



cooperative governance
and traditional affairs

Department of Cooperative Governance
and Traditional Affairs
FREE STATE PROVINCE

DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Annual Performance Plan 2017-2020

FREE STATE PROVINCE

28 February 2017

FOREWORD

2016 Represents the 16th year of democratic local government in our country, and June this year represented 40 years since the 1976 uprising, where the youth took a stand against apartheid draconian laws.

The first fully democratic local elections in South Africa were held on 5 December 2000. This was preceded by the drawing of new municipal boundaries in every part of the country and the dismantling of the previous apartheid divisions. The new democratic government had a vision to "Work with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives." Particularly those members and groups within communities that are most often marginalized or excluded, such as women, disabled people and very poor people (White Paper, 1998).

Local government in South Africa is still in the process of transformation. For example, due to a range of structural disadvantages created by apartheid, rural areas still require a high level of government intervention to promote development, and if these interventions are to be successful and sustainable they must be guided by a clear vision

Having said the above, the outcome of our 4th democratic local government elections on the 3rd of August this year clearly showed that the majority of South African citizens still believe that South Africa still is a better place to be than it was before 1994, despite numerous challenges.

In overcoming challenges, government should help municipalities on matters such as leadership and governance deficiency, weak responsiveness and accountability to communities. In fulfilling their legal requirements to ensure participation of communities in local government processes, municipalities should do more to encourage the culture of participation by communities in governance processes and in the facilitation of more transparent and accountable governance. Different municipalities have unique social and economic challenges which require unique solutions. Local municipalities have a role to play in ensuring democracy works for the poor at the grassroots

While the challenges that local government faces are no doubt still significant, our local government is a sector on the move; finding innovative new ways of working, looking for new opportunities and forming new partnerships.

Against the backdrop of continued fiscal austerity, we are looking to the future with a sense of confidence in our ability to deliver on an ambitious agenda, one which is being defined by:

- The opportunity of devolution to deliver both growth and whole system reform;
- New collaborations across the public and private sector to move interventions upstream;
- The potential and power of digital and data to transform services and engage citizens and communities; and
- A clear focus on delivering outcomes rather than services alone;

As we look towards 2017/2020, there will also be new risks to manage, from cyber threats to the shift from grant funding to a reliance on business rates. Municipalities need to ensure that they have the capacity and capability to match their ambition in order to deliver on these opportunities while managing new risks.

The past five years has seen a period of unprecedented change for local authorities. Councils have been pushed to the point where they are having to ask fundamental questions about their place in society. Communities too are undergoing rapid change, and many have begun to use digital platforms to reinforce local connections and create new opportunities for participation.

As is the case with forward-thinking organisations in all industry sectors, the leading local authorities in our country are already considering how best to support and harness this capacity.

The municipalities that will be most successful in the future are those that will seek to take advantage of these changes by letting go of traditional approaches to control. Municipalities should focus instead on strategies to share the responsibility of leadership, leading by influencing and facilitating, by devolving certain functions and by developing the digital enablers that will encourage greater community participation and resilience.

The 2017-2020 Annual Performance Plan of the Department of Cooperative Governance and Traditional Affairs, which seeks to improve the organizational and political performance of municipalities, informs the work to be done by the Department over the forthcoming MTEF period and also provides details on the annual targets that we have set for ourselves. Our ultimate goal is to improve the lives of citizens, and progressively meet their social, economic and material needs, thereby restoring community confidence and trust in government.

The Department hereby reinforces its commitment to ensure that we implement our strategies as set out in this Annual Performance Plan. An appeal is also made to all Municipalities, Sector Departments, State Owned Enterprises and the private sector to continue working closely with us, thereby enabling us, as a collective, to succeed in building a better life for all in the Free State Province. By **working together**, we will not only succeed to restore the confidence of the majority of our people in our municipalities (as the primary delivery machine of the developmental state at a local level) and make municipalities the pride of our people, but we will also succeed to re-build and improve the basic requirements for a functional, accountable, responsive, effective, efficient developmental local governance in the Free State Province.

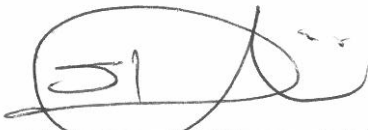


MS. S.H. NTOMBELA
EXECUTIVE AUTHORITY:
COOPERATIVE GOVERNANCE, TRADITIONAL
AFFAIRS AND HUMAN SETTLEMENTS

28 February 2017

It is hereby certified that this Annual Performance Plan

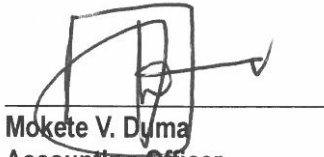
- Was developed by the management of the Department of Cooperative Governance and Traditional Affairs under the guidance of the Executive Authority for Cooperative Governance, Traditional Affairs and Human Settlements
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Cooperative Governance and Traditional Affairs is responsible
- Accurately reflects the strategic goals and objectives which the Department of Cooperative Governance and Traditional Affairs will endeavour to achieve over the period 2017/2018.



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Irmgard Howard
Director: Departmental
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Ms. S.H. Ntombela
Executive Authority

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PART A:

STRATEGIC OVERVIEW

1. VISION, MISSION AND VALUES

The vision, mission and values of the Department as per the Department's 2015/2020 Strategic Plan are still applicable and therefore maintained, e.g.:

Vision: Integrated, responsive and developmental local governance in the Free State Province

Mission: The Department strives to strengthen inter-sectoral cooperation and support municipalities and Traditional Leaders towards effective service delivery through:

- Integrated and sustainable planning and development
- Partnerships
- Research
- Monitoring and evaluation
- Accountability

Values: The Department's inherent values, as informed by Batho Pele principles, are:

- Results-driven
- Professionalism and Integrity
- Responsiveness
- Accountable and Transparent
- Value for money
- Collaborative Leadership

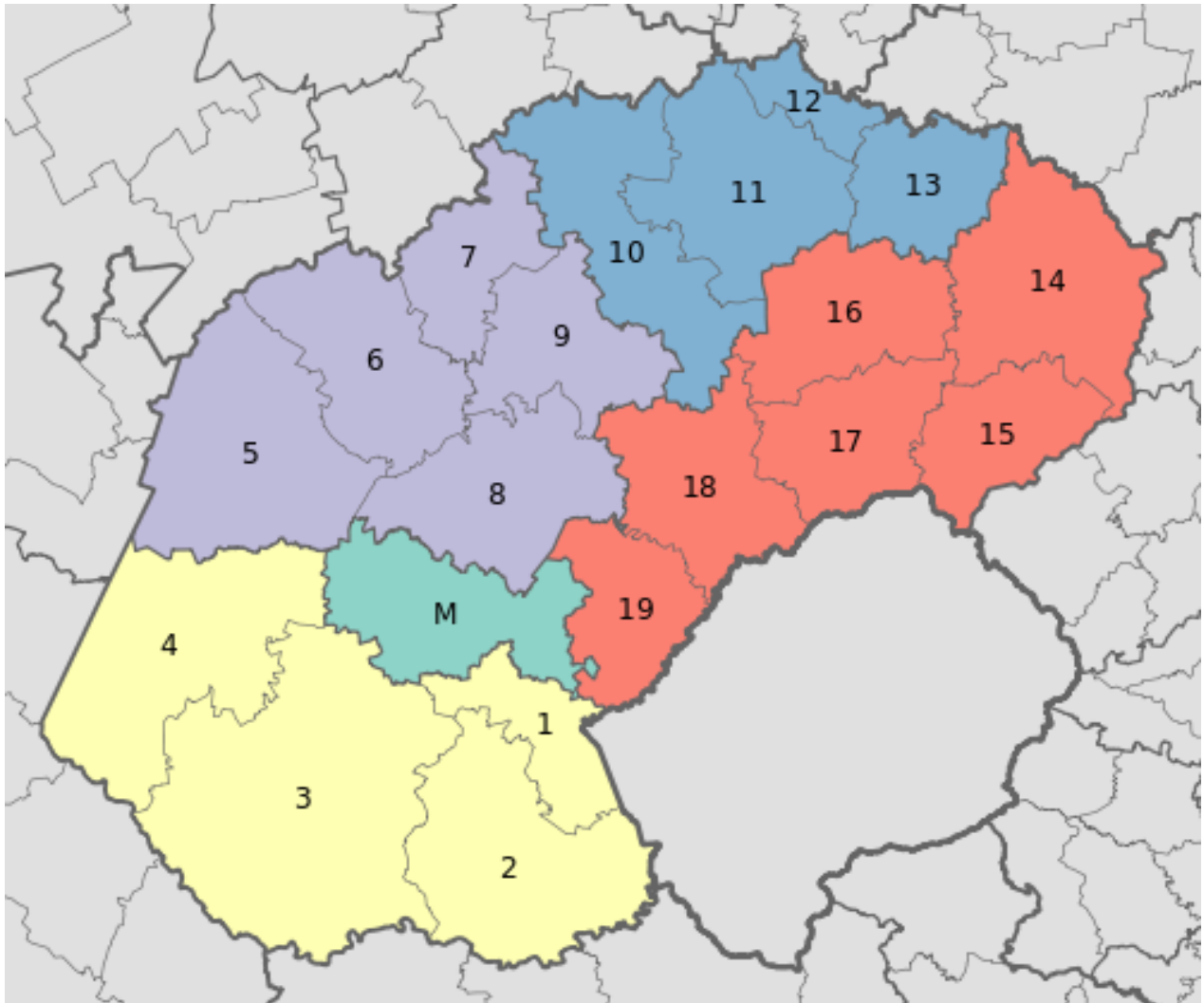
2. UPDATED SITUATIONAL ANALYSIS

2.1 Performance Delivery *Environment*

Overview and profiles of Free State Municipalities:

The Free State province of South Africa is divided, for local government purposes, into one metropolitan municipality (Mangaung) and four district municipalities. The district municipalities are in turn divided into eighteen (18) local municipalities.

In the following map, Mangaung is shaded green and labeled "M", while the district municipalities are shaded differently. Local municipalities are numbered.



District Municipalities:

Map key	Name	Code	Seat	Area (km ²)	Population (2011) ¹	Pop. density (per km ²)
10–13	Fezile Dabi District Municipality	DC20	Sasolburg	21,301	488,036	22.9
5–9	Lejweleputswa District Municipality	DC18	Welkom	31,930	627,626	19.7
M	Mangaung Metropolitan Municipality	MAN	Bloemfontein	6,284	747,431	118.9
14–19	Thabo Mofutsanyana District Municipality	DC19	Phuthaditjhaba	32,637	736,238	22.6
1–4	Xhariep District Municipality	DC16	Trompsburg	37,674	146,259	3.9

Local - and Metropolitan Municipalities:

Map key	Name	Code	District	Seat	Area (km ²)	Population (2011) ^[1]	Pop. density (per km ²)	No. of Households
17	Dihlabeng Local Municipality	FS192	Thabo Mofutsanyana	Bethlehem	4,880	128,704	26.4	38 593
3	Kopanong Local Municipality	FS162	Xhariep	Trompsburg	15,645	49,171	3.1	15 643
4	Letsemeng Local Municipality	FS161	Xhariep	Koffiefontein	9,829	38,628	3.9	11 242
13	Mafube Local Municipality	FS205	Fezile Dabi	Frankfort	3,971	57,876	14.6	16 460
15	Maluti-a-Phofung Local Municipality	FS194	Thabo Mofutsanyana	Phuthaditjhaba	4,338	335,784	77.4	100 228
M	Mangaung Metropolitan Municipality	MAN		Bloemfontein	6,284	747,431	118.9	231 921
19	Mantsopa Local Municipality	FS196	Thabo Mofutsanyana	Ladybrand	4,291	51,056	11.9	15 170
8	Masilonyana Local Municipality	FS181	Lejweleputswa	Theunissen	6,796	63,334	9.3	17 575
9	Matjhabeng Local Municipality	FS184	Lejweleputswa	Welkom	5,155	406,461	78.8	123 195
12	Metsimaholo Local Municipality	FS204	Fezile Dabi	Sasolburg	1,717	149,108	86.8	45 757
2	Mohokare Local Municipality	FS163	Xhariep	Zastron	8,776	34,146	3.9	10 793
10	Moqhaka Local Municipality	FS201	Fezile Dabi	Kroonstad	7,925	160,532	20.3	45 661
7	Nala Local Municipality	FS185	Lejweleputswa	Bothaville	4,129	81,220	19.7	21 703
1	Naledi Local Municipality	FS164	Xhariep	Dewetsdorp	3,424	24,314	7.1	7 690
11	Ngwathe Local Municipality	FS203	Fezile Dabi	Parys	7,055	120,520	17.1	37 102
16	Nketoana Local Municipality	FS193	Thabo Mofutsanyana	Reitz	5,611	60,324	10.8	17 318

Map key	Name	Code	District	Seat	Area (km ²)	Population (2011) ^[1]	Pop. density (per km ²)	No. of Households
14	Phumelela Local Municipality	FS195	Thabo Mofutsanyana	Vrede	8,183	47,772	5.8	12 888
18	Setsoto Local Municipality	FS191	Thabo Mofutsanyana	Ficksburg	15,966	112,597	18.9	33 687
5	Tokologo Local Municipality	FS182	Lejweleputswa	Boshof	9,326	28,986	3.1	8 698
6	Tswelopele Local Municipality	FS183	Lejweleputswa	Bultfontein	6,524	47,625	7.3	11 992

Municipal Performance Management:

Chapter 6 of the Municipal Systems Act, Act. No. 32 of 2000 (MSA) requires that each municipality must establish a performance management system that is both commensurate with its resources and best-suited to its circumstances.

Section 56 of the MSA further outlines the process to be followed before a person can be appointed as a manager directly accountable to the municipal manager. According to the organizational structures and post establishments of municipalities, there are 127 senior manager posts in municipalities. The number of Section 56 posts reduced since the previous year due to the disestablishment of the Naledi LM (following the 2015 local elections).

As at the end of December 2015, 103 (81%) of the 127 posts were filled while 24 (18.9%) were vacant. 24 (23.3%) of the 103 filled posts were filled by women, of which 4 were appointed as Municipal Managers and 3 as Chief Financial Officers.

DESCRIPTION	MUNICIPAL MANAGER	CHIEF FINANCIAL OFFICER	DIRECTOR TECHNICAL SERVICES
Filled Posts	21	21	13
Vacant Posts	02	02	07
Posts occupied by women	01	03	03
Total	23	23	20

DESCRIPTION	MUNICIPAL MANAGER	CHIEF FINANCIAL OFFICER	DIRECTOR TECHNICAL SERVICES
Filled Posts	20	05	16
Vacant Posts	03	06	03
Posts occupied by women	08	01	09
Total	23	11	19

The following challenges hamper the filling of all Section 56 posts in municipalities:

- (a) Financial constraints.

- (b) Lack of suitable candidates
- (c) Secondment of senior managers

Section 57 of the MSA determines amongst others that 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) of Section 57.

The status of signed performance contracts and performance agreements was as follows as at the end of December 2015:

Post Designation	No. of Filled posts	No. of Employment Contracts signed	No. of Performance Agreements signed	Performance Assessments	Performance bonuses
Section 54A	21	20	17	0	0
Section 56	82	78	68	0	0

According to Section 46(2) of the Municipal Systems Act, 32 of 2000, an annual performance report must form part of the municipality's annual report. Section 127(2) of the MFMA further states that the mayor of a municipality must, within seven months after the end of a financial year, table the annual report of the municipality and of any municipal entity under the municipality's sole or shared control to the Municipal Council. Section 127(5) further states that, immediately after an annual report is tabled in the council in terms of subsection (2), the accounting officer of the municipality must, in accordance with section 21A of the Municipal Systems Act –

- (a) make public the annual report;
- (b) invite the local community to submit representations in connection with the annual report; and
- (c) submit the annual report to the Auditor-General, the relevant provincial treasury and the provincial department responsible for local government in the province.

The extent to which municipalities tabled and published their Annual Reports for the 2014/2015 municipal financial year was as follows as at 30 December 2015:

Table 1: Submission Rate of Section 46 Report (Annual Reports) 2014/2015

DISTRICT	MUNICIPALITY	MUNICIPAL CODE	ANNUAL REPORT							
			TABLING IN COUNCIL	COMPLIANT	SUBMISSION DATE TO MEC	COMPLIANT	PUBLICATION MSA S21A	COMPLIANT	PUBLICATION MSA S21B	COMPLIANT
Metropolitan	Mangaung Metro	MAN	28/01/2016	Yes	04/02/2016	No	24/02/2016 Mangaung Issue	No	03/02/2015 Municipal website	No
Xhariep	Xhariep DM	DC 16	28/01/2016	Yes	04/02/2016	No	04/02/2016 Notice boards in all local units	No	04/02/2016 Provincial website.	No
	Letsemeng LM	FS 161	28/01/2016	Yes	28/01/2016	Yes	01/02/2016 Xhariep news, libraries and municipal units	No	01/02/2016 Provincial website.	No
	Kopanong LM	FS 162	28/01/2016	Yes	03/02/2016	No	03/02/2016 All municipal units.	No	No	No
	Mohokare LM	FS 163	29/01/2016	Yes	01/02/2016	No	29/01/2016 Libraries	Yes	29/01/2016 Provincial website.	Yes
	Naledi LM	FS 164	20/01/2016	Yes	21/01/2016	No	08/02/2016 Xhariep Independent	No	No	No
Lejweleputswa	Lejweleputswa DM	DC 18	28/01/2016	Yes	12/02/2016	No	No	No	No	No
	Masilonyana LM	FS 181	22/01/2016	Yes	25/01/2016	No	22/01/2016 Municipal offices	Yes	22/01/2016 Municipal website	Yes
	Tokolologo LM	FS 182	25/01/2016	Yes	04/02/2016	No	02/02/2016 Municipal offices	No	02/02/2016 Municipal website	No
	Tswelopele LM	FS 183	29/01/2016	Yes	04/02/2016	No	03/02/2016 Municipal offices	No	03/02/2016 Municipal website	No
	Matjhabeng LM	FS 184	29/01/2016	Yes	12/02/2016	No	29/01/2016 Municipal offices	Yes	29/01/2016 Municipal website	Yes
	Nala LM	FS 185	29/01/2016	Yes	23/05/2016	No	No	No	No	No
Thabo Mofutsanyana	Thabo Mofutsanyana DM	DC 19	28/01/2016	Yes	05/02/2016	No	01-05/02/2016 Local municipal offices and all libraries	No	No	No
	Setsoto LM	FS 191	25/01/2016	Yes	01/02/2016	No	22/02/2016 Sowetan, municipal offices and libraries	No	No	No
	Dihlabeng LM	FS 192	27/01/2016	Yes	05/02/2016	No	03-08/02/2016: All municipal offices, notice boards and libraries, 27/02/2016 The Weekly, Maluti News	No	No	No
	Nketoana LM	FS 193	27/01/2016	Yes	01/02/2016	No	17/02/2016 Maluti News, libraries and municipal offices	No	No	No
	Maluti-a-Phofung	FS 194	21/01/2016	Yes	29/01/2016	No	29/01/2016 All municipal notice	No	No	No

DISTRICT	MUNICIPALITY	MUNICIPAL CODE	ANNUAL REPORT								
			TABLING IN COUNCIL	COMPLIANT	SUBMISSION DATE TO MEC	COMPLIANT	PUBLICATION MSA S21A	COMPLIANT	PUBLICATION MSA S21B	COMPLIANT	
	LM							boards, all MAP Water offices, and all libraries			
	Phumelela LM	FS 195	29/01/2016 only parts of the report	Yes	05/02/2016	No	No	No	No	No	No
	Mantsopa LM	FS 196	26/01/2016	Yes	26/01/2016	Yes	26/01/2016 Maluti News and municipal notice boards	Yes	No	No	No
Fezile Dabi	Fezile Dabi DM	DC 20	29/01/2016	Yes	29/01/2016	Yes	02/02/2016 Sowetan	Yes	01/02/2016 Municipal website	Yes	Yes
	Moqhaka LM	FS 201	28/01/2016	Yes	29/01/2016	No	12/02/2016 Dumelang News	No	16/02/2016 Municipal website	No	No
	Ngwathe LM	FS 203	29/04/2016 but referred back by Council	No	No	No	No	No	No	No	No
	Metsimaholo LM	FS 204	27/01/2016	Yes	27/01/2016	Yes	29/01/2016 Dumelang News & The Weekly	Yes	03/02/2016 Municipal website	No	No
	Mafube LM	FS 205	28/01/2016	Yes	28/01/2015	Yes	28/01/2016 Municipal notice boards & libraries, 05/02/2016 Frankfort Herald	Yes	No	No	No
TOTAL	24		24	23	23	05	20	07	12	04	

As can be seen from the above, 24 municipalities tabled their annual performance reports for the financial year 2014/2015 as per Section 46 of the MSA; however 01 municipality, Phumelela LM, tabled only parts of the annual report with 2 chapters still outstanding. Ngwathe LM tabled their annual report after the legislated date and exemption was granted by the AG and was tabled on 29 April 2016, but was referred back by Council for corrections. 23 municipalities tabled within the legislated time frame and submitted their annual report, however only 05 were compliant in submitting their report as per legislation, immediately after tabling in council.

While 20 municipalities published their annual reports as per Section 21A of the MSA, Lejweleputswa, Nala, Phumelela and Ngwathe failed to do so. The following 12 municipalities publicized on their municipal or provincial website as per MSA section 21B; Mangaung Metro, Xhariep and Fezile Dabi DMs, and Letsemeng, Kopanong, Mohokare, Masilonyana, Tokologo, Tswelopele, Matjhabeng, Moqhaka and Metsimaholo LMs. The municipalities who failed to publicize as required by MFMA s21A and section 21B are Lejweleputswa DM, Nala, Phumelela and Ngwathe LMs. Of the 20 municipalities who publicized as per MSA section 21A only 07 municipalities were compliant, it is Fezile Dabi DM, and Mohokare, Masilonyana, Matjhabeng, Mantsopa, , Metsimaholo and Mafube LMs and only 04 who publicized as per MSA section 21B were compliant, Mohokare, Masilonyana, Matjhabeng LMs, and Fezile Dabi DM.

The extent to which municipalities adopted their 2014/2015 Annual Reports was as follows:

DISTRICT	MUNICIPALITY	MUNICIPAL CODE	SUBMISSION DATE OF COUNCIL RESOLUTION TO MEC
Metropolitan	Mangaung Metro	MAN	04/02/2016
Xhariep	Xhariep DM	DC 16	09/02/2016
	Letsemeng LM	FS 161	09/02/2016
	Kopanong LM	FS 162	10/02/2016
	Mohokare LM	FS 163	08/02/2016
	Naledi LM	FS 164	Not submitted
Lejweleputswa	Lejweleputswa DM	DC 18	12/02/2016
	Masilonyana LM	FS 181	17/03/2016
	Tokologo LM	FS 182	Not submitted
	Tswelopele LM	FS 183	04/02/2016
	Matjhabeng LM	FS 184	12/02/2016
	Nala LM	FS 185	Not submitted
Thabo Mofutsanyana	Thabo Mofutsanyana DM	DC 19	03/03/2016
	Setsoto LM	FS 191	01/02/2016
	Dihlabeng LM	FS 192	25/02/2016
	Nketoana LM	FS 193	15/03/2016
	Maluti-a-Phofung LM	FS 194	25/02/2016
	Phumelela LM	FS 195	05/02/2016
	Mantsopa LM	FS 196	19/02/2016
Fezile Dabi	Fezile Dabi DM	DC 20	11/02/2016
	Moqhaka LM	FS 201	10/03/2016
	Ngwathe LM	FS 203	06/05/2016
	Metsimaholo LM	FS 204	08/02/2016
	Mafube LM	FS 205	11/02/2016
TOTAL	24		21

From the above tables, it is clear that although the tabling, submission and/or publication rates are satisfactory, municipalities still need to improve the extent to which they comply with legislation insofar as submission and

publication dates are concerned. Municipalities also need to submit their Council Resolutions to the Department as proof that their Annual Reports served before Council.

The following serve as comparative analysis on the extent to which municipalities complied with the tabling of Annual Reports:

COMPLIANCE CRITERIA	2012/2013	2013/2014	2014/2015
Tabled in Council	22	24	23 Phumelela tabled parts of the report, Chapter 5 & 6 outstanding
Number compliant	16	23	23
Tabled after legislated date	06 Mangaung, Mafube, Moqhaka, Ngwathe, Lejweleputswa, & Thabo Mofutsanyana	01 Ngwathe	01 Ngwathe (referred back by Council)
Not tabled	02 Nala & Masilonyana	0	0
Submitted	22	24	23 with the exception of Ngwathe
Number compliant	01 Xhariep	09	05 Letsemeng, Mantsopa, Fezile Dabi, Metsimaholo & Mafube
Publication (MSA 21A or 21B)	22	23 (with the exception of Nala)	20 with the exception of Lejweleputswa, Nala, Phumelela & Ngwathe
Number compliant	02 Lejweleputswa & Mantsopa	02 Kopanong & Phumelela	07 Mohokare, Masilonyana, Matjhabeng, Mantsopa, Fezile Dabi, Metsimaholo & Mafube

The comparative analysis of compliance shows a general decline in compliance for the 2014/2015 financial year as compared to 2013/2014. We see that 24 municipalities tabled their annual report in Council as was the case in the previous year; however 01 municipality tabled parts of the report and 01 tabled after the legislated date and the report was referred back by Council.

Of the 24 municipalities only 23 were compliant in tabling which is maintained from the previous year. As per the previous year 01 municipality tabled after the legislated date maintaining improvement from 2012/2013. It is however important to note that Ngwathe LM has been tabling after the legislated date for the past 3 years. 23 municipalities have submitted their annual reports which is a decline as compared to 24 municipalities in 2013/2014, there is also a decline in compliant submissions as for 2013/2014 09 municipalities were compliant and for this financial year only 05 submissions are compliant which is not as poor as the 01 municipality that was compliant during the 2012/2013 financial year.

This financial year only 20 municipalities publicized their annual report which is a huge decline from the 23 and 22 during the 2013/2014 and 2012/2013 financial year respectively; however there has been an improvement in compliance with regards to publication as 07 adhered to legislation as compared to 02 during both the 2013/2014 and 2012/2013 financial years.

As COGTA we will continue to support municipalities in every way we can in order to improve adherence to compliance.

Submission of Section 129 Reports 2014/2015

Section 129(1) of the Municipal Finance Management Act 56 of 2003 says that, the council of a municipality must adopt an oversight report containing the council's comments on the annual report not later than two months from the date on which the annual report was tabled in council in terms of section 127.

Furthermore, subsection 3 states that:

The accounting officer must in accordance with section 21A of the MSA make public an oversight report referred to in subsection (1) within seven days of its adoption.

Even though the Act is silent on the deadline for the submission to Oversight Reports to the Auditor-General, Provincial Treasury and the Department responsible for local government in a province, the Department's interpretation is that the submission of Oversight Reports should be within seven days after the adoption thereof, thereby coinciding with the publication of the Oversight Report.

The following table reflects the extent to which municipalities have submitted their 2014/2016 Section 129 Reports:

DISTRICT	MUNICIPALITY	MUNICIPAL CODE	OVERSIGHT REPORT							
			TABLING IN COUNCIL	COMPLIANT	SUBMISSION DATE TO MEC	COMPLIANT	PUBLICATION MSA S21A	COMPLIANT	PUBLICATION MSA S21B	COMPLIANT
Metropolitan	Mangaung Metro	MAN	31/03/2016	No	26/04/2016	No	22/04/2016 The Weekly	No	20/04/2016 Municipal website	No
Xhariep	Xhariep DM	DC 16	29/03/2016	No	04/04/2016	No	07/04/2016 Municipal offices	No	No	No
	Letsemeng LM	FS 161	31/03/2016	No	08/04/2016	No	01/04/2016 Xhariep News	No	No	No
	Kopanong LM	FS 162	30/03/2016	No	06/04/2016	No	06/04/2016 Municipal offices	No	06/04/2016 Provincial website	No
	Mohokare LM	FS 163	30/03/2016	No	05/04/2016	No	05/04/2016 Library and municipal offices	No	05/04/2016 Provincial website	No
	Naledi LM	FS 164	29/03/2016	No	08/04/2016	No	No	No	No	No
Lejweleputswa	Lejweleputswa DM	DC 18	31/03/2013	No	20/04/2016	No	No	No	No	No
	Masilonyana LM	FS 181	31/03/2016	No	07/04/2016	No	01/04/2016 Municipal offices and 08/04/2016 Dumelang News	No	01/04/2016 Municipal website	No
	Tokologo LM	FS 182	06/04/2016	No	10/05/2016	No	23/04/2016 Municipal offices	No	No	No
	Tswelopele LM	FS 183	30/03/2016	No	15/04/2016	No	08/04/2016 Municipal offices	No	08/04/2016 Municipal website	No
	Matjhabeng LM	FS 184	31/03/2016	No	07/04/2016	No	04/04/2016 Municipal offices	No	04/04/2016 Municipal website	No
	Nala LM	FS 185	Not submitted	No	Not submitted	No	Not submitted	No	Not submitted	No
Thabo Mofutsanyana	Thabo Mofutsanyana DM	DC 19	31/03/2016	No	05/04/2016	No	04 & 06/04/2016 Municipal offices and libraries	No	No	No
	Setsoto LM	FS 191	31/03/2016	No	08/04/2016	No	08/04/2016: Public	No	No	No

DISTRICT	MUNICIPALITY	MUNICIPAL CODE	OVERSIGHT REPORT							
			TABLING IN COUNCIL	COMPLIANT	SUBMISSION DATE TO MEC	COMPLIANT	PUBLICATION MSA S21A	COMPLIANT	PUBLICATION MSA S21B	COMPLIANT
							Eye			
	Dihlabeng LM	FS 192	30/03/2016	No	31/03/2016	No	06/04/2016: Municipal notice boards	No	06/04/2016 Municipal website	No
	Nketoana LM	FS 193	23/03/2016	No	24/03/2016	No	30/03/2016 Maluti and Express newspapers	No	No	No
	Maluti-a-Phofung LM	FS 194	31/03/2016	No	08/04/2016	No	15/04/2016: Dumelang News, all municipal offices and all libraries	No	No	No
	Phumelela LM	FS 195	Not yet tabled	No	Not yet tabled	No	No	No	No	No
	Mantsopa LM	FS 196	29/03/2016	No	01/04/2016	No	01/04/2016 Libraries and municipal offices	No	01/04/2016 Municipal website	No
Fezile Dabi	Fezile Dabi DM	DC 20	31/03/2016	No	07/04/2013	No	No	No	No	No
	Moqhaka LM	FS 201	30/03/2016 referred back by Council	No	No	No	No	No	No	No
	Ngwathe LM	FS 203	Not yet tabled	No	Not yet tabled	No	Not yet tabled	No	Not yet tabled	No
	Metsimaholo LM	FS 204	23/03/2016	Yes	30/03/2016	Yes	30/03/2016 Municipal notice boards and 01/04/2016 Dumelang News	Yes	30/03/2016 Municipal website	Yes
	Mafube LM	FS 205	23/03/2016	Yes	30/03/2016	Yes	23/03/2016 Municipal notice boards and 01/04/2016 Frankfort Herald	Yes	No	No
TOTAL	24		21	02	20	02	17	02	09	01

As can be seen from the above, only 2 municipalities tabled both their Annual Reports and their Oversight Reports in compliance with Section 129(1) of the MSA.

DISTRICT	MUNICIPALITY	MUNICIPAL CODE	SUBMISSION DATE OF COUNCIL RESOLUTION TO MEC
Metropolitan	Mangaung Metro	MAN	26/04/2016
Xhariep	Xhariep DM	DC 16	04/04/2016
	Letsemeng LM	FS 161	08/04/2016
	Kopanong LM	FS 162	26/04/2016
	Mohokare LM	FS 163	05/04/2016
	Naledi LM	FS 164	08/04/2016
Lejweleputswa	Lejweleputswa DM	DC 18	20/04/2016
	Masilonyana LM	FS 181	07/04/2016
	Tokologo LM	FS 182	10/05/2016
	Tswelopele LM	FS 183	15/04/2016
	Matjhabeng LM	FS 184	07/04/2016
	Nala LM	FS 185	Not submitted
Thabo Mofutsanyana	Thabo Mofutsanyana DM	DC 19	05/04/2016
	Setsoto LM	FS 191	08/04/2016
	Dihlabeng	FS 192	31/03/2016
	Nketoana LM	FS 193	24/03/2016
	Maluti-a-Phofung LM	FS 194	08/04/2016
	Phumelela LM	FS 195	Not yet tabled
	Mantsopa LM	FS 196	01/04/2016
	Mafube LM	FS 205	30/03/2016
Fezile Dabi	Fezile Dabi DM	DC 20	07/04/2016
	Moqhaka LM	FS 201	07/04/2016
	Ngwathe LM	FS 203	Not yet tabled
	Metsimaholo LM	FS 204	30/03/2016
	Mafube LM	FS 205	30/03/2016
TOTAL	24		

Although all 21 municipalities who tabled the annual reports submitted their Council Resolutions, on Metsimaholo and Mafube did so within the required 7 days following the tabling of the annual reports.

COMPLIANCE CRITERIA	2012/2013	2013/2014	2014/2015
Tabled in Council	19	23	21
Number compliant	16	17	02 Metsimaholo & Mafube
Tabled after legislated date	03 Dihlabeng, Setsoto, & Mantsopa	05 Mangaung, Setsoto, Dihlabeng, Nketoana, & Ngwathe.	19 Mangaung, Xhariep, Letsemeng, Kopanong, Mohokare, Naledi, Lejweleputswa, Masilonyana, Tokologo, Tswelopele, Matjhabeng, Thabo Mofutsanyana, Setsoto, Dihlabeng, Nketoana, Maluti-a-Phofung, Mantsopa, Fezile Dabi & Moqhaka
Not tabled	05 Mafube, Moqhaka, Ngwathe, Masilonyana, & Nala	01 Nala	03 Nala, Phumelela & Ngwathe
Submitted	18	23	20 Mangaung, Xhariep, Letsemeng, Kopanong, Mohokare, Naledi, Lejweleputswa, Masilonyana, Tokologo, Tswelopele, Matjhabeng, Thabo Mofutsanyana, Setsoto, Dihlabeng, Nketoana, Maluti-a-Phofung, Mantsopa, Fezile Dabi, Metsimaholo & Mafube
Number compliant	03	05	02 Metsimaholo & Mafube
Publication (MSA 21A or	14	18	17

COMPLIANCE CRITERIA	2012/2013	2013/2014	2014/2015
21B)			Mangaung, Xhariep, Letsemeng, Kopanong, Mohokare, Masilonyana, Tokologo, Tswelopele, Matjhabeng, Thabo Mofutsanyana, Setsoto, Dihlabeng, Nketoana, Maluti-a-Phofung, Mantsopa, Metsimaholo & Mafube
Number compliant	05	08	02 (Metsimaholo & Mafube)

From the above analysis, it is clear that there is a decline in terms of the tabling of oversight reports, i.e. 21 municipalities versus 23 municipalities during 2013/2014.

Compliance with the Spatial Planning and Land Use Management Act (SPLUMA) by Municipalities

The majority of municipalities in the Free State Province meet with all the mandatory requirements of SPLUMA such as establishing and gazetting Municipal Planning Tribunals (MPT), tariff structures and Land Use Planning By-laws. The Maluti-a-Phofung, Nketoana, Ngwathe, Phumelela and Mafube municipalities however do not completely comply with all requirements. The Department is currently providing support to these municipalities towards ensuring that all SPLUMA requirements are met with.

In aligning all planning tools to the requirements of SPLUMA, the Department has engaged with several municipalities towards assisting them with the drafting the Land Use Schemes and Spatial Development Frameworks. It is envisaged that all municipalities would have SPLUMA compliant Land Use Schemes and Spatial Development Frameworks by 2020.

The table below depicts the compliance per municipality:

SPLUMA REQUIREMENTS			
DISTRICT	MUNICIPALITY	MPT	BYLAWS & TARIFFS
LEJWELEPUTSWA	Tokologo	Yes	Yes
	Tswelopele	Yes	Yes
	Nala	Yes	Yes
	Masilonyana	Yes	Yes
	Matjhabeng	Yes	Yes
THABO MOFUTSANYANA	Mantsopa	Yes	Yes
	Setsoto	Yes	Yes
	Dihlabeng	Yes	Yes
	Maluti-a-Phofung	No	Yes
	Nketoana	Process to be redone	Yes
FEZILE DABI	Phumelela	No	Bylaw approved by Council, still to be gazetted
	Moqhaka	Yes	Yes
	Ngwathe	No	Bylaw has not been approved by Council
	Mafube	No	Bylaw approved by Council, still to be gazetted
MANGAUNG	Metsimaholo	Yes	Yes
	Mangaung Metro	Yes	Yes
	Kopanong	Yes	Yes
	Letsemeng	Yes	Yes
	Mohokare	Yes	Yes

Audit Outcomes

The following Audit outcomes from 2014/15 points out strong, medium and weak municipalities as far as financial administrative, management and compliance capabilities:

FREE STATE 2014/15 MUNICIPAL AUDIT OUTCOMES

District	No	Auditee	Audit Opinions			Movement
			2012/2013	2013/14	2014/15	
Mangaung Metro	1	Mangaung	Qualified	Unqualified	Unqualified	Unchanged
Xhariep District	1	Xhariep	Qualified	Qualified	Qualified	Unchanged
	2	Koponong	Qualified	Qualified	Qualified	Unchanged
	3	Letsemeng	Qualified	Disclaimer	Qualified	Improvement
	4	Mohokare	Qualified	Qualified	Unqualified	Improvement
	5	Naledi	Disclaimer	Qualified	Qualified	Unchanged
Lejweleputswa District	1	Lejweleputswa	Unqualified	Unqualified	Unqualified	Unchanged
	2	Masilonyana	Qualified	Qualified	Qualified	Unchanged
	3	Matjhabeng	Disclaimer	Disclaimer	Disclaimer	Unchanged
	4	Nala	Disclaimer	Disclaimer	Unqualified	Improvement
	5	Tokologo	Qualified	Unqualified	Unqualified	Unchanged
	6	Tswelopele	Unqualified	Unqualified	Unqualified	Unchanged
Thabo Mofutsanyana District	1	Thabo Mofutsanyana	Unqualified	Unqualified	Clean	Improvement
	2	Dihlabeng	Unqualified	Unqualified	Unqualified	Unchanged
	3	Maluti-A-Phofung	Disclaimer	Disclaimer	Disclaimer	Unchanged
	4	Nketoana	Unqualified	Unqualified	Qualified	Regression
	5	Phumelela	Disclaimer	Disclaimer	Unqualified	Improvement
	6	Setsoto	Qualified	Unqualified	Unqualified	Unchanged
	7	Mantsopa	Disclaimer	Disclaimer	Qualified	Improvement
Fezile Dabi District	1	Fezile Dabi	Unqualified	Qualified	Unqualified	Improvement
	2	Mafube	Disclaimer	Disclaimer	Disclaimer	Unchanged
	3	Metsimaholo	Qualified	Unqualified	Unqualified	Unchanged
	4	Moqhaka	Disclaimer	Disclaimer	Qualified	Improvement
	5	Ngwathe	Disclaimer	Disclaimer	Unqualified	Improvement
Municipal Entities	1	Centlec (Pty) Ltd	Qualified	Qualified	Qualified	Unchanged
	2	Lejweleputswa Dev. Agency	Unqualified	Unqualified	Unqualified	Unchanged
	3	Maluti-A-Phofung Water (Pty) Ltd	Unqualified	Unqualified	Unqualified	Unchanged

Summary	2014/2015
Adverse	0
Disclaimer	3
Qualified	9
Unqualified	14
Clean	1
Total	27

The main reasons for Qualified/Disclaimer Audit Opinions were the following:

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

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

- Leadership and Oversight inadequate
 - Ineffective leadership culture, with no consequences for actions
 - Leadership instability
- 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
 - CFO's not performing their functions
 - Inadequate Procurement and Contract Management
- 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)
- 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
- Predetermined Objectives
 - Predetermined Objective in Municipalities are not well defined
 - Municipalities are not able to meet their Predetermined Objectives
 - Lack of supporting documentation
- HR Management
 - Poor Leadership
 - Low staff morale
 - High level of suspensions
 - Terminations not timely submitted to System Administrators
 - Overtime not approved in advance
- 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:

- Daily disciplines of reconciling cash receipts, deposits and payments
- Proper document management
- Monitoring of monthly reconciliations
- Confirmation of monthly Asset counts and Asset reconciliations, including progress on record keeping of Infrastructure Assets
- Monthly feedback to the Mayor on revenue and expenditure linked to Performance Management
- 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;

- Matjhabeng Local Municipality
- Maluti a Phofung Local Municipality
- Mafube 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.

No	Auditee	INTERNAL AUDIT UNITS			AUDIT COMMITTEES		
		IA Unit	Number of staff	Functional ? Yes/No	AC	Number of members	Functional? Yes/No
Metro Municipalities							
1	Mangaung Metro Municipality	Yes	12	Yes	Yes	3	Yes
District Municipalities							
2	Fezile Dabi District Municipality	Yes	2	Yes	Yes	4	Yes
3	Lejweleputswa District Municipality	Yes	1	No	Yes	4	Yes
4	Thabo Mofutsanyana District Municipality	Yes	3	No	Yes	3	Yes
5	Xhariep District Municipality	Yes	2	Yes	Yes (shared)	4	Yes
Local Municipalities							
7	Dihlabeng Local Municipality	Yes	3	No	Yes	4	No
8	Kopanong Local Municipality	Yes	3	Yes	Yes (shared)	4	No
9	Letsemeng Local Municipality	Yes	2 and Co	No	Yes (shared)	4	Yes
10	Mafube Local Municipality	Yes	3	Yes	Yes	3	Yes
11	Maluti - A - Phofung Local Municipality	Yes	5	No	Yes	3	Yes
12	Mantsopa Local Municipality	Yes	3	Yes	Yes	3	No
13	Masilonyana Local Municipality	Yes	3	No	Yes	4	No
14	Matjhabeng Local Municipality	Yes	6	Yes	Yes	5	No
15	Metsimaholo Local Municipality	Yes	4	Yes	Yes	4	Yes
16	Mohokare Local Municipality	Yes	2	N/a	Yes (shared)	4	No
17	Moqhaka Local Municipality	Yes	2	No	Yes	5	Yes
18	Nala Local Municipality	Yes	1	No	Yes	3	No
19	Naledi Local Municipality	Yes	3	No	Yes (shared)	4	No
20	Ngwathe Local Municipality	Yes	5	No	Yes	N/a	No
21	Nketoana Local Municipality	Yes	2	No	Yes	3	Yes
22	Phumelela Local Municipality	Yes	2	No	Yes	3	No
23	Setsoho Local Municipality	Yes	5	Yes	Yes	4	Yes
24	Tokologo Local Municipality	Yes	2	No	Yes	4	Yes
25	Tswelopele Local Municipality	Yes	2	Yes	Yes	3	Yes

Debtors

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

DEBTORS INFORMATION AS AT 31 MARCH 2016					
OUTSTANDING DEBTORS					
MUNICIPALITIES	CURRENT	30 + DAYS	60 + DAYS	120 + DAYS	TOTAL
Xhariep DC	R 0	R 0	R 0	R 0	R 0
Lejweleputswa DC	R 0	R 0	R 0	R 0	R 0
Thabo Mofutsanyana DC	R 0	R 0	R 0	R 0	R 0
Fezile Dabi DC	R 0	R 0	R 0	R 0	R 0
Mangaung	R 341 701 640	R 159 632 343	R 178 298 514	R 2 785 744 511	R 3 465 377 008
Letsemeng	R 3 339 071	R 3 374 631	R 2 794 283	R 76 008 586	R 85 516 571
Kopanong	R 3 428 917	R 3 817 498	R 1 462 843	R 133 071 424	R 141 780 682
Mohokare	R 6 336 199	R 4 205 424	R 3 694 488	R 107 644 667	R 121 880 778
Naledi	R 1 412 496	R 1 175 302	R 999 799	R 103 207 845	R 106 795 442
Masilonyana	R 7 976 598	R 6 486 966	R 8 664 610	R 383 152 248	R 406 280 422
Tokologo	R 2 565 435	R 1 815 011	R 1 704 589	R 77 868 787	R 83 953 822
Tswelopele	R 3 979 182	R 1 864 646	R 1 406 219	R 45 417 587	R 52 667 634
Mathjabeng	R 121 367 357	R 83 567 653	R 71 681 168	R 1 805 674 985	R 2 082 291 163
Nala	R 0	R 18 901 455	R 13 851 521	R 401 021 254	R 433 774 230
Setso	R 36 980 530	R 14 615 293	R 11 836 196	R 250 061 345	R 313 493 364
Dihlabeng	R 34 871 309	R 21 151 487	R 16 767 020	R 535 493 753	R 608 283 569
Nketoana	R 13 675 639	R 8 857 017	R 8 884 874	R 281 059 910	R 312 477 440
Maluti a Phofung	R 43 584 694	R 28 303 555	R 17 099 106	R 794 046 146	R 883 033 501
Phumelela	R 5 525 116	R 2 463 078	R 1 932 230	R 150 622 442	R 160 542 866
Mantsopa	R 8 653 223	R 6 521 479	R 7 451 849	R 218 635 644	R 241 262 195
Moqhaka	R 28 683 261	R 12 627 048	R 8 862 564	R 339 748 159	R 389 921 032
Ngwathe	R 184 979 330	R 21 824 312	R 445 219 305	R 0	R 652 022 947
Metsimaholo	R 62 995 001	R 45 942 303	R 21 758 127	R 754 996 970	R 885 692 401
Mafube	R 8 424 039	R 8 296 576	R 7 888 328	R 303 307 794	R 327 916 737
TOTAL	R 920 479 037	R 455 443 077	R 832 257 633	R 9 546 784 057	R 11 754 963 804

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 MARCH 2016									
MUNICIPALITY	ELECTRICITY	OUTST. WATER	OUTST. PENSION	OUTST. OTHER SALARY	RECEIVER OF REVENUE (PAYE, UIF & VAT)	OUTST. A-G FEES	OUTST. A-G FEES	OTHER CREDITORS	TOTAL
XHARIEP	R 0	R 0	R 0	R 0	R 0	R 1 505 938	R 0	R 1 013 957	R 2 519 895
LEJWELEPUTSWA	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 7 786 503	R 7 786 503
THABO MOFUTSA	R 0	R 0	R 0	R 69 705	R 739 907	R 0	R 0	R 15 989 737	R 16 799 349
FEZILE DABI	R 0	R 0	R 0	R 0	R 21 641	R 0	R 0	R 0	R 21 641
MANGAUNG	R 103 545 196	R 40 200 092	R 0	R 0	R 0	R 620 274	R 417 500	R 103 626 209	R 248 409 271
LETSEMENG	R 855 792	R 652 704	R 0	R 0	R 0	R 9 841	R 0	R 0	R 1 518 337
KOPANONG	R 3 109 182	R 127 011 826	R 9 189 384	R 1 884 099	R 2 721 558	R 4 186 068	R 0	R 7 150 613	R 155 252 730
MOHOKARE	R 0	R 0	R 0	R 0	R 0	R 3 714 584	R 0	R 14 627 411	R 18 341 995
NALEDI	R 0	R 312 500	R 0	R 0	R 0	R 1 517 463	R 0	R 6 841 503	R 8 671 466
MASILONYANA	R 26 321 823	R 6 144 520	R 0	R 0	R 0	R 11 516	R 0	R 30 347 823	R 62 825 682
TOKOLOGO	R 14 159 630	R 0	R 0	R 0	R 0	R 588 550	R 0	R 368 000	R 15 116 180
TSWELOPELE	R 1 888 503	R 0	R 0	R 0	R 0	R 40 630	R 0	R 0	R 1 929 133
MATJHABENG	R 844 127 392	R 1 426 938 331	R 0	R 0	R 0	R 403 620	R 0	R 47 193 833	R 2 318 663 176
NALA	R 132 832 681	R 103 070 619	R 45 892	R 139 762	R 0	R 15 015	R 0	R 24 193 776	R 260 297 745
SETSOTO	R 148 502	R 0	R 0	R 0	R 0	R 44 591	R 0	R 46 624	R 239 717
DIHLABENG	R 77 052 949	R 0	R 0	R 0	R 0	R 161 233	R 0	R 1 553 947	R 78 768 129
NKETOANA	R 95 222 022	R 532 580	R 0	R 0	R 0	R 5 897 138	R 0	R 8 347 724	R 109 999 464
MALUTI A PHOF	R 1 167 087 861	R 0	R 3 525 017	R 3 189 941	R 0	R 3 624 880	R 4 848 772	R 126 046 434	R 1 308 322 905
PHUMELELA	R 40 389 191	R 36 507 618	R 0	R 0	R 0	R 1 288 969	R 0	R 9 590 181	R 87 775 959
MANTSOPA	R 68 951 011	R 81 519	R 280 037	R 0	R 624 011	R 53 834	R 0	R 8 270 059	R 78 260 471
MOQHAKA	R 15 900 842	R 0	R 0	R 0	R 0	R 115 892	R 0	R 35 724 123	R 51 740 857
NGWATHE	R 510 177 580	R 4 194 683	R 16 529	R 0	R 2 134 082	R 1 440 166	R 0	R 21 548 297	R 539 511 337
METSIMAHOLO	R 14 251 584	R 0	R 0	R 0	R 0	R 257 829	R 0	R 98 912	R 14 608 325
MAFUBE	R 53 056 667	R 87 078 893	R 34 325 269	R 2 304 676	R 6 536 689	R 4 788 295	R 0	R 40 205 545	R 228 296 034
TOTAL	R 3 169 078 408	R 1 832 725 885	R 47 382 128	R 7 588 183	R 12 777 888	R 30 286 326	R 5 266 272	R 510 571 211	R 5 615 676 301

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

- The absence of creditor management plans
- The absence of cash flow forecasting and cash flow management
- Poor fiscal discipline and expenditure management

Reduced municipal overspending on OPEX and under-spending on CAPEX:

The state of affairs with regard to municipal spending as per their Operational Expenditure Budgets was as follows as at the 31st of March 2016:

OPERATING EXPENDITURE AS AT 31 MARCH 2016			
MUNICIPALITIES	ORIGINAL BUDGET	ACTUALS YTD	%
	R'000	R'000	
Xhariep	R 55 637	R 23 792	42.8
Lejweleputswa	R 119 438	R 55 701	46.6
Thabo Mofutsanyana	R 108 844	R 59 092	54.3
Fezile Dabi	R 166 784	R 83 182	49.9
Mangaung	R 6 206 926	R 2 797 688	45.1
Letsemeng	R 132 636	R 44 131	33.3
Kopanong	R 318 957	R 68 137	21.4
Mohokare	R 168 416	R 48 074	28.5
Naledi	R 99 587	R 30 389	30.5
Masilonyana	R 255 870	R 113 950	44.5
Tokologo	R 87 812	R 44 930	51.2
Tswelopele	R 152 561	R 70 481	46.2
Matjhabeng	R 2 068 071	R 579 005	28
Nala	R 475 530	R 159 146	33.5
Setsoto	R 405 999	R 153 056	37.7
Dihlabeng	R 644 937	R 299 133	46.4
Nketoana	R 313 773	R 224 847	71.7
Maluti a Phofung	R 1 953 319	R 617 087	31.6
Phumelela	R 147 333	R 59 329	40.3
Mantsopa	R 229 745	R 63 326	27.6
Moqhaka	R 665 510	R 280 919	42.2
Ngwathe	R 668 031	R 198 189	29.7
Metsimaholo	R 931 972	R 413 043	44.3
Mafube	R 170 558	R 72 795	42.7

CAPITAL EXPENDITURE AS AT 31 MARCH 2016			
MUNICIPALITIES	ORIGINAL BUDGET	ACTUALS YTD	%
	R'000	R'000	
Xhariep	R 915	R 0	0
Lejweleputswa	R 1 660	R 312	18.8
Thabo Mofutsanyana	R 2 200	R 1 238	56.3
Fezile Dabi	R 700	R 1 172	167.4
Mangaung	R 1 793 891	R 703 812	39.2
Letsemeng	R 66 807	R 9 277	13.9
Kopanong	R 56 714	R 3 887	6.9
Mohokare	R 87 508	R 40 235	46
Naledi	R 13 368	R 3 609	27
Masilonyana	R 33 790	R 16 001	47.4
Tokologo	R 50 326	R 10 206	20.3
Tswelopele	R 20 571	R 4 353	21.2
Matjhabeng	R 146 450	R 30 470	20.8
Nala	R 45 853	R 16 440	35.9
Setsoto	R 79 624	R 23 661	29.7
Dihlabeng	R 84 008	R 16 235	19.3
Nketoana	R 67 597	R 14 803	21.9
Maluti a Phofung	R 450 665	R 98 835	21.9
Phumelela	R 48 292	R 14 091	29.2
Mantsopa	R 46 579	R 9 852	21.2
Moqhaka	R 106 497	R 70 555	66.3
Ngwathe	R 43 637	R 26 166	60
Metsimaholo	R 185 852	R 41 032	22.1
Mafube	R 42 103	R 14 085	33.5

Municipal Integrated Development:

According to Section 154(i) of the Constitution, national and provincial government, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

MSA Section 31 of 2000 requires the MEC for local government to provide comments on the respective municipal integrated development plans in the province.

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 18-22 April 2016 in Mangaung Metro Bloemfontein. The session brought together national and provincial sector departments officials; State owned entities and Agencies, Academic institutions and other organisations to engage with municipal IDPs with a view of providing comments that are aimed at improving the credibility and quality of IDPs.

The overall objectives of the annual IDP assessment sessions are to:

- Improve the delivery of Services;
- Support and improve the content of the MEC commenting process so as to ensure we move towards a sustainable environment, the local economy is stimulated, there is social cohesion and inclusion (including the building of Non-Racism, Non-Sexism and Democracy), and the creation of sustainable human settlements;
- Improve the quality of the Municipal Plans (IDP);
- Influence a dialectical relationship between municipal and sector planning with a view to making IDPs 'A Plan for All Government'; and
- Influence good governance and the municipal planning processes so that communities are at the centre of municipal planning.

The general observations and assessment from the respective Key performance Area's commissions is that there's steady incremental improvement in terms of the alignment of IDPs with NDP, FSGDS and MTSF, Packaging of IDP as per the revised IDP framework and improvement on situational analysis within the IDPs. Over and above that though the municipalities are still faced with the following challenges amongst others:

- Late participation of sector departments.
- Unavailability of sector plans which seeks to reflect integrated planning.
- Inadequate support from sector departments in terms technical support capacity.
- Inadequate support from section 56 managers to share information with IDP Officials.
- Insufficient time to conduct and facilitate IDPs assessments (one week).

As matter of remedial action to the above mentioned challenges encountered by the respective municipalities, The Department of Cooperative Governance and Traditional Affairs, then proposed the planning and accountability model for the 4th IDP generation that seeks to change the traditional planning and assessment of the IDP in Free State by having quarterly assessment sessions which will be segmented into various Key Performance Indicators and activities. The proposed planning and accountability model was subsequently endorsed and approved by the Free State Forum of Heads of Department under the guidance and leadership of the Director General. The assessment will determine whether the ladder of IDP's legality and credibility has leaned against the correct wall.

The Rationale For the Proposed Planning and Accountability Model:

- To enhance integration amongst all spheres of government
- To encourage maximum participation and accountability of the IDP stakeholders during IDP processes
- To strengthen legality of the IDP and to ensure the credibility of the IDP (Internal auditor and municipal manager)
- To encourage continuous engagement with municipalities (quarterly IDP assessments at district level)
- To improve the quality of the IDP document.
- This model is envisaged to be piloted over a period of two years.

Local Economic Development

In assisting and supporting municipalities on the establishment of Business Forums (towards creating a platform for stakeholders to engage on LED issues), the following Business Forums were established and are operational within the Province:

- Nketoana
- Xhariep
- Fezile Dabi
- Lejweleputswa
- Masilonyana
- Setsoto
- Matjhabeng
- Mangaung
- Tswelopele
- Nala
- Phumelela
- Tokologo
- Mohokare

The following municipalities updated their LED strategies during the 2016/2017 financial year:

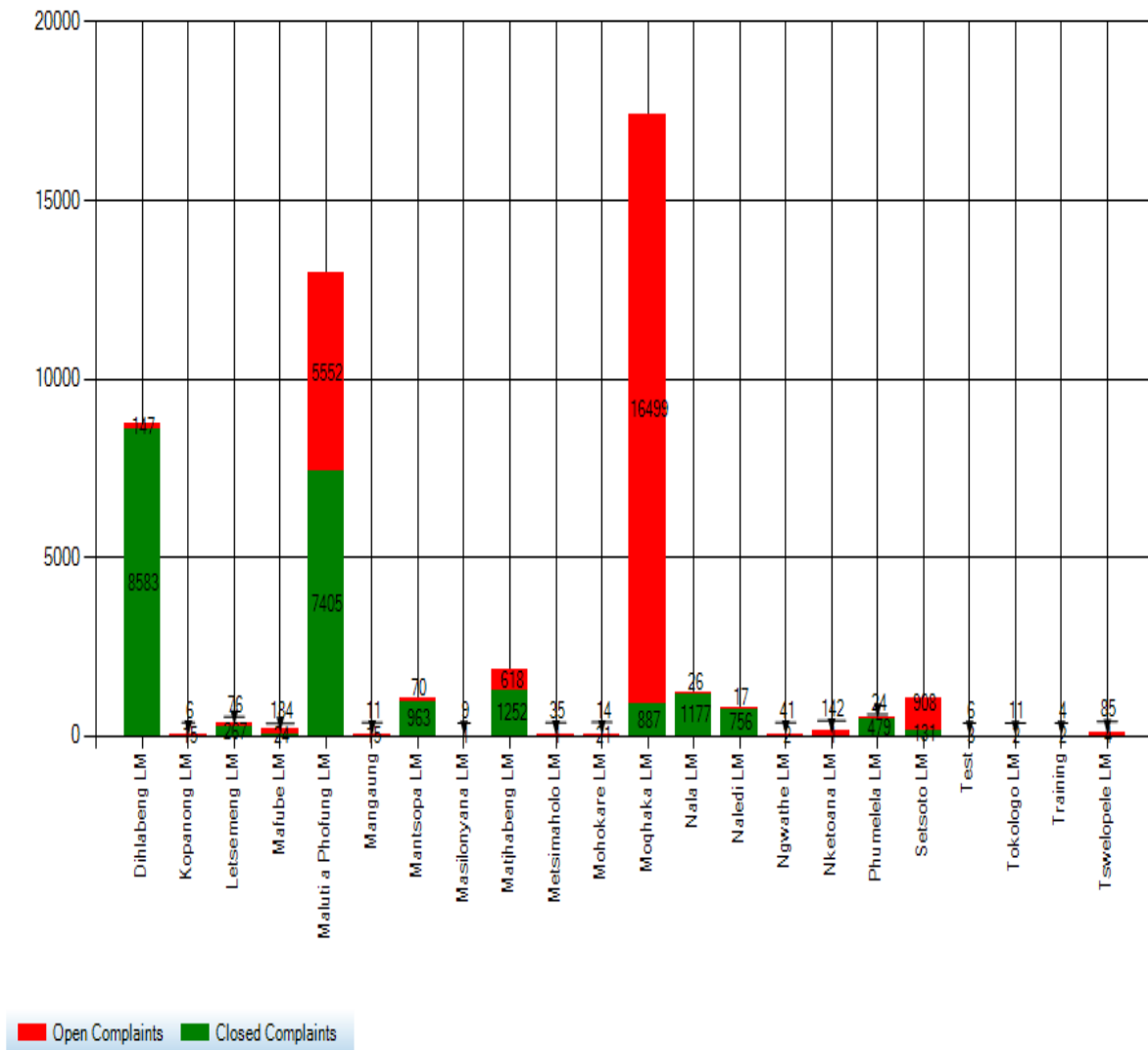
- Xhariep
- Kopanong
- Ngwathe
- Mohokare
- Masilonyana
- Thabo Mofutsanyana
- Setsoto
- Metsimaholo
- Maluti a Phofung
- Mantsopa
- Mafube
- Tokologo

Complaints and Compliments Management System

During the year under review, the Department continued to support municipalities on the development / maintenance and/or use of the Complaints and Compliments Management System. The system is also being used to strengthen

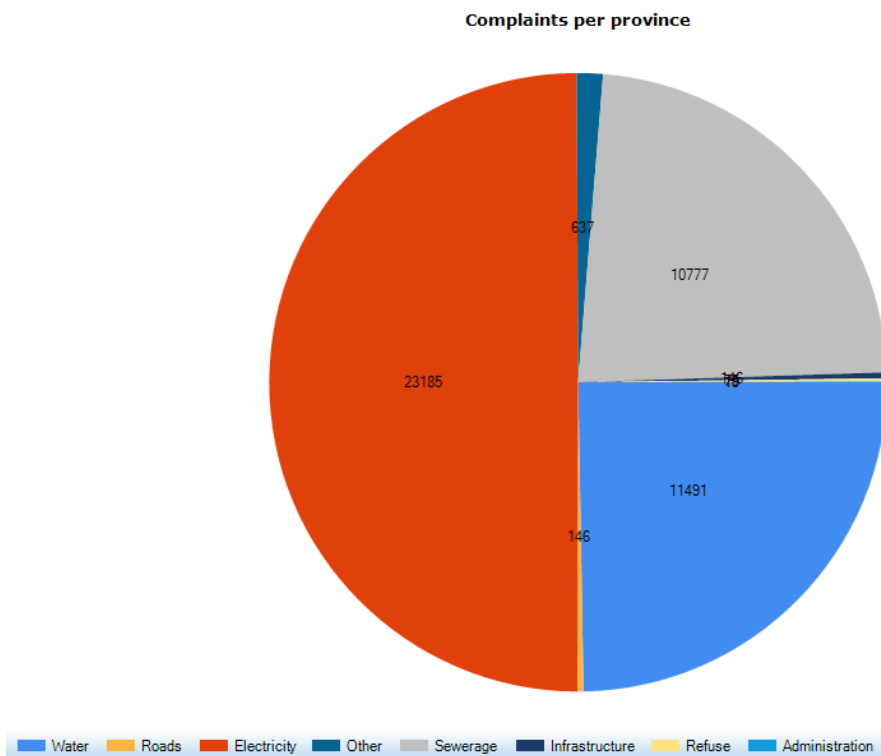
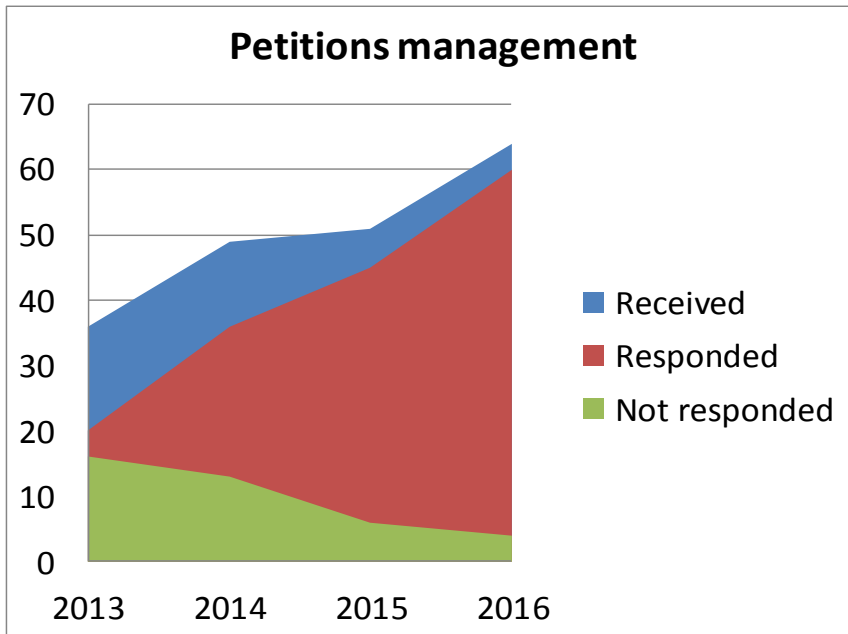
public participation towards communicating some of government programmes to the community, especially for the convening of Izimbizo. The graphs below reflects the level of usage of the system by municipalities and number of protest actions that took place during the period under review. The general trends with regard to the responsiveness of our municipality shows highest level and downward trend with regards to petitions not responded to. It must be noted that the upward swing of the number of petitions has to do more with the elections season, and not the actual lack of delivery of services. Therefore, our complaints management systems are beginning to bear positive fruit.

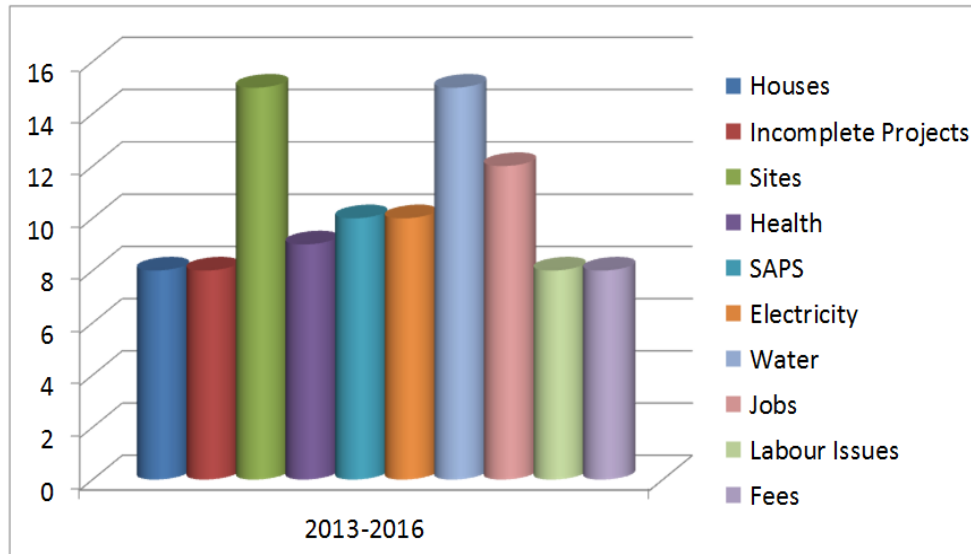
Complaints per municipality



The remainder of municipalities does not currently use the system at all, despite repeated requests / encouragements issued by the Department in this regard.

The graphs below show the correlation between issues raised through the system and petitions received and processed by the Department in collaboration with municipalities.





Inter-Governmental Relations:

The Department continuously supports 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 challenge experienced is the lack of following up on the implementation of resolutions taken during IGR Forum meetings and attendance of meetings by primary members.

Ward Committees:

Prior to the 2016 Local Government Elections, all 317 ward committees were established with varied levels of functionality (including development of ward operational plans, schedule of feedback meetings). Following the 2016 elections, as at 31 December 2016, the Department reviewed the Guidelines for the Establishment and Operations of Ward Committees to guide the establishment of new ward committees for adoption by municipalities. This resulted in all 19 municipalities adopting their guidelines as rules regulating the elections of their ward committees. The Department further developed a generic Participation Policy for municipalities to customise and adopt. To date, all municipalities except Maluti-A-Phofung, Masilonyana and Mohokare have adopted their Public Participation policies. The Department also developed a Provincial Framework for the Payment of out-of-pocket expenses for members of ward committees; all municipalities except Matjhabeng and Kopanong have adopted their Frameworks in this regard.

The following 176 new ward committees were established by 31 December 2016 (after the 2016 Local Government Elections):

Municipality	No of Wards per municipality	No of Ward Committees elected
Metsimaholo	21	5
Mafube	9	9
Moqhaka	23	23
Ngwathe	18	11
Matjhabeng	36	36
Tswelopele	8	8

Municipality	No of Wards per municipality	No of Ward Committees elected
Masilonyana	10	10
Nala	12	12
Tokologo	4	-
Maluti A Phofung	35	1
Dihlabeng	20	20
Setsoto	17	5
Nketoana	9	9
Phumelela	8	8
Mantsopa	9	7
Kopanong	8	7
Mohokare	6	5
Letsemeng	6	-
Mangaung Metro	50	-
Total	309	176

Municipal Infrastructure:

A total of R317,886,580.48 (45%) out of a MIG allocation of R713,423,000.00 was spent at the end of December 2016 being the second quarter (July 2016-Dec 2016) of the 2016/2017 MIG financial year.

9 Municipalities reached the December 2016 Provincial expenditure target of 44% for the 2016/2017 financial year:

- Letsemeng (46%)
- Tswelopele (45%)
- Nala (60%)
- Dihlabeng (55%)
- Nketoana (57%)
- Mantsopa (45%)
- Moqhaka (66%)
- Ngwathe (62%)
- Metsimaholo (60%)

The following 9 Municipalities did not reach the MIG expenditure target for December 2016 and will be closely monitored and, if necessary, supported towards ensuring that MIG funds are spent as planned:

Municipality	% Expenditure	Reasons for under expenditure
Matjhabeng	43%	Late implementation of projects resulted in the lower than expected expenditure
Setsoto	41%	Late implementation of projects resulted in the lower than expected expenditure
Maluti a Phofung	41%	Late implementation of projects by the Municipality resulted in the lower than expected expenditure.
Phumelela	40%	Late implementation of projects by the Municipality resulted in the lower than expected expenditure.
Mohokare	31%	The lower than expected expenditure is due to the sports allocation to the Municipality and the slow facilitation of the process by the National Sports and

		Recreational Department. There is to date still no direction from National Sports and Recreational Department on the appointment of Service providers. This is a process dictated by National Sports and Recreation
Tokologo	37%	The lower than expected expenditure is due to the sports allocation to the Municipality and the slow facilitation of the process by the National Sports and Recreational Department. There is to date still no direction from National Sports and Recreational Department on the appointment of Service providers. This is a process dictated by National Sports and Recreation
Kopanong	26%	Late implementation of projects resulted in the low expenditure. Service providers for the 6 water meter projects are still not appointed. An intervention meeting held with the Municipality on 16 January 2017
Masilonyana	24%	Slow implementation of projects resulted in the low expenditure. Monthly Intervention meetings took place during the past 3 months with no improvement.
Mafube	0%	National Treasury, to date, did not transfer any MIG funds to the Municipality and therefore the zero expenditure. DCoG is still in the process to facilitate the payment of service providers

(Temporary) job creation through MIG was as follows at the end of the 2nd quarter (July 2016-Dec 2016) of the 2016/2017 MIG financial year:

Total number of jobs created: 2321 (58% of the planned target of 4000)

- Total number of jobs created for women: 570 (25%)

The following table illustrates job creation through MIG per municipality:

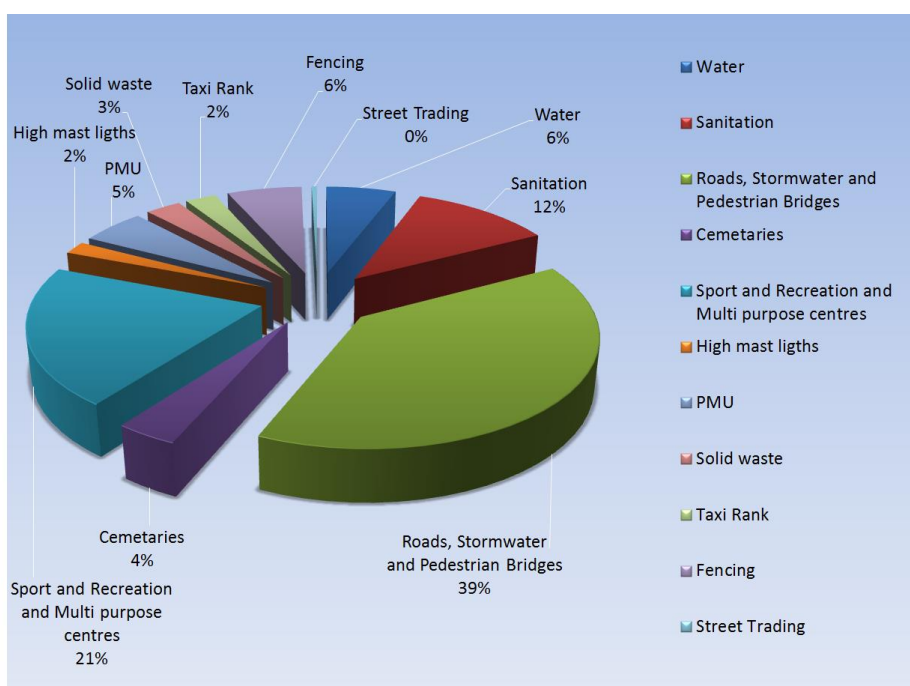
Municipality	Adult Men	Adult Women	Young Men	Young Women	PWD Men	PWD Women	Total
XHARIEP	89	19	138	43	2	1	292
LETSEMENG	28	5	47	23	1	0	104
KOPANONG	51	11	82	15	0	0	159
MOHOKARE	10	3	9	5	1	1	29
LEJWELEPUTSWA	203	35	290	103	1	0	632
MASILONYANA	16	1	12	2	0	0	31
TOKOLOGO	7	4	19	13	0	0	43
TSWELOPELE	58	0	10	20	0	0	88
MATJHABENG	111	25	214	58	1	0	409
NALA	11	5	35	10	0	0	61
THABO MOFUTSAN - YANA	319	96	434	143	3	0	995
SETSOTO	10	2	5	0	0	0	17
DIHLABENG	72	16	74	15	1	0	178
NKETOANA	12	8	26	14	0	0	60
MALUTI A PHOFUNG	193	63	273	94	1	0	624
PHUMELELA	15	3	30	13	1	0	62
MANTSOPA	17	4	26	7	0	0	54
FEZILE DABI	114	42	158	87	0	1	402
MOQHAKA	13	6	40	23	0	1	83
NGWATHE	29	4	41	17	0	0	91
METSIMAHOLO	56	28	55	41	0	0	180
MAFUBE	16	4	22	6	0	0	48
TOTAL	725	192	1 020	376	6	2	2 321

MIG expenditure was as follows per municipality as at the end of December 2016:

Municipality	Expenditure vs MIG Allocation			
	Allocation	Expenditure	%	Balance
Letsemeng (FS161)	16 635 000.00	7 660 769.63	46%	8 974 230.37
Kopanong (FS162)	19 977 000.00	5 270 252.87	26%	14 706 747.13
Mohokare (FS163)	28 429 000.00	8 740 433.30	31%	19 688 566.70
Xhariep (DC16)	-			-
Masilonyana (FS181)	22 500 000.00	5 468 486.73	24%	17 031 513.27
Tokologo (FS182)	25 798 000.00	9 633 613.80	37%	16 164 386.20
Tswelopele (FS183)	15 736 000.00	7 115 941.14	45%	8 620 058.86
Matjhabeng (FS184)	113 363 000.00	48 866 141.53	43%	64 496 858.47
Nala (FS185)	28 299 000.00	16 850 545.41	60%	11 448 454.59
Lejweleputswa (DC18)	-			-
Setsotho (FS191)	45 091 000.00	18 635 473.23	41%	26 455 526.77
Dihlabeng (FS192)	36 892 000.00	20 223 188.22	55%	16 668 811.78
Nketoana (FS193)	24 218 000.00	13 774 724.10	57%	10 443 275.90
Maluti-a-Phofung (FS194)	154 870 000.00	63 242 859.51	41%	91 627 140.49
Phumelela (FS195)	20 090 000.00	8 024 262.50	40%	12 065 737.50
Mantsopa (FS173)	19 061 000.00	8 560 239.69	45%	10 500 760.31
Thabo Mofutsanyana (DC19)				
Moqhaka (FS201)	38 349 000.00	25 460 127.95	66%	12 888 872.05
Ngwathe (FS203)	40 070 000.00	24 794 941.27	62%	15 275 058.73
Metsimaholo (FS204)	42 623 000.00	25 564 579.60	60%	17 058 420.40
Mafube (FS205)	21 422 000.00	-	0%	21 422 000.00
Fezile Dabi (DC20)	-	-		
Provincial Total	713 423 000.00	317 886 580.48	45%	395 536 419.52

**MIG EXPENDITURE CATEGORIES AND HOUSEHOLDS COMPLETED:
31 DECEMBER 2016**

Expenditure 2016/2017				Households completed
Water	R	18 321 329.16	6%	60
Sanitation	R	36 732 023.82	12%	11 307
Roads, Stormwater and Pedestrian Bridges	R	124 691 068.21	39%	17km
Cemetaries	R	11 732 693.44	4%	-
Sport and Recreation and Multi purpose centres	R	65 374 651.78	21%	27 747
High mast ligths	R	6 023 732.75	2%	7 160
PMU	R	16 801 255.03	5%	-
Solid waste	R	9 230 960.01	3%	-
Taxi Rank	R	8 014 690.23	3%	-
Fencing	R	19 615 447.60	6%	34 590
Street Trading	R	1 348 728.45	0%	784
Subtotal	R	317 886 580.48	100.0%	81 648



Due to limited human resources capacity, the Department is currently supporting two of the four District Municipalities on the operation and maintenance, namely Xhariep and Lejweleputswa, and more specifically through the Basic Services Coordinating Forum that meets on a quarterly basis (in partnership with other sector departments). The overall conclusion derived from meetings held so far is that there are significant gaps in terms of qualified staff in relation to the planning of operation and maintenance, maintenance equipment and machinery and the resultant poor state of infrastructure (potholed roads, unreliable provision of basic services, overloaded treatment plants, sewage spillages, etc.). The inadequate lack of revenue collection within municipalities further exacerbate the situation.

Provision of Free Basic Services by municipalities

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:

- Households that do not indicate when no longer indigent to the municipality,
- The registration of indigent households throughout the year.
- The process of obtaining letters of authority for child headed households to ensure access to Free Basic Services
- The process of registering indigents in some cases is long.
- The indigent policies are not in line with the National guidelines.

Disaster Management:

The following is an overview of the state of disaster management in the Province:

- The Operational Centre of the Provincial Disaster Management Centre still has to be established according to legislative requirements.
- Disaster Management Committees and related structures were established and are fully functional.
- The Provincial Disaster Management Advisory Forum is fully functional and properly constituted in accordance with the Disaster Management Act, 2002.
- The Provincial Fire Services Advisory Committee was established to coordinate matters related to disaster management infrastructure and veldfires in the Province.
- Provincial Fire Services:
 - Five Category of Authorized Persons (CAP) (1 x CAP A of province and 4 x CAP B of municipalities) have been appointed by the MEC;
 - The Free State Executive Council granted fire brigade status to Sasolburg

The state of disaster management in municipalities is as follows:

Municipality	Disaster Management Advisory forum	Disaster Management Centres	Disaster Management Plan	Disaster Management Focal Person	DM Framework	Fire Brigade Services
Mangaung	No	Yes	Yes	Yes	Yes	Yes
Thabo Mofutsanyana	Yes	Yes	No	Yes	Yes (Draft)	No
Maluti-a-Phofung	No – participate in district forum	No	No	No	Yes (developed in collaboration with district)	Yes

Municipality	Disaster Management Advisory forum	Disaster Management Centres	Disaster Management Plan	Disaster Management Focal Person	DM Framework	Fire Brigade Services
Setsoto	No – participate in district forum	No	Yes	Yes	Yes (developed in collaboration with district)	No
Mantsopa	No – participate in district forum	No	Yes	Yes	Yes (developed in collaboration with district)	No
Nketoana	No – participate in district forum	No	No	No	Yes (developed in collaboration with district)	No
Phumelela	No – participate in district forum	No	No	No	Yes (developed in collaboration with district)	No
Dihlabeng	No – participate in district forum	No	Yes	Yes	Yes (developed in collaboration with district)	Yes
Fezile Dabi	Yes	Yes	Yes (Draft)	Yes	Yes	Yes (provide service to Mafube LM)
Metsimaholo	Yes	Yes	Yes (Draft)	Yes	Yes (developed in collaboration with district)	Yes
Moqhaka	Yes	Yes	Yes (Draft)	No	Yes (developed in collaboration with district)	Yes
Mafube	No	No	No	No	Yes (developed in collaboration with district)	Yes
Ngwathe	No	No	No	No	Yes (developed in collaboration with district)	Yes
Xhariep	Yes	No	Yes	Yes	Yes	No
Kopanong	No – participate in district forum	No	Yes	Yes	Yes (developed in collaboration with district)	No
Letsemeng	No – participate in district forum	No	Yes	No	Yes (developed in collaboration with district)	No
Mohokare	No – participate in district forum	No	Yes	Yes	Yes (developed in collaboration with district)	No
Lejweleputswa	Yes	Yes	Yes	Yes	Yes	No
Matjhabeng	No – participate in district forum	No	No	Yes	Yes (developed in collaboration with district)	Yes
Masilonyana	No – participate in district forum	No	No	Yes	Yes (developed in collaboration with district)	No
Tswelopele	Yes	No	Yes	Yes	Yes (developed in collaboration with district)	No
Tokologo	No – participate in district forum	No	Yes	Yes	Yes (developed in collaboration	No

Municipality	Disaster Management Advisory forum	Disaster Management Centres	Disaster Management Plan	Disaster Management Focal Person	DM Framework	Fire Brigade Services
					with district)	
Nala	No – participate in district forum	No	No	No	Yes (developed in collaboration with district)	No

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: Bakwena kingdom, which comprises of seven traditional communities, Batlokoa ba Mokotleng kingdom, which comprises of three traditional communities and Kholokoe traditional community, they are all residing 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.

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 House of Traditional Leaders and traditional councils.

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, e.g.

- 1 Kings/Queens
- 1 Principal Traditional Leader
- 13 Senior Traditional Leaders
- 120 Headmen

The Kings' Council and Local Houses in Thabo Mofutsanyana have not yet been established as the Free State Legislature has not yet passed the Bill on the Provincial and Local Houses. 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 was also appointed for the Kings, the Chairperson and the Deputy Chairperson of the House. Free State House of Traditional Leaders Executive Committee Members were also appointed on a full-time basis.

Tools of trade were provided to the Kings, Senior Traditional Leaders and Members of the House, e.g. vehicles, cell phones and laptops. New members were inaugurated and sworn in, functional committees of the House were established and the opening of the House took place successfully.

The reconstitution of traditional council's process was finalised except Barolong boo Seleka Traditional Council due to conflict on who is the rightful successor to the late kgosi Gaopalelwe Moroka. This conflict was investigated by the Commission on Traditional Leadership Disputes and Claims and its findings were submitted to the office Premier of the Free State but the pronouncement on that report has yet to be done by the Premier. In the interim an acting senior traditional leader has been appointed for Barolong boo Seleka Traditional Council to assist the community with

service delivery. Members of the reconstituted traditional councils have been formally appointed on the 1 February 2016 and they are given an allowance of R400.00 per person per month until the end of August 2017 when traditional councils will be reconstituted.

Only one vacant position of a senior traditional leader to replace the newly appointed principal traditional leader and the seven (7) headmen vacant positions due to the passed on of traditional leaders.

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

- a) Insufficient staff and/or budget that affects the efficacy of the House.
- b) 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 custodian 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.
- c) Insufficient budget to implement all tools of trades for Traditional Leadership.
- d) Dilapidated infrastructure at the majority of TCs
- e) Lack of proper security
- f) Limited elementary skills amongst some officials and traditional leaders
- g) Language barriers and preference of traditional leaders
- h) Future role of traditional leaderships in the democratic state.
- i) Unclear roles and responsibilities between traditional leaders and councillors and ward committees.
- j) Development of ways of working with the Traditional Health Practitioners, the Department of health and Tourism and environmental affairs.
- k) The building of palaces for Morena e Moholo Mopeli and Principal Traditional Leader Mota.

2.2 Organizational Environment

As at the end of January 2017, the Department had 396 filled and funded vacant posts, of which 356 (89.9%) represent filled posts, and 40 (10.1%) represent funded vacant posts. This can be illustrated as follows per salary level:

Salary level	No. of approved (filled and funded vacant) posts	No. of approved posts filled	No. of Funded approved Vacancies (variance)
1	0	0	0
2	17	16	1
3	36	33	3
4	6	6	0
5	30	28	2
6	16	14	2
7	105	96	9
8	39	36	3
9	48	41	7
10	6	4	2
11	32	28	4
12	29	27	2
13	24	19	5

Salary level	No. of approved (filled and funded vacant) posts	No. of approved posts filled	No. of Funded approved Vacancies (variance)
14	3	3	0
15	3	3	0
16	1	1	0
MEC	1	1	0
TOTAL	396	356	40

As can be seen from the above, 229 (64.3%) of the 356 filled posts are production posts, e.g. posts from level 1 to level 8. The majority of these posts are however posts attached to the Traditional Councils, e.g. Programmes 4 and 5. 100 (28%) of the 356 posts are on middle management level and 27 (7.8%) of the 356 posts are on senior management level (including the Head of Department).

Considering the mandate of the Department, e.g. to monitor, support, assist and advise municipalities on matters related to municipal service delivery, it is clear that the Department has limited capacity to provide hands-on support and assistance to municipalities in all areas of municipal services on a continuous basis. Taking into account serious budget constraints within the Free State Province, the Department will review its organizational structure and post establishment during a 2-day workshop towards ensuring that all human resources of the Department are utilized maximally towards achieving the strategic objectives and related targets of the Department.

2.3 Revised Legislative Environment and Other Mandates

2.3.1 Constitutional Mandate

The Constitution of the Republic of South Africa, 1996, redefined local government as a sphere of government that is distinctive from, yet interdependent and inter-related with provincial and national government. Importantly, the Constitution conferred developmental duties to local government.

Section 151 of the Constitution of South Africa determines as follows:

“(3) A municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided for in the Constitution.

(4) The national or provincial government may not compromise or impede a municipality’s ability or right to exercise its powers or perform its functions.”

Section 154(1) of the Constitution determines that “the national government and provincial governments, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their duties.”

Section 155(6) of the Constitution further determines that “each provincial government must establish municipalities in its province in a manner consistent with the legislation enacted in terms of subsections (2) and (3) and, by legislative or other measures, must (a) provide for the monitoring and support of local government in the province; and (b) promote the development of local government capacity to enable municipalities to perform their functions and manage their own affairs.

2.3.2 Revisions to the Legislative and Other Mandates

2.3.2.1 Legislation

- (a) The Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) commenced on 1st July 2015. In terms of the SPLUMA, all land development applications must be submitted to a municipality as the authority of first instance. This implies that the Department of Cooperative Governance and Traditional Affairs will no longer receive land development applications. In ensuring uninterrupted service delivery, the Land Use Advisory Board will however continue to operate until it has dealt with all applications received before the commencement date of the SPLUMA. A new Provincial Planning Bill, which is in line with SPLUMA, is in the process of being drafted for consideration and enactment.
- (b) The Traditional Affairs Bill will, once enacted, effect the following changes:
- The development of provincial legislation towards ensuring alignment to national legislation;
 - Increased cost implications
 - Tools of trade for newly recognized traditional communities and leaders.
- (c) Free State Traditional Leadership Governance Amendment Bill, 2016 will affect the following change:-
- The recognition of Principal Traditional Leadership and establishment of Traditional Council
 - Increased cost implications

2.3.2.2 Policies

- (a) 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.
- (b) The Approval of the Bereavement Policy and/ or group scheme for Traditional Leaders has serious financial implications for the Department and will have to be phased in considering budget constraints experienced within the Free State Provincial Government.

2.4 Strategic Goals of the Department

The Strategic Goals as set out in the Department's 2015/2020 Strategic Plan are still applicable and relevant, e.g.:

Programme 1	Administration
Strategic Goal 1	Title: Creation of a department geared towards service excellence
Goal statement	To provide leadership and support to the department in accordance with all applicable Acts and policies
Justification	This programmes aims to provide strategic direction, leadership and support to the Department
Links with MTSF and FSGDS	<p>The realization of this goal will impact directly on the extent to which the Department achieves some of the priorities set out in the following chapters of the MTSF:</p> <ul style="list-style-type: none"> • Outcome 12: An efficient, effective and development oriented public service (Chapter 13 of the NDP), and more specifically by ensuring that the Department complies with all requirements as set out in the PSA, PSR, PFMA and other legislation relating to good governance in the Public Service. • Outcome 14 : Nation building and social cohesion (Chapter 15 of the NDP), and more specifically in relation to reducing inequality of opportunity and redress through the implementation of special projects in respect of gender equality, women empowerment, disability, etc.) <p>This goal will also impact on the extent to which the Free State Province achieve various priorities as set out in the Free State Growth and Development Strategy, and more specifically in relation to Pillar 6: Good Governance (Driver 15: Foster good governance to create a conducive climate for growth and development)</p>

Programme 2	Local Governance
Strategic Goal 2	Title: Accountable and sustainable local governance
Goal statement	To facilitate the creation of accountable and sustainable local governance through effective collaboration with all stakeholders
Justification	This programme aims at establishing, monitoring, regulating, strengthening, supporting and capacitating municipalities in terms of the Constitution of 1996.
Links with MTSF and FSGDS	<p>The realization of this goal will contribute significantly to the realization of various priorities as set out in Outcome 9: Responsive, accountable, effective and efficient local government system of the MTSF (Chapter 13 of the NDP), and more specifically in relation to municipal administration, municipal finance, public participation, capacity development and municipal performance monitoring, reporting and evaluation.</p> <p>This goal will also contribute to the realization of some of the priorities as set out in Outcome 14 (Transforming Society and Uniting the Country), and more specifically in relation to the promotion of social cohesion towards reducing the gaps between rich and poor, black and white, women and men, city and country by reducing inequality of opportunity, redress, enabling the sharing of common space, awakening the populace to speak when things go wrong and to be active in their own development.</p> <p>With regard to the Free State Growth and Development Strategy, this goal will also contribute to the achievement of some of the priorities set out in Pillar 6: Good Governance, and more specifically Driver 15: Foster good governance to create a conducive climate for growth and development</p>

Programme 3	Development and Planning
Strategic Goal 3	Title: Integrated development and planning
Goal statement	To promote and facilitate integrated development and planning on local government level
Justification	This programme aims to facilitate and render support towards integrated planning and development on local government level
Links with MTSF and FSGDS	<p>The work done by this Programme will contribute towards realizing a number of national and provincial goals as set out in the following outcomes of the 2014-2019 MTSF:</p> <ul style="list-style-type: none"> ▪ Outcome 9 (A responsive, accountable, effective and efficient local government system) , and more specifically on matters related to integrated planning and development across all sphere of government, the roll-out of infrastructure programmes in local government and the mitigation of risks towards ensuring effective service delivery ▪ Outcome 4 (Decent employment through inclusive growth), and more specifically through the (joint) implementation of the Community Works Programmes towards creating jobs and reducing unemployment. ▪ Outcome 6 (An efficient, competitive and responsive economic infrastructure network), and more specifically where it relates to bulk infrastructure services. ▪ Outcome 8 (), and more specifically on matters related to spatial structuring for inner city renewal and regeneration, development of secondary cities and ensuring well-located informal settlements. ▪ Outcome 10 (Protect and enhance our environmental assets and natural resources), and more specifically contributing to an effective climate change mitigation and adaptation response (e.g. through disaster management-related plans and activities). The desired outcomes include a reduction in impacts of climate change, risk mitigation through appropriate disaster responses and the deployment of innovative technologies that combat the effects of climate change.

Programme 4	Traditional Institutional Management
Strategic Goal 4	Title: Viable and sustainable Traditional Institutions
Goal statement	To promote and facilitate viable and sustainable Traditional Institutions
Justification	This programme aims to provide assistance and support to the Institution of Traditional Leadership in the FS Province in order to realize its constitutional mandate, which is to be custodian of communities that observe customary law
Links with MTSF and FSGDS	The realization of this goal will contribute towards achieving one of the key objectives of Government, e.g. placing the institution of traditional affairs at the centre of rural development, service delivery in rural areas and the establishment and maintenance of related partnerships; as such, this Programme contributes towards realizing some of the priorities set out in Outcome 7 (Comprehensive Rural Development) insofar as this programme aims to provide assistance and support to the Institution of Traditional Affairs in the FS Province in order to realize its constitutional mandate.

Programme 5	House of Traditional Leaders
Strategic Goal 5	Title: Functioning of the FS House of Traditional Leaders
Goal statement	To promote and enhance the effective and efficient functioning of the FS House of Traditional Leaders
Justification	This programme serves to support and enhance the functioning of the FS House of Traditional Leaders as well as Local Houses
Links with MTSF and FSGDS	The realization of this goal will contribute towards realizing the vision of the new (national) Department of Traditional Affairs e.g. "To build a coherent and cohesive institution of Traditional Leadership that plays a central role in rural development". This will also enhance the realization of cooperative governance within areas of traditional leadership authority. This programme serves to support and enhance the functioning of the FS House of Traditional Leaders as well as Local Houses. The work done by this Programme also contributes to the achievement of some of the priorities of Outcome 14 (Transforming Society and uniting the Country), and more specifically in relation to facilitating the building and maintenance of heritage infrastructure in rural areas

3. OVERVIEW OF THE 2015-2016 BUDGET AND 2016-2019 MTEF ESTIMATES OF THE DEPARTMENT

3.1 Expenditure estimates

Table 1: Department of Cooperative Governance and Traditional Affairs

Summary of payments and estimates: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Programme 1: Administration	95,430	98,824	121,129	133,006	130,249	127,610	139,703	149,142	162,027
Programme 2: Local Governance	106,020	108,832	115,451	123,111	164,950	164,287	122,653	133,680	141,084
Programme 3: Development and Planning	63,361	115,638	92,718	101,696	99,885	103,617	91,706	105,267	110,876
Programme 4: Traditional Institutional Management	31,911	33,138	38,121	40,115	43,706	43,506	42,818	45,318	48,282
Programme 5: House of Traditional Leaders	10,384	7,833	10,190	9,668	9,485	9,296	10,307	10,924	11,628
Total payments and estimates:	307,106	364,265	377,609	407,596	448,275	448,316	407,187	444,331	473,897

Payments and estimates by economic classification: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	236,806	299,959	335,756	312,842	377,330	377,255	342,384	360,879	387,769
Compensation of employees	130,975	171,020	183,254	199,658	202,388	202,351	213,234	225,602	244,233
Salaries and wages	117,278	154,934	164,099	177,886	181,379	181,342	190,315	201,473	218,752
Social contributions	13,697	16,086	19,155	21,772	21,009	21,009	22,919	24,129	25,481
Goods and services	105,831	128,939	152,502	113,184	174,942	174,904	129,150	135,277	143,536
Administrative fees	488	377	325	747	539	592	787	832	880
Advertising	699	151	473	1,423	645	645	1,492	1,579	1,665
Minor assets	166	231	330	654	406	382	714	745	787
Audit cost: External	4,462	4,832	3,675	4,458	4,458	4,458	4,807	5,086	5,371
Bursaries: Employees	128	392	460	679	679	679	676	715	755
Catering: Departmental activities	2,793	2,309	1,228	1,345	1,690	1,644	1,183	1,344	1,420
Communication (G&S)	2,712	2,544	2,041	2,935	2,482	2,478	2,935	3,105	3,279
Computer services	4,834	743	9,043	2,805	10,725	10,725	2,945	3,116	3,290
Consultants and professional services: Business and advisory services	33,368	50,721	75,954	30,719	90,769	90,765	47,502	47,862	51,221
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs	2,263	2,711	245	1,188	1,920	1,920	1,329	1,566	1,654
Contractors	7,005	4,970	13,785	6,768	10,444	10,389	6,575	5,191	5,485
Agency and support / outsourced services	3,395	6,743	2,445	19,795	648	648	16,666	20,152	21,281
Entertainment	79	5	13	43	29	32	43	44	46
Fleet services (including government motor transport)		2,779	2,669	4,081	3,081	3,081	4,285	4,534	4,788
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	2,887								
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medgas inventory interface									
Inventory: Other supplies									
Consumable supplies	524	385	130	297	229	229	314	334	353
Consumable: Stationery, printing and office supplies	1,386	1,384	2,581	3,125	2,717	2,831	3,368	3,534	3,733
Operating leases	3,220	3,171	3,240	5,417	4,417	4,436	5,712	6,054	6,393
Property payments	18,679	26,388	18,316	2,102	15,582	15,582	2,156	2,281	2,409
Transport provided as part of departmental activity		632	823	470	1,164	1,164	580	690	729
Travel and subsistence	10,777	9,621	10,301	16,341	12,570	12,496	16,240	17,110	18,069
Training and development	1,607	2,887	790	1,996	4,163	4,163	2,132	2,256	2,382
Operating payments	2,946	3,216	2,921	4,486	3,690	3,667	5,236	5,837	6,164
Venues and facilities	1,406	1,740	714	1,310	1,895	1,898	1,473	1,310	1,382
Rental and hiring	7	7							
Interest and rent on land	30	-	3	-	20	20	-	-	-
Interest	30		3		20	20			
Rent on land									
Transfers and subsidies to¹:	67,747	60,031	36,126	84,746	64,975	60,100	54,646	73,087	75,584
Provinces and municipalities	64,816	58,084	35,019	81,803	62,942	57,997	50,607	69,872	72,235
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	64,816	58,084	35,019	81,803	62,942	57,997	50,607	69,872	72,235
Municipal agencies and funds									
Departmental agencies and accounts	-	1	3	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)		1	3						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1,845	408	362	1,738	416	416	2,825	1,931	1,964
Households	1,086	1,538	742	1,205	1,617	1,687	1,214	1,284	1,385
Social benefits	630	1,410	662	1,203	1,415	1,485	1,212	1,282	1,282
Other transfers to households	456	128	80	2	202	202	2	2	103
Payments for capital assets	2,427	3,780	5,643	10,008	5,950	10,882	10,157	10,365	10,544
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2,427	3,780	5,643	10,008	5,950	10,882	10,157	10,365	10,544
Transport equipment				5,000		5,000	5,000	5,000	5,000
Other machinery and equipment	2,427	3,780	5,155	5,008	5,942	5,874	5,157	5,365	5,544
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			488		8	8			
Of which: Capitalised compensation ⁶									
Capitalised goods and services ⁶									
Payments for financial assets	96	495	81			59			
Total economic classification	307,106	364,265	377,609	407,596	448,275	448,316	407,187	444,331	473,897

PART B

**STRATEGIC OBJECTIVES,
PROGRAMMES
AND
SUB-PROGRAMME PLANS**

PROGRAMME 1: ADMINISTRATION

Purpose of the Programme

This programme aims to provide strategic direction, leadership and support to the ministry and the department

Brief description of the Programme

This Programme consists of the following Sub-Programmes:

2. Office of the MEC
3. Corporate Services

Strategic Goal, Objective- and Programme Performance Indicators with Annual - and Quarterly Targets

Strategic Goal		Title: Creation of a department geared towards service excellence									
Goal statement		To provide leadership and support to the department in accordance with all applicable Acts and policies									
SUB PROGRAMME: CORPORATE SERVICES		STRATEGIC OBJECTIVE: IMPROVED CAPABILITY OF THE DEPARTMENT TO MEET ITS OBLIGATIONS									
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.	Increased compliance with Level 3 of the Management Performance Assessment Tool (MPAT) standards for each cycle	Chapter 13: Building a Capable State	Outcome 12: An efficient, effective and development oriented public service	Pillar 6: Good Governance (Driver 15: Foster good governance to create a conducive climate for growth and development)	39%	61% (20)	78% (28)	76% (self-assessment)	85%	90%	95%
2.	National Operations Management Framework and Methodology Framework successfully implemented towards improving identified operations of the Department				-	-	1	1	1	1	1
3.	All critical funded posts filled				-	60 (72%)	31 (48%)	8 (80%) (from 10 advertised posts)	100% (of filled posts becoming vacant or new vacant posts identified and funded)	100% (of filled posts becoming vacant or new vacant posts identified and funded)	100% (of filled posts becoming vacant or new vacant posts identified and funded)

Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
4.	Reasonable functional accommodation secured that facilitates the attainment of the Department's service delivery objectives				-	-	-	1	1	1	1
5.	Independent and objective assurance provided on governance, risk management and control in the Department towards contributing to the achievement of the Department's strategic and compliance objectives				-	-	-	-	75%	85%	95%
6.	Unqualified Audit Report with no matter of emphasis				Unqualified Audit Report with 3 matters of emphasis	Unqualified Audit Report with 2 matters of emphasis	1 (Unqualified Audit Report with 1 matter of emphasis)	1 (Unqualified Audit Report with 1 matter of emphasis)	1	1	1
7.	Increased compliance with KCM standards				-	67%	85%	87%	95%	100%	100%

Programme Performance Indicators and 2017 - 2018 Annual Targets		Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.	Monitor the extent to which the Department complies with legal and other requirements as per the Management Performance Assessment Tool (MPAT)	1	1	4	2	2	2	2
2.	No. of identified operations improved through business process mapping	-	-	4 <ul style="list-style-type: none"> • Payment of Service Providers • Planning, monitoring and evaluation on NFP • Employee Performance Management • Job Profiling 	2 <ul style="list-style-type: none"> • Management of Leave • Filling of Vacant Posts 	10 <ul style="list-style-type: none"> • Administration of the Employee Assistance Programme • Development of employees' skills and competencies • Identification and mitigation of operational risks • Management of departmental records • Budget planning and management • Procurement of Goods • Procurement of Services • Management of Assets • Management of Discipline • Improved communication within the Department 	12	14

Programme Performance Indicators and 2017 - 2018 Annual Targets		Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
3.	3-Year MTEF Departmental Evaluation Plan in place	-	-	-	-	1	1	1
4.	Planning of Implementation Programme(s) in accordance with legal requirements	-	-	-	-	1	1	1
5.	Functional Management Structures: • Executive Management • Senior Management	-	-	-	0 (Meetings are held and resolutions are recorded, but progress with resolutions is not recorded)	4 6	4 12	4 12
6.	Report on the extent to which the Departmental Fraud Prevention Implementation Plan (with clearly defined activities and time-frames) is developed and implemented	-	-	-	0 (Implementation Plan in place, but activities and time-frames not specified)	1	1 (Implementation)	1 (Implementation)
7.	Monitor and report on the extent to which the Department complies with the following: • PAIA • PAJA	-	-	-	0 1	4 4	4 4	4 4
8.	Delegation of powers of the HoD and MEC to relevant levels within the Department in accordance with the directive of the Minister for Public Service and Administration	-	-	-	0	1	1	1
9.	Monitor and report on the extent to which the Department complies with the directive of the Minister for Public Service and Administration (PDMS): • Levels 1 – 12 • Senior Managers • Head of Department	1	1	1	1 1 -	2 2 1	1 (100% compliance with requirements)	1 (100% compliance with requirements)
10.	Conclusion of the annual assessments of senior managers iro the 2015/2016 period for implementation within the due date	1	1	1 (90% - 2015/2016 assessment process was completed during March 2016, but only approved for implementation December 2016)	1 (approved and implemented)	1 (approved and implemented)	1 (approved and implemented)	1 (approved and implemented)
11.	Conclusion of the HoD's Verification Statement for submission within the due date	1	1	1 (for the 2014/2016 performance cycle)	0 (2015/2016 Verification Statement outstanding)	1 (2016/2017 Verification Statement)	1 (2017/2018 Verification Statement)	1 (2018/2019 Verification Statement)
12.	Monitor the extent to which critical vacancies are filled	-	1	4	4	4	4	4

Programme Performance Indicators and 2017 - 2018 Annual Targets		Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
13.	Monitor the extent to which employees are accommodated in reasonable functional accommodation	-	-	2	2	2	2	2
14.	Monitor the extent to which departmental records are kept and maintained in accordance with the Departmental Record Management System	-	-	2	2	2	2	2
15.	Monitor and report on the adequacy and effectiveness of internal controls towards reducing Departmental risks	-	-	-	-	4	4	4
16.	Strategic Risk Register reviewed and updated	-	1	1	0	1 (for 2018/2019)	1 (for 2019/2020)	1 (for 2020/2021)
17.	Monitor the extent to which the Department complies with KCM standards	-	1	4	4	4	4	4
18.	Monitor budget spending versus cash flow projections	-	-	12	12	12	12	12
19.	Monitor the extent to which invoices are paid within 30 days	-	-	12	12	12	12	12
20.	Compilation of submission of Annual Procurement Plan to Provincial Treasury within the required due date	-	-	-	1	1	1	1
21.	Monitor irregular, unauthorized and wasteful expenditure	-	4	12	12	12	12	12

2017-2018 Quarterly Targets		Reporting Period	Annual Target 2017/2018	Q1	Q2	Q3	Q4
1.	Monitor the extent to which the Department complies with legal and other requirements as per the Management Performance Assessment Tool (MPAT)	Quarterly (cumulative)	2	1	-	1	-
2.	No. of identified operations improved through business process mapping	Annually	10 <ul style="list-style-type: none"> • Administration of the Employee Assistance Programme • Development of employees' skills and competencies • Identification and mitigation of operational risks • Management of departmental records • Budget planning and management • Procurement of Goods • Procurement of Services • Management of Assets • Management of Discipline • Improved communication within the Department 	-	-	-	10
3.	3-Year MTEF Departmental Evaluation Plan in place	Annually	1	-	-	1	-
4.	Planning of Implementation Programme(s) in accordance with legal requirements	Annually	1	-	-	1	-
5.	Functional Management Structures: <ul style="list-style-type: none"> • Executive Management • Senior Management 	Quarterly (cumulative)	4 6	1 2	1 2	1 1	1 1
6.	Report on the extent to which the Departmental Fraud Prevention Implementation Plan (with clearly defined activities and time-frames) is developed and implemented	Quarterly (non-cumulative)	1	1 (Implementation Plan with activities and time-frames developed and	1 (Status Report on implementation of Plan)	1 (Status Report on implementation of Plan)	1 (Status Report on implementation of Plan)

2017-2018 Quarterly Targets		Reporting Period	Annual Target 2017/2018	Q1	Q2	Q3	Q4
				approved)			
7.	Monitor and report on the extent to which the Department complies with the following: <ul style="list-style-type: none"> • PAIA • PAJA 	Quarterly (cumulative)	4 4	1 1	1 1	1 1	1 1
8.	Delegation of powers of the HoD and MEC to relevant levels within the Department in accordance with the directive of the Minister for Public Service and Administration	Annually	1	-	-	1	-
9.	Monitor and report on the extent to which the Department complies with the directive of the Minister for Public Service and Administration (PDMS): <ul style="list-style-type: none"> • Levels 1 – 12 • Senior Managers • Head of Department 	Bi-Annually (cumulative) Annually	2 2 1	1 1 1	- - -	1 1 -	- - -
10.	Conclusion of the annual assessments of senior managers for the 2015/2016 period for implementation within the due date	Annually (non-cumulative)	1 (approved and implemented)	-	-	1 (process concluded and submitted for approval)	1 (approved and implemented)
11.	Conclusion of the HoD's Verification Statement for submission within the due date	Annually	1 (2016/2017 Verification Statement)	-	-	1	-
12.	Monitor the extent to which critical vacancies are filled	Quarterly (cumulative)	4	1	1	1	1
13.	Monitor the extent to which employees are accommodated in reasonable functional accommodation	Bi-Annually (cumulative)	2	-	1	-	1
14.	Monitor the extent to which departmental records are kept and maintained in accordance with the Departmental Record Management System	Bi-Annually (cumulative)	2	-	1	-	1
15.	Monitor and report on the adequacy and effectiveness of internal controls towards reducing Departmental risks	Quarterly (cumulative)	4	1	1	1	1
16.	Strategic Risk Register reviewed and updated	Annually (cumulative)	1 (for 2018/2019)	-	-	-	1
17.	Monitor the extent to which the Department complies with KCM standards	Quarterly (cumulative)	4	1	1	1	1
18.	Monitor budget spending versus cash flow projections	Quarterly (cumulative)	12	3	3	3	3
19.	Monitor the extent to which invoices are paid within 30 days	Quarterly (cumulative)	12	3	3	3	3
20.	Compilation of submission of Annual Procurement Plan to Provincial Treasury within the required due date	Annually	1	-	-	-	1 (for 2018/2019)
21.	Monitor irregular, unauthorized and wasteful expenditure	Quarterly (cumulative)	12	3	3	3	3

REVISED STRATEGIC RISKS:

RISK DESCRIPTION	ROOT CAUSES	MITIGATION STRATEGIES
1. Political interference	1. Non-adherence to prevailing legislation and policies 2. Inadequate internal control systems	1. Monitoring and reporting on non-compliance with legislation and policies 2. Managers trained and/or assisted with the development of Business Process Maps and Standard Operating Procedures for all services rendered in or by the Department 3. Successful implementation of internal control systems 4. Quarterly internal audit reporting 5. Review and updating of relevant policies and procedures
2. Unfunded mandates		
3. Fraud and corruption		

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

Expenditure estimates:

Summary of payments and estimates per sub sub-programme: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
R thousand									
Office of the MEC	9,111	10,650	15,313	11,231	12,503	12,043	12,888	12,566	13,318
Office of the MEC	911	10,650	15,313	11,231	12,503	12,043	12,888	12,566	13,318
Corporate Services	86,319	88,174	105,816	121,775	117,746	115,567	126,815	136,576	148,709
Support Services	51,794	50,733	62,404	60,589	73,769	71,679	63,939	69,575	77,657
Budget and Financial Management	34,525	37,441	43,412	61,186	43,977	43,888	62,876	67,001	71,052
District Services									
Total payments and estimates	95,430	98,824	121,129	133,006	130,249	127,610	139,703	149,142	162,027

Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	93,167	95,230	116,843	130,206	125,688	123,049	135,787	146,082	158,827
Compensation of employees	39,341	53,693	63,915	72,829	75,094	72,455	77,757	82,254	91,424
Salaries and wages	34,864	48,051	56,639	63,951	67,001	64,362	68,441	72,475	81,097
Social contributions	4,477	5,642	7,276	8,878	8,093	8,093	9,316	9,779	10,327
Goods and services	53,826	41,537	52,928	57,377	50,594	50,594	58,030	63,828	67,403
Administrative fees	265	199	158	316	275	313	332	353	374
Advertising	615	128	473	1,229	270	270	1,290	1,365	1,441
Minor assets	67	152	230	250	199	169	284	289	305
Audit cost: External	4,462	4,832	3,675	4,458	4,458	4,458	4,807	5,086	5,371
Bursaries: Employees	128	392	460	679	679	679	676	715	755
Catering: Departmental activities	710	352	719	528	703	717	528	528	558
Communication (G&S)	2,677	2,427	2,010	2,933	2,392	2,388	2,933	3,103	3,277
Computer services	4,834	743	9,043	2,805	10,725	10,725	2,945	3,116	3,290
Consultants and professional services: Business and advisory services	265	266	6,426	1,498	2,934	2,930	1,573	1,664	1,757
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs	1	162	-	4	9	9	4	4	4
Contractors	3,698	4,792	9,263	2,806	3,521	3,523	2,803	2,921	3,085
Agency and support / outsourced services	3,395	6,743	2,445	17,820	648	648	16,666	20,053	21,176
Entertainment	74	1	9	16	12	12	16	16	17
Fleet services (including government motor transport)	2,887	2,779	2,669	4,081	3,081	3,081	4,285	4,534	4,788
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	401	295	93	153	130	130	165	177	187
Consumable: Stationery, printing and office supplies	869	843	1,116	1,596	1,643	1,624	1,675	1,772	1,871
Operating leases	3,220	3,171	3,240	5,417	4,417	4,436	5,712	6,054	6,393
Property payments	18,679	5,556	5,030	2,102	2,755	2,755	2,156	2,281	2,409
Transport provided as part of departmental activity		450	618	470	820	820	580	690	729
Travel and subsistence	4,108	3,616	3,720	5,264	4,731	4,729	5,286	5,521	5,830
Training and development	1,409	2,887	790	1,996	4,163	4,163	2,132	2,256	2,382
Operating payments	580	570	608	906	848	834	1,122	1,279	1,350
Venues and facilities	482	181	133	50	1,181	1,181	60	51	54
Rental and hiring									
Interest and rent on land	30		3		3	3			
Interest	30		3		3	3			
Rent on land									
Transfers and subsidies to¹:	434	585	94	193	849	849	1,203	215	229
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		1	3						
Social security funds									
Departmental agencies (non-business entities)		1	3						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions							1,000		
Households	434	585	94	193	849	849	203	215	229
Social benefits	434	585	94	193	849	849	203	215	229
Other transfers to households									
Payments for capital assets	1,725	2,580	4,183	2,607	3,709	3,677	2,713	2,845	2,971
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,725	2,580	4,183	2,607	3,709	3,677	2,713	2,845	2,971
Transport equipment									
Other machinery and equipment	1,725	2,580	3,695	2,607	3,701	3,669	2,713	2,845	2,971
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			488		8	8			
Of which: Capitalised compensation ⁶									
Capitalised goods and services ⁶									
Payments for financial assets	74	428	3			32			
Total economic classification	95,430	98,824	121,129	133,006	130,249	127,610	139,703	149,142	162,027

PROGRAMME 2: LOCAL GOVERNANCE

Purpose of the Programme

This Programme aims at establishing, monitoring, regulating, strengthening, supporting and capacitating municipalities in terms of the Constitution of 1996

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

Strategic Goal of the Programme:

Strategic Goal	Title: Accountable and sustainable local governance
Goal statement	To facilitate the creation of accountable and sustainable local governance through effective collaboration with all stakeholders

Strategic Objectives- and Programme Performance Indicators with Annual - and Quarterly Targets:

SUB-PROGRAMME: MUNICIPAL ADMINISTRATION						STRATEGIC OBJECTIVE: ADMINISTRATIVELY - AND INSTITUTIONALLY VIABLE AND SUSTAINABLE MUNICIPALITIES						
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	B2B 10 Point Plan	2013/2014	2014/2015	2015/ 2016		2017/2018	2018/2019	2019/2020
1.	No. of municipalities that have adopted standardized or customized municipal by-laws	Chapter 13: Building a Capable State	Outcome 9: Responsive, accountable, effective and efficient local government system, Sub-Outcomes 2	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and	-	23	2	9 <ul style="list-style-type: none"> • Mophaka • Letsemeng • Nala • MAP • Nketoana • Metsimaholo • Fezile Dabi • Masilonyana • Thabo Mofutsanyana 	6 <ul style="list-style-type: none"> • Mangaung • Metsimaholo • Setsoto • Maluti-a-Phofung • Tswelopele • Metsimaholo 	22 (All municipalities excluding the Mangaung Metro)	22 (All municipalities excluding the Mangaung Metro)	22 (All municipalities excluding the Mangaung Metro)

Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	B2B 10 Point Plan	2013/2014	2014/2015	2015/ 2016		2017/2018	2018/2019	2019/2020
2.	No. of municipalities that have implemented municipal by-laws		and 3	development	-	-	-	-	Unknown	22 (All municipalities excluding the Mangaung Metro)	22 (All municipalities excluding the Mangaung Metro)	22 (All municipalities excluding the Mangaung Metro)
3.	No. of municipalities successfully implementing remedial actions towards addressing forensic investigation findings				Implementation of Forensic Reports	-	-	-	-	All municipalities with forensic investigation findings	All municipalities with forensic investigation findings	All municipalities with forensic investigation findings
Programme Performance Indicators and 2017-2018 Annual Targets				Link to B2B 10 Point Plan	Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets			
					2013/2014	2014/2015	2015/ 2016		2017/2018	2018/2019	2019/2020	
<i>Non-standardized Performance Indicators and -Targets:</i>												
1.	No. of municipalities assisted and supported towards customizing and/or adopting municipal by-laws			-	14	18	21	11	11	22	22	
							Mafube, Xhariep, Kopanong, Mohokare, Letsemeng, Naledi, Masilonyana, Nala, Setsoto, Tswelopele, Nketoana, Lejweleputswa, Thabo Mofutsanyana, Maluti-a-Phofung, Phumelela, Dihlabeng, Metsimaholo, Matjhabeng, Tokologo, Ngwathe, Mantsopa	Thabo Mofutsanyana, Phumelela, Nketoana, Maluti-a-Phofung Dihlabeng, Setsoto, Xhariep, Kopanong Tokologo, Letsemeng and Masilonyana	Moghaka, Ngwathe, Metsimaholo, Mafube, Mantsopa, Nala, Matjhabeng, Tswelopele, Mohokare, Kopanong and Letsemeng.			
2.	No. of municipalities supported on the implementation of municipal by-laws			-	0	0	21	11	11	22	22	
							Mafube, Xhariep, Kopanong, Mohokare, Letsemeng, Naledi, Masilonyana, Nala, Setsoto, Tswelopele, Nketoana, Lejweleputswa, Thabo	Thabo Mofutsanyana, Phumelela, Nketoana, Maluti-a-Phofung Dihlabeng, Setsoto, Xhariep, Kopanong Tokologo, Letsemeng and Masilonyana	Moghaka, Ngwathe, Metsimaholo, Mafube, Mantsopa, Nala, Matjhabeng, Tswelopele, Mohokare, Kopanong and Letsemeng.			

					Mofutsanyana, Maluti-a- Phofung, Phumelela, Dihlabeng, Metsimaholo, Matjhabeng, Tokologo, Ngwathe Mantsopa						
3.	Monitor the extent to which municipalities successfully implement remedial actions towards addressing forensic investigation findings	State and analysis of forensic investigations and reports Monitor municipal implementation plans	-	-	-	(Annual Target)	1	1	1		
2017-2018 Quarterly Targets						Reporting Period	Annual Target 2017/2018	Q1	Q2	Q3	Q4
Non-Standardized Performance Indicators and -Targets:											
1.	No. of municipalities assisted and supported towards customizing and/or adopting municipal by-laws					Annually	11 Moghaka, Ngwathe, Metsimaholo, Mafube, Mantsopa, Nala, Matjhabeng, Tswelopele, Mohokare, Kopanong and Letsemeng.	-	-	-	11
2.	No. of municipalities supported on the implementation of municipal by-laws					Annually	11 Moghaka, Ngwathe, Metsimaholo, Mafube, Mantsopa, Nala, Matjhabeng, Tswelopele, Mohokare, Kopanong and Letsemeng.	-	-	-	11
3.	Monitor the extent to which municipalities successfully implement remedial actions towards addressing forensic investigation findings					Annually	1	-	-	-	1

SUB-PROGRAMME: MUNICIPAL PERFORMANCE MONITORING				STRATEGIC OBJECTIVE: EFFECTIVE MUNICIPAL PERFORMANCE MONITORING AND REPORTING								
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	B2B 10 Point Plan	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.	No. of municipalities complying with MSA Regulations in relation to the filing of their top 4 posts	Chapter 13: Building a	Outcome 9: Responsive, accountable,	Pillar 6: Good Governance, Driver 15: Foster good governance to create	Appointment of Senior Managers in Municipalities	-	-	12 • Mangaung • Xhariep • Mohokare • Naledi	1 (Dihlabeng)	14 • Mangaung Metro • Masilonyana LM • Nala LM	13	15

Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	B2B 10 Point Plan	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
		Capable State	effective and efficient local government system, Sub-Outcomes 2 and 3	a conducive climate for growth and development				<ul style="list-style-type: none"> Nala Masilonyana Thabo Mofutsanyana Ngwathe Metsimaholo Mafube Nketoana Entity from MAP 		<ul style="list-style-type: none"> Xhariep DM Mohokare LM Letsemeng LM Dihlabeng LM Nketoana LM Phumelela LM Maluti-a-Phofung LM Fezile Dabi DM Moqhaka LM Ngwathe LM Mafube LM 		
2.	No. of municipalities who have filled their top 4 posts					-	4	9 <ul style="list-style-type: none"> Kopanong Lejweleputswa Tswelopele Tokoloko Matjhabeng Setsoto Mantsopa Metsimaholo Ngwathe. 	1 (Dihlabeng)	14 <ul style="list-style-type: none"> Mangaung Metro Masilonyana LM Nala LM Xhariep DM Mohokare LM Letsemeng LM Dihlabeng LM Nketoana LM Phumelela LM Maluti-a-Phofung LM Fezile Dabi DM Moqhaka LM Ngwathe LM Mafube LM 	13	15
3.	No. of municipalities with functional Performance Management Systems					-	16	0	10 <ul style="list-style-type: none"> Xhariep Letsemeng Mohokare Naledi Masilonyana LM Tokoloko Nala Phumelela Ngwathe Matjhabeng 	12 <ul style="list-style-type: none"> Xhariep DM Letsemeng LM Mohokare LM Masilonyana LM Tokoloko LM Nala LM Phumelela LM Ngwathe LM Matjhabeng LM Maluti-a-Phofung Mafube LM Nketoana LM 	12	15
4.	No of municipalities who submit their annual performance reports as per section 46 of Municipal Systems Act					22	22	24	24	23	23	23
5.	No. of municipalities who submitted Section 57 Managers' signed employment contracts within due dates					-	16	23 (excluding Mangaung)	23 (excluding Mangaung)	23	23	23
6.	No. of municipalities who submitted Section 57 Managers'					-	16	23 (excluding Mangaung)	23 (excluding	23	23	23

Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	B2B 10 Point Plan	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
signed performance agreements within due dates									Mangaung)			
Programme Performance Indicators and 2017-2018 Annual Targets					Link to B2B 10 Point Plan	Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
						2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
<i>Standardized Performance Indicators and -Targets:</i>												
1.	No. of municipalities supported to comply with MSA Regulations (in relation to the filing of their top 4 posts)	Analysis of current state of affairs Strong oversight Monitoring of pre- and post-election phases Address misalignment between NT and COGTA regulations on minimum competency requirements Clarify incorrect perceptions relating to contract appointments versus permanent appointments on sms level			-	-	23 (all mun's excluding Phumelela)	21 (All municipalities excluding Lejweleputswa and Metsimaholo)	14 <ul style="list-style-type: none">• Mangaung Metro• Masilonyana• Nala• Xhariep• Mohokare• Letsemeng• Dihlabeng• Nketoana• Phumelela• Maluti-a-Phofung• Fezile Dabi• Mqohaka• Ngwathe• Mafube	23	23	
2.	No. of municipalities supported to institutionalize the Performance Management System (PMS)				-	8	24	21 (All municipalities excluding Lejweleputswa and Metsimaholo)	21	22	22	
3.	No. of municipal performance reports compiled as per the requirements of Section 47 of the MSA				1	1	1	1	1	1	1	
<i>Non-standardized Performance Indicators and -Targets:</i>												
4.	Monitor the extent to which the top 4 posts are filled within municipalities				4	4	4	4	4	4	4	
5.	Monitor the institutionalization of the Performance Management System within municipalities				-	-	-	4	4	4	4	
6.	Monitor the extent to which Section 57 managers have signed employment contracts and performance agreements within due dates				2	2	4	4	4	4	4	
7.	No. of municipalities supported towards developing their annual performance reports in terms of Section 46 of the MSA				20	22	23 (all mun's excluding Phumelela)	21 <i>excluding Lejweleputswa DM & Metsimaholo LM</i>	21 <i>excluding Lejweleputswa DM & Metsimaholo LM</i>	22	22	
8.	No. of workshops held towards supporting municipalities on the development and signing of employment contracts and performance agreements of Section 57 Managers				-	-	-	1	1	1	1	
9.	Monitor the status of contract employments versus permanent employments on senior management level (in municipalities)				-	-	-	4	4	4	4	
10.	Compilation of the (provincial) municipal performance report as per Section 47 of the MSA				1	1	1	1	1	1	1	

2017-2018 Quarterly Targets		Reporting Period	Annual Target 2017/2018	Q1	Q2	Q3	Q4
Standardized Performance Indicators and -Targets							
1.	No. of municipalities supported to comply with MSA Regulations (in relation to the filling of their top 4 posts)	Quarterly (cumulative)	14 <ul style="list-style-type: none"> • Mangaung Metro • Mafikeng • Nala • Xhariep • Mmasekela • Letsemeng • Dihlabeng • Nketoana • Phumelela • Maluti-a-Phofung • Fezile Dabi • Moqhaka • Ngwathe • Mafube 	5	5	4	0
2.	No. of municipalities supported to institutionalize the Performance Management System (PMS)	Annually	21	-	-	-	21
3.	No. of municipal performance reports compiled as per the requirements of Section 47 of the MSA	Annually	1	-	-	-	1
Non-Standardized Performance Indicators and -Targets:							
4.	Monitor the extent to which the top 4 posts are filled within municipalities	Quarterly (cumulative)	4	1	1	1	1
5.	Monitor the institutionalization of the Performance Management System within municipalities	Quarterly (cumulative)	4	1	1	1	1
6.	Monitor the extent to which Section 57 managers have signed employment contracts and performance agreements within due dates	Quarterly (cumulative)	4	1	1	1	1
7.	No. of municipalities supported towards developing their annual performance reports in terms of Section 46 of the MSA	Annually	21	-	-	-	21
8.	No. of workshops held towards supporting municipalities on the development and signing of employment contracts and performance agreements of Section 57 Managers	Annually	1	-	-	-	1
9.	Monitor the status of contract employments versus permanent employments on senior management level (in municipalities)	Quarterly (cumulative)	4	1	1	1	1
10.	Compilation of the (provincial) municipal performance report as per Section 47 of the MSA	Annually	1	-	-	-	1

SUB-PROGRAMME: MUNICIPAL FINANCE		STRATEGIC OBJECTIVE FINANCIALLY VIABLE AND SUSTAINABLE MUNICIPALITIES										
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	B2B 10-Point Plan	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.	Improved average monthly collection rate on billings within municipalities	Chapter 13: Building a Capable State	Outcome 9: Responsive, accountable, effective and efficient local government system, Sub-Outcomes 2 and 3 Sub-Outcome 3: Sound financial and administrative management	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	Reduction in Municipalities consistently receiving disclaimer audit opinions Revenue enhancement Programme	85%	75%	79%	73%: • May 71%, • June 74%, • July 77%, • Aug 61%, • Sept 81%	80%	83%	85%
2.	% Reduction of debt owed to municipalities					20%	0%	0%	0%	10%	20%	30%
3.	No. of municipalities with unqualified audits: • District Municipalities • Local Municipalities					15	4	1 (Thabo Mofutsanyana)	District Municipalities: • 1 Clean Audit: Fezile Dabi • 3 Unqualified audit outcomes: Xhariep, Lejweleputswa and Thabo Mofutsanyana Local Municipalities: • 10 Qualified audit outcomes: Kopanong, Mohokare, Nala, Tokologo, Tswelopele, Dihlabeng, Phumelela, Setsoto, Metsimaholo, Moqhaka, Ngwathe and Metsimaholo • 4 Outstanding audit outcomes: Mangaung Metro, Matjhabeng, Maluti a Phofung and Phumelela	4	4	4
						19	2	13		18	18	
						-	-	1		4	4	4
4.	No. of municipalities with functional audit committees: • District Municipalities • Local Municipalities	-	-	0	18	18	18	18				
5.	No of Municipalities with functional Municipal Public Accounts Committees (MPACs)	-	-	-	-	-	22 (All municipalities excluding the Mangaung Metro)	22 (All municipalities excluding the Mangaung Metro)	22 (All municipalities excluding the Mangaung Metro)			

Programme Performance Indicators and 2017-2018 Annual Targets	Link to B2B 10 Point Plan	Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets			
		2013/2014	2014/2015	2015/ 2016		2017/2018	2018/2019	2019/2020	
<i>Standardized Performance Indicators and –Targets:</i>									
1.	No. of municipalities guided to comply with MPRA by target date	-	20	13	17	14	4	10	5
				<ul style="list-style-type: none"> • Mangaung • Kopanong • Phumelela • Masilonyana • Tokologo • Nala • Tswelopele • Matjhabeng • Mohokare • Maluti-a-Phofung • Phofung • Mafube • Nketoana • Letsemeng 	<ul style="list-style-type: none"> • Naledi • Matjhabeng • Mohokare • Moqhaka • Nketoana • Kopanong • Letsemeng • Maluti a Phofung • Mangaung Metro • Mantsopa • Nala • Masilonyana • Tswelopele • Dihlabeng • Mafube • Metsimaholo • Phumelela 	<ul style="list-style-type: none"> • Mangaung • Tswelopele • Metsimaholo • Nketoana • Dihlabeng • Letsemeng • Moqhaka • Mantsopa • Kopanong • Masilonyana • Nala • Ngwathe • Setsoto • Tokologo 	<ul style="list-style-type: none"> • Mangaung • Dihlabeng • Moqhaka • Tswelopele 	<ul style="list-style-type: none"> • Metsimaholo • Nketoana • Letsemeng • Mantsopa • Nala • Tokologo • Kopanong • Setsoto • Ngwathe • Phumelela 	<ul style="list-style-type: none"> • Maluti-a-Phofung • Masilonyana • Matjhabeng • Mohokare • Mafube
2.	No. of municipalities supported to improve revenue management and debt collection	Metering an credibility of data and bills Tariff setting challenges Government debt, municipal debt, business and residential debt	-	24	16	2	8	7	3
				<ul style="list-style-type: none"> • Naledi • Matjhabeng • Mohokare • Moqhaka • Ngwathe • Letsemeng • Maluti a Phofung • Mangaung Metro • Mantsopa • Nala • Masilonyana • Metsimaholo • Phumelela • Setsoto • Thabo Mofutsanyana • Lejweleputswa 	<ul style="list-style-type: none"> • Metsimaholo • Maluti-A-Phofung 	<ul style="list-style-type: none"> • Ngwathe • Phumelela • Nketoana • Dihlabeng • Maluti a Phofung • Nala • Masilonyana • Mafube 	<ul style="list-style-type: none"> • Letsemeng • Mohokare • Kopanong • Moqhaka • Tswelopele • Tokologo • Mantsopa 	<ul style="list-style-type: none"> • Setsoto • Matjhabeng • Metsimaholo 	
3.	* No. of municipalities with functional audit committees	Prioritize and target municipalities receiving disclaimers for more than 3 year	-	-	-	-	-	-	-
4.	No. of municipalities monitored on implementation of Audit Response Plan based on the 2015/16 audit outcomes	Analyze AG management letters and Post Audit Action Plans of Municipalities	-	23	23	22 (All mun's excluding Nala and Phumelela)	22 (All municipalities excluding the Mangaung metro)	22 (All municipalities excluding the Mangaung metro)	22 (All municipalities excluding the Mangaung metro)
5.	No. of reports produced on the extent to which municipalities comply with the implementation of anti-corruption measures		-	-	-	-	1	2	4
6.	No. of reports on fraud, corruption and maladministration cases reported and investigated		-	-	-	-	-	-	-
<i>Non-Standardized Performance Indicators and -Targets:</i>									
7.	Monitor the functionality of audit committees in municipalities	Prioritize and target municipalities receiving disclaimers for more than 3 years	-	-	4	2	4	4	4

Programme Performance Indicators and 2017-2018 Annual Targets		Link to B2B 10 Point Plan	Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
			2013/2014	2014/2015	2015/ 2016		2017/2018	2018/2019	2019/2020
8.	Monitor compliance with the MPRA within municipalities	-	-	-	-	2	2	2	2
9.	Monitor revenue management and debt collection within municipalities	-	-	-	-	2	4	4	4
10.	No. of municipalities receiving disclaimers for more than 3 years supported to develop and implement audit response plans	Prioritize and target municipalities receiving disclaimers for more than 3 years	-	-	-	3 • Maluti-a-Phofung • Mafube • Matjhabeng	4: • Maluti-a-Phofung • Mafube • Matjhabeng • Masilonyana	2	1
11.	No. of municipalities supported to implement financial turn-around plans		-	-	-	2 • Metsimaholo • Maluti-a-Phofung	2 • Metsimaholo • Maluti-a-Phofung	-	-
2017-2018 Quarterly Targets			Reporting Period	Annual Target 2017/2018	Q1	Q2	Q3	Q4	
<i>Standardized Performance Indicators and -Targets</i>									
1.	No. of municipalities guided to comply with MPRA by target date		Quarterly (non-cumulative)	4 • Mangaung • Dihlabeng • Mofhaka • Tswelopele	4	4	4	4	
2.	No. of municipalities supported to improve revenue management and debt collection		Quarterly (non-cumulative)	8 • Ngwathe • Phumelela • Nketoana • Dihlabeng • Maluti a Phofung • Nala • Masilonyana • Mafube	8	8	8	8	
3.	* No. of municipalities with functional audit committees		-	-	-	-	-	-	
4.	No. of municipalities monitored on implementation of Audit Response Plan based on the 2015/16 audit outcomes		Annually	22 (All municipalities excluding the Mangaung metro)	-	-	22	-	
5.	No. of reports produced on the extent to which municipalities comply with the implementation of anti-corruption measures		Annually	1	-	-	-	1	
6.	No. of reports on fraud, corruption and maladministration cases reported and investigated		-	-	-	-	-	-	
<i>Non-Standardized Performance Indicators and -Targets:</i>									
7.	Monitor and report on the functionality of audit committees in municipalities		Quarterly (cumulative)	4	1	1	1	1	
8.	Monitor and report on compliance with the MPRA within municipalities		Bi-Annually (cumulative)	2	-	1	-	1	
9.	Monitor on report on revenue management and debt collection within municipalities		Quarterly (cumulative)	4	1	1	1	1	

2017-2018 Quarterly Targets		Reporting Period	Annual Target 2017/2018	Q1	Q2	Q3	Q4
10.	No. of municipalities who received disclaimers for more than 3 years supported to develop and implement audit response plans	Quarterly (non-cumulative)	4: • Maluti-a-Phofung • Mafube • Matjhabeng • Masilonyana	4	4	4	4
11.	No. of municipalities supported to implement financial turn-around plans	Quarterly (non-cumulative)	2 • Metsimaholo • Maluti-a-Phofung	2	2	2	2

* Not relevant to the mandate of the Department, hence moved to Strategic Objective Indicator (e.g. outcome-based indicator). # Programme Performance Indicator formulated in response to this outcome-based indicator that is relevant of the mandate of the Department.

SUB-PROGRAMME PUBLIC PARTICIPATION		STRATEGIC OBJECTIVE COOPERATIVE GOVERNANCE AND SERVICE DELIVERY THROUGH EFFECTIVE COMMUNITY PARTICIPATION										
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets			
		NDP	MTSF	FSGDS	B2B 10 Point Plan	2013/2014	2014/2015		2015/2016	2017/2018	2018/2019	2019/2020
1.	No. of functional Ward Committees with ward operational plans	Chapter 13: Building a Capable State	Outcome 9: Responsive, accountable, effective and efficient local government system, Sub-Outcome 2	-	Positive Community Experiences	311	98	185	10	100	200	309
2.	No. of municipalities with ward level database reflecting community concerns and remedial actions produced					-	-	18	10	18	18	18
3.	No. of community report-back meetings convened by Councilors in each ward	Chapter 15: Transforming Society and Uniting the Country				-	-	3	4	4	4	4
4.	No. of municipalities with mechanisms and forums to include vulnerable groups in core municipal processes					-	-	10 Mohokare Naledi Ngwathe Metsimaholo Mafube Dihlabeng Tokologo Masilonyana Tswelopele Matjhabeng	16 (all excluding Nketoana and Mangaung)	23 (all municipalities)	23 (all municipalities)	23 (all municipalities)
Programme Performance Indicators and 2017-2018 Annual Targets		B2B Linkage		Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets				
				2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020		
<i>Standardized Performance Indicators and -Targets:</i>												
1.	No. of ward committees supported on implementation of ward operational plans	Ward Improvement Plans relating to basic services		-	-	185	100	100	200	309		
2.	No. of municipalities supported on the development of ward level database with community concerns and remedial actions produced	-		-	-	21	10	18	18	18		
3.	Report on the number of community report back meetings convened by Councillors in each ward	Community feedback mechanism		-	-	4	1	4	4	4		
<i>Non-Standardized Performance Indicators and -Targets</i>												

Programme Performance Indicators and 2017-2018 Annual Targets		B2B Linkage	Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
			2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
4.	Monitor municipalities on the functionality of their Ward Committees	-	4	2	4	1	4	4	4
5.	Monitor the extent municipalities are implementing the Complaints and Compliments Management System	Community feedback mechanism	-	-	4	4	4	4	4
6.	Monitor the functionality of District IGR structures	-	-	2	4	4	4	4	4
7.	Monitor the extent to which municipalities have mechanisms to include vulnerable groups in core municipal processes	-	-	-	4	4	4	4	4
8.	Monitor the extent to which municipalities successfully implement the Batho Pele Service Standards Framework for Local Government	-	-	-	-	4	4	4	4

2017-2018 Quarterly Targets		Reporting Period	Annual Target 2017/2018	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and -Targets</i>							
1.	No. of ward committees supported on implementation of ward operational plans	Quarterly (cumulative)	100	-	25	50	25
2.	No. of municipalities supported on the development of ward level database with community concerns and remedial actions produced	Quarterly (cumulative)	18	4	6	4	4
3.	Report on the number of community report back meetings convened by Councillors in each ward	Quarterly (cumulative)	4	1	1	1	1
<i>Non-Standardized Performance Indicators and -Targets</i>							
4.	Monitor municipalities on the functionality of their Ward Committees	Quarterly (cumulative)	4	1	1	1	1
5.	Monitor the extent municipalities are implementing the Complaints and Compliments Management System	Quarterly (cumulative)	4	1	1	1	1
6.	Monitor the functionality of District IGR structures	Quarterly (cumulative)	4	1	1	1	1
7.	Monitor the extent to which municipalities have mechanisms to include vulnerable groups in core municipal processes	Quarterly (cumulative)	4	1	1	1	1
8.	Monitor the extent to which municipalities successfully implement the Batho Pele Service Standards Framework for Local Government	Quarterly (cumulative)	4	1	1	1	1

SUB-PROGRAMME CAPACITY DEVELOPMENT						STRATEGIC OBJECTIVE COORDINATED MUNICIPAL SERVICE DELIVERY INITIATIVES						
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	B2B 10 Point Plan	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.	No. of municipalities implementing Back to Basics Support Plans	Chapter 13: Building a Developmental State	Outcome 9: Responsive, accountable, effective and efficient local government system, Sub-outcome 1: Members	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	-	-	-	-	12: • Mangaung • Letsemeng • Masilonyana • Tokologo • Tswelopele • Fezile Dabi • Thabo Mofutsanyana • Lejweleputswa	12: • Mangaung • Letsemeng • Masilonyana • Tokologo • Tswelopele • Fezile Dabi • Thabo Mofutsanyana • Lejweleputswa	22 (all mun's)	22 (all mun's)

Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets			
		NDP	MTSF	FSGDS	B2B 10 Point Plan	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020	
			of society have sustainable and reliable access to basic services						<ul style="list-style-type: none"> • Ngwathe • MAP • Dihlabeng • Matjhabeng 	<ul style="list-style-type: none"> • Ngwathe • MAP • Dihlabeng • Matjhabeng 			
2.	No. of municipalities implementing the gender policy framework					-	-	-	0	6	10	12	
Programme Performance Indicators and 2015-2018 Annual Targets					Link to B2B 10 Point Plan	Audited/Actual performance			Estimated Baseline 2015/2016	Medium-term targets			
						2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019	
<i>Standardized Performance Indicators and -Targets:</i>													
1.	No. of capacity building interventions conducted in municipalities				-	-	1 (Municipal Support Programme)	1 (Municipal Support Programme)	1 (Municipal Support Programme)	-	-	-	
2.	Report on implementation of Back to Basics support plans by municipalities				-	-	-	1	4	4	4	4	
3.	No. of municipalities supported to roll-out the gender policy framework				-	-	-	-	-	6	10	12	
<i>Non-Standardized Performance Indicator and -Target:</i>													
4.	Report on the extent to which CDW, CWP participants and Ward Committee Members are involved with the implementation of the B2B Programme				Involvement of CDWs, CWP Participants and Ward Committee Members in the B2B Programme	-	-	-	-	1	1	1	
2017-2018 Quarterly Targets								Reporting Period	Annual Target 2017-2018	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and -Targets:</i>													
1.	No. of capacity building interventions conducted in identified municipalities							-	-	-	-	-	
2.	Report on implementation of Back to Basics support plans by municipalities							Quarterly (cumulative)	4	1	1	1	
3.	No. of municipalities supported to roll-out the gender policy framework							Quarterly (cumulative)	6	1	2	2	
<i>Non-Standardized Performance Indicator and -Target:</i>													
4.	Report on the extent to which CDW, CWP participants and Ward Committee Members are involved with the implementation of the B2B Programme							Annually	1	-	-	1	

REVISED STRATEGIC RISKS:

RISK DESCRIPTION	ROOT CAUSES	MITIGATION STRATEGIES
Failure to comply with relevant legislative framework by stakeholders.	<ul style="list-style-type: none"> • Inadequate institutional capacity and stakeholder support. • Poor monitoring and evaluation • Insufficient governance processes • Incomplete reporting 	<ul style="list-style-type: none"> • Capacity development. • Interventions in line with applicable legislation. • Improved stakeholder management • Improved coordination of activities and plans

RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates

Summary of payments and estimates: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Municipal Administration	17,094	19,882	20,158	25,146	18,155	17,082	17,702	18,660	19,840
Municipal Finance	75,371	72,183	78,682	70,778	114,974	114,429	69,416	78,910	82,852
Public Participation	9,181	11,019	9,606	18,783	17,079	16,657	17,605	17,168	18,230
Capacity Development	4,374	5,748	7,005	8,404	7,119	8,966	8,945	9,457	10,061
Municipal Performance, Monitoring, Reporting and Evaluation					7,623	7,153	8,985	9,485	10,101
Total payments and estimates	106,020	108,832	115,451	123,111	164,950	164,287	122,653	133,680	141,084

Payments and estimates by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	67,819	72,069	81,288	75,352	100,884	105,199	77,582	80,515	85,497
Compensation of employees	27,419	46,564	43,784	41,663	44,774	49,056	44,477	47,035	50,139
Salaries and wages	24,350	43,054	39,614	37,072	40,267	44,549	39,633	41,925	44,743
Social contributions	3,069	3,510	4,170	4,591	4,507	4,507	4,844	5,110	5,396
Goods and services	40,400	25,505	37,504	33,689	56,110	56,143	33,105	33,480	35,358
Administrative fees	96	42	60	193	122	122	203	214	227
Advertising		23		46	32	32	47	50	51
Minor assets	43	56	58	12	32	32	12	13	14
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1,033	1,124	134	236	263	271	74	236	249
Communication (G&S)		115	31	2	90	90	2	2	2
Computer services									
Consultants and professional services: Business and advisory services	32,360	16,430	32,905	21,908	47,128	47,128	22,817	24,055	25,402
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs	2,262	2,549	143	900	1,862	1,862	1,027	1,247	1,317
Contractors	68	7	285	2,603	1,831	1,834	2,388	707	750
Agency and support / outsourced services				1,975				99	105
Entertainment	1	3	3	10	6	6	10	10	11
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	23	62	20	69	51	51	70	75	80
Consumable: Stationery, printing and office supplies	266	134	490	414	305	308	553	585	617
Operating leases									
Property payments									
Transport provided as part of departmental activity		182	46						
Travel and subsistence	3,374	3,055	3,102	4,929	3,417	3,454	5,081	5,375	5,676
Training and development	198								
Operating payments	491	395	227	334	958	940	625	777	820
Venues and facilities	185	1,328		58	13	13	196	35	37
Rental and hiring									
Interest and rent on land						17	17		
Interest						17	17		
Rent on land									
Transfers and subsidies to¹:	37,859	36,281	33,610	46,447	63,105	58,160	43,780	51,798	54,200
Provinces and municipalities	37,616	36,114	33,504	44,879	62,942	57,997	42,135	50,057	52,435
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	37,616	36,114	33,504	44,879	62,942	57,997	42,135	50,057	52,435
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions				1,264			1,327	1,404	1,499
Households	243	167	106	304	163	163	318	337	266
Social benefits	84	167	106	304	163	163	318	337	266
Other transfers to households	159								
Payments for capital assets	326	482	553	1,312	944	908	1,291	1,367	1,387
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	326	482	553	1,312	944	908	1,291	1,367	1,387
Transport equipment									
Other machinery and equipment	326	482	553	1,312	877	877	1,291	1,367	1,387
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation ⁶									
Capitalised goods and services ⁶									
Payments for financial assets	16					3			
Total economic classification	106,020	108,832	115,451	123,111	164,950	164,287	122,653	133,680	141,084

PROGRAMME 3: DEVELOPMENT AND PLANNING

Purpose of the Programme

This Programme aims to facilitate and render support towards integrated planning and development on local government level

Brief description of the Programme

This Programme consists of the following Sub-Programmes:

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

Strategic Goal of the Programme:

Strategic Goal	Title: Integrated development and planning
Goal statement	To promote and facilitate integrated development and planning on local government level

Strategic Objective- and Programme Performance Indicators with Annual - and Quarterly Targets:

SUB-PROGRAMME: SPATIAL PLANNING AND LAND USE MANAGEMENT				STRATEGIC OBJECTIVE: CREDIBLE SPATIAL DEVELOPMENT FRAMEWORKS							
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.	No. of municipalities with functional Geographical Information Systems	Chapter 8: Human Settlements	Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life: Sub-Outcome	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	-	-	4 • Mqohaka • Masilonyana • Setsoto • Mohokare	8 • Mqohaka • Masilonyana • Setsoto • Mohokare • Maluti a Phofung • Matjhabeng • Tokologo • Tswelopele	12 • Mqohaka • Masilonyana • Setsoto • Mohokare • Maluti a Phofung • Matjhabeng • Tokologo • Tswelopele • Lejweleputswa • Nketoana	16	18

Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
			1						<ul style="list-style-type: none"> Mantsopa Phumelela 		
2.	No. of municipalities with updated SDFs in line with SPLUMA				-	-	4 <ul style="list-style-type: none"> Ngwathe Metsimaholo Mohokare Mafube 	8 <ul style="list-style-type: none"> Ngwathe Metsimaholo Mohokare Mafube Tokologo Phumelela Nketoana Maluti a Phofung 	12 <ul style="list-style-type: none"> Ngwathe Metsimaholo Mohokare Mafube Tokologo Phumelela Nketoana Maluti a Phofung Masilonyana Setsoto Fezile Dabi Lejweleputswa 	16	18
3.	No. of local municipalities with LUSs in line with SPLUMA				-	-	0	4 <ul style="list-style-type: none"> Tokologo Maluti a Phofung Masilonyana Moqhaka 	8 <ul style="list-style-type: none"> Tokologo Maluti a Phofung Masilonyana Moqhaka Nala Phumelela Mafube Ngwathe 	12	16
4.	Fully functional Provincial Planning Forum				1	1	1	1	1	1	1
Programme Performance Indicators and 2017-2018 Annual Targets		Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets					
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020			
<i>Standardized Performance Indicators:</i>											
1.	No. of municipalities supported on the implementation of SPLUMA	-	-	24	10 <ul style="list-style-type: none"> Ngwathe Mantsopa Setsoto Maluti a Phofung Dihlabeng Matjhabeng Nala Mohokare Mangaung Letsemeng 	18 (all local municipalities)	18 (all local municipalities)	18 (all local municipalities)			
<i>Non-standardized Performance Indicators:</i>											
2.	No. of municipalities supported on the development and/or maintenance of a Geographical Information System (GIS)	-	-	4 <ul style="list-style-type: none"> Setsoto Kopanong Nala Tokologo 	4 <ul style="list-style-type: none"> Maluti a Phofung Matjhabeng Tokologo Tswelopele 	4 <ul style="list-style-type: none"> Lejweleputswa Nketoana Mantsopa Phumelela 	4	4			
3.	No. of municipalities supported with the updating of their Spatial Development Frameworks in line with SPLUMA	-	-	4 <ul style="list-style-type: none"> Dihlabeng Mohokare 	8 <ul style="list-style-type: none"> Letsemeng Mangaung 	4 <ul style="list-style-type: none"> Masilonyana Setsoto 	4	4			

Programme Performance Indicators and 2017-2018 Annual Targets		Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
				<ul style="list-style-type: none"> Tswelopele Ngwathe 	<ul style="list-style-type: none"> Tokologo Tswelopele Phumelela Nketoana Masilonyana Maluti a Phofung 	<ul style="list-style-type: none"> Fezile Dabi Lejweleputswa 		
4.	No. of local municipalities supported on the compilation of Land Use Schemes in line with SPLUMA	-	-	7 <ul style="list-style-type: none"> MAP Dihlabeng Mafube Mohokare Ngwathe Tswelopele Setsoto 	7 <ul style="list-style-type: none"> Letsemeng Moqhaka Tokologo Tswelopele Maluti a Phofung Masilonyana Moqhaka 	4 <ul style="list-style-type: none"> Nala Phumelela Mafube Ngwathe 	4	4
5.	No. of meetings held by the Provincial Planning Forum	-	-	2	2	2	2	2

2017-2018 Quarterly Targets						Reporting Period	Annual Target 2017/2018	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators:</i>											
1.	No. of municipalities supported on the implementation of SPLUMA					Annually	18	-	-	-	18
<i>Non-standardized Performance Indicators:</i>											
2.	No of municipalities supported on the development of a Geographical Information System (GIS)					Quarterly (non-cumulative)	4	4	4	4	4
3.	No. of municipalities supported with the updating of their Spatial Development Frameworks in line with SPLUMA					Quarterly (non-cumulative)	4	4	4	4	4
4.	No. of local municipalities supported on the compilation of Land Use Schemes in line with SPLUMA					Quarterly (non-cumulative)	4	4	4	4	4
5.	No. of meetings held by the Provincial Planning Forum					Bi-Annually (cumulative)	2	-	1	-	1

SUB-PROGRAMME MUNICIPAL INTEGRATED DEVELOPMENT PLANNING				STRATEGIC OBJECTIVE IMPROVED MUNICIPAL INTEGRATED DEVELOPMENT PLANNING							
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.	No. of municipalities with legally compliant IDPs: <ul style="list-style-type: none"> Metro District Local 	Chapter 13: Building a Capable State	Outcome 9: A responsive, accountable, effective and efficient local government system, Sub-Outcome 2: Intergovernmental and democratic governance	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive	1	1	1	1	1	1	1
					4	4	4	4	4	4	
					19	19	19	19	18	18	18
2.	No. of municipalities that have adopted their IDPs: <ul style="list-style-type: none"> Metro District 				1	1	1	1	1	1	1
					4	4	4	4	4	4	4

Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
	<ul style="list-style-type: none"> Local 		arrangements for a functional system of cooperative governance and participatory democracy strengthened	climate for growth and development	19	19	19	19	18	18	18
3.	No. of institutions participating in the IDP processes: <ul style="list-style-type: none"> Metro District Local Sector Departments 				1	1	1	1	1	1	1
					4	4	4	4	4	4	4
					19	19	19	19	18	18	18
					12	11	12	11	11	11	11
Programme Performance Indicators and 2017-2018 Annual Targets				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets			
				2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020	
<i>Standardized Performance Indicators and -Targets:</i>											
1.	No. of municipalities supported with the development of legally-compliant IDPs	-	24	24	23	23	23	23	23		
<i>Non-standardized Performance Indicators and -Targets:</i>											
2.	No. of municipalities monitored on the adoption of their IDPs: <ul style="list-style-type: none"> Metro District Local 	1	1	1	1	1	1	1	1		
		4	4	4	4	4	4	4	4		
		19	19	19	19	18	18	18	18		
3.	No. of support initiatives implemented and sustained towards improving municipal IDPs: <ul style="list-style-type: none"> Provincial IDP Managers Forum with quarterly meetings Quarterly Provincial IDP Assessment Sessions Quarterly Provincial IDP Support Team meetings Bi-Annual Capacity Building Sessions 	-	1	1	1	4	4	4	4		
		1	1	1	1	4	4	4	4		
		-	-	-	-	4	4	4	4		
		-	-	-	-	2	2	2	2		
2017-2018 Quarterly Targets					Reporting Period		Annual Target 2017/2018	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and -Targets</i>											
1.	No. of municipalities supported with the development of legally-compliant IDPs				Annually		23	-	-	-	23
<i>Non-Standardized Performance Indicators and -Targets</i>											
2.	No. of municipalities monitored on the adoption of their IDPs: <ul style="list-style-type: none"> Metro District Local 				Annually		1	-	-	-	1
							4	-	-	-	4
							18	-	-	-	18
3.	No. of support initiatives implemented and sustained towards improving municipal IDPs: <ul style="list-style-type: none"> Provincial IDP Managers Forum with quarterly meetings Quarterly Provincial IDP Assessment Sessions Quarterly Provincial IDP Support Team meetings Bi-Annual Capacity Building Sessions 				Quarterly (cumulative)		4	1	1	1	1
					Quarterly (cumulative)		4	1	1	1	1
					Quarterly (cumulative)		4	1	1	1	1
					Bi-Annual (cumulative)		2	-	1	-	1

SUB-PROGRAMME LOCAL ECONOMIC DEVELOPMENT (LED)				STRATEGIC OBJECTIVE IMPROVED LOCAL ECONOMY							
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.	No. of municipalities with updated LED strategies	Chapter 13: Building a Capable State Chapter 3: Economy and Employment	Outcome 9: A responsive, accountable, effective and efficient local government system, Sub-Outcomes 4 and 5 Outcome 4: Decent employment through inclusive growth	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	24	7	10 <ul style="list-style-type: none">MasilonyanaNketoanaThabo MofutsanyanaMohokareFezile DabiSetsotoLejweleputswaNgwatheNalediMangaung	13 <ul style="list-style-type: none">XhariepMohokareLejweleputswaMasilonyanaSetsotoNketoanaMantsopaFezile DabiNgwatheMetsimaholoMafubeTswelopeleMoqhaka	23	23	23
2.	No. of municipalities with functional LED units				24	21	21 (all excluding Phumelela, Letsemeng and Moqhaka)	21 (excluding Moqhaka and Phumelela)	23	23	23
3.	No. of municipalities implementing the CWP in at least 2 wards				15	17	14 <ul style="list-style-type: none">Metsimaholo,LetsemengMangaungMatjhabengTokolokoNalaNalediMAPSetsotoPhumelelaMantsopaMoqhakaMohokareNgwathe	18 (all local mun's)	18 (all local mun's)	18 (all local mun's)	
4.	No. of municipalities with business development forums				3	8	14 <ul style="list-style-type: none">LejweleputswaThabo MofutsanyanaXhariepFezile DabiMatjhabengNalaMohokareTswelopele,Phumelela,Metsimaholo,Masilonyana,SetsotoNketoanaMangaung	12 <ul style="list-style-type: none">XhariepMohokareMangaungLejweleputswaTokolokoTswelopeleNalaThabo MofutsanyanaMasilonyanaSetsotoNketoanaFezile Dabi	23	23	23
5.	No. of (temporary) jobs created through MIG projects				5748	2708	3444	1977	4000	4000	4000
6.	No. of work opportunities created through the CWP in municipalities				-	19500	22956	21990	15,000	15,000	15,000

Programme Performance Indicators and 2017-2018 Annual Targets		Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
<i>Standardized Performance Indicators and -Targets:</i>								
1.	No. of municipalities supported to implement Local Economic Development projects in line with municipal LED strategies	-	0	24	9 <ul style="list-style-type: none"> • Metsimaholo • Letsemeng • Mantsopa • Ngwathe • Setsoto • Tswelopele • Masilonyana • Kopanong • Mantsopa 	23	23	23
2.	No. of municipalities supported to implement the Red Tape Reduction Programme	-	-	-	-	-	-	-
3.	*No. of work opportunities created through the CWP in municipalities	-	-	-	-	-	-	-
<i>Non-standardized Performance Indicators and -Targets:</i>								
4.	No of municipalities supported on the development of LED Strategies			24	10 <ul style="list-style-type: none"> • Moqhaka • Kopanong • Mantsopa • Tokologo • Thabo Mofutsanyana • Metsimaholo • Letsemeng • Ngwathe • Setsoto • Tswelopele 	23	23	23
5.	No of municipalities supported on functional LED Units			24	10 <ul style="list-style-type: none"> • Moqhaka • Kopanong • Mantsopa • Tokologo • Thabo Mofutsanyana • Metsimaholo • Letsemeng • Ngwathe • Setsoto • Tswelopele 	23	23	23
6.	No. of municipalities supported on the establishment of business development forums	3	11	24	10 <ul style="list-style-type: none"> • Moqhaka • Kopanong • Mantsopa • Tokologo • Thabo Mofutsanyana • Metsimaholo • Letsemeng • Ngwathe • Setsoto • Tswelopele 	23	18	20
7.	No of reports submitted towards monitoring the number of temporary jobs created through MIG	-	4	4	4	4	4	4

Programme Performance Indicators and 2017-2018 Annual Targets		Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
8.	No. of reports submitted towards monitoring the number of jobs created through CWP	-	2	3	4	4	4	4
9.	No. of reports produced towards monitoring the following in municipalities: <ul style="list-style-type: none"> • Extent to which LED strategies are updated • Functionality of LED units • Functionality of Business Development Forums 	-	-	4	4	4	4	4
10.	No. of provincial LED meetings held	-	-	-	-	2	2	2

*These (standardized and gazetted) indicators could either not be clarified by the National Department of COGTA as to what is meant by or they are not relevant to the mandate of the Department, hence no targets are indicated.

2017-2018 Quarterly Targets		Reporting Period	Annual Target 2017/2018	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and –Targets</i>							
1.	No. of municipalities supported to implement Local Economic Development projects in line with municipal LED strategies	Quarterly (cumulative)	23	7	7	4	5
2.	No. of municipalities supported to implement the Red Tape Reduction Programme	-	-	-	-	-	-
3.	*No. of work opportunities created through the CWP in municipalities	-	-	-	-	-	-
<i>Non-Standardized Performance Indicators and –Targets</i>							
4.	No of municipalities supported on the development of LED Strategies	Quarterly (cumulative)	23	7	7	4	5
5.	No of municipalities supported on functional LED Units	Quarterly (cumulative)	23	7	7	4	5
6.	No. of municipalities supported on the establishment of business development forums	Quarterly (cumulative)	23	7	7	4	5
7.	No of reports submitted towards monitoring the number of temporary jobs created through MIG	Quarterly (cumulative)	4	1	1	1	1
8.	No. of reports submitted towards monitoring the number of jobs created through CWP	Quarterly (cumulative)	4	1	1	1	1
9.	No. of reports produced towards monitoring the following in municipalities: <ul style="list-style-type: none"> • Extent to which LED strategies are updated • Functionality of LED units • Functionality of Business Development Forums 	Quarterly (cumulative)	4	1	1	1	1
10.	No. of provincial LED meetings held	Bi-Annually (cumulative)	2	1	-	1	-

SUB-PROGRAMME MUNICIPAL INFRASTRUCTURE		STRATEGIC OBJECTIVE SUCCESSFULLY-IMPLEMENTED MUNICIPAL INFRASTRUCTURE PROGRAMME										
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	B2B 10 Point Plan	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.	No. of indigent households with access to free basic services: • Water • Refuse Removal • Electricity • Sanitation	Chapter 13: Building a Capable State	Outcome 9: A responsive, accountable, effective and efficient local government system, Sub-Outcome 1	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	Services and Infrastructure	-	215,882	149,881	192820	100%	100%	100%
							122,593	110,737	130246	100%	100%	100%
							122,206	103,885	54719	100%	100%	100%
						129,727	109,648	123283	100%	100%	100%	
2.	No. of municipalities that have updated indigent Registers for the provision of free basic services					19	19	20	19	18	18	18
3.	No. of households with access to electricity supply					899400	900062	900062	903352	*924709	*935607	*935607
4.	No. of municipalities spending 100% of MIG funds in accordance with municipal infrastructure implementation plans					-	-	12: • Mohokare • Tokologo • Matjhabeng • Nala • Setsoto • Dihlabeng • Nketoana • Maluti a Phofung • Phumelela • Mantsopa • Moqhaka • Metsimaholo	9: • Letsemeng • Tswelopele • Nala • Dihlabeng • Nketoana • Mantsopa • Moqhaka • Ngwathe • Metsimaholo	18	18	18
5.	Improved functionality of Project Management Units in Municipalities					-	-	-	100%	100%	100%	100%

* Planned targets are informed by statistics obtained from Stats SA 2004 and Households Survey 2007 done by Stats SA

Programme Performance Indicators and 2017-2018 Annual Targets		Link to the B2B 10 Point Plan	Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
			2013/ 2014	2014/ 2015	2015/ 2016		2017/2018	2018/2019	2019/2020
Standardized Performance Indicators and -Targets									
1.	No. of municipalities supported with service delivery programmes • District Municipality	Analysis of extent to which Xhariep District Municipality is able to deliver basic services and support interventions	-	-	0	2 • Xhariep • Lejweleputswa	1	1	1

Programme Performance Indicators and 2017-2018 Annual Targets		Link to the B2B 10 Point Plan	Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets				
			2013/ 2014	2014/ 2015	2015/ 2016		2017/2018	2018/2019	2019/2020		
	<ul style="list-style-type: none"> Local Municipality 	implemented if necessary	-	-	4	3	3	3	3		
2.	No. of municipalities supported to implement indigent policies		4	4	20	10	19	19	19		
<ul style="list-style-type: none"> Kopanong Letsemeng Mohokare Moqhaka Nala Tswelopele Tokologo Mohokare Ngwathe Metsimaholo MAP Nketoana Phumelela 											
<i>Non-standardized Performance Indicators and –Targets</i>											
3.	No. of reports produced towards monitoring MIG expenditure and the non-financial performance of Municipalities	-	-	-	12	12	12	12	12		
4.	No. of Project Management Units in Municipalities monitored in terms of their functionality	-	-	-	18	18	18	18	1		
5.	Monitor the extent to which technical posts in municipalities are filled with competent persons towards improving infrastructure delivery and	Analysis of the state of municipal technical capacity and capability towards improved infrastructure delivery and operations	-	-	-	0	1	1	1		
6.	No. of meetings held by functional coordinating structures for infrastructure development and service delivery <ul style="list-style-type: none"> MIG Coordinating Forum Basic Services Coordinating Forum 		-	16	16	16	16	16	16		
			-	-	2	8	8	8	8		
2017-2018 Quarterly Targets			Reporting Period		Annual Target 2017/2018		Q1	Q2	Q3	Q4	
<i>Standardized Performance Indicators and -Targets</i>											
1.	No. of municipalities supported with service delivery programmes <ul style="list-style-type: none"> District Municipality Local Municipality 	Quarterly (non-cumulative)		1	3	1	3	1	3	1	3
2.	No. of municipalities supported to implement indigent policies	Quarterly (cumulative)		19	5	5	5	5	4	4	
<i>Non-Standardized Performance Indicators and -Targets</i>											
3.	No. of reports produced towards monitoring MIG expenditure and the non-financial performance of Municipalities	Quarterly (cumulative)		12	3	3	3	3	3	3	
4.	No. of Project Management Units in Municipalities monitored in terms of their functionality	Quarterly (cumulative)		18	5	5	4	4	4	4	

2017-2018 Quarterly Targets		Reporting Period	Annual Target 2017/2018	Q1	Q2	Q3	Q4
5.	Monitor the extent to which technical posts in municipalities are filled with competent persons towards improving infrastructure delivery and operation	Annually	1	-	-	-	1
6.	No. of meetings held by functional coordinating structures for infrastructure development and service delivery <ul style="list-style-type: none"> MIG Coordinating Forum Basic Services Coordinating Forum 	Quarterly (cumulative)	16 8	4 2	4 2	4 2	4 2

SUB-PROGRAMME DISASTER MANAGEMENT	STRATEGIC OBJECTIVE INTEGRATED RISK PLANNING AND MANAGEMENT OF DISASTERS
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Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017 (as at 30.09.2016)	Medium-term targets			
		NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020	
1.	No. of functional Municipal Disaster Management Centres: <ul style="list-style-type: none"> Metro District 	Chapter 5: Transitioning to a low carbon economy	Outcome 10: Protect and enhance our environmental assets and natural resources, Sub-outcome 5: Sustainable human communities	Pillar 6: Good Governance, Driver 12: Integrate environmental concerns into growth and development planning	1	1	-	1	1	1	1	
2.	Functional: <ul style="list-style-type: none"> Provincial DM Centre Provincial DM Advisory Forum 				2	3	4	4	4	4	4	
3.	No. of municipalities with updated Disaster Management Plans				0	0	1	1	1	1	1	1
4.	Updated and integrated Provincial Disaster Management Plan				0	0	0	2	1	2	1	1
					2	6	7	12	12	12		
							<ul style="list-style-type: none"> Kopanong Mohokare Moqhaka Mantsopa Tokoloko Nala Matjhabeng 	<ul style="list-style-type: none"> Mangaung Tokoloko Tswelopele Fezile dabi Lejweleputswa Xhariep Setsoto Dihlabeng Fezile Dabi Kopanong Mohokare Masilonyana 				
					1	1	1	1	1	1		

Programme Performance Indicators and 2017-2020 Annual Targets				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
				2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
<i>Standardized Performance Indicators and -Targets</i>										
1.	No. of municipalities supported with functional Municipal Disaster Management Centres			-	-	-	-	4	4	4
2.	Provincial Fire Brigade services established by target date			-	-	-	-	1 (established)	1 (fully functional)	1 (fully functional)
<i>Non-standardized Performance Indicators and -Targets</i>										

Programme Performance Indicators and 2017-2020 Annual Targets		Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets			
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020	
3.	No. of District Municipalities supported on Disaster Management Advisory Forums	4	4	4	2 • Lejweleputswa Fezile Dabi	4	4	4	
4.	No. of District Municipalities supported on Disaster Risk Management Plans	4	1	4	3 • Lejweleputswa • Fezile Dabi • Thabo Mofutsanyana	4	4	4	
5.	Monitor and report on the following: • The state of disaster management in the Province • The state of fire services in the Province • The functionality of the Provincial DM Centre • The functionality of the Provincial DM Advisory Forum • The functionality of the Provincial Fire Services Advisory Committee • The functionality of Municipal Disaster Management Centres	0 1 4 4 4 -	1 1 0 4 2 -	4 2 4 4 4 4	4 4 4 4 4 4	4 4 4 4 4 4	4 4 4 4 4 4	4 4 4 4 4 4	
2017-2018 Quarterly Targets				Reporting Period	Annual Target 2017/2018	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and -Targets</i>									
1.	No. of municipalities supported with functional Municipal Disaster Management Centres	Annually		4	-	-	-	4	
2.	Provincial Fire Brigade services established by target date	Annually		1	-	-	-	1	
<i>Non-Standardized Performance Indicators and -Targets</i>									
3.	No. of District Municipalities supported on Disaster Management Advisory Forums	Quarterly (non-cumulative)		4	4	4	4	4	
4.	No. of District Municipalities supported on Disaster Risk Management Plans	Quarterly (cumulative)		4	1	1	1	1	
5.	Monitor and report on the following: • The state of disaster management in the Province • The state of fire services in the Province • The functionality of the Provincial DM Centre • The functionality of the Provincial DM Advisory Forum • The functionality of the Provincial Fire Services Advisory Committee • The functionality of Municipal Disaster Management Centres	Quarterly (cumulative)		4 4 4 4 4 4	1 1 1 1 1 1	1 1 1 1 1 1	1 1 1 1 1 1	1 1 1 1 1 1	

REVISED STRATEGIC RISKS:

RISK DESCRIPTION	ROOT CAUSES	MITIGATION STRATEGIES
Inadequate participation and coordination between stakeholders in the integrated planning process	1. Misalignment of resources 2. Inadequate Institutional capacity and stakeholder support	1. Capacity development. 2. Interventions in line with applicable legislation. 3. Improved stakeholder management 4. Improved coordination of activities and plans

RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimate:

Summary of payments and estimates: Programme 3: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Spatial Planning	16 709	19 461	21 333	24 658	21 402	21 375	26 287	27 868	29 647
Development Admin/ Land Use Management									
Integrated Development and Planning (IDP)									
Local Economic Development (LED)/ Dev and P	3 379	4 222	4 783	6 657	5 810	5 645	7 065	7 475	7 940
Municipal Infrastructure	36 691	80 487	59 823	56 492	64 257	63 618	43 899	54 986	57 715
Disaster Management	6 582	11 468	6 779	13 889	8 416	12 979	14 455	14 938	15 574
Total payments and estimates	63 361	115 638	92 718	101 696	99 885	103 617	91 706	105 267	110 876

Payments and estimates by economic classification: Programme 3 Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	35,691	92,435	90,524	58,853	98,669	97,394	77,309	79,539	85,129
Compensation of employees	27,792	33,035	35,516	40,333	38,693	37,419	43,072	45,567	48,575
Salaries and wages	24,477	29,146	31,262	35,715	34,089	32,815	38,200	40,427	43,147
Social contributions	3,315	3,889	4,254	4,618	4,604	4,604	4,872	5,140	5,428
Goods and services	7,899	59,400	55,008	18,520	59,976	59,975	34,237	33,972	36,554
Administrative fees	40	30	36	106	81	81	114	121	128
Advertising	84			148	343	343	155	164	173
Minor assets	55	19	42	262	171	171	281	298	315
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	464	271	117	181	385	350	181	181	192
Communication (G&S)	6	2							
Computer services									
Consultants and professional services: Business and advisory services	740	33,788	36,128	7,313	40,090	40,090	23,112	22,143	24,062
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs			102	284	49	49	298	315	333
Contractors	2,147	28	128	916	90	30	898	1,025	1,082
Agency and support / outsourced services	1								
Entertainment				11	11	11	11	11	11
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medasas inventory interface									
Inventory: Other supplies									
Consumable supplies	52	17	9	59	44	44	62	64	67
Consumable: Stationery, printing and office supplies	231	380	655	964	751	846	982	1,009	1,066
Operating leases									
Property payments		20,832	13,286		12,827	12,827			
Transport provided as part of departmental activity									
Travel and subsistence	1,539	1,626	2,022	4,334	2,886	2,886	3,968	4,199	4,434
Training and development									
Operating payments	1,810	2,175	1,902	3,014	1,547	1,546	3,246	3,523	3,721
Venues and facilities	723	225	581	928	701	701	929	919	970
Rental and hiring	7	7							
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	27,312	22,628	1,693	37,077	153	153	8,583	19,931	19,936
Provinces and municipalities	27,200	21,970	1,515	36,924	-	-	8,472	19,815	19,800
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	27,200	21,970	1,515	36,924			8,472	19,815	19,800
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	112	658	178	153	153	153	111	116	136
Households									
Social benefits	112	658	178	151	151	151	109	114	133
Other transfers to households				2	2	2	2	2	3
Payments for capital assets	358	568	500	5,766	1,063	6,063	5,814	5,797	5,811
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	358	568	500	5,766	1,063	6,063	5,814	5,797	5,811
Transport equipment				5,000		5,000	5,000	5,000	5,000
Other machinery and equipment	358	568	500	766	1,063	1,063	814	797	811
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation ⁶									
Capitalised goods and services ⁶									
Payments for financial assets		7	1			7			
Total economic classification	63,361	115,638	92,718	101,696	99,885	103,617	91,706	105,267	110,876

PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

Purpose of the Programme

This programme aims to provide assistance and support to the Institution of Traditional Leaders in the Free State Province in order to realize its constitutional mandate, which is to be custodian of communities that observe customary law. The program also aims to support, capacitate and develop institutions in the areas of traditional leadership in line with the white paper on traditional leadership and governance (2003).

Brief description of the Programme.

This Programme consists of the following Sub-Programme:

1. Traditional Institutional Administration

Strategic Goal of the Programme:

Strategic Goal	Title: Viable and sustainable Traditional Institutions
Goal statement	To promote and facilitate viable and sustainable Traditional Institutions

Strategic Objectives- and Programme Performance Indicators with Annual - and Quarterly Targets:

SUB-PROGRAMME: TRADITIONAL INSTITUTIONAL ADMINISTRATION					STRATEGIC OBJECTIVE: EFFECTIVE ADMINISTRATION OF TRADITIONAL LEADERSHIP INSTITUTIONS							
Strategic Objective Indicators and 2017-2020 Annual Targets			ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
			NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.	% Reduction of audit findings iro Traditional Councils	Chapter 15: Transforming Society and Uniting the Country	Outcome 14: Nation Building and Social Cohesion, Sub-outcome 3: Using sport and recreation to promote social cohesion	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	5 • Bolata • Phomolong • Thaba Tsoeu • Thaba Bosiu • Dinkoeng	-	-	-	80% (4 out of 5 audit findings were reduced)	100%	100%	100%
2.	Increased participation of traditional leaders in municipal councils	Chapter 13: Building a Capable State	Sub-Outcome 2: Intergovernmental and democratic governance arrangements for		-	-	-	-	Policy directions developed towards clarifying role of traditional leaders in municipal	Traditional Leaders participate in 2 municipal council meetings	Traditional Leaders participate in all municipal council meetings	

SUB-PROGRAMME: TRADITIONAL INSTITUTIONAL ADMINISTRATION					STRATEGIC OBJECTIVE: EFFECTIVE ADMINISTRATION OF TRADITIONAL LEADERSHIP INSTITUTIONS						
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
				a functional system of cooperative governance and participatory democracy strengthened					councils		
3.	Successful implementation of leadership development initiatives for Traditional Leaders				-	-	-	0	1	1	1
4.	Functional Senior Traditional Leader's Forum				-	-	-	-	Objectives and Terms of Reference clarified and agreed on	Forum established and 1 meeting held	Bi-annual meetings held involving all Senior Traditional Leaders
5.	Increased number of sustainable local economic development projects in traditional communities				-	-	-	Unknown	Assessment conducted on the extent to which current LED projects are sustainable	16	20

Programme Performance Indicators and 2017-2018 Annual Targets		Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Non-standardized Performance Indicators and -Targets								
1.	No. of Traditional Councils audited	5	5	0	2	3	5	5
2.	No. of Traditional Councils supported towards reducing audit findings	-	-	0	13	13	13	13
3.	Monitor and report on the extent to which Audit Response Plans are developed and implemented by Traditional Councils	-	-	12	0	2	3	5
4.	No. of partnerships established and/or maintained with sector departments towards: <ul style="list-style-type: none"> Alleviation of Poverty Fighting crime Improving the delivery of services to the community 	-	0	1	1	- 1 1	1 1 1	1 1 1
5.	Monitor and report on the performance of Traditional Councils	2	1	2	1	2	2	2
6.	No. of capacity building initiatives implemented for Traditional Leaders <ul style="list-style-type: none"> * Leadership Development * Financial Management 	-	-	-	-	1 -	1 1	1 1
7.	Monitor and report on the status of local economic development projects in traditional communities	-	-	-	-	1	1	1
8.	No. of culture and heritage awareness sessions and/or celebrations held in consultation with the	-	-	-	-	1	1	1

Programme Performance Indicators and 2017-2018 Annual Targets		Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets				
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020		
	House of Traditional Leaders									
9.	Monitor and report on the extent to which recognized traditional councils have been successfully reconstituted					1 (targeting 12 recognized traditional councils)	-	-		
2017-2018 Quarterly Targets					Reporting Period	Annual Target 2017/2018	Q1	Q2	Q3	Q4
Non-Standardized Performance Indicators and -Targets										
1.	No. of Traditional Councils audited				Annually	3	-	-	-	3
2.	No. of Traditional Councils supported towards reducing audit findings				Quarterly (non-cumulative)	13	13	13	13	13
3.	Monitor and report on the extent to which Audit Response Plans are developed and implemented by Traditional Councils				Bi-Annually (cumulative)	2		1	-	1
4.	No. of partnerships established and/or maintained with sector departments towards: <ul style="list-style-type: none"> Fighting crime Improving the delivery of services to the community 				Annually	1 1	-	-	-	1 1
5.	Monitor and report on the performance of Traditional Councils				Bi-Annually (cumulative)	2	-	1	-	1
6.	No. of capacity building initiatives implemented for Traditional Leaders * Leadership Development				Annually	1	-	-	-	1
7.	Monitor and report on the status of local economic development projects in traditional communities				Annually	1	-	-	-	1
8.	No. of culture and heritage awareness sessions and/or celebrations held in consultation with the House of Traditional Leaders				Annually	1	-	-	-	1
9.	Monitor and report on the extent to which recognized traditional councils have been successfully reconstituted				Annually	1 (targeting 12 recognized traditional councils)	-	-	-	1

REVISED STRATEGIC RISKS:

RISK DESCRIPTION	ROOT CAUSES	MITIGATION STRATEGIES
The administrative process of passing legislation by the provincial legislature affects the stabilisation of the traditional leadership institutions.	1. Delays in the passing of the relevant enabling Acts by Provincial and National; 2. Delays in the passing of national acts and policies relevant to provincial traditional leadership institutions;	1. Regular engagement with the HOD and MEC regarding provincial legislature processes; 2. Continuous engagement with the National Department through the Traditional Affairs Technical Governance Forum 3. Regular monitoring and reporting of milestones.

RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates:

Summary of payments and estimates: Programme 4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Traditional Institutional Administration	31,911	33,138	38,121	40,115	43,706	43,506	42,818	45,318	48,282
Total payments and estimates	31,911	33,138	38,121	40,115	43,706	43,506	42,818	45,318	48,282

Payments and estimates by economic classification: Programme 4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	30,971	32,421	37,166	39,133	42,788	42,571	41,787	44,227	47,123
Compensation of employees	29,521	31,635	33,457	37,093	36,953	36,736	39,645	41,961	44,730
Salaries and wages	27,067	29,034	30,535	34,036	33,776	33,569	36,420	38,559	41,137
Social contributions	2,454	2,601	2,922	3,057	3,177	3,177	3,225	3,402	3,593
Goods and services	1,450	786	3,709	2,040	5,835	5,835	2,142	2,266	2,393
Administrative fees	36	25	29	43	12	12	45	46	50
Advertising									
Minor assets	1			54	4	4	57	60	63
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	444	84	68	220	59	46	220	220	232
Communication (G&S)	25								
Computer services									
Consultants and professional services: Business and advisory services	3	237	494		617	617			
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs									
Contractors	144		2,048	138	4,174	4,174	156	178	188
Agency and support / outsourced services									
Entertainment		1	1	3			3	3	3
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	36	4	4	12	2	2	13	14	15
Consumable: Stationery, printing and office supplies	10		218	106		2	111	117	124
Operating leases									
Property payments									
Transport provided as part of departmental activity			78		144	144			
Travel and subsistence	688	400	633	1,216	504	515	1,277	1,351	1,427
Training and development									
Operating payments	63	35	136	106	319	319	111	117	124
Venues and facilities				142			149	158	167
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	924	536	557	706	711	711	741	784	836
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	687	408	362	474	416	416	498	527	465
Households	237	128	195	232	295	295	243	257	371
Social benefits			115	232	95	95	243	257	371
Other transfers to households	237	128	80		200	200			
Payments for capital assets	10	121	321	276	207	207	290	307	323
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	10	121	321	276	207	207	290	307	323
Transport equipment									
Other machinery and equipment	10	121	321	276	207	207	290	307	323
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation ⁶									
Capitalised goods and services ⁶						17			
Payments for financial assets	6	60	77						
Total economic classification	31,911	33,138	38,121	40,115	43,706	43,506	42,818	45,318	48,282

PROGRAMME 5: FREE STATE HOUSE OF TRADITIONAL LEADERS

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

Brief description of the Programme

This Programme consists of the following Sub-Programme:

1. Administration of Houses of Traditional Leaders

Strategic Goal of the Programme:

Strategic Goal	Title: Viable and sustainable Traditional Institutions
Goal statement	To promote and facilitate viable and sustainable Traditional Institutions

Strategic Objectives- and Programme Performance Indicators with Annual - and Quarterly Targets:

SUB-PROGRAMME ADMINISTRATION OF HOUSE OF TRADITIONAL LEADERS					STRATEGIC OBJECTIVE EFFECTIVE FUNCTIONING OF THE FS HOUSE OF TRADITIONAL LEADERS						
Strategic Objective Indicators and 2017-2020 Annual Targets			ALIGNMENT		Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
			NDP	MTSF	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.	No. of meetings held by fully functional Committees of the House of Traditional Leaders	Chapter 15: Transforming Society and Uniting the Country	Outcome 14: Nation Building and Social Cohesion, Sub-outcome 3: Using sport and recreation to promote social cohesion	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive	12	10	87	9	45	45	45
2.	No. of sittings held by the Executive Committee to review progress on decisions taken				15	6	24	2	10	10	10
3.	No. of sittings held by the House of Traditional Leaders to review progress of the institution				2	3	4	6	4	4	4

Strategic Objective Indicators and 2017-2020 Annual Targets	ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
	NDP	MTSF		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
	Chapter 13: Building a Capable State	Sub-Outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened	climate for growth and development							

Programme Performance Indicators and 2017-2018 Annual Targets		Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Non-standardized Performance Indicators and -Targets								
1.	No. of MOUs with stakeholders or partners facilitated on behalf of the House to enable the House to perform oversight functions towards monitoring, reviewing and evaluating the implementation of government programmes in traditional communities	1	1	0	0	1	1	1
2.	No. of outreach and empowerment programmes facilitated and participated in with regard to community development and empowerment.	8	2	7	2	4	4	4
3.	No. of capacity building programmes implemented towards capacitating members of the House	-	1	2	0	1	1	1
4.	No. of constituency and progress meetings held with traditional councils towards ensuring the implementation of decisions of the House of Traditional Leaders.	13	5	14	4	10	10	10

2017-2018 Quarterly Targets		Reporting Period	Annual Target 2017/2018	Q1	Q2	Q3	Q4
Non-Standardized Performance Indicators and -Targets							
1.	No. of MOUs with stakeholders or partners facilitated on behalf of the House to enable the House to perform oversight functions towards monitoring, reviewing and evaluating the implementation of government programmes in traditional communities	Annually	1	-	-	-	1
2.	No. of outreach and empowerment programmes facilitated and participated in with regards to community development and empowerment.	Annually	4	1	1	1	1
3.	No. of capacity building programmes implemented towards capacitating members of the House	Annually	1	-	-	-	1
4.	No. of constituency and progress meetings held with traditional councils towards ensuring the implementation of decisions of the House of Traditional Leaders.	Quarterly (cumulative)	10	-	5	-	5

REVISED STRATEGIC RISKS:

RISK DESCRIPTION	ROOT CAUSES	MITIGATION STRATEGIES
Programme 5 is unable to adequately support the activities of the House of Traditional Leaders due to budgetary financial constraints	<ul style="list-style-type: none"> • The House of Traditional Leaders is not financially supported. • Inadequate institutional capacity within programme 5. 	<ul style="list-style-type: none"> • Enhance and strengthen the relationship of the House of Traditional Leaders with internal stakeholders

RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates

Summary of payments and estimates: Programme 5: House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Administration of House of Traditional Leaders	10,384	7,833	10,190	9,668	9,485	9,296	10,307	10,924	11,628
Total payments and estimates	10,384	7,833	10,190	9,668	9,485	9,296	10,307	10,924	11,628

Payments and estimates by economic classification: Programme 5: House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	9 158	7 804	9 935	9 298	9 301	9 042	9 919	10 516	11 193
Compensation of employees	6 902	6 093	6 582	7 740	6 874	6 685	8 283	8 785	9 365
Salaries and wages	6 520	5 649	6 049	7 112	6 246	6 057	7 621	8 087	8 628
Social contributions	382	444	533	628	628	628	662	698	737
Goods and services	2 256	1 711	3 353	1 558	2 427	2 357	1 636	1 731	1 828
Administrative fees	51	81	42	89	49	64	93	98	103
Advertising									
Minor assets		4		76		6	80	85	90
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	142	478	190	180	280	260	180	180	190
Communication (G&S)	4								
Computer services									
Consultants and professional services: Business and advisory services			1						
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs									
Contractors	948	143	2 061	305	828	828	330	360	380
Agency and support / outsourced services									
Entertainment	3			3		3	3	3	3
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	12	7	4	4	2	2	4	4	4
Consumable: Stationery, printing and office supplies	10	27	102	45	18	51	47	50	53
Operating leases									
Property payments									
Transport provided as part of departmental activity			81		200	200			
Travel and subsistence	1 068	924	824	598	1 032	912	628	664	702
Training and development									
Operating payments	2	41	48	126	18	28	132	140	148
Venues and facilities	16	6		132		3	139	147	155
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	1 218	-	169	323	157	227	339	359	383
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 158								
Households	60	-	169	323	157	227	339	359	383
Social benefits			169	323	157	227	339	359	383
Other transfers to households	60								
Payments for capital assets	8	29	86	47	27	27	49	49	52
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	8	29	86	47	27	27	49	49	52
Transport equipment									
Other machinery and equipment	8	29	86	47	27	27	49	49	52
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation ⁵									
Capitalised goods and services ⁶									
Payments for financial assets									
Total economic classification	10 384	7 833	10 190	9 668	9 485	9 296	10 307	10 924	11 628

**PART C:
LINKS TO
OTHER PLANS**

1. Links to the long-term infrastructure and other capital plans

None

2. Conditional grants

None

3. Public entities

None

4. Public-private partnerships

None

PART D

**TECHNICAL PERFORMANCE INDICATOR
DESCRIPTIONS**

(AS PER THE DEPARTMENT'S WEBSITE)

PART E

**AMENDMENTS TO THE 2015/2020
STRATEGIC PLAN**

The Strategic Goals, Strategic Objectives and related indicators with 5-year targets as reflected in the respective Programmes of the 2015/2020 Strategic Plan are amended as follows:

PROGRAMME 1: ADMINISTRATION

STRATEGIC GOAL		TITLE: CREATION OF A DEPARTMENT GEARED TOWARDS SERVICE EXCELLENCE									
GOAL STATEMENT		TO PROVIDE LEADERSHIP AND SUPPORT TO THE DEPARTMENT IN ACCORDANCE WITH ALL APPLICABLE ACTS AND POLICIES									
SUB PROGRAMME: CORPORATE SERVICES		STRATEGIC OBJECTIVE: IMPROVED CAPABILITY OF THE DEPARTMENT TO MEET ITS OBLIGATIONS									
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.	Increased compliance with Level 3 of the Management Performance Assessment Tool (MPAT) standards for each cycle	Chapter 13: Building a Capable State	Outcome 12: An efficient, effective and development oriented public service	Pillar 6: Good Governance (Driver 15: Foster good governance to create a conducive climate for growth and development)	39%	61% (20)	78% (28)	76% (self-assessment)	85%	90%	95%
2.	National Operations Management Framework and Methodology Framework successfully implemented towards improving identified operations of the Department				-	-	1	1	1	1	
3.	All critical funded posts filled				-	60 (72%)	31 (48%)	8 (80%) (from 10 advertised posts)	100% (of filled posts becoming vacant or new vacant posts identified and funded)	100% (of filled posts becoming vacant or new vacant posts identified and funded)	100% (of filled posts becoming vacant or new vacant posts identified and funded)
4.	Reasonable functional accommodation secured that facilitates the attainment of the Department's service delivery objectives				-	-	-	1	1	1	
5.	Independent and objective assurance provided on governance, risk management and control in the Department towards contributing to the achievement of the Department's strategic and compliance objectives				-	-	-	-	75%	85%	95%
6.	Unqualified Audit Report with no matter of emphasis				Unqualified Audit Report with 3 matters of emphasis	Unqualified Audit Report with 2 matters of emphasis	1 (Unqualified Audit Report with 1 matter of emphasis)	1 (Unqualified Audit Report with 1 matter of emphasis)	1	1	1
7.	Increased compliance with KCM standards				-	67%	85%	87%	95%	100%	100%

PROGRAMME 2: LOCAL GOVERNANCE

Strategic Goal	Title: Accountable and sustainable local governance
Goal statement	To facilitate the creation of accountable and sustainable local governance through effective collaboration with all stakeholders

SUB-PROGRAMME: MUNICIPAL ADMINISTRATION					STRATEGIC OBJECTIVE: ADMINISTRATIVELY - AND INSTITUTIONALLY VIABLE AND SUSTAINABLE MUNICIPALITIES								
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets			
		NDP	MTSF	FSGDS	B2B 10 Point Plan	2013/2014	2014/2015	2015/ 2016		2017/2018	2018/2019	2019/2020	
1.	No. of municipalities that have adopted standardized or customized municipal by-laws	Chapter 13: Building a Capable State	Outcome 9: Responsive, accountable, effective and efficient local government system, Sub-Outcomes 2 and 3	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	-	23	2	9 <ul style="list-style-type: none"> • Mqohaka • Letsemeng • Nala • MAP • Nketoana • Metsimaholo • Fezile Dabi • Masilonyana • Thabo Mofutsanyana 	6 <ul style="list-style-type: none"> • Mangaung • Metsimaholo • Setsoto • Maluti-a-Phofung • Tswelopele • Metsimaholo 	22 (All municipalities excluding the Mangaung Metro)	22 (All municipalities excluding the Mangaung Metro)	22 (All municipalities excluding the Mangaung Metro)	
2.	No. of municipalities that have implemented municipal by-laws				-	-	-	-	-	Unknown	22 (All municipalities excluding the Mangaung Metro)	22 (All municipalities excluding the Mangaung Metro)	22 (All municipalities excluding the Mangaung Metro)
3.	No. of municipalities successfully implementing remedial actions towards addressing forensic investigation findings				Implementation of Forensic Reports	-	-	-	-	-	All municipalities with forensic investigation findings	All municipalities with forensic investigation findings	All municipalities with forensic investigation findings

SUB-PROGRAMME: MUNICIPAL PERFORMANCE MONITORING	STRATEGIC OBJECTIVE: EFFECTIVE MUNICIPAL PERFORMANCE MONITORING AND REPORTING
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Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	B2B 10 Point Plan	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.	No. of municipalities complying with MSA Regulations in relation to the filing of their top 4 posts	Chapter 13: Building a Capable State	Outcome 9: Responsive, accountable, effective and efficient local government system, Sub-Outcomes 2 and 3	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	Appointment of Senior Managers in Municipalities	-	-	12 <ul style="list-style-type: none"> • Mangaung • Xhariep • Mohokare • Naledi • Nala • Masiinyana • Thabo Mofutsanyana • Ngwathe • Metsimaholo • Mafube • Nketoana • Entity from MAP 	1 (Dihlabeng)	14 <ul style="list-style-type: none"> • Mangaung Metro • Masiinyana LM • Nala LM • Xhariep DM • Mohokare LM • Letsemeng LM • Dihlabeng LM • Nketoana LM • Phumelela LM • Maluti-a-Phofung LM • Fezile Dabi DM • Moqhaka LM • Ngwathe LM • Mafube LM 	13	15
2.	No. of municipalities who have filled their top 4 posts					-	4	9 <ul style="list-style-type: none"> • Kopanong • Lejweleputswa • Tswelopele • Tokologo • Matjhabeng • Setsoto • Mantsopa • Metsimaholo • Ngwathe. 	1 (Dihlabeng)	14 <ul style="list-style-type: none"> • Mangaung Metro • Masiinyana LM • Nala LM • Xhariep DM • Mohokare LM • Letsemeng LM • Dihlabeng LM • Nketoana LM • Phumelela LM • Maluti-a-Phofung LM • Fezile Dabi DM • Moqhaka LM • Ngwathe LM • Mafube LM 	13	15
3.	No. of municipalities with functional Performance Management Systems					-	16	0 <ul style="list-style-type: none"> • Xhariep • Letsemeng • Mohokare • Naledi • Masiinyana • Tokologo • Nala • Phumelela • Ngwathe • Matjhabeng 	10 <ul style="list-style-type: none"> • Xhariep DM • Letsemeng LM • Mohokare LM • Masiinyana LM • Tokologo LM • Nala LM • Phumelela LM • Ngwathe LM • Matjhabeng LM • Maluti-a-Phofung LM • Mafube LM • Nketoana LM 	12	15	
4.	No of municipalities who submit their annual performance reports as per section 46 of Municipal					22	22	24	24	23	23	23

Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	B2B 10 Point Plan	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
	Systems Act											
5.	No. of municipalities who submitted Section 57 Managers' signed employment contracts within due dates					-	16	23 (excluding Mangaung)	23 (excluding Mangaung)	23	23	23
6.	No. of municipalities who submitted Section 57 Managers' signed performance agreements within due dates					-	16	23 (excluding Mangaung)	23 (excluding Mangaung)	23	23	23

SUB-PROGRAMME: MUNICIPAL FINANCE		STRATEGIC OBJECTIVE: FINANCIALLY VIABLE AND SUSTAINABLE MUNICIPALITIES										
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	B2B 10-Point Plan	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.	Improved average monthly collection rate on billings within municipalities	Chapter 13: Building a Capable State	Outcome 9: Responsive, accountable, effective and efficient local government system, Sub-Outcomes 2 and 3 Sub-Outcome 3: Sound financial and administrative management	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	Reduction in Municipalities consistently receiving disclaimer audit opinions Revenue enhancement Programme	85%	75%	79%	73%: • May 71% • June 74% • July 77% • Aug 61% • Sept 81%	80%	83%	85%
2.	% Reduction of debt owed to municipalities					20%	0%	0%	0%	10%	20%	30%
3.	No. of municipalities with unqualified audits: • District Municipalities • Local Municipalities					15	4	1 (Thabo Mofutsanyana)	2 • Ngwathe Local Municipality improved from 17 consecutive disclaimers to an unqualified audit opinion in 2014/2015. • Nala and Mantsopa LMs improved from a Disclaimer to an Unqualified and Qualified audit	District Municipalities: • 1 Clean Audit: Fezile Dabi • 3 Unqualified audit outcomes: Xhariep, Lejweleputswa and Thabo Mofutsanyana Local Municipalities: • 10 Qualified audit outcomes: Kopanong, Mohokare, Nala, Tokologo, Tswelopele, Dihlabeng, Setsoto, Moqhaka, Ngwathe and Metsimaholo • 4 Outstanding audit outcomes:	4 • Thabo Mofutsanyana • Lejweleputswa • Xhariep • Fezile Dabi	4
							19		13 • Mohokare • Nala • Tokologo • Tswelopele • Dihlabeng • Phumelela • Setsoto • Metsimaholo • Ngwathe • Moqhaka • Mantsopa • Kopanong • Nketoana	18	18	

Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	B2B 10-Point Plan	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
								finding respectively	Mangaung Metro, Matjhabeng, Maluti a Phofung and Phumelela			
4.	No. of municipalities with functional audit committees: • District Municipalities • Local Municipalities					-	-	1 0	4 18	4 18	4 18	4 18
5.	No of Municipalities with functional Municipal Public Accounts Committees (MPACs)					-	-	-	-	22 (All municipalities excluding the Mangaung Metro)	22 (All municipalities excluding the Mangaung Metro)	22 (All municipalities excluding the Mangaung Metro)

SUB-PROGRAMME PUBLIC PARTICIPATION		STRATEGIC OBJECTIVE COOPERATIVE GOVERNANCE AND SERVICE DELIVERY THROUGH EFFECTIVE COMMUNITY PARTICIPATION										
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	B2B 10 Point Plan	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.	No. of functional Ward Committees with ward operational plans	Chapter 13: Building a Capable State Chapter 15: Transforming Society and Uniting the Country	Outcome 9: Responsive, accountable, effective and efficient local government system, Sub-Outcome 2	-	Positive Community Experiences	311	98	185	10	100	200	309
2.	No. of municipalities with ward level database reflecting community concerns and remedial actions produced					-	-	18	10	18	18	18
3.	No. of community report-back meetings convened by Councilors in each ward					-	-	3	4	4	4	4
4.	No. of municipalities with mechanisms and forums to include vulnerable groups in core municipal processes					-	-	10 Mohokare, Naledi, Ngwathe, Metsimaholo, Mafube, Dihlabeng, Tokologo, Masiinyana, Tswelopele and Matjhabeng.	16 (all excluding Nketoana and Mangaung)	23 (all municipalities)	23 (all municipalities)	23 (all municipalities)

SUB-PROGRAMME CAPACITY DEVELOPMENT	STRATEGIC OBJECTIVE COORDINATED MUNICIPAL SERVICE DELIVERY INITIATIVES
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Strategic Objective Indicators and 2017-2020 Annual Targets	ALIGNMENT				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
	NDP	MTSF	FSGDS	B2B 10 Point Plan	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1. No. of municipalities implementing Back to Basics Support Plans	Chapter 13: Building a Developmental State	Outcome 9: Responsive, accountable, effective and efficient local government system, Sub-outcome 1: Members of society have sustainable and reliable access to basic services	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	-	-	-	-	12: 1. Mangaung 2. Letsemeng 3. Masilonyana 4. Tokologo 5. Tswelopele 6. Fezile Dabi 7. Thabo Mofutsanyana 8. Lejweleputswa 9. Ngwathe 10. MAP 11. Dhlabeng 12. Matjhabeng	12: 1. Mangaung 2. Letsemeng 3. Masilonyana 4. Tokologo 5. Tswelopele 6. Fezile Dabi 7. Thabo Mofutsanyana 8. Lejweleputswa 9. Ngwathe 10. MAP 11. Dhlabeng 12. Matjhabeng	22 (all mun's)	22 (all mun's)
2. No. of municipalities implementing the gender policy framework					-	-	-	0	6	10	12

PROGRAMME 3: DEVELOPMENT AND PLANNING

SUB-PROGRAMME: SPATIAL PLANNING AND LAND USE MANAGEMENT	STRATEGIC OBJECTIVE: CREDIBLE SPATIAL DEVELOPMENT FRAMEWORKS
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Strategic Objective Indicators and 2017-2020 Annual Targets	ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
	NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1. No. of municipalities with functional Geographical Information Systems	Chapter 8: Human Settlements	Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life: Sub-Outcome 1	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	-	-	4 • Moqhaka • Masilonyana • Setsoto • Mohokare	8 • Moqhaka, • Masilonyana • Setsoto • Mohokare • Maluti a Phofung • Matjhabeng • Tokologo • Tswelopele	12 • Moqhaka, • Masilonyana • Setsoto • Mohokare • Maluti a Phofung • Matjhabeng • Tokologo • Tswelopele • Lejweleputswa • Nketoana • Mantsopa • Phumelela	16	18
2. No. of municipalities with updated SDFs in line with SPLUMA				-	-	4 • Ngwathe • Metsimaholo • Mohokare • Mafube	8 • Ngwathe • Metsimaholo • Mohokare • Mafube • Tokologo • Phumelela • Nketoana • Maluti a Phofung	12 • Ngwathe • Metsimaholo • Mohokare • Mafube • Tokologo • Phumelela • Nketoana • Maluti a Phofung	16	18

Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
									<ul style="list-style-type: none"> Masilonyana Setsoto Fezile Dabi Lejweleputswa 		
3.	No. of local municipalities with LUSs in line with SPLUMA				-	-	0	4	8	12	16
								<ul style="list-style-type: none"> Tokologo Maluti a Phofung Masilonyana Moghaka 	<ul style="list-style-type: none"> Tokologo Maluti a Phofung Masilonyana Moghaka Nala Phumelela Mafube Ngwathe 		
4.	Fully functional Provincial Planning Forum				1	1	1	1	1	1	1

SUB-PROGRAMME MUNICIPAL INTEGRATED DEVELOPMENT PLANNING					STRATEGIC OBJECTIVE IMPROVED MUNICIPAL INTEGRATED DEVELOPMENT PLANNING							
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets			
		NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020	
1.	No. of municipalities with legally compliant IDPs: <ul style="list-style-type: none"> Metro District Local 	Chapter 13: Building a Capable State	Outcome 9: A responsive, accountable, effective and efficient local government system, Sub-Outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	1	1	1	1	1	1	1	
2.	No. of municipalities that have adopted their IDPs: <ul style="list-style-type: none"> Metro District Local 				1	1	1	1	1	1		
					4	4	4	4	4	4	4	
					19	19	19	19	18	18	18	
3.	No. of institutions participating in the IDP processes: <ul style="list-style-type: none"> Metro District Local Sector Departments 				1	1	1	1	1	1		
					4	4	4	4	4	4	4	
					19	19	19	19	18	18	18	
					12	11	12	11	11	11	11	

SUB-PROGRAMME LOCAL ECONOMIC DEVELOPMENT (LED)	STRATEGIC OBJECTIVE IMPROVED LOCAL ECONOMY
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Strategic Objective Indicators and 2017-2020 Annual Targets	ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
	NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	209/2020
1. No. of municipalities with updated LED strategies	Chapter 13: Building a Capable State Chapter 3: Economy and Employment	Outcome 9: A responsive, accountable, effective and efficient local government system, Sub-Outcomes 4 and 5 Outcome 4: Decent employment through inclusive growth	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	24	7	10 <ul style="list-style-type: none">• Masilonyana• Nketoana• Thabo Mofutsanyana• Mohokare• Fezile Dabi• Setsoto• Lejweleputswa• Ngwathe• Naledi• Mangaung	13 <ul style="list-style-type: none">• Xhariep• Mohokare• Lejweleputswa• Masilonyana• Setsoto• Nketoana• Mantsopa• Fezile Dabi• Ngwathe• Metsimaholo• Mafube• Tswelopele• Moqhaka	23	23	23
2. No. of municipalities with functional LED units				24	21	21 <small>(all excluding Phumelela, Letsemeng and Moqhaka)</small>	21 <small>(excluding Moqhaka and Phumelela)</small>	23	23	23
3. No. of municipalities implementing the CWP in at least 2 wards				15	17	14 <ul style="list-style-type: none">• Metsimaholo,• Letsemeng• Mangaung• Matjhabeng• Tokologo• Nala• Naledi• MAP• Setsoto• Phumelela• Mantsopa• Moqhaka• Mohokare• Ngwathe	18 <small>(all local mun's)</small>	18 <small>(all local mun's)</small>	18 <small>(all local mun's)</small>	
4. No. of municipalities with business development forums				3	8	14 <ul style="list-style-type: none">• Lejweleputswa• Thabo Mofutsanyana• Xhariep• Fezile Dabi• Matjhabeng• Nala• Mohokare• Tswelopele,• Phumelela,• Metsimaholo,• Masilonyana,• Setsoto• Nketoana• Mangaung	12 <ul style="list-style-type: none">• Xhariep• Mohokare• Mangaung• Lejweleputswa• Tokologo• Tswelopele• Nala• Thabo Mofutsanyana• Masilonyana• Setsoto• Nketoana• Fezile Dabi	23	23	23
5. No. of (temporary) jobs created through MIG projects				5748	2708	3444	1977	4000	4000	4000

Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
6.	No. of work opportunities created through the CWP in municipalities				-	19500	22956	21990	15,000	15,000	15,000

SUB-PROGRAMME MUNICIPAL INFRASTRUCTURE		STRATEGIC OBJECTIVE SUCCESSFULLY-IMPLEMENTED MUNICIPAL INFRASTRUCTURE PROGRAMME										
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	B2B 10 Point Plan	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.	No. of indigent households with access to free basic services: <ul style="list-style-type: none"> • Water • Refuse Removal • Electricity • Sanitation 	Chapter 13: Building a Capable State	Outcome 9: A responsive, accountable, effective and efficient local government system, Sub-Outcome 1	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	Services and Infrastructure	-	215,882	149,881	192820	100%	100%	100%
	122,593					110,737	130246 54719	100%	100%	100%		
	122,206					103,885	123283	100%	100%	100%		
	129,727	109,648										
2.	No. of municipalities that have updated indigent Registers for the provision of free basic services					19	19	20	19	18	18	18
3.	No. of households with access to electricity supply					899400	900062	900062	903352	*924709	*935607	*935607
4.	No. of municipalities spending 100% of MIG funds in accordance with municipal infrastructure implementation plans					-	-	12: <ul style="list-style-type: none"> • Mohokare • Tokologo • Matjhabeng • Nala • Setsoto • Dihlabeng • Nketoana • Maluti a Phofung • Phumelela • Mantsopa • Moqhaka • Metsimaholo 	9: <ul style="list-style-type: none"> • Letsemeng • Tswelopele • Nala • Dihlabeng • Nketoana • Mantsopa • Moqhaka • Ngwathe • Metsimaholo 	18	18	18
5.	Improved functionality of Project Management Units in Municipalities					-	-	-	100%	100%	100%	100%

* Planned targets are informed by statistics obtained from Stats SA 2004 and Households Survey 2007 done by Stats SA

SUB-PROGRAMME DISASTER MANAGEMENT				STRATEGIC OBJECTIVE INTEGRATED RISK PLANNING AND MANAGEMENT OF DISASTERS									
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017 (as at 30.09.2016)	Medium-term targets				
		NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020		
1.	No. of functional Municipal Disaster Management Centres: • Metro • District	Chapter 5: Transitioning to a low carbon economy	Outcome 10: Protect and enhance our environmental assets and natural resources, Sub-outcome 5: Sustainable human communities	Pillar 6: Good Governance, Driver 12: Integrate environmental concerns into growth and development planning	1	1	-	1	1	1	1		
2.	Functional: • Provincial DM Centre • Provincial DM Advisory Forum				2	3	4	4	4	4	4	4	
3.	No. of municipalities with updated Disaster Management Plans				0	0	1	1	1	2	1	1	1
4.	Updated and integrated Provincial Disaster Management Plan				0	0	0	2	1	• Lejweleputswa • Fezile Dabi	1	1	1
					2	6	7	12	12	12	12		
							• Kopanong • Mohokare • Moqhaka, • Mantsopa, • Tokologo, • Nala • Matjhabeng	• Mangaung • Tokologo • Tswelopele • Fezile dabi • Lejweleputswa • Xhariep • Setsoto • Dihlabeng • Fezile Dabi • Kopanong • Mohokare • Masilonyana					
					1	1	1	1	1	1	1		

PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

SUB-PROGRAMME: TRADITIONAL INSTITUTIONAL ADMINISTRATION				STRATEGIC OBJECTIVE: EFFECTIVE ADMINISTRATION OF TRADITIONAL LEADERSHIP INSTITUTIONS							
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.	% Reduction of audit findings iro Traditional Councils	Chapter 15: Transforming Society and Uniting the Country	Outcome 14: Nation Building and Social Cohesion, Sub-outcome 3: Using sport and recreation to promote social cohesion	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	5	-	-	80% (4 out of 5 audit findings were reduced)	100%	100%	100%
					• Bolata • Phomolong • Thaba Tsoeu • Thaba Bosiu • Dinkoeng						
2.	Increased participation of traditional leaders in municipal councils	Chapter 13: Building a Capable State	Sub-Outcome 2: Intergovernmental and democratic governance		-	-	-	-	Policy directions developed towards clarifying role	Traditional Leaders participate in 2 municipal council	Traditional Leaders participate in all municipal council

SUB-PROGRAMME: TRADITIONAL INSTITUTIONAL ADMINISTRATION				STRATEGIC OBJECTIVE: EFFECTIVE ADMINISTRATION OF TRADITIONAL LEADERSHIP INSTITUTIONS							
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF	FSGDS	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
			arrangements for a functional system of cooperative governance and participatory democracy strengthened						of traditional leaders in municipal councils	meetings	meetings
3.	Successful implementation of leadership development initiatives for Traditional Leaders				-	-	-	0	1	1	1
4.	Functional Senior Traditional Leader's Forum				-	-	-	-	Objectives and Terms of Reference clarified and agreed on	Forum established and 1 meeting held	Bi-annual meetings held involving all Senior Traditional Leaders
5.	Increased number of sustainable local economic development projects in traditional communities				-	-	-	Unknown	Assessment conducted on the extent to which current LED projects are sustainable	16	20

PROGRAMME 5: FREE STATE HOUSE OF TRADITIONAL LEADERS

SUB-PROGRAMME ADMINISTRATION OF HOUSE OF TRADITIONAL LEADERS				STRATEGIC OBJECTIVE EFFECTIVE FUNCTIONING OF THE FS HOUSE OF TRADITIONAL LEADERS							
Strategic Objective Indicators and 2017-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2016/2017	Medium-term targets		
		NDP	MTSF		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.	No. of meetings held by fully functional Committees of the House of Traditional Leaders	Chapter 15: Transforming Society and Uniting the Country	Outcome 14: Nation Building and Social Cohesion, Sub-outcome 3: Using sport and recreation to promote social cohesion	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	12	10	87	9	45	45	45
2.	No. of sittings held by the Executive Committee to review progress on decisions taken				15	6	24	2	10	10	10
3.	No. of sittings held by the House of Traditional Leaders to review progress of the institution	Chapter 13: Building a Capable State	Sub-Outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened		2	3	4	6	4	4	4

