

# **DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS**

## **Annual Performance Plan 2019-2022**

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### **FREE STATE PROVINCE**

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**March 2019**

## FOREWORD

It gives me pleasure to present the Annual Performance Plan of the Department of Cooperative Governance and Traditional Affairs for the 2019/2020 financial year. This year marks the 25<sup>th</sup> Anniversary of the democratic dispensation in South Africa. What better way to celebrate this achievement than to ensure that our democracy matures whilst bringing dignity to all our people. We work towards ensuring that we build a future where all citizens have equal access to services.

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

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

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

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

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

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

In support of the B2B approach, the National Department of Traditional Affairs has assessed the functionality of Traditional Councils (TCs) in a number of provinces, and the Free State is one such province. One of the key focus areas of the assessment was the level and quality of participation of traditional leadership structures in municipal councils and their contribution to integrated development planning processes. Throughout the MTSF period, the Department will focus on creating a legislative and policy framework to address legislative gaps on participation of traditional leadership on local government level identified from the assessment.

There are some pertinent issues in relation to the institution's co-existence, sustainability and role within democratic rule. Key amongst them is the complementary role played by both municipal councillors and traditional leaders, urbanisation and migration from rural areas to cities and modern society. As society develops and modernisation advances, change management and transformation within the institution are imperative; there must be adaptations to

the operations of the institution of traditional leadership to be sustainable in the democratic era. These issues also have a bearing on whether the institution is sustainable in the long term and need to be addressed to maintain its relevance in the democratic and developmental government. There is therefore a need for a policy shift from focusing on individual traditional leaders to community development and repositioning of the institution of traditional leadership in a correct perspective, fit for purpose and ideal state.

The Department is mandated to enhance the status of the institution as the custodian of customary law, customs of communities, culture and heritage. The fatalities resulting from customary initiation practice is at an alarming rate; the causes of which are inadequate regulation of the practice. This requires the institution to take charge and work with government to restore the dignity of the practice. Laws on customary initiation alone cannot deal away with this problem, it requires traditional leaders to be proactive in ensuring that such laws are implemented.

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

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

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

I have pleasure in recommending the 2019/20 Annual Performance Plan. As we work towards the end of this term of administration, the APP sets the Department of Cooperative Governance and Traditional Affairs on a higher service delivery trajectory. It keeps faith with the ethos of a new dawn that is upon us. We believe our efforts will accelerate progress towards a functional, accountable, responsive, effective and efficient developmental local governance in the Free State Province. In moving towards 2019 and beyond, the Free State Department of Cooperative Governance and Traditional Affairs will, through the implementation of this Annual Performance Plan, tirelessly continue to support all our municipalities and various traditional communities.

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

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



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**MEC M. D. KHOABANE**  
**EXECUTIVE AUTHORITY: COOPERATIVE**  
**GOVERNANCE AND TRADITIONAL AFFAIRS**

31 March 2019

## Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the Department of Cooperative Governance and Traditional Affairs under the guidance of Mr M. D. Khoabane, Executive Authority for Cooperative Governance and Traditional Affairs;
- 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 2019/2022.



M.S. Tziti  
Chief Financial Officer.



L.S. Mokoena  
Chief Director: Corporate Services



Mokete V. Duma  
Accounting Officer.

APPROVED BY:



M.D. Khoabane  
Executive Authority  
Cooperative Governance and Traditional Affairs.

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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

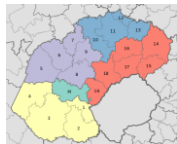
### 2. UPDATED SITUATIONAL ANALYSIS

#### 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 <sup>2</sup> )	Population (2011) <sup>11</sup>	Pop. density (per km <sup>2</sup> )
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 <sup>2</sup> )	Population (2011) <sup>11</sup>	Pop. density (per km <sup>2</sup> )	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

Map key	Name	Code	District	Seat	Area (km <sup>2</sup> )	Population (2011) <sup>11</sup>	Pop. density (per km <sup>2</sup> )	No. of Households
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	Khariep	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
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 Administration**

### ***Municipal By-Laws***

The Department published forty-four (44) standard draft by-laws by Notice in the Provincial Gazette. The standard draft by-laws are customised and adopted by municipalities in the Free State for enforcement within their respective areas of jurisdiction.

**Furthermore** in 2016 the Department published Business Regulations By-laws and Standing Rules and Orders By-law as standard draft by- laws by Notice in the Provincial Gazette.

The adoption of municipal by-laws is the legislative prerogative of **municipal councils** in terms of Section 12 of Municipal Systems Act, 2000). Municipal Councils may also identify and develop new by-laws that did not appear on the list of by-laws published by the Department.

In addressing the poor implementation of municipal by-laws, the Department developed and adopted the by-law implementation manual dealing with a number of implementation strategies to assist municipalities with the issue of implementation and furthermore the Department is in the processes of establishing the Provincial Task Team that will focus on the implementation and enforcement of municipal by laws.

The following reflects the status of by-laws per municipality:



MUNICIPALITY	BY-LAWS IN OPERATION
MANGAUNG METRO	<ol style="list-style-type: none"> <li>1. CHILD CARE FACILITIES,2008 (AMENDED 2016)</li> <li>2. CONTROL OF COLLECTIONS,2005 (AMENDED 2016)</li> <li>3. CREDIT CONTROL AND DEBT COLLECTION, 2013</li> <li>4. DISCHARGE OF INDUSTRIAL EFFLUENT , 2008(AMENDED 2016)</li> <li>5. ELECTRICITY SUPPLY, 2005 (AMENDED 2016)</li> <li>6. LAUNDRIES, 2005</li> <li>7. LEASE OF MUNICIPAL HALLS, 2005 (AMENDED 2016)</li> <li>8. LICENSING OF DOGS, 2005 ( REPEALED 2016)</li> <li>9. MUNICIPAL CEMETERIES, 2002(AMENDMENT 2008)</li> <li>10. MUNICIPAL FRESH PRODUCE MARKET, 2008 (AMENDED 2016)</li> <li>11. MUNICIPAL SWIMMING POOLS, 2002 (AMENDED 2016)</li> <li>12. NUMBERING AND RE-NUMBERING OF BUILDINGS AND PLACES AND THE ASSIGNMENT OF NAMES TO AND THE DISPLAY THEREOF ON FLAT BUILDINGS, 2005(AMENDED 2016)</li> <li>13. OUTDOOR ADVERTISEMENT, 2008</li> <li>14. PARKING ATTENDANTS, 2006</li> <li>15. PARKING METERES AND PAYMENT FOR PARKING, 2013</li> <li>16. PROPERTY RATES, 2009</li> <li>17. PROPERTY RATES, 2013</li> <li>18. RULES AND ORDERS, 2001</li> <li>19. STREET TRADING, 2006</li> <li>20. TARIFF, 2013</li> <li>21. UNSIGHTLY AND NEGLECTED BUILDINGS AND PREMISES, 2014</li> <li>22. SPORTING FACILITIES BY-LAW, 2014</li> <li>23. MUNICIPAL LAND USE PLANNING, 2015</li> <li>24. STANDING RULES AND ORDERS,2016</li> <li>25. PUBLIC AMENITIES,2016</li> <li>26. MUNICIPAL PARKS,2016</li> <li>27. EVENTS,2016</li> <li>28. PUBLIC STREETS,2016</li> <li>29. PUBLIC NUISANCE,2016</li> <li>30. BUILDING REGULATIONS,2016</li> <li>31. NOISE CONTROL,2016</li> <li>32. DISASTER MANAGERMENTS,2016</li> <li>33. TRAFFIC REGULATIONS,2016</li> <li>34. ENCROACHMENT,2016</li> <li>35. MUNICIPAL LIBRARIES,2016</li> <li>36. INFORMAL TRADING,2016</li> <li>37. KEEPING OF ANIMALS,2016</li> <li>38. INITIAION SCHOOLS,2016</li> </ol>
FEZILE DABI DISTRICT MUNICIPALITY	<ol style="list-style-type: none"> <li>1. MUNICIPAL HEALTH SERVICES, 2009</li> <li>2. WATER SYPPPLY, 2000</li> <li>3. FIRE &amp; EMERGENCY, 2015</li> <li>4. MUNICIPAL LAND USE AND PLANNING, 2015</li> <li>5. RULES AND ORDERS, 2016</li> </ol>
METSIMAHOLO LOCAL MUNICIPALITY	<ol style="list-style-type: none"> <li>1. ELECTRICITY, 2003</li> <li>2. WATER AND SANITATION, 2006</li> <li>3. PROPERTY RATES, 2015</li> <li>4. CREDIT CONTROL, 2015</li> <li>5. LAND USE PLANNING, 2015</li> </ol>
MAFUBE LOCAL MUNICIPALITY	<ol style="list-style-type: none"> <li>1. CUSTOMER CARE AND REVENUE MANAGEMENT, 2004</li> <li>2. OUTDOOR ADVERTISING AND SIGNAGE POLICY, 2009</li> <li>3. RULES AND ORDERS, 2006</li> <li>4. PROPERTY RATES, 2011</li> <li>5. LAND USE PLANNING,2017</li> </ol>
NGWATHE LOCAL MUNICIPALITY	<ol style="list-style-type: none"> <li>1. PROPERTY RATES, 2009</li> <li>2. STANDING RULES AND ORDERS, 2006</li> <li>3. ELECTRICITY SUPPLY, 2013</li> <li>4. CONTROL OF STREET VENDORS, 2013</li> <li>5. CREDIT CONTROL AND DEBT COLLECTION, 2015</li> <li>6. FIRE AND EMERGENCY SERVICES, 2013</li> <li>7. INFORMAL SETTLEMENT, 2013</li> </ol>
MOQHAKA LOCAL MUNICIPALITY	<ol style="list-style-type: none"> <li>1. CREDIT CONTROL AND DEBT COLLECTION, 2004</li> <li>2. PROPERTY RATES, 2010</li> <li>3. STANDARD STANDING ORDERS, 2001</li> <li>4. CONTROL OF NUISANCES, 2015</li> <li>5. GENERAL STREET, 2015</li> <li>6. REFUSE REMOVAL, 2015</li> <li>7. WATER RESTRICTIONS, 2015</li> </ol>

MUNICIPALITY	BY-LAWS IN OPERATION
	<ol style="list-style-type: none"> <li>8. DUMPING AND LITTERING, 2015</li> <li>9. NUMBERING OF BUILDINGS, 2015</li> <li>10. WATER SERVICES, 2015</li> <li>11. ELECTRICITY SUPPLY, 2015</li> <li>12. STANDARD STORM WATER, 2015</li> <li>13. MUNICIPAL LAND USE PLANNING, 2015</li> <li>14. UNSIGHTLY AND NEGLETED BUILDINGS, 2015</li> <li>15. TAXI RANKS, 2015</li> <li>16. SPORTING FACILITIES, 2015</li> <li>17. PUBLIC AMENITIES , 2015</li> <li>18. FENCES AND FENCING, 2015</li> <li>19. ENCROACHMENT ON PROPERTIES, 2015</li> <li>20. CONTROL OF COLLECTIONS, 2015</li> <li>21. COMMONAGES, 2015</li> <li>22. BUILDING REGULATIONS, 2015</li> </ol>
XHARIEP DISTRICT MUNICIPALITY	<ol style="list-style-type: none"> <li>1. STANDARD DISTRICT MUNICIPAL ENVIRONMENTAL MANAGEMENT BY-LAW, 2014</li> <li>2. STANDARD ENVIRONMENTAL HEALTH BY-LAW, 2014</li> <li>3. STANDARD RULES AND ORDERS, 2014</li> <li>4. STANDARD DUMPING AND LITTERING, 2014</li> </ol>
MOHOKARE LOCAL MUNICIPALITY	<ol style="list-style-type: none"> <li>1. ADVERTISING, 2012</li> <li>2. CREDIT CONTROL AND DEBT COLLECTION, 2008</li> <li>3. IMPOUNDMENT OF ANIMALS, 2008</li> <li>4. INDIGENT SUPPORT, 2012</li> <li>5. INFORMAL SETTLEMENTS, 2012</li> <li>6. DUMPING AND LITTERING, 2008</li> <li>7. KEEPING OF ANIMALS, 2009</li> <li>8. PROPERTY RATES, 2009</li> <li>9. REFUSE REMOVAL, 2012</li> <li>10. RULES AND ORDERS, 2007</li> <li>11. STREET VENDORS, PEDDLERS AND HAWKERS, 2012</li> <li>12. TARIFF POLICY, 2012</li> <li>13. WARD COMMITTEE, 2012</li> <li>14. WATER SERVICES, 2012</li> <li>15. MUNICIPAL LAND USE PLANNING, 2015</li> <li>16. STANDARD STANDING RULES AND ORDERS BY-LAW, 2017</li> </ol>
LETSEMENG LOCAL MUNICIPALITY	<ol style="list-style-type: none"> <li>1. RULES AND ORDERS, 2007</li> <li>2. STREET TRADING, 2015</li> <li>3. PUBLIC NUISANCE, 2015</li> <li>4. CONTROL OF PUBLIC NUISANCE, 2015</li> <li>5. STREET VENDORS, PEDDLERS AND HAWKERS, 2015</li> <li>6. MUNICIPAL LAND USE PLANNING, 2015</li> <li>7. NUMBERING OF BUILDINGS, 2015</li> <li>8. COMMONAGES, 2015</li> <li>9. DUMPING AND LITTERING, 2015</li> <li>10. IMPOUNDMENT OF ANIMALS, 2015</li> <li>11. INDIGENT SUPPORT, 2015</li> <li>12. WATER SERVICES, 2015</li> <li>13. INFORMAL SETTLEMENT, 2015</li> <li>14. BUILDING REGULATIONS, 2015</li> <li>15. CONTROL OF PUBLIC NUISANCE, 2015</li> <li>16. GENERAL STREET, 2015</li> <li>17. NUMBERING OF BUILDINGS, 2015</li> </ol>
KOPANONG LOCAL MUNICIPALITY	<ol style="list-style-type: none"> <li>1. BUILDING REGULATIONS, 2013</li> <li>2. COMMONAGE, 2013</li> <li>3. CREDIT CONTROL AND DEBT COLLECTION, 2013</li> <li>4. DUMPING AND LITTERING, 2013</li> <li>5. IMPOUNDMENT OF ANIMALS, 2013</li> <li>6. STANDARD RULES AND ORDERS, 2001</li> <li>7. TARIFF POLICY, 2013</li> <li>8. WATER SERVICES, 2013</li> <li>9. STANDARD ADVERTISING, 2014</li> <li>10. STANDARD CEMETERIES AND CREMATORIA, 2014</li> <li>11. STANDARD DELEGATIONS OF POWERS, 2014</li> <li>12. STANDARD FENCE AND FENCING, 2014</li> <li>13. STANDARD INFORMAL SETTLEMENTS, 2014</li> <li>14. STANDARD PROPERTY-RATES, 2014</li> <li>15. STANDARD SPORTING FACILITIES, 2014</li> <li>16. STANDARD WARD COMMITTEE, 2014</li> <li>17. STANDARD WASTE MANAGEMENT, 2014</li> <li>18. INDIGENT SUPPORT, 2014</li> <li>19. MUNICIPAL LAND USE PLANNING, 2015</li> <li>20. STANDARD ADVERTISING</li> <li>21. STANDARD CEMETERIES AND CREMATORIA, 2014</li> </ol>

MUNICIPALITY		BY-LAWS IN OPERATION
		22. STANDARD DELEGATIONS OF POWERS,2014 23. STANDARD FENCE AND FENCING,2014 24. STANDARD INFORMAL SETTLEMENTS,2014 25. STANDARD PROPERTY-RATES,2014 26. STANDARD SPORTING FACILITIES,2014 27. STANDARD WARD COMMITTEE,2014 28. STANDARD WASTE MANAGEMENT,2014 29. INDIGENT SUPPORT,2014 30. MUNICIPAL LAND USE PLANNING, 2015
LEJWELEPUTSWA		NO NEW BY-LAWS CAME INTO FORCE SINCE 2000.
MATJHABENG MUNICIPALITY	LOCAL	1. CEMETRIES AND CREMATORIA, 2008 2. CREDIT CONTROL AND DEBT COLLECTION, 2010 3. CULTURE AND RECREATION, 2006 4. DUMPING AND LITTERING, 2008 5. MARKET, 2010 6. PARKING METER, 2008 7. PROPERTY RATES, 2011 8. PUBLIC AMMENITIES, 2008 9. PUBLIC HEALTH, 2008 10. PUBLIC ROADS AND MISCELLANEOUS, 2008 11. REFUSE (SOLID WASTE) AND SANITARY, 2008 12. STREETS AND PUBLIC PLACES, 2008 13. STREET TRADING, 2008 14. WASTE MANAGEMENT, 2010 15. WATER SERVICES, 2010 16. MUNICIPAL LAND USE PLANNING, 2015
NALA LOCAL MUNICIPALITY		1. CREDIT CONTROL AND DEBT COLLECTION, 2009 2. PROPERTY RATES, 2010 3. RULES AND ORDERS, 2006 4. ADVERTISING, 2015 5. BED AND BREAKFAST AND GUESTHOUSE, 2015 6. BUILDING REGULATIONS , 2015 7. CEMETERIES AND CREMATORIA, 2015 8. CONTROL OF COLLECTIONS BY-LAW, 2015 9. CONTROL OF PUBLIC NUISANCES, 2015 10. CONTROL OF STREET VENDORS, PEDDLERS AND HAWKERS, 2015 11. DUMPING AND LITTERING, 2015 12. ELECTRICITY SUPPLY, 2015 13. FIRE AND EMERGENCY SERVICES, 2015 14. INDIGENT SUPPORT, 2015 15. INFORMAL SETTLEMENT, 2015 16. TARIFF POLICY, 2015 17. TAXI RANK,2015 18. WATER SERVICES, 2015 19. MUNICIPAL LAND USE PLANNING, 2015
MASILONYANA MUNICIPALITY	LOCAL	1. CUSTOMER CARE, CREDIT CONTROL AND DEBT COLLECTION, 2007 2. PROPERTY RATES, 2009 3. TARIFFS, 2007 4. WATER SERVICES, 2007 5. ADVERTISING, 2014 6. BUILDING REGULATIONS, 2014 7. COMMONAGES, 2014 8. IMPOUNDMENT OF ANIMALS,2014 9. LITTERING AND DUMPING, 2014 10. PROPERTY RATES, 2014 11. WASTE MANAGEMENT, 2014 12. TARIFF POLICY, 2014 13. DELEGATION OF POWERS, 2014 14. FENCING BY-LAW, 2014 15. CONTROL OF STREET VENDORS, HAWKERS AND PADDLERS, 2014 16. CHILD CARE, 2014 17. PUBLIC NUISANCE, 2014 18. STORM WATER 2014 19. BED ABD BREAKFAST, 2015 20. S CEMETERIES AND CREMATORIA, 2015 21. CONTROL OF COLLECTIONS, 2015 22. CREDIT AND DEBT COLLECTION, 2015 23. ELECTRICITY SUPPLY, 2015 24. ENCROACHMENT ON PROPERTY, 2015 25. INDIGENT SUPPORT, 2015 26. INFORMAL SETTLEMENT, 2015 27. KEEPING OF ANIMALS, POULTRY AND BEES, 2015

MUNICIPALITY	BY-LAWS IN OPERATION
	28. REFUSE REMOVAL, 2015 29. TAXI RANK, 2015 30. WARD COMMITTEE, 2015 31. AIR QUALITY MANAGEMENT, 2015 32. SPORTS FACILITIES, 2015 33. ENVIROMENTAL HEALTH, 2015 34. FRESH PRODUCE MARKETS, 2015 35. GENERAL STREET TRADING, 2015 36. LIBRARIES, 2015 37. LICENCING OF DOGS, 2015 38. NUMBERING OF BUILDINGS, 2015 39. PUBLIC SWIMMING POOL, 2015 40. WATER RESTRICTIONS, 2015 41. STORM WATER, 2015 42. PUBLIC AMENITIES, 2015 43. FIRE AND EMERGENCY, 2015 44. MUNICIPAL LAND PLANNING, 2015
TSWELOPELE LOCAL MUNICIPALITY	1. DUMPING AND LITTERING, 2009 2. IMPOUNDMENT OF ANIMALS, 2007 3. PROPERTY RATES, 2009 4. REFUSE REMOVAL SCHEDULE, 2009 5. RULES AND ORDERS, 2007 6. WASTE MANAGEMENT, 2009 7. BUILDING REGULATIONS, 2012 8. CREDIT CONTROL AND DEBT COLLECTION, 2012 9. INDIGENT SUPPORT, 2012 10. INFORMAL SETTLEMENT, 2012 11. TARIFF POLICY, 2012 12. MUNICIPAL LAND USE PLANNING, 2015
TOKOLOGO LOCAL MUNICIPALITY	PROPERTY RATES, 2009
THABO MOFUTSANYANA DISTRICT MUNICIPALITY	1. WATER SUPPLY, 2000 2. EMERGENCY SERVICES: FIRE/FIREWORKS, 2015
DIHLABENG LOCAL MUNICIPALITY	1. CREDIT CONTROL AND DEBT COLLECTION, 2002 2. PROPERTY RATES, 2009 3. MUNICIPAL LAND USE PLANNING, 2015
MANTSOPA LOCAL MUNICIPALITY	1. COMMONAGE, 2013 2. CREDIT CONTROL AND DEBT COLLECTION, 2008 3. ELECTRICITY SUPPLY, 2013 4. INDIGENT AND FREE BASIC SERVICES SUBSIDY, 2008 5. INFORMAL SETTLEMENTS, 2013 6. IMPOUNDMENT OF ANIMALS, 2013 7. PROPERTY RATES, 2013 8. REFUSE REMOVAL, 2013 9. STANDARD RULES AND ORDERS, 2001 10. TARIFF POLICY, 2008 11. WATER RESTRICTIONS, 2013 12. WATER SERVICES, 2013 13. MUNICIPAL LAND USE PLANNING, 2015
MALUTI-A-PHOFUNG LOCAL MUNICIPALITY	1. CEMETERIES, 2002 2. COMMONAGE, 2005 3. CREDIT CONTROL AND DEBT COLLECTION, 2001 4. FIRE AND EMERGENCY SERVICES, 2005 5. IMPOUNDMENT OF ANIMALS, 2005 6. KEEPING OF ANIMALS, BIRDS AND POULTRY, 2005 7. LIBRARIES, 2005 8. OUTDOOR ADVERTISING AND SIGNS, 2003 9. PUBLIC AMENITIES, 2005 10. STREETS, 2005 11. SUPERVISION AND CONTROL OF THE CARRYING ON OF THE BUSINESS OF STREET VENDORS, PEDDLERS OR HAWKERS, 2001 12. TRAFFIC, 2005 13. WATER SERVICES, 2004 14. MUNICIPAL LAND USE PLANNING, 2015
NKETOANA LOCAL MUNICIPALITY	1. FIREWORKS, 1999 2. PROPERTY RATES, 2017 3. INDIGENT SUPPORT, 2017 4. CREDIT CONTROL AND DEBT COLLECTION, 2017 5. TARIFF, 2017 6. CEMETERIES AND CREMATORIA, 2015 7. IMPOUNDMENT OF ANIMALS, 2015 8. INFORMAL SETTLEMENT, 2015 9. STREET TRADING, 2015
PHUMELELA LOCAL MUNICIPALITY	1. ADVERTISING BY-LAW, 2012

MUNICIPALITY	BY-LAWS IN OPERATION
	2. CHILD CARE SERVICES BY-LAW, 2012 3. CREDIT CONTROL AND DEBT COLLECTION BY-LAW, 2012 ( PENALTIES) 4. IMPOUNDMENT OF ANIMALS BY-LAW, 2012 5. INDIGENT SUPPORT BY-LAW, 2012 6. PROPERTY RATES BY-LAW, 2012 7. STREET TRADING BY-LAW, 2012 8. ENVIRONMENTAL HEALTH BY-LAW, 2012 9. MUNICIPAL PROPERTY RATES, 2015 10. MUNICIPAL LAND USE PLANNING, 2017
SETSOTO LOCAL MUNICIPALITY	1. COMMONAGE, 2008 2. CREDIT CONTROL AND DEBT COLLECTION, 2013 3. INDIGENT SUPPORT, 2013 4. KEEPING OF ANIMALS, POULTRY AND BEES, 2008 5. MUNICIPAL MANAGEMENT AND CONTROL OF INFORMAL SETTLEMENTS, 2008 6. OUTDOOR ADVERTISING AND SIGNAGE, 2008 7. PARKING OF VEHICLES ON PUBLIC ROADS, 2008 8. PROPERTY RATES, 2008 9. RULES AND ORDERS, 2008 10. STREET TRADING, 2008 11. TARIFF POLICY, 2013 12. TAXI AND BUS RANKS, 2008 13. CEMETERIES AND CREMETORIA, 2012 14. ELECTRICITY SUPPLY, 2012 15. WASTE MANGEMENT, 2012 16. WATER RESTRICTIONS, 2012 17. IMPOUNDMENT OF ANIMALS, 2015 18. PARKING OF VEHICLES ON PUBLIC ROADS, 2015 19. MUNICIPAL LAND USE PLANNING, 2015 20. WATER SERVICES BY LAW, 2016

### ***Litigation Management***

#### ***Relief not sought against the Department (Indirect Involvement)***

- a) Vaal River Development Association v Ngwathe – Pending
- b) SAMWU National Provident Fund v Dihlabeng LM – Pending
- c) Matjhabeng Local Municipality v Eskom – Pending
- d) Life Health Care Group v Mangaung Metro – Pending
- e) Dihlabeng LM v Eskom – Pending
- f) Maluti-A-Phofung LM v Eskom – Pending
- g) Boxmore Plastic SA v Moluti-A-Phofung – Pending

#### ***Relief sought against the Department (Direct Involvement)***

- a) Hyna Security Service CC v MEC Cogta & Other – Contractual – Settled
- b) Jannie Lubbe & Other v Cogta – Contractual – Settled
- c) Helena Elizabeth Venter & Other v MEC Cogta –Settled.
- d) Nakana L Masoka v MEC, Cogta – Contractual – Settled

The Department has developed the Litigation Management Strategy which will be a pilot project for 2019/2020. The purpose of the Strategy is to assist Municipalities to deal with their Litigation challenges and to strengthen their internal mechanism to address high Litigation and Contingent Liabilities.

### **Municipal Integrated Development Planning:**

The Local Government Municipal Systems Act 32 of 2000, the Municipal Planning and Performance Management Regulations 2001 and the Municipal Finance Management Act 56 of 2003 **provide** the legislative framework within which the preparation of Integrated Development Plan (IDP) should be followed. The provisions of the Municipal Systems Act require a municipal **councils** with certain legislative requirements when preparing the IDP to ensure meaningful community participation, alignment and coordination of the IDP processes and content. Section 26 of the MSA stipulates that the core components of the IDP must reflect amongst others:

- a) The municipal council's vision of the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs; and
- b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.
- c) The council's development priorities and objectives for its elected term, including its local economic development and its internal transformation.

## **Background**

According to the Constitution Act 108 of 1996 section 154 (i), states that 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.

Municipal System Act, 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 both Draft and Final assessment session that was held from the 23-26 April and 10-13 July 2018 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.

Specific area of focus	Progress to date
Annual IDP assessment sessions	The directorate to date coordinated, conducted and facilitated draft and final IDP assessment sessions to monitor the whether the municipalities have considered comments or inputs made during IDP draft assessment sessions.
Provincial IDP Mangers forum	The directorate to date coordinated, conducted and facilitated two Provincial IDP Manager's Forums. The purpose of the forum is to support and assist Municipalities to improve the quality and legality of IDP documents
Provincial IDP Support meeting	The directorate to date coordinated, conducted and facilitated one Provincial IDP Support Meeting. The purpose of the meeting was to encourage the maximum participation and accountability of IDP stakeholders
Provincial IDP capacity building	The directorate to date coordinated, conducted and facilitated one Provincial IDP Capacity Building. The purpose of the meeting was to share information on IDP processes and to strengthen the capacity of municipalities.
To encourage continuous engagement with municipalities (District IDP Engagement Sessions)	The Directorate to date successfully managed to convene the District IDP Engagement Preparatory Meeting to present the proposed roll out and implementation plan for the envisaged District IDP Engagement Sessions

The Department will continue to implement the above model with the sole purpose of enhancing and improving the quality of the IDPs in the Province and meeting all the specific areas of focus as per the table above.

**Municipal Finance:**

***Audit Outcomes***

The following Audit outcomes from 2016/17 points out strong, medium and weak municipalities as far as financial administration, management and compliance capabilities:

**FREE STATE 2016/17 MUNICIPAL AUDIT OUTCOMES**

District	No	Auditee	Audit Outcomes				Movement
			2013/14	2014/15	2015/16	2016/17	
Xhariep District	1	Xhariep	Qualified	Qualified	Unqualified	Unqualified	Unchanged
	2	Kopanong	Qualified	Qualified	Unqualified	Qualified	Regression
	3	Letsemeng	Disclaimer	Qualified	Qualified	Disclaimer	Regression
	4	Mohokare	Qualified	Unqualified	Unqualified	Disclaimer	Regression
	5	Naledi	Qualified	Qualified	Disclaimer		
Lejweleputswa District	1	Lejweleputswa	Unqualified	Unqualified	Unqualified	Unqualified	Unchanged
	2	Masilonyana	Qualified	Qualified	Disclaimer	Disclaimer	Unchanged
	3	Matjhabeng	Disclaimer	Disclaimer	Unqualified	Unqualified	Unchanged
	4	Nala	Disclaimer	Unqualified	Unqualified	Unqualified	Unchanged
	5	Tokologo	Unqualified	Unqualified	Unqualified	Disclaimer	Regression
	6	Tswelopele	Unqualified	Unqualified	Unqualified	Unqualified	Unchanged
Thabo Mofutsanyana District	1	Thabo Mofutsanyana	Unqualified	Clean	Unqualified	Unqualified	Unchanged
	2	Dihlabeng	Unqualified	Unqualified	Unqualified	Unqualified	Unchanged
	3	Maluti-A-Phofung	Disclaimer	Disclaimer	Qualified	Audit in process	
	4	Nketoana	Unqualified	Qualified	Qualified	Disclaimer	Regression
	5	Phumelela	Disclaimer	Unqualified	Unqualified	Unqualified	Unchanged
	6	Setsoto	Unqualified	Unqualified	Unqualified	Unqualified	Unchanged
	7	Mantsopa	Disclaimer	Qualified	Qualified	Qualified	Unchanged
Fezile Dabi District	1	Fezile Dabi	Qualified	Unqualified	Clean	Adverse	Regression
	2	Mafube	Disclaimer	Disclaimer	Disclaimer	Audit to still commence	
	3	Metsimaholo	Unqualified	Unqualified	Unqualified	Unqualified	Unchanged
	4	Moqhaka	Disclaimer	Qualified	Unqualified	Unqualified	Unchanged
	5	Ngwathe	Disclaimer	Unqualified	Unqualified	Qualified	Regression
Municipal Entities	1	Gentlec (Pty) Ltd	Qualified	Qualified	Unqualified	Unqualified	Unchanged
	2	Lejweleputswa Dev. Agency	Unqualified	Unqualified	Unqualified	Unqualified	Unchanged
	3	Maluti-A-Phofung Water (Pty) Ltd	Unqualified	Unqualified	Unqualified	Audit in progress	

Summary	2013/2014	2014/2015	2015/16	2016/17
Adverse	0	0	0	1
Disclaimer	9	3	3	5
Qualified	7	9	4	3
Unqualified	10	13	18	13
Clean	0	1	1	0
Audit pending			0	3
<b>Total</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>25</b>



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

- a) Going concern
- b) Unauthorised, Irregular and Fruitless and Wasteful expenditure
- c) Conditional Grants
- d) Expenditure
- e) Revenue
- f) Trade and other Receivables
- g) Investment Property
- h) Property, Plant and Equipment (both movable and infrastructure assets)

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

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

**The following are remedial actions required from municipalities:**

- a) Daily disciplines of reconciling cash receipts, deposits and payments
- b) Proper document management
- c) Monitoring of monthly reconciliations
- d) Implementation of consequences management

- e) Confirmation of monthly Asset counts and Asset reconciliations, including progress on record keeping of Infrastructure Assets
- f) Monthly feedback to the Mayor on revenue and expenditure linked to Performance Management
- g) Monthly feedback to the Mayor on the Monitoring of Compliance with Laws and Regulations

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

- a) Fezile Dabi District Municipality
- b) Letsemeng Local Municipality
- c) Mafube Local Municipality
- d) Masilonyana Local Municipality
- e) Mohokare Local Municipality
- f) Nketoana Local Municipality
- g) Tokologo Local Municipality

#### ***Audit Committees and Internal Audit Units***

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

**MUNICIPAL AUDIT COMMITTEES (ACs): 2016/2017 AGSA ASSESSMENT**

<b>MUNICIPALITY</b>	<b>PROVIDED LIMITED ASSURANCE</b>	<b>PROVIDED SOME ASSURANCE</b>	<b>PROVIDED ASSURANCE</b>
Xhariep DM			
Letsemeng LM			
Kopanong LM			
Mohokare LM			
Lejweleputswa DM			
Masilonyana LM			
Tokologo LM			
Tswelopele LM			
Matjhabeng LM			
Nala LM			
Thabo Mofutsanyana DM			
Mantsopa LM			
Setsoto LM			
Dihlabeng LM			
Nketoana LM			
Phumelela LM			
Maluti A Phofung LM	2016/17 Audit to finalised as yet		
Fezile Dabi DM			
Moqaka LM			
Ngwathe LM			
Metsimaholo LM			
Mafube LM	2016/17 Audit to finalised as yet		

**MUNICIPAL INTERNAL AUDIT UNITS (IAUs): 2016/2017 AGSA ASSESSMENT**

<b>MUNICIPALITY</b>	<b>PROVIDED LIMITED ASSURANCE</b>	<b>PROVIDED SOME ASSURANCE</b>	<b>PROVIDED ASSURANCE</b>
Xhariep DM			
Letsemeng LM			
Kopanong LM			
Mohokare LM			
Lejweleputswa DM			
Masilonyana LM			
Tokologo LM			
Tswelopele LM			
Matjhabeng LM			
Nala LM			
Thabo Mofutsanyana DM			
Mantsopa LM			
Setsoto LM			
Dihlabeng LM			
Nketoana LM			
Phumelela LM			
Maluti A Phofung LM	2016/17 Audit to finalised as yet		
Fezile Dabi DM			
Moqaka LM			
Ngwathe LM			
Metsimaholo LM			
Mafube LM	2016/17 Audit to finalised as yet		

***Municipal Public Accounts Committees (MPACs)***

The functionality of MPAC's for the 2016/17 financial year is summarised in the Table below taking into consideration the assurance provided for the 2016/17 financial year as reflected in the Management Letters of the respective Municipalities;

**MUNICIPAL PUBLIC ACCOUNTS COMMITTEES (MPACs): 2016/2017  
AGSA ASSESSMENT**

<b>MUNICIPALITY</b>	<b>PROVIDED LIMITED ASSURANCE</b>	<b>PROVIDED SOME ASSURANCE</b>	<b>PROVIDED ASSURANCE</b>
Xhariep DM			
Letsemeng LM	MPAC not functional		
Kopanong LM	MPAC not functional		
Mohokare LM	MPAC not functional		
<b>Lejweleputswa DM</b>			
Lejweleputswa DM			
Masilonyana LM			
Tokologo LM			
Tswelopele LM			
Matjhabeng LM			
Nala LM			
<b>Thabo Mofutsanyana DM</b>			
Thabo Mofutsanyana DM			
Mantsopa LM			
Setsoto LM			
Dihlabeng LM			
Nketoana LM			
Phumelela LM			
Maluti A Phofung LM	2016/17 Audit to finalised as yet		
<b>Fezile Dabi DM</b>			
Fezile Dabi DM			
Moqaka LM			
Ngwathe LM			
Metsimaholo LM			
Mafube LM	2016/17 Audit to finalised as yet		

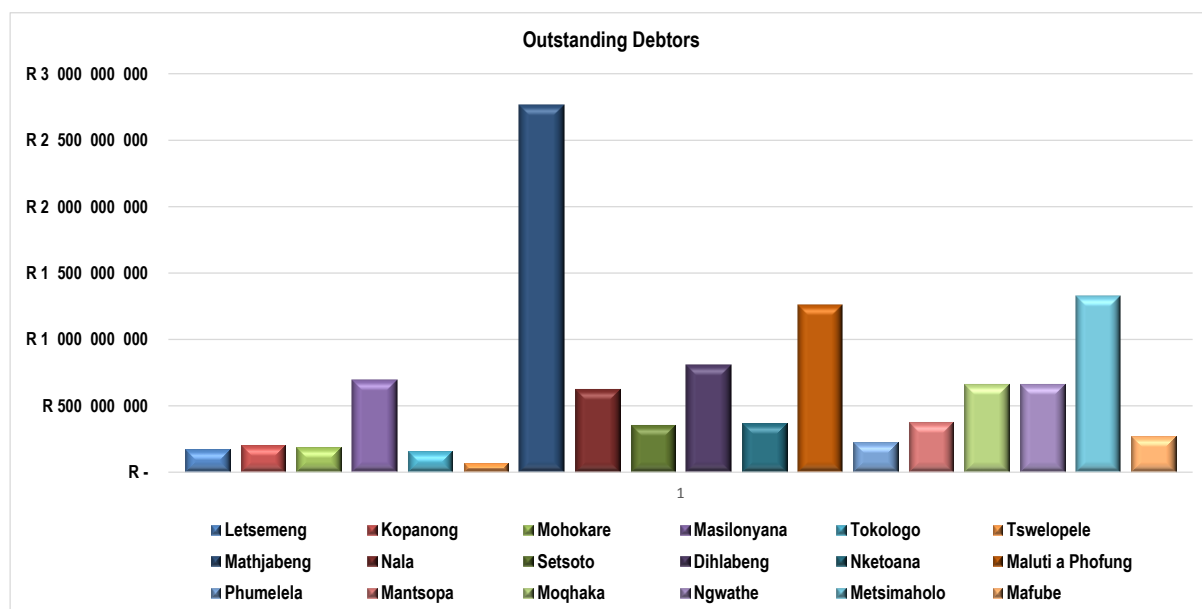
The following challenges were highlighted which negatively impact on the functionality / effectiveness of MPAC's in the Free State emanating from previously held training sessions and interactions with members of MPAC's:

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

## Debtors

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

DEBTORS INFORMATION AS AT 31 AUGUST 2018					
OUTSTANDING DEBTORS					
MUNICIPALITIES	CURRENT	30 + DAYS	60 + DAYS	120 + DAYS	TOTAL
Letsemeng	R 4 667 034	R 2 785 260	R 9 059 350	R 155 973 874	R 172 485 518
Kopanong	R 3 977 980	R 4 297 295	R 3 557 819	R 196 067 554	R 207 900 648
Mohokare	R 4 150 800	R 4 417 604	R 3 611 222	R 177 458 710	R 189 638 336
Masilonyana	R 14 784 941	R 12 064 024	R 14 862 202	R 650 289 423	R 692 000 590
Tokologo	R 5 327 958	R 7 037 985	R 4 063 867	R 143 183 030	R 159 612 840
Tswelopele	R 7 863 764	R 2 757 806	R 2 434 012	R 60 765 072	R 73 820 654
Mathjabeng	R 159 692 378	R 64 095 312	R 73 645 481	R 2 470 784 375	R 2 768 217 546
Nala	R 22 131 633	R 15 532 917	R 19 411 470	R 572 192 585	R 629 268 605
Setsoto	R 29 359 943	R 13 245 431	R 13 827 085	R 303 550 076	R 359 982 535
Dihlabeng	R 44 781 965	R 57 831 433	R 19 819 895	R 683 607 932	R 806 041 225
Nketoana	R 18 564 962	R 11 394 979	R 9 890 353	R 328 150 863	R 368 001 157
Maluti a Phofung	R 0	R 0	R 69 197 202	R 1 193 228 867	R 1 262 426 069
Phumelela	R -1 312 519	R 4 782 965	R 4 244 886	R 218 671 170	R 226 386 502
Mantsopa	R 12 533 542	R 12 097 659	R 10 586 536	R 341 183 360	R 376 401 097
Moqhaka	R 57 555 872	R 41 157 358	R 16 803 711	R 548 963 659	R 664 480 600
Ngwathe	R 59 753 923	R 20 349 897	R 588 793 902	R 0	R 668 897 722
Metsimaholo	R 74 775 326	R 66 433 885	R 30 001 152	R 1 157 084 197	R 1 328 294 560
Mafube	R 6 308 539	R 5 700 053	R 5 400 199	R 255 332 225	R 272 741 016
<b>TOTAL</b>	<b>R 524 918 041</b>	<b>R 345 981 863</b>	<b>R 899 210 344</b>	<b>R 9 456 486 972</b>	<b>R 11 226 597 220</b>



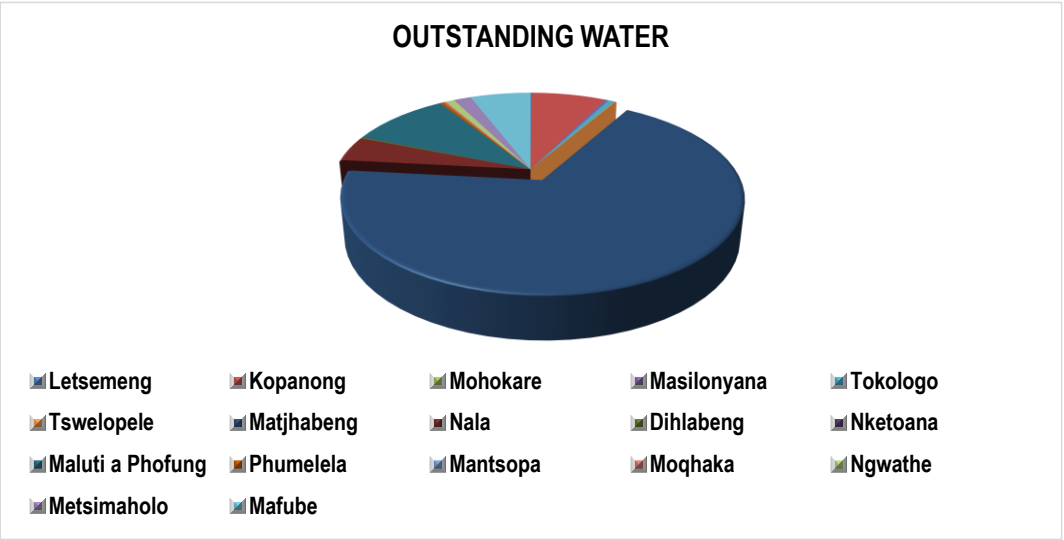
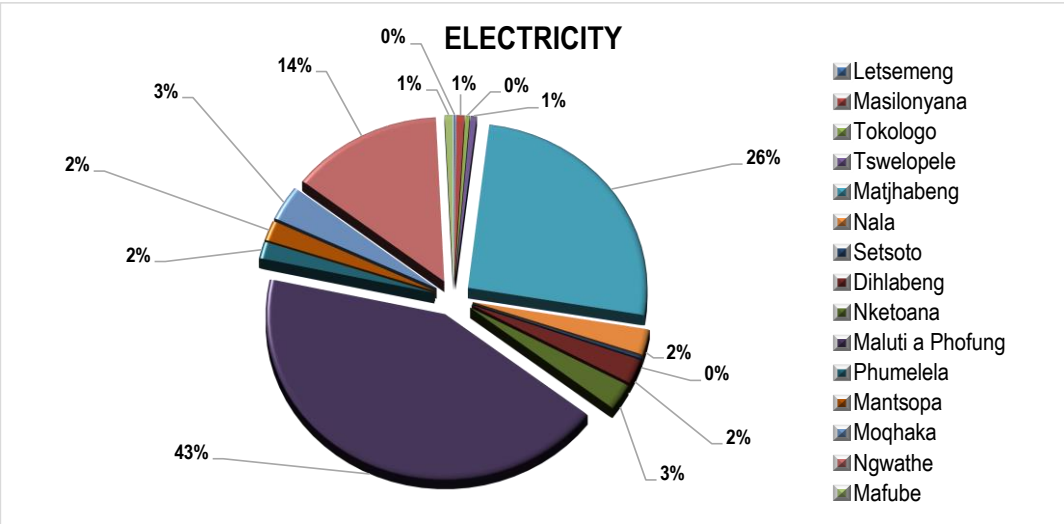
**The following are main root causes for the deteriorating debt position of municipalities:**

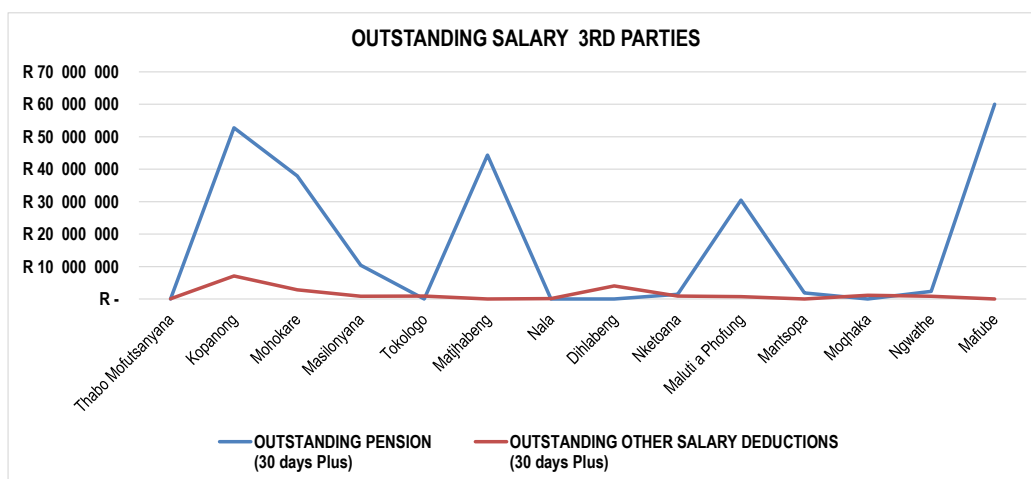
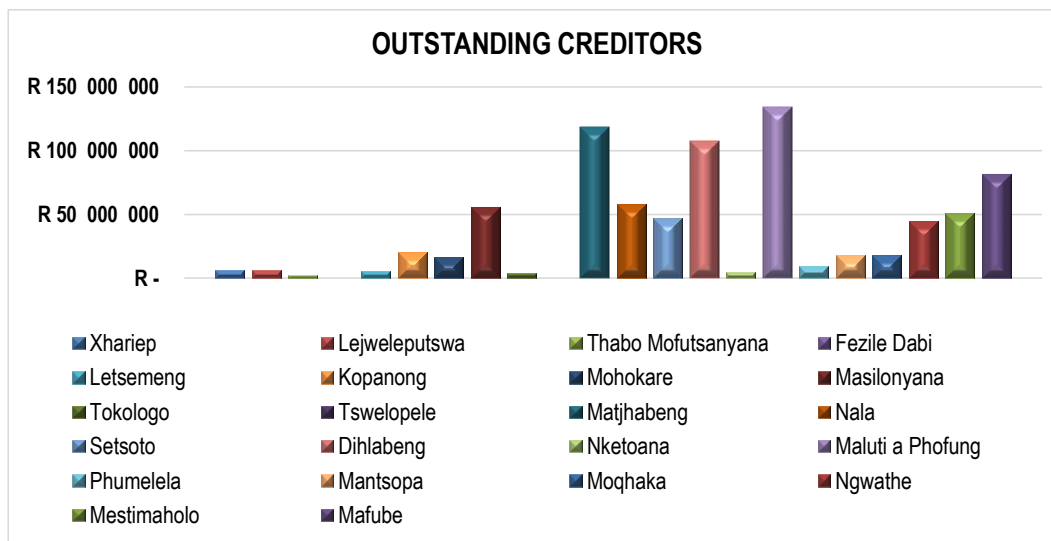
- a) Absence of, or restricted application of credit control
- b) Incorrect, incomplete, dormant information in consumer debtor data bases – Debtor data base verifications over due
- c) Incorrect, irregular meter readings and billing of consumers
- d) Failure by most Municipalities to apply the procedure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

**Creditors:**

CREDITORS PAYABLE ON 31 AUGUST 2018									
MUNICIPALITY	ESKOM AS AT 31/08/2018	OUTSTANDING WATER AS AT 31/08/2018	OUTSTANDING PENSION (30 days Plus)	OUTSTANDING OTHER SALARY (30 days Plus)	SARS (PAYE, UIF & VAT)	AGSA	AGSA ENTITIES	OTHER CREDITORS (30 days Plus)	TOTAL CREDITORS
Xhariep	R 0	R 0	R 0	R 0	R 0	R 14 907	R 0	R 6 583 551	R 6 598 458
Lejweleputswa	R 0	R 0	R 0	R 0	R 0	R 33 185	R 0	R 6 384 090	R 6 417 275
Thabo Mofutsa	R 0	R 0	R 0	R 49 279	R 1 126 446	R 138 141	R 0	R 1 470 256	R 2 784 122
Fezile Dabi	R 0	R 0	R 0	R 0	R 0	R 3 576	R 0	R 0	R 3 576
Letsemeng	R 14 136 326	R 2 659 426	R 0	R 0	R 0	R 2 539	R 0	R 5 703 151	R 22 501 442
Kopanong	R 0	R 251 824 510	R 52 757 717	R 7 083 785	R 4 228 261	R 463 732	R 0	R 15 715 820	R 332 073 825
Mohokare	R 0	R 100 644	R 36 679 202	R 2 869 671	R 1 351 751	R 1 244 415	R 0	R 13 941 483	R 56 187 166
Masilonyana	R 56 567 443	R 13 105 391	R 10 412 048	R 0	R 4 227 433	R 2 978 911	R 0	R 48 825 591	R 136 116 817
Tokologo	R 30 251 329	R 21 813 487	R 0	R 913 345	R 0	R 558 578	R 0	R 3 362 726	R 56 899 465
Tswelopele	R 44 000 555	R 2 770 139	R 0	R 0	R 0	R 323 707	R 0	R 0	R 8 990 301
Matjhabeng	R 1 954 638 810	R 2 377 287 425	R 3 670 676	R 0	R 31 723 428	R 64 255	R 0	R 86 576 857	R 4 453 961 451
Nala	R 189 970 465	R 150 518 216	R 0	R 0	R 26 175 659	R 36 125	R 0	R 32 117 724	R 398 818 189
Setsoto	R 19 072 448	R 0	R 0	R 0	R 0	R 28 027	R 0	R 46 992 139	R 66 092 614
Dihlabeng	R 183 697 595	R 7 175 249	R 0	R 4 061 327	R 0	R 11 562	R 0	R 107 890 610	R 302 836 343
Nketoana	R 196 497 896	R 1 087 976	R 1 444 593	R 897 103	R 948 251	R 2 273 209	R 0	R 1 549 173	R 177 258 777
Maluti A Phof	R 3 263 379 901	R 340 276 149	R 5 372 850	R 759 873	R 19 109 262	R 4 077 640	R 5 198 224	R 106 049 758	R 3 744 223 657
Phumelela	R 124 651 388	R 12 975 288	R 0	R 0	R 0	R 54 942	R 0	R 9 110 830	R 146 792 448
Mantsopa	R 148 170 749	R 433 302	R 0	R 0	R 5 029 474	R 1 532 727	R 0	R 11 361 492	R 166 527 744
Moqhaka	R 261 958 656	R 7 686 517	R 0	R 0	R 0	R 1 600 975	R 0	R 16 559 699	R 287 805 847
Ngwathe	R 1 046 936 798	R 29 310 850	R 2 372 478	R 883 932	R 7 066 151	R 105 929	R 0	R 37 271 467	R 1 123 947 605
Metsimaholo	R 0	R 58 840 210	R 0	R 0	R 0	R 13 639	R 0	R 50 839 260	R 109 693 109
Mafube	R 57 489 402	R 203 721 074	R 60 031 458	R 0	R 30 800 474	R 0	R 0	R 50 747 598	R 402 790 006
<b>TOTAL</b>	<b>R 7 591 419 761</b>	<b>R 3 481 585 853</b>	<b>R 172 741 022</b>	<b>R 17 518 315</b>	<b>R 131 786 590</b>	<b>R 15 560 721</b>	<b>R 5 198 224</b>	<b>R 659 053 275</b>	<b>R 12 009 320 237</b>







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

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

#### **Local Economic Development**

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

- The development of updated Local Economic Development Strategies (LED) that will address the economic challenges and create an enabling environment for business to grow. The LED strategies will form part of the IDP as a sector plan in the ensuing years. The strategies will include issues such as rural development, Spatial

Planning, Land Use Management, local procurement, informal economy and Green economy etc. The Department did establish a Task team to assist with the review of LED strategies, the members consist of Dept of Treasury, DESTEA, Dept of Premier, SALGA.

- Functional LED Units within municipalities that will be capacitated to implement the LED strategy of municipalities and to be able to identify economic opportunities and competitive advantages
- The establishment of operational Business Development Forums that will create a platform for private business and public service to engage on the implementation of economic initiatives.

COGTA did **monitored and supported** municipalities during 2018/2019 on:

- The review of LED strategies that will form part of the IDP as a sector plan. LED Strategies should be developed for 5 years, it will then be reviewed annually as in line with the IDP cycle. The following municipalities do have updated LED strategies: Xhariep (2016), Kopanong (2016), Tokologo (2016), Tswelopele (2016), Masilonyana (2018), MAP (2017), Moqhaka (2016) and Metsimaholo (2017). These strategies need to be reviewed for the 2019/2020 IDP cycle, together with the other Municipalities of which the LED strategies are older than 2016.
- The establishment of Business Forums that will create LED platforms (community involvement, business partnerships, sector integration and mentorship) that will ensure engagement on the implementation of LED. The following municipalities have established the business forums, namely, Xhariep, Lejweleputswa, Fezile Dabi, Thabo Mofutsanyana municipalities, as well as the following category B municipalities Tokologo, Nala, , Nketoana, MAP, Phumelela and Metsimaholo. The following are in the process to establish: Moqhaka, Tswelopele, Masilonyana and Setsoto. The challenges is that these forums are not operational and not sustainable.
- The capacity of the LED units within Municipalities to perform the duties of the implementation of local economic Development. Currently Phumelela and Moqhaka do not have functional LED units. The Department meet with the officials of Municipalities in a regular basis and share information on LED to capacitate them. Quarterly Provincial LED meetings are also hosted by the Department where other stakeholders share information with municipalities.
- The Directorate also hosted a Provincial LED meeting during September 2018. The purpose of the meeting was to share information with LED officials within municipalities as well as best practices on LED amongst each other. During this meeting presentations were made by the Department of Rural Development on the Rural Development Plan for Xhariep as well as presentations by National Department of Cooperative Governance on the importance of partnerships on LED.

### **Spatial Planning**

The focus of Free State Dept. of Cooperative Governance and Traditional Affairs is to provide support to municipalities to ensure that the Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) is successfully implemented. The department has provided support with the following:

- a) Ensuring (with the Department of Rural Development and Land Reform) that the municipalities meet the requirements for implementing the Act. The requirements are the establishment , Gazetting and operation of municipal planning tribunals, Land Use Planning Bylaws and tariff structures
- b) Drafting of Land Use Schemes and Spatial Development Frameworks that are consistent with SPLUMA
- c) Providing municipalities with technical assistance with Land Use Administration, Town Planning and Geographical Information Systems.

### ***Establishment of Municipal Planning Tribunal (MPT), Tariff Structures and Land Use Planning By-laws***

All local municipalities and the metropolitan meet with the mandatory requirements of SPLUMA implementation. However, some of the MPTs are not fully functional hence training sessions are being conducted for the administrative official(s), MPT members and Councilors. The Department is currently providing technical and

administrative support to these municipalities. The department also provides training to traditional leaders in areas that fall under traditional leadership.

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 MOFUTSANYANE	Mantsopa	Yes	Yes
	Setsoto	Yes	Yes
	Dihlabeng	Yes	Yes
	Maluti-a-Phofung	Yes	Yes
	Nketoana	Yes	Yes
	Phumelela	Yes	Yes
FEZILE DABI	Moqhaka	Yes	Yes
	Ngwathe	Yes	Yes
	Mafube	Yes	Yes
	Metsimaholo	Yes	Yes
MANGAUNG	Mangaung Metro	Yes	Yes
	Kopanong	Yes	Yes
	Letsemeng	Yes	Yes
	Mohokare	Yes	Yes

### Municipal Performance

Based on municipal organograms there are 127 senior managers' posts of which there are currently 39 (30.71%) vacancies and 88 (69.29%) filled posts; 26 (29.55%) posts are filled by women 6 MM, 3 CFO and 3 Director Technical Services posts are held by women.

Municipal Name	Post title	Status of post
Mangaung Metropolitan Municipality	Municipal Manager	Filled
	Chief Financial Officer	Vacant
	Head: Corporate Services	Filled
	Head: Planning	Filled
	Head: Social Services	Filled
	Head: Human Settlements & Housing	Filled
	Head: Engineering Services	Filled
	Head :Strategic Projects & Service Delivery	Vacant
	Head: Waste & Fleet Management	Filled
	Head: Economic & Rural Development	Filled
	Chief: Metro Police	Filled
Xhariep District Municipality	Municipal Manager	Filled
	Chief Financial Officer	Vacant

Municipal Name	Post title	Status of post
	Director : Corporate Services	Filled
	Director : Planning and Social Development	Filled
Letsemeng Local Municipality	Municipal Manager	Filled
	Chief Financial Officer	Filled
	Director: Corporate Services	Filled
	Director: Technical Services	Filled
	Director: Community Services	Vacant
Kopanong Local Municipality	Municipal Manager	Filled
	Chief Financial Officer	Vacant
	Director: Corporate Services	Filled
	Director: Technical Services	Filled
	Director Community Services	Vacant
Mohokare Local Municipality	Municipal Manager	Filled
	Chief Financial Officer	Filled
	Director: Corporate Services	Vacant
	Director: Technical Services	Vacant
	Director: Community Services	Vacant
Lejweleputswa District Municipality	Municipal Manager	Filled
	Chief Financial Officer	Filled
	Executive Director: Social Services	Filled
	Executive Director: Corporate Services	Filled
	Executive Director: LED & Planning	Filled
Masilonyana Local Municipality	Municipal Manager	Filled
	Chief Financial Officer	Vacant
	Director: Corporate Services	Filled
	Director: Technical Services	Vacant
	Director: Community Services	Vacant
	Director: Planning	Vacant
Tokologo Local Municipality	Municipal Manager	Filled
	Chief Financial Officer	Vacant
	Director: Corporate Services	Vacant
	Director: Technical Services	Vacant
Tswelopele Local Municipality	Municipal Manager	Filled
	Chief Financial Officer	Filled
	Director: Corporate Services	Filled
	Director: Technical Services	Filled
Matjhabeng Local Municipality	Municipal Manager	Filled
	Chief Financial Officer	Filled
	Executive Director: Corporate Services	Filled
	Executive Director: Infrastructure	Vacant
	Executive Director: Strategic Support Services	Filled
	Executive Director: Community Services	Filled
	Executive Director: LED	Vacant
Nala Local Municipality	Municipal Manager	Filled
	Chief Financial Officer	Filled

Municipal Name	Post title	Status of post
	Director Corporate Services	Vacant
	Director Technical Services	Vacant
	Director Public Safety and Social Services	Vacant
Thabo Mofutsanyana District Municipality	Municipal Manager	Filled
	Chief Financial Officer	Filled
	Director: Corporate Services	Filled
	Director: Community Services	Vacant
Dihlabeng Local Municipality	Municipal Manager	Filled
	Chief Financial Officer	Filled
	Director: Corporate Services	Filled
	Director: Technical Services	Filled
	Director: Community Services	Filled
	Director: Local Economic Development	Filled
Setsoto Local Municipality	Municipal Manager	Filled
	Chief Financial Officer	Filled
	Director Corporate Services	Vacant
	Director: Technical Services	Vacant
	Director: Development Planning and Social Security	Filled
Nketoana Local Municipality	Municipal Manager	Filled
	Chief Financial Officer	Filled
	Director: Corporate Services	Filled
	Director: Community Services	Filled
	Director: Technical Services	Filled
Mantsopa Local Municipality	Municipal Manager	Filled
	Director: Technical Services	Vacant
	Chief Financial Officer	Filled
	Director: Corporate Services	Filled
	Director: Community Services	Filled
Phumelela Local Municipality	Municipal Manager	Filled
	Chief Financial Officer	Filled
	Director: Corporate Services	Filled
	Director: Technical Services	Filled
Maluti-a-Phofung Local Municipality	Municipal Manager	Vacant
	Chief Financial Officer	Filled
	Director: Corporate Services	Filled
	Director: Infrastructure	Vacant
	Director: LED	Vacant
	Director: HS & Spatial Development & Planning	Filled
	Director: Community Services	Vacant
	Director: Public Safety	Vacant
	Director: Sports, Arts & Culture	Filled
Fezile Dabi District Municipality	Municipal Manager	Filled
	Chief Financial Officer	Vacant
	Director: Corporate Support Services	Filled
	Director: LED & Tourism	Filled

Municipal Name	Post title	Status of post
	Director: Environmental Health & Emergency Services	Vacant
	Director: Public Works & Project Management	Vacant
Moghaka Local Municipality	Municipal Manager	Filled
	Chief Financial Officer	Filled
	Director: Corporate Services	Filled
	Director: Infrastructure Management	Filled
	Director: Community & Emergency Services	Filled
	Director: LED & Planning	Vacant
Ngwathe Local Municipality	Municipal Manager	Filled
	Chief Financial Officer	Filled
	Director: Corporate Services	Filled
	Director: Technical Services	Filled
	Director: Community Services	Filled
Metsimaholo Local Municipality	Municipal Manager	Filled
	Chief Financial Officer	Vacant
	Director: Organisational Development & Corporate Services	Vacant
	Director: Technical and Infrastructure Services	Vacant
	Director: Social Services	Vacant
	Director: Economic Development and Planning	Vacant
Mafube Local Municipality	Municipal Manager	Filled
	Chief Financial Officer	Filled
	Director Corporate Services	Filled
	Director Community Services	Filled
	Infrastructure Services	Filled

### **Submission of Municipal Systems Act Section 46 Reports 2017/2018**

According to Section 46(2) of the Municipal Systems Act 32 of 2000, (MSA), an annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act 56 of 2003, (MFMA).

Section 127(2) of the MFMA states that the mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control.

Section 127(5) states that immediately after an annual report is tabled in the council in terms of subsection (2), the accounting officer of the municipality must –

- (a) in accordance with section 21A of the Municipal Systems Act-
  - i. make public the annual report;
  - ii. invite the local community to submit representations in connection with the annual report; and
- (b) Submit the annual report to the Auditor-General, the relevant provincial treasury and the provincial department responsible for local government in the province.

The table below provides an indication of the number of municipalities who tabled; submitted the annual reports to the MEC responsible for local government; as well as published the annual report in terms of MSA section 21A and 21B.

District	Municipality	Municipal Code	Annual Report					
			Tabling in Council	Compliant	Submission date to MEC	Compliant	Publication MSA S21A	Compliant



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	31/01/2018	Yes	Report outstanding	No	Municipal notice boards	Yes	Yes	Yes
Xhariep	Xhariep DM	DC 16	24/01/2018	Yes	25/01/2018	No	Municipal notice boards	Yes	Yes	Yes
	Letsemeng LM	FS 161	31/01/2018	Yes	31/01/2018	Yes	Municipal notice boards	Yes	No	No
	Kopanong LM	FS 162	31/01/2018	Yes	31/01/2018	Yes	Municipal notice boards	Yes	Yes	Yes
	Mohokare LM	FS 163	25/01/2018	Yes	26/01/2018	No	Municipal notice boards	Yes	Yes	Yes
Lejweleputswa	Lejweleputswa DM	DC 18	31/01/2018	Yes	14/02/2018	No	Municipal notice boards	No	Yes	No
	Masilonyana LM	FS 181	31/01/2018	Yes	Info outstanding	No	No	No	No	No
	Tokologo LM	FS 182	31/01/2018	Yes	02/02/2018	No	Municipal notice boards	Yes	Yes	Yes
	Tswelopele LM	FS 183	30/01/2018	Yes	Info outstanding	No	Municipal notice boards	Yes	Yes	Yes
	Matjhabeng LM	FS 184	31/01/2018	Yes	31/01/2018	Yes	Municipal notice boards	Yes	Yes	Yes
	Nala LM	FS 185	31/01/2018	Yes	23/02/2018	No	Municipal notice boards	Yes	Yes	Yes
Thabo Mofutsanyana	Thabo Mofutsanyana DM	DC 19	31/01/2018	Yes	02/02/2018	No	Municipal notice boards & libraries	Yes	Yes	Yes
	Setsoto LM	FS 191	25/01/2018	Yes	25/01/2018	Yes	The Weekly newspaper, Municipal notice boards & libraries	Yes	Yes	Yes
	Dihlabeng LM	FS 192	31/01/2018	Yes	31/01/2018	Yes	The Weekly and Issue newspapers, Municipal notice boards & libraries	Yes	No	No
	Nketoana LM	FS 193	31/01/2018	Yes	31/01/2018	Yes	Municipal notice boards & libraries	Yes	No	No
	Maluti-a-Phofung LM	FS 194	Not yet tabled	Not yet tabled	Not yet tabled	Not yet tabled	Not yet tabled	Not yet tabled	Not yet tabled	Not yet tabled
	Phumelela LM	FS 195	31/01/2018	Yes	31/01/2018	Yes	Municipal notice boards & Vrede Rapoort	Yes	Yes	Yes
	Mantsopa LM	FS 196	30/01/2018	Yes	30/01/2018	Yes	Maluti News newspaper, Municipal notice boards and libraries	Yes	Yes	Yes
Fezile Dabi	Fezile Dabi DM	DC 20	26/01/2018 Dispute raised	Yes	31/05/2018 (after finalisation of dispute)	Yes	N/A	N/A	N/A	N/A
	Moqhaka LM	FS 201	31/01/2018	Yes	31/01/2018	Yes	31/01/2018 Municipal offices 06/02/2018 Kroonnuus	Yes	Yes	Yes

District	Municipality	Municipal Code	Annual Report							
			Tabling in Council	Compliant	Submission date to MEC	Compliant	Publication MSA S21A	Compliant	Publication MSA S21B	Compliant
	Ngwathe LM	FS 203	31/01/2018	Yes	06/02/2018	Yes	newspaper Municipal notice boards	Yes	Yes	Yes
	Metsimaholo LM	FS 204	31/01/2018	Yes	31/01/2018	Yes	Dumelang News newspaper & Municipal notice boards	Yes	Yes	Yes
	Mafube LM	FS 205	Busy with Audit	Still in audit	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>23</b>		<b>21</b>	<b>21</b>	<b>18</b>	<b>12</b>	<b>19</b>	<b>20</b>	<b>16</b>	<b>15</b>

### Submission of MFMA Section 129 Reports 2017/2018

Section 129(1) of the Municipal Finance Management Act 56 of 2003 **directs** that the municipal council **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.

Table: Submission Rate of MFMA Section 129 Report (Oversight Reports) 2016/2017

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	Outstanding	No	Outstanding	No	Outstanding	No	Outstanding	No
Xhariep	Xhariep DM	DC 16	28/03/2018	No	04/04/2018	No	04/04/2018 Municipal offices	No	Not published	No
	Letsemeng LM	FS 161	29/03/2018	Yes	05/04/2018	Yes	Info outstanding	No	Info outstanding	No
	Kopanong LM	FS 162	20/03/2018	No	10/04/2018	No	04/04/2018 Municipal offices	No	Not published (website was dysfunctional)	No
	Mohokare LM		29/03/2018	No	30/03/2018	No	08/04/2018: Municipal offices and Libraries	No	03/04/2018: Municipal website	No
Lejweleputswa	Lejweleputswa DM	DC 18	29/03/2018	No	12/04/2017	No	Info outstanding	No	Info outstanding	No
	Masilonyana LM	FS 181	Not yet tabled							
	Tokologo LM	FS 182	28/03/2018	No	15/05/2018	No	Not published	No	Not published	No
	Tswelopele LM	FS 183	29/03/2018	Yes	10/04/2018	Yes	Info outstanding	No	Info outstanding	No
	Matjhabeng LM	FS 184	28/03/2018	No	10/05/2018	No	Not published	No	Not published	No
	Nala LM	FS 185	Outstanding	No	Outstanding	No	Outstanding	No	Outstanding	No
Thabo Mofutsanyana	Thabo Mofutsanyana DM	DC 19	28/03/2018	Yes	04/04/2018	Yes	13/04/2018 The Weekly and EFS Issue & 19/04/2017 Volksblad newspapers	No	04/04/2017 Municipal website	Yes
	Setsoto LM	FS 191	29/03/2018	No	10/04/2018	No	07/04/2018 The Weekly & Ficksburg Sun newspapers	No	07/04/2018 Municipal website	No
	Dihlabeng LM	FS 192	12/04/2018	No	12/04/2018	No	12/04/2018 All municipal notice boards; 19/04/2018 all public libraries & units; 31/04/2018 Vrystaat, 31/04/2018: Eastern Free State Issue &	No	11/04/2018 Municipal website	No

District	Municipality	Municipal Code	Oversight Report								
			Tabling in Council	Compliant	Submission Date to MEC	Compliant	Publication MSA S21A	Compliant	Publication MSA S21B	Compliant	
								31/04/2018 The Weekly newspapers			
	Nketoana LM	FS 193	04/04/2018	No	25/04/2018	No		06-30/04/2018 Municipal notice boards & public libraries	No	Not published	No
	Maluti-a-Phofung LM	FS 194	Not yet tabled due to the delay in tabling the annual report								
	Phumelela LM	FS 195	29/03/2018	Yes	13/04/2018	No		03-06/04/2018 Municipal offices and libraries	Yes	Municipal website	Yes
	Mantsopa LM	FS 196	12/03/2018	Yes	21/05/2018	No		31/03/2018 Municipal offices	No	04/04/2018: Municipal Website	No
Fezile Dabi	Fezile Dabi DM	DC 20	Delayed by dispute that was raised with AG on audit outcome. Dispute finalized in May, but due to internal challenges the municipality has been unable to finalise oversight processes								
	Moqhaka LM	FS 201	29/03/2018	Yes	11/04/2018	No		29/03/2018 Municipal offices & libraries	Yes	29/03/2018 Municipal website	Yes
	Ngwathe LM	FS 203	29/03/2018	Yes	04/04/2018	Yes		04/04/2018 Municipal offices	Yes	04/04/2018 Municipal website	Yes
	Metsimaholo LM	FS 204	29/03/2018	Yes	05/04/2018	Yes		04/04/2018 Municipal offices	Yes	04/04/2018 Municipal website	Yes
	Mafube LM	FS 205	Not yet tabled, approval was granted by AG to table 2016/17 Annual Report with 2017/18 Annual Report								
<b>Total</b>	<b>23</b>		<b>17</b>	<b>08</b>	<b>17</b>	<b>04</b>		<b>12</b>	<b>04</b>	<b>09</b>	<b>05</b>

### Performance Agreements of Municipal Managers:

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

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

The following is the status regarding the 2018/19 performance agreements in municipalities:

SUBMITTED	OUTSTANDING
<ol style="list-style-type: none"> <li>1. Letsemeng LM</li> <li>2. Mohokare LM</li> <li>3. Lejweleputswa DM</li> <li>4. Tswelopele LM</li> <li>5. Matjhabeng LM</li> <li>6. Tokologo LM</li> <li>7. Masilonyana LM</li> <li>8. Thabo Mofutsanyana DM</li> <li>9. Maluti-A- Phofung LM</li> <li>10. Dihlabeng LM</li> <li>11. Mantsopa LM</li> <li>12. Phumelela LM</li> <li>13. Moqhaka LM</li> <li>14. Metsimaholo LM</li> <li>15. Mafube LM</li> </ol>	<ol style="list-style-type: none"> <li>1. Mangaung Metro</li> <li>2. Xhariep DM</li> <li>3. Kopanong LM</li> <li>4. Nala LM</li> <li>5. Nketoana LM</li> <li>6. Setsoto LM</li> <li>7. Fezile Dabi DM;</li> <li>8. Ngwathe LM</li> </ol>

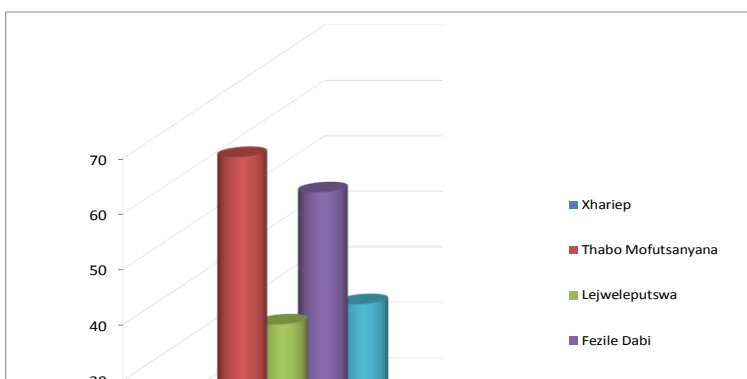
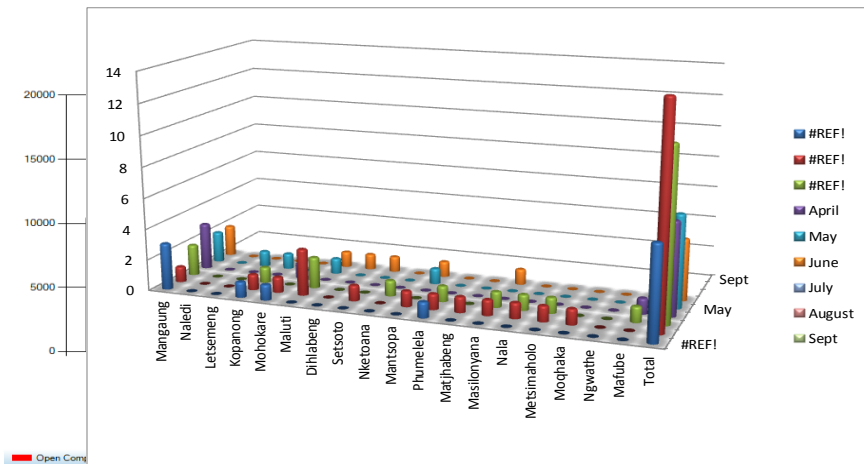
## Complaints and Compliments Management System

During the year under review, municipalities were supported 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 Izimbizos. 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 **municipalities**, 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 events outside the municipal competence and not the actual lack of delivery of services. Therefore, our complaints management systems are beginning to bear positive **fruits**.

The following municipalities do not utilize the Complaints and Compliments Management System:

- a) Tswelopele
- b) Mangaung (Metro)
- c) Mohokare
- d) Metsimaholo
- e) Masilonyana
- f) Nketoana
- g) Kopanong
- h) Tokologo

The graphs below shows the number of **memoranda** received and not responded to during the past two quarters of 2017/18 financial year.



### 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 **challenges** experienced **are** the lack of following up on the implementation of resolutions taken during IGR Forum meetings and attendance of meetings by primary members. Due to instability in the Fezile Dabi district, the district has not been able to convene Technical and Political IGR forums.

### Ward Committees:

308 out of 309 ward committees have been established (with the exception of ward 5 in Maluti A Phofung) and 258 ward committees were inducted by Cogta. Mangaung indicated that they will induct their ward committees at a later stage. Most ward committees were capacitated on the development and implementation of ward operational plans. Furthermore all municipalities, except Mangaung, were trained on the use of the enhanced web-based Ward Committee Data Management System developed by National DCOG.

During the 2018/19 financial year all municipalities were supported on the following:

- Development of a schedule of meetings for ward committees
- Development of a schedule of report back meetings for councilors of each ward
- Development of a ward level database of community concerns per ward
- Filling of ward committee vacancies
- Implementation of ward operational plans
- Quarterly reporting to COGTA

### Free Basic Services:

All municipalities in the province are providing Free Basic Services to qualifying households. The Department is currently assisting municipalities to align their Indigent policies to the National guidelines. The department is also monitoring municipalities on how indigent registers are updated. An assessment **toolkit** was developed in conjunction with the National Department of Cooperative **Governance** to assist municipalities to align their Indigent policies to the National guidelines. The Department in collaboration with the National Department of Cooperative Governance will be supporting municipalities in the communication of Free Basic Services to qualifying households.

The challenges facing municipalities generally are:

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

The following **reflects status** of free basic services in the Free State Province:

Municipality	Households N0	Indigents N0	FBW	FBE	FBSAN	FBRR
Maluti-a-Phofung	100 228	26 678	4 506	19 143	4 506	4 506
Setsoto	39 020	5903	39 020	5 903	5903	5903
Dihlabeng	4 033	4 033	4 033	4 033	4 033	4 033
Nketoana	17 318	6 181	5 599	3 244	6 062	6 050

Municipality	Households N0	Indigents N0	FBW	FBE	FBSAN	FBRR
Phumelela	9 582	1 957	1 957	2 035	1 957	1 957
Mantsopa	12 927	3 556	3 556	3 556	3 556	3 556
Matjhabeng	97 000	19 344	19 344	19 344	19 344	19 344
Tokologo	18 214	905	774	249	852	868
Tswelopele	11 690	5 044	11 476	5 044	5 044	5 044
Nala	24 343	8 150	8 150	8 150	8 150	8 150
Masilonyana	18 750	1 424	1 424	1 424	1 424	1 424
Mangaung	385 685	42 677	31 618	42 677	31 618	31 618
Ngwathe	38 000	9 377	9 472	9 472	9 472	9 472
Metsimaholo	40 212	8992	7 862	5 611	5474	7238
Letsemeng	10 024	2 615	1 598	1 598	1 598	1 598
Mohokare	8 464	2 079	764	768	764	764
Moqhaka	35 235	13 009	13 009	13 009	13 009	13 009
Mafube	18 701	4 601	4 601	4 601	4 601	4 601
Kopanong	13 313	2 309	2 309	2 258	2 309	2 309
<b>Total</b>	<b>902 739</b>	<b>168 834</b>	<b>171 072</b>	<b>152 119</b>	<b>129 676</b>	<b>131 444</b>

### **Municipal Infrastructure**

The Municipal Infrastructure Grant (MIG) continued to contribute towards municipal service delivery in the Province during the 2017/2018 MIG financial year (July 2017-June 2018) and the 3rd quarter of the 2018/2019 MIG financial year (July 2018-February 2019) which overlapped with the Provincial financial years:

#### **2017/2018 MIG financial year:**

A total of R675,624,692.37 (88%) out of a revised allocation of R764,068,000.00 was spent as at 30 June 2018.

The MIG expenditure per Municipality as at 30 June 2018 is indicated underneath:

Municipality	Expenditure vs MIG Allocation					
	Allocation	Adjustment (March 2018)	Revised Allocation	Expenditure	%	Balance
Letsemeng (FS161)	17 377 000.00	-1 500 000.00	15 877 000.00	11 870 674.30	75%	4 006 325.70
Kopanong (FS162)	30 033 000.00	-	30 033 000.00	21 768 750.36	72%	8 264 249.64
Mohokare (FS163)	18 236 000.00	-	18 236 000.00	9 241 624.70	51%	8 994 375.30
<b>Xhariep (DC16)</b>	-					-
Masilonyana (FS181)	23 768 000.00	-7 855 000.00	15 913 000.00	6 326 966.32	40%	9 586 033.68
Tokologo (FS182)	16 771 000.00	-	16 771 000.00	9 633 988.98	57%	7 137 011.02
Tswelopele (FS183)	16 704 000.00	-	16 704 000.00	10 373 394.05	62%	6 330 605.95
Matjhabeng (FS184)	121 216 000.00	15 000 000.00	136 216 000.00	136 216 000.00	100%	-
Nala (FS185)	34 482 000.00	5 000 000.00	39 482 000.00	39 482 000.00	100%	-
<b>Lejweleputswa (DC18)</b>	-					-
Setsoto (FS191)	47 997 000.00	-	47 997 000.00	47 997 000.00	100%	-
Dihlabeng (FS192)	39 281 000.00	-	39 281 000.00	39 281 000.00	100%	-
Nketoana (FS193)	25 755 000.00	-	25 755 000.00	25 755 000.00	100%	-
Maluti-a-Phofung (FS194)	165 732 000.00	-25 000 000.00	140 732 000.00	108 950 471.50	77%	31 781 528.50
Phumelela (FS195)	30 954 000.00	10 200 000.00	41 154 000.00	33 993 920.29	83%	7 160 079.71
Mantsopa (FS173)	20 252 000.00	-	20 252 000.00	20 252 000.00	100%	-
<b>Thabo Mofutsanyana (DC19)</b>						
Moqhaka (FS201)	40 840 000.00	10 000 000.00	50 840 000.00	50 840 000.00	100%	-
Ngwathe (FS203)	50 078 000.00	-5 000 000.00	45 078 000.00	45 078 000.00	100%	-
Metsimaholo (FS204)	45 398 000.00	-8 731 000.00	36 667 000.00	36 667 000.00	100%	-
Mafube (FS205)		-	-			-
<b>Fezile Dabi (DC20)</b>	27 080 000.00		27 080 000.00	21 896 901.87	81%	5 183 098.13
Provincial Total	771 954 000.00	-7 886 000.00	764 068 000.00	675 624 692.37	88%	88 443 307.63

With regard to the approved 2016/2017 MIG roll over amount of R22,142,067.03 an amount of R19,243,486.09 was spent in the following Municipalities:

Municipality	Unspent 2016/2017 MIG Funds	Roll Over (Approved)		
		2016/2017 Roll over amount	Expenditure	Balance
Mohokare (FS163)	11 929 971.20	10 078 622.19	7 180 041.25	2 898 580.94
Tswelopele (FS183)	6 278 409.91	3 300 000.00	3 300 000.00	-
Nala (FS185)	3 406 595.81	3 406 595.81	3 406 595.81	-
Metsimaholo (FS204)	5 356 849.03	5 356 849.03	5 356 849.03	-
Provincial Total	37 471 570.93	22 142 067.03	19 243 486.09	2 898 580.94

National Treasury, during March 2018, stopped MIG funds in the following Municipalities:

- Letsemeng - R1,500,000.00
- Masilonyana – R7,855,000.00
- Maluti-a-Phofung – R25,000,000.00
- Ngwathe – R5,000,000.00
- Metsimaholo – R8,731,000.00



Funds in these Municipalities were stopped due to slow expenditure on MIG, discrepancies on reporting and the unavailability of funds in their bank accounts.

National Treasury re-allocated additional MIG funds during March 2018 to the following Municipalities:

- Matjhabeng – R15,000,000.00
- Nala – R5,000,000.00
- Phumelela – R10,200,000.00
- Moqhaka – R10,000,000.00

Only Phumelela did not manage to spend the full additional allocation.

9 Municipalities spent 100% of their 2017/2018 MIG allocation as at 30 June 2018. The remaining 9 Municipalities did not spend 100% of their MIG allocation.

The MIG expenditure per Municipality can be categorized as follows:

**9 Municipalities reported 100% expenditure of their 2017/2018 MIG Allocation:**

- Matjhabeng
- Nala
- Setsoto
- Dihlabeng
- Nketoana
- Mantsopa
- Moqhaka
- Ngwathe
- Metsimaholo

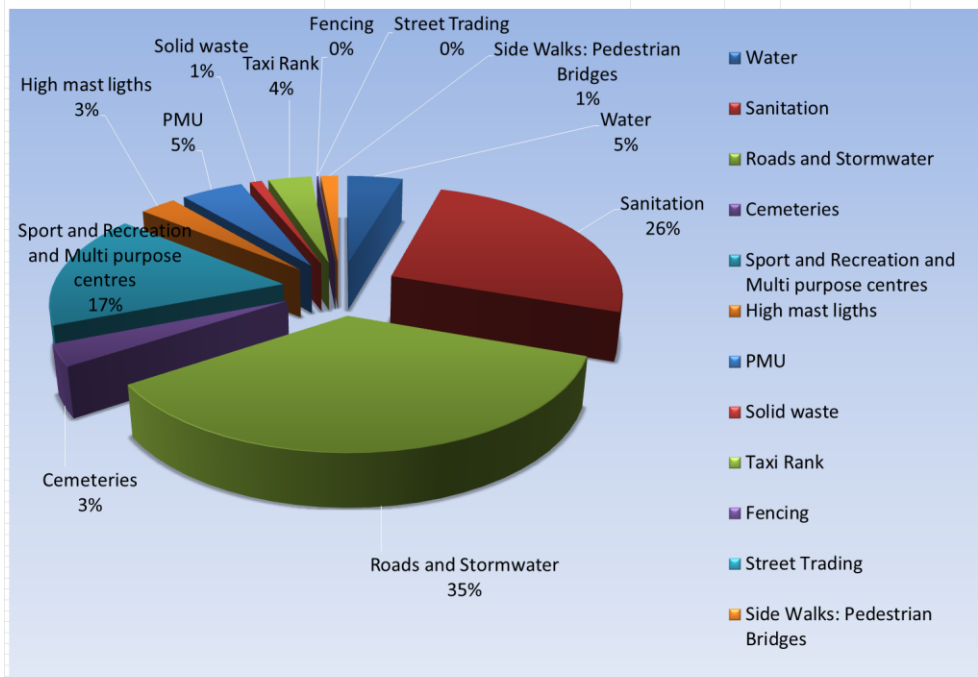
**9 Municipalities spend less than 100% of their MIG Allocation:**

<b>Municipality and % Spend</b>	<b>Reasons for under expenditure</b>
Letsemeng (75%)	MIG Funds used for Operations
Kopanong (72%)	MIG Funds used for Operations
Mohokare (51%)	MIG Funds used for Operations
Masilonyana (40%)	MIG Funds used for Operations
Tokologo (57%)	MIG Funds used for Operations
Tswelopele (62%)	MIG Funds used for Operations
Maluti-a-Phofung (77%)	MIG Funds used for Operations

Phumelela (83%)	The Municipality received an additional MIG allocation of R10,200,000.00 during March 2018 which resulted in the Municipality not reaching the 100% expenditure target. The Municipality however did spend their initial allocation and only under spent on the additional allocation.
Mafube / Fezile Dabi (81%)	The MIG allocation to the Mafube Local Municipality have been stopped and re-allocated to the Fezile Dabi District Municipality. The 2 Municipalities entered into a MOU. Funds have been re-gazetted on 25 October 2017 and transferred to the Fezile Dabi District Municipality on 28 November 2017. The late transfer of funds as well as the late appointment of a contractor on the sport project resulted in the Municipality not reaching the 100% expenditure target.

The amount of R675,624,692.37 (88%) as well as the 2016/2017 roll over amounting to R19,243,486.09 was spent on the following project categories at the end of June 2018:

Expenditure 2017/2018 AND 2016/2017 Roll Over				Households completed	
Water	R	31 576 197.97	4.5%	41 121	
Sanitation	R	179 635 227.97	25.9%	51 260	664 Sewer ret in Nala Kotsong, 1300 in Matjhabeng Thabong T16
Roads and Stormwater	R	246 080 080.04	35.4%	<b>43km</b>	
Cemeteries	R	22 089 083.60	3.2%	146 264	
Sport and Recreation and Multi purpose centres	R	117 153 295.29	16.9%	102 880	
High mast ligths	R	20 645 909.86	3.0%	36 675	242 Constructed
PMU	R	35 428 207.28	5.1%	-	
Solid waste	R	6 812 486.07	1.0%	4 881	
Taxi Rank	R	24 662 968.24	3.5%	-	
Fencing	R	709 334.97	0.1%	3 650	
Street Trading	R	77 573.67	0.8%	-	
Side Walks: Pedestrian Bridges	R	9 997 813.50	1.4%	-	
<b>Subtotal</b>	<b>R</b>	<b>694 868 178.46</b>	<b>100.0%</b>	<b>386 731</b>	



386,731 Households were serviced and 43km roads and stormwater were completed during the 2017/2018 MIG financial year.

#### Temporary Job Creation: 2017/2018 MIG financial year

2,869 (72%) Temporary jobs were created from the planned 4000 jobs and more specifically as follows:

- Adult Men: 851
- Adult Women: 303

- Young Men: 1,202
- Young Women: 494
- Disabled Men: 9
- Disabled Women: 10

Women jobs created:

28% (807) Women employed of the above total

The job creation per Municipality for the 2017/2018 MIG financial year is indicated underneath:

MUNICIPALITY	Adult Men	Adult Women	Young Men	Young Women	PWD Men	PWD Women	Total
XHARIEP	75	17	101	32	1	1	227
LETSEMENG	14	4	35	7	0	0	60
KOPANONG	19	6	24	11	0	0	60
MOHOKARE	42	7	42	14	1	1	107
LEJWELEPUTSWA	177	56	317	97	1	2	650
MASILONYANA	15	1	47	11	0	0	74
TOKOLOGO	11	5	20	6	0	0	42
TSWELOPELE	1	7	6	2	0	0	16
MATJHABENG	135	30	187	60	1	2	415
NALA	15	13	57	18	0	0	103
THABO MOFUTSANYANA	459	169	527	274	5	4	1438
SETSOTO	69	25	81	39	0	1	215
DIHLABENG	72	41	85	23	0	0	221
NKETOANA	27	11	41	29	0	0	108
MALUTI A PHOFUNG	187	61	179	90	2	0	519
PHUMELELA	34	17	41	42	3	3	140
MANTSOPA	70	14	100	51	0	0	235
FEZILE DABI	140	61	257	91	2	3	554
MOQHAKA	24	8	83	11	0	0	126
NGWATHE	60	20	95	35	1	1	212
METSIMAHOLO	37	19	37	31	0	2	126
FEZILE DABI/MAFUBE	19	14	42	14	1	0	90
<b>TOTAL</b>	<b>851</b>	<b>303</b>	<b>1 202</b>	<b>494</b>	<b>9</b>	<b>10</b>	<b>2 869</b>

2018/2019 MIG Financial Year: February 2019

The Provincial MIG Expenditure target for the end of February 2019 was set at 62%. A total amount of R412,045,577.06 (54%) out of the 2018/2019 allocation of R756,528,000.00 was spent by 28 February 2019.

National Treasury approved roll over applications for Tswelopele to the amount of R6,330,605.95 on which R1,218,435.26 was spent and Phumelela to the amount of R7,160,079.71 on which the total amount was spent by end of February 2019.

The roll-over of unspent 2017/2018 MIG funds for the following Municipalities were not approved: Letsemeng (R4,006,325.70), Kopanong (R8,264,249.64), Mohokare (R8,994,375.30), Masilonyana (R9,586,033.68), Tokologo (R7,137,011.02), Maluti-a-Phofung (R31,781,528.50) and Fezile Dabi (R5,183,098.13). Applications for the 6 Local Municipalities were not approved due to the unavailability of the unspent funds in their bank accounts. The application for Fezile Dabi was declined due to the Municipality not submitting Annual Financial Statements.

The MIG expenditure per Municipality as at 28 February 2019 is indicated underneath:

Municipality	Expenditure vs MIG Allocation			
	Allocation	Expenditure	%	Balance
Letsemeng (FS161)	29 949 000.00	13 428 978.85	45%	16 520 021.15
Kopanong (FS162)	20 201 000.00	10 686 113.36	53%	9 514 886.64
Mohokare (FS163)	17 708 000.00	9 111 761.57	51%	8 596 238.43
<b>Xhariep (DC16)</b>	-			-
Masilonyana (FS181)	23 019 000.00	-	0%	23 019 000.00
Tokologo (FS182)	16 301 000.00	3 947 312.31	24%	12 353 687.69
Tswelopele (FS183)	23 837 000.00	16 240 977.93	68%	7 596 022.07
Matjhabeng (FS184)	116 581 000.00	63 011 930.90	54%	53 569 069.10
Nala (FS185)	29 107 000.00	14 996 105.40	52%	14 110 894.60
<b>Lejweleputs wa (DC18)</b>	-			-
Setso (FS191)	57 782 000.00	26 894 876.83	47%	30 887 123.17
Dihlabeng (FS192)	37 914 000.00	19 264 498.47	51%	18 649 501.53
Nketoana (FS193)	24 927 000.00	13 248 036.49	53%	11 678 963.51
Maluti-a-Phofung (FS194)	159 321 000.00	103 436 168.29	65%	55 884 831.71
Phumelela (FS195)	20 698 000.00	9 677 533.84	47%	11 020 466.16
Mantsopa (FS173)	32 759 000.00	18 090 595.39	55%	14 668 404.61
<b>Thabo Mofutsanyana (DC19)</b>				
Moqhaka (FS201)	39 410 000.00	28 731 895.98	73%	10 678 104.02
Ngwathe (FS203)	41 164 000.00	30 133 639.98	73%	11 030 360.02
Metsimaholo (FS204)	43 786 000.00	25 262 601.96	58%	18 523 398.04
Mafube (FS205)	22 064 000.00	5 882 549.51	27%	16 181 450.49
<b>Fezile Dabi (DC20)</b>		-		-
Provincial Total	756 528 000.00	412 045 577.06	54%	344 482 422.94

MIG expenditure on the 2017/2018 MIG Roll over by the end of February 2019 is as follows:

Municipality	Roll Over (Approved)		
	2017/2018 Roll over amount	Expenditure	Balance
Tswelopele (FS183)	6 330 605.95	1 218 435.26	5 112 170.69
Phumelela (FS195)	7 160 079.71	7 160 079.71	-
<b>Provincial Total</b>	<b>13 490 685.66</b>	<b>8 378 514.97</b>	<b>5 112 170.69</b>

The MIG expenditure per Municipality can be categorized as follows:

4 Municipalities reached the Provincial expenditure target of 62%:

- Tswelopele (68%)
- Maluti-a-Phofung (65%)
- Mqohaka (73%)
- Ngwathe (73%)

2 Municipalities spend between 55% and 62% (Medium Risk):

<b>Municipality</b>	<b>Reasons for under expenditure forwarded by Municipalities</b>
Mantsopa (55%)	Distressed Municipality. Late appointment of service providers resulted in the low expenditure.
Metsimaholo (58%)	Municipality busy doing Budget Maintenance on a roads project and could not report all expenditure.

9 Municipality spending between 45% and 55% (High Risk):

<b>Municipality</b>	<b>Reasons for under expenditure forwarded by Municipalities</b>
Letsemeng (45%)	Distressed Municipality. The Municipality did not receive a February 2019 MIG transfer and could therefore not pay service providers. The Municipality is still awaiting their next transfer from National Treasury. Unrest further delayed implementation of projects.
Kopanong (53%)	Distressed Municipality. The late appointment of service providers resulted in the lower than expected expenditure.
Mohokare (51%)	Distressed Municipality. The late appointment of service providers resulted in the lower than expected expenditure.
Matjhabeng (54%)	Rain delayed progress on projects as well as strike actions.
Nala (52%)	The Municipality is currently doing amendments of project values on projects and could therefore not report all expenditure. All outstanding expenditure will be reported during March 2019.
Setsoto (47%)	The late appointment of service providers resulted in the lower than expected expenditure.
Dihlabeng (51%)	The late registration of projects due to the late submission of Technical reports by the Municipality resulted in the low expenditure.
Nketoana (53%)	Distressed Municipality. The Municipality did not receive a February 2019 MIG transfer and could therefore not pay service providers. The Municipality is still awaiting their next transfer from National Treasury. Unrest further delayed implementation of projects.

Phumelela (42%)	Late appointment of service providers resulted in the lower than expected expenditure. The Municipality is also still reporting expenditure against an approved roll over amount.
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3 Municipalities spending less than 45% (Critical Risk):

<b>Municipality</b>	<b>Reasons for under expenditure forwarded by Municipalities</b>
Tokologo (24%)	Distressed Municipality. The Municipality did not receive a February 2019 MIG transfer and could therefore not pay service providers. The Municipality is still awaiting their next transfer from National Treasury. The late appointment of service providers further delayed implementation of projects.
Masilonyana (0%)	Distressed Municipality. Funds regazetted to the Lejweleputswa District Municipality. The Memorandum of Agreement (MOA) was signed by both Municipalities. Expenditure will be reported during March 2019.
Mafube (27%)	Distressed Municipality. MIG funds transferred to the Municipality on a Cost reimbursement basis. February 2019 transfer received late and could therefore not report higher expenditure. It will be reported during March 2019.

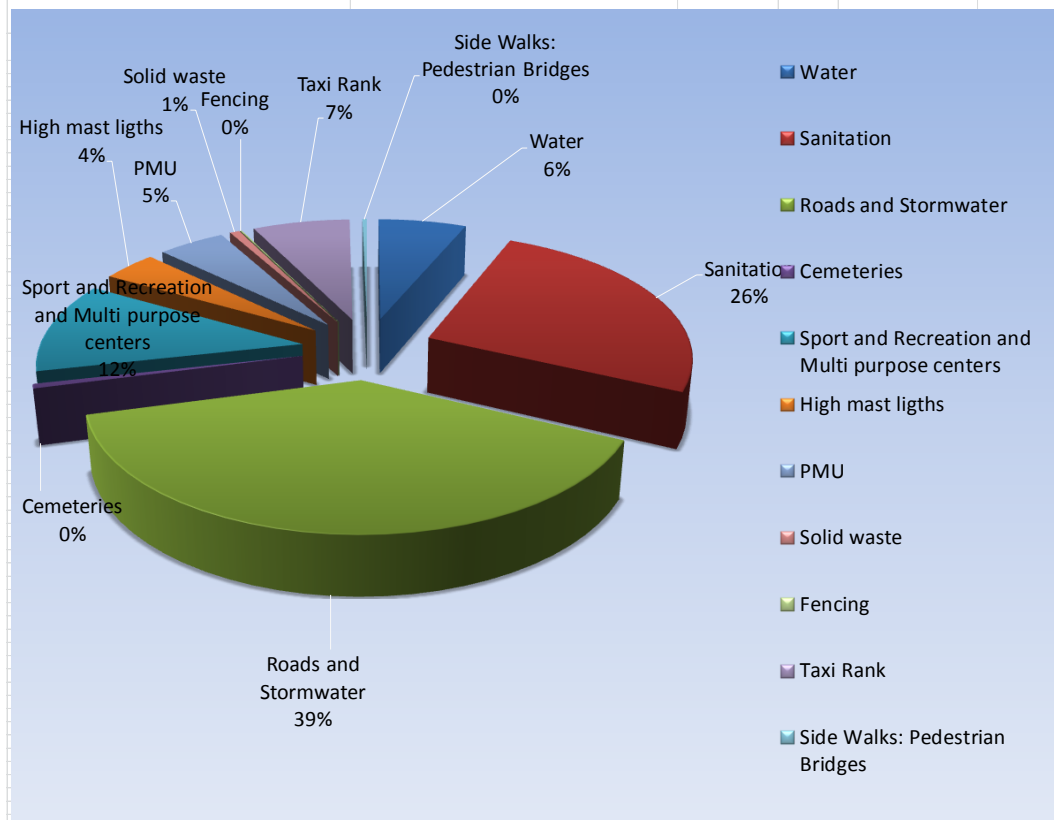
**MIG Project Categories and Households serviced:**

The total amount of R420,424,092.03 which included the 2017/2018 MIG roll over was spend on the following project categories by the end of February 2019:



**MIG EXPENDITURE CATEGORIES: 2018/2019 MIG FINANCIAL YEAR: FEBRUARY 2019**

Expenditure 2018/2019 and 2017/2018 Roll over			Households completed	
Water	R	26 483 261.41	6.3%	9 563
Sanitation	R	108 299 254.89	25.8%	9 997
Roads and Stormwater	R	163 398 657.31	38.9%	<b>15.3 km completed</b>
Cemeteries	R	2 412 161.67	0.6%	16 132
Sport and Recreation and Multi purpose centers	R	49 424 403.15	11.8%	50 792
High mast ligths	R	16 375 156.66	3.9%	58 155
PMU	R	20 115 057.82	4.8%	-
Solid waste	R	2 825 041.19	0.7%	14 590
Fencing	R	469 147.51	0.1%	-
Taxi Rank	R	29 265 356.71	7.0%	-
Side Walks: Pedestrian Bridges	R	1 356 593.71	0.3%	-
<b>Subtotal</b>	<b>R</b>	<b>420 424 092.03</b>	<b>100.0%</b>	<b>159 229</b>



159,229 Households were serviced and 15.3km roads and stormwater were completed during the 2018/2019 MIG financial year until February 2019.

**Temporary MIG Job creation:**

2,405 (80%) Temporary jobs were created from the planned 3000 jobs by the end of February 2019 and more specifically as follows:

- Adult Men: 816
- Adult Women: 291
- Young Men: 874
- Young Women: 404
- Disabled Men: 16
- Disabled Women: 4

Women jobs created:

29% (699) Women employed of the above total

The MIG job creation per Municipality until the end of February 2019 is indicated underneath:

MUNICIPALITY	Adult Men	Adult Women	Young Men	Young Women	PWD Men	PWD Women	Total Persons
XHARIEP	85	13	95	29	0	0	222
LETSEMENG	23	4	22	8	0	0	57
KOPANONG	39	6	49	13	0	0	107
MOHOKARE	23	3	24	8	0	0	58
LEJWELEPUTSWA	173	42	173	67	1	2	458
MASILONYANA	0	0	0	0	0	0	0
TOKOLOGO	3	0	11	8	0	0	22
TSWELOPELE	32	11	32	12	0	0	87
MATJHABENG	122	29	114	39	1	2	307
NALA	16	2	16	8	0	0	42
THABO MOFUTSANYANA	474	181	418	190	6	0	1269
SETSOTO	59	14	36	29	0	0	138
DIHLABENG	41	21	69	16	0	0	147
NKETOANA	18	23	36	30	4	0	111
MALUTI A PHOFUNG	263	89	199	78	1	0	630
PHUMELELA	46	24	31	15	1	0	117
MANTSOPA	47	10	47	22	0	0	126
FEZILE DABI	84	55	188	118	9	2	456
MOQHAKA	29	13	48	19	5	0	114
NGWATHE	17	16	43	48	0	0	124
METSIMAHOLO	25	18	62	36	4	2	147
MAFUBE	13	8	35	15	0	0	71
<b>TOTAL</b>	<b>816</b>	<b>291</b>	<b>874</b>	<b>404</b>	<b>16</b>	<b>4</b>	<b>2 405</b>

## **Infrastructure Operation and Maintenance**

Due to capacity constraints within the Department, only the Xhariep and Lejweleputswa Districts are being supported on **matters** related to infrastructure operation and maintenance, and more specifically through the Basic Services Coordinating Forum (in partnership with sector Departments).

The **overall** conclusion derived from meetings held so far is that there are significant gaps in terms of qualified staff complement, planning of O & M issues, maintenance equipment and machinery and resultant poor state of infrastructure (potholed roads, unreliable provision of basic services, overloaded treatment plants, sewage spillages, etc). A lack of revenue collection further exacerbates the situation. We are also assisting the Municipalities with the development of sector plans, currently we are analysing the completion of Master Plans in Nala LM (R5 million) and Maluti a Phofung (R10 million). Currently in 2018/19 FY we are assisting Letsemeng LM (R6 million) and Mohokare LM (R10 million) with the development of Master Plans. We have also intervened in Mafube LM on a project of Pressure Management and Leaks Repairs to the value of R10.4 million. We have also received additional support regarding the development of Sector Plans from DBSA for the following Municipalities: Mafube, Letsemeng, Matjhabeng, Mantsopa and Masilonyana.

## **Disaster Management:**

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

- The Free State Disaster Management Centre doesn't meet the minimum infrastructure requirement as per National Disaster Management Framework. However the PDMC continues to assist municipalities to develop and implement their disaster management plans.
- The Provincial Disaster Management Centre has established a Provincial Disaster Management Advisory Forum (PDMAF) that convenes quarterly. This is a stakeholders forum in which sector departments, community based organisations, government entities, nongovernmental organisations, professional bodies and institutions of higher learning consult one another and co-ordinate their actions on matters relating to disaster management in the province. The PDMAF is fully functional and properly constituted in accordance with the Disaster Management Act, 2002.
- The Provincial Fire Services Advisory Committee (PFSAC) was established to coordinate matters related to disaster management infrastructure and veldfires and fire related incidents in the Free State Province. The committee meets quarterly and consists of disaster management officials, municipal chief fire officers in the province and other relevant role players.
- Technical Task teams are established as and when the need arises to support and advise the PDMC and PDMAF on specific issues relating to disaster incidents. Currently the Drought Task Team has been established to oversee the development of business plans of sector departments and municipalities relating to drought projects. Such plans will be submitted to NDMC for consideration.
- The Heads of Disaster Management Centres Forum has been established. This forum consists of provincial, metropolitan and district heads of disaster management centres. The purpose of the HOCs Forum is to provide a platform through which the PDMC, district and metropolitan municipalities in the province can integrate their programmes to ensure coordinated and integrated disaster risk reduction, prevention mitigation, emergency preparedness, response and recovery projects and programmes.
- The Provincial Disaster Management Centre has not established fire services unit as stipulated in the Fire Brigade Services Act. However the MEC has appointed five Category of Authorized Persons (CAP) (1 x CAP A of province and 4 x CAP B of municipalities) to conduct fire assessment and advise the MEC on fire matters in the province. The Free State Executive Council granted fire brigade status to Sasol Company.

**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	Yes	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
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	Yes	Yes (developed in collaboration with district)	Yes
Mafube	No	No	No	No	Yes (developed in collaboration with district)	Yes (provided by Fezile Dabi District Municipality)
Ngwathe	No	No	No	No	Yes (developed in collaboration with district)	Yes
Xhariep	Yes	No	Yes	Yes	Yes	No
Kopanong	No – participate	No	Yes	No	Yes	No

Municipality	Disaster Management Advisory forum	Disaster Management Centres	Disaster Management Plan	Disaster Management Focal Person	DM Framework	Fire Brigade Services
	in district forum				(developed in collaboration with district)	
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	No	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 with district)	No
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: Following the passing on of the King of Bakwena Ba Mopeli during 2017/2018 financial year, this traditional community will no longer have a kingship status but Principal Traditional Leadership Status, thus it is called Bakwena Ba Mopeli Principal Traditional Community, which comprises of seven traditional communities, Batlokoa ba Mokotleng Principal Traditional Community, which comprises of three traditional communities, Makgolokoe Traditional, they all reside within Maluti A Phofung Local municipality.

Batlokoa Ba Mokgalong Traditional Community resides in Phumelela Local Municipality and Barolong Boo-Seleka traditional community resides in the Mangaung Metropolitan Municipality.

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

The provincial government enacted the Free State Traditional Leadership and Governance Act, Act No. 8 of 2005, which repealed a part of the Black Administration Act and the whole of other mentioned pieces of legislation. The provincial government also enacted the Free State House of Traditional Leaders Act, Act No. 6 of 1994, which establishes the Free State House of Traditional Leaders. The development of the new legislation led to the establishment of transformed structures such as the Free State Provincial House of Traditional Leaders 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, comprised as follows:

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

The two Principal Traditional Councils and two Local Houses in Thabo Mofutsanyana and Mangaung have not yet been established as the Provincial House of Traditional Leaders and Local Houses of Traditional Leaders Act is yet to be enacted.

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 King and Principal Traditional Leader, 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.

The new Principal Traditional Leader of BaKwena Ba Mopeli will be recognised and inaugurated to office during 2018/2019 financial year.

Tools of trade were provided to the King, Principal Traditional Leader, 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 councils' 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 communicated to all relevant parties involved. However, there is a new family claiming the position of the Royal House Traditional community as a result the decision of the Commission is put in abeyance pending the outcome of the new investigations.

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 such time when traditional councils will be reconstituted.

The term of office for all Traditional Councils has expired during August 2017, and DTA is busy with the legislative process to reconstitute them.

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

- a) Insufficient staff and/or budget that affects the efficacy of the Traditional Affairs Branch.
- 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 custodians of traditional culture. The House is often not consulted until such time when specific challenges are experienced within initiation schools. The House is in negotiation with the Department of Health (who is the custodian of the Initiation Schools Health Act) towards amending or repealing relevant legislation towards allocating more powers to traditional leaders and to include offences for any wrong-doing.
- c) No provision is made for accommodation and support staff for the 2 Principal Traditional Leadership Councils and the two envisaged Local Houses.

- d) There is no staff and offices to implement the Framework for Resolution of Traditional Leadership Disputes and Claims.
- e) Insufficient budget to implement all tools of trades for Traditional Leadership.
- f) Dilapidated infrastructure at the majority of Traditional Councils.
- g) Lack of proper security.
- h) Limited elementary skills amongst some officials in the Traditional Council Offices including traditional leaders.
- i) Language barriers and preference of traditional leaders
- j) Unclear roles and responsibilities between traditional leaders and councillors and ward committees.
- k) Development of ways of working with the Traditional Health Practitioners, the Department of health and Tourism and environmental affairs.
- l) The building of palaces for Morena e Moholo Mopeli and Principal Traditional Leader Mota.
- m) The landless Traditional Leadership of Batlokoa Ba Mokgalong.

## 2.2 Organizational Environment

The Department's workforce currently comprises of the following:

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	15	2
3	33	32	1
4	6	5	1
5	28	24	4
6	17	13	4
7	104	94	10
8	36	34	2
9	48	42	6
10	5	4	1
11	34	26	8
12	28	26	2
13	23	20	3
14	4	4	0
15	3	3	0
16	1	1	0
MEC	1	1	0
<b>TOTAL</b>	<b>388</b>	<b>344</b>	<b>44</b>

As can be seen from the above, 241 (70%) of the 344 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. 115 (33.43%) of the 344 posts are on middle management level and 28 (8.14%) of the 344 posts are on senior management level (including the Head of Department).

The functionality of the unit responsible for the coordination of interventions aimed to improve the service delivery capacity of municipalities has been a serious challenge over the past three years, resulting in the Department not achieving some of its planned performance targets. This matter has been alleviated to be addressed through the Department's 2018/2021 Service Delivery Improvement Plan, thereby not only ensuring the achievement of



strategic objectives and related targets but also contributing to the improved coordination of municipal interventions.

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 1<sup>st</sup> 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.

The department however continues to provide technical support to municipalities in matters such as town planning, land use management, geographical information systems and training on all matters related to SPLUMA implementation.

b) The Traditional Affairs Amendment Bill B8 2017 will, once enacted, effect the following changes:

- The development of provincial legislation towards ensuring alignment to national legislation;
- Increased cost implications
- Reconstitution of traditional councils
- Reconstitution of Houses of traditional leaders

- Tools of trade for newly recognized traditional leaders and communities.
- c) Free State Traditional Leadership and Governance Amendment Act, of 2018 brings into effect the following changes:-
- The recognition of Principal Traditional Leadership and establishment of Principal Traditional Councils
  - 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 MEC has approved the Provincial Framework on Traditional Leadership Dispute and Claims policy. The policy aims amongst others to address the following:
- To provide norms and standards for effective disputes and claims resolution;
  - To guide the provincial department responsible for Traditional Affairs, houses of traditional leaders; traditional councils and royal families in the resolution of disputes and claims of traditional leadership and communities emanating from the implementation of applicable legislation;
  - To outline the roles of the Department of Traditional Affairs; provincial departments responsible for Traditional Affairs; houses of traditional leaders; traditional councils and royal families in as far as disputes and claims are concerned;

## 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.:

<b>Programme 1</b>	<b>Administration</b>
<b>Strategic Goal 1</b>	Title: Creation of a department geared towards service excellence
<b>Goal statement</b>	To provide leadership and support to the department in accordance with all applicable Acts and policies
<b>Justification</b>	This programmes aims to provide strategic direction, leadership and support to the Department
<b>Links with MTSF and FSGDS</b>	<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"> <li>• 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.</li> <li>• 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.)</li> </ul> <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>
<b>Programme 2</b>	<b>Local Governance</b>
<b>Strategic Goal 2</b>	Title: Accountable and sustainable local governance
<b>Goal statement</b>	To facilitate the creation of accountable and sustainable local governance through effective collaboration with all stakeholders
<b>Justification</b>	This programme aims at establishing, monitoring, regulating, strengthening, supporting and capacitating municipalities in terms of the Constitution of 1996.
<b>Links with MTSF and FSGDS</b>	<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</p>

	<p>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>
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<b>Programme 3</b>	<b>Development and Planning</b>
<b>Strategic Goal 3</b>	Title: Integrated development and planning
<b>Goal statement</b>	To promote and facilitate integrated development and planning on local government level
<b>Justification</b>	This programme aims to facilitate and render support towards integrated planning and development on local government level
<b>Links with MTSF and FSGDS</b>	<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"> <li>▪ 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</li> <li>▪ 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.</li> <li>▪ Outcome 6 (An efficient, competitive and responsive economic infrastructure network), and more specifically where it relates to bulk infrastructure services.</li> <li>▪ 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.</li> <li>▪ 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.</li> </ul>

<b>Programme 4</b>	<b>Traditional Institutional Management</b>
<b>Strategic Goal 4</b>	Title: Viable and sustainable Traditional Institutions
<b>Goal statement</b>	To promote and facilitate viable and sustainable Traditional Institutions
<b>Justification</b>	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
<b>Links with MTSF and FSGDS</b>	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.

<b>Programme 5</b>	<b>House of Traditional Leaders</b>
<b>Strategic Goal 5</b>	Title: Functioning of the FS House of Traditional Leaders
<b>Goal statement</b>	To promote and enhance the effective and efficient functioning of the FS House of Traditional Leaders
<b>Justification</b>	This programme serves to support and enhance the functioning of the FS House of Traditional Leaders as well as Local Houses
<b>Links with MTSF and FSGDS</b>	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 2019-2020 BUDGET AND 2019-2022 MTEF ESTIMATES OF THE DEPARTMENT

#### 3.1 Expenditure estimates

**Table 1: Department of Cooperative Governance and Traditional Affairs**

**Table 8.4 : Summary of payments and estimates by programme: Cooperative Governance And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	121 129	128 619	123 316	155 953	163 297	163 348	149 331	159 007	167 500
2. Local Governance	115 451	166 848	142 642	135 001	146 140	153 537	143 590	147 731	156 381
3. Development And Planning	92 718	99 561	74 402	95 583	83 971	83 630	86 728	90 360	87 949
4. Traditional Institutional Managem	38 121	42 421	41 793	47 289	59 695	54 428	61 956	66 724	71 950
5. House Of Traditional Leaders	10 190	8 469	9 093	9 503	14 301	12 461	14 530	15 172	16 138
<b>Total payments and estimates</b>	<b>377 609</b>	<b>445 918</b>	<b>391 246</b>	<b>443 329</b>	<b>467 404</b>	<b>467 404</b>	<b>456 135</b>	<b>478 994</b>	<b>499 918</b>

**Table B.2: Payments and estimates by economic classification: Cooperative Governance And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>335 759</b>	<b>361 138</b>	<b>323 537</b>	<b>368 570</b>	<b>394 460</b>	<b>394 232</b>	<b>390 124</b>	<b>414 382</b>	<b>437 434</b>
Compensation of employees	183 254	195 649	213 849	232 882	241 075	241 066	262 289	285 995	311 626
Salaries and wages	164 099	175 151	192 159	208 867	216 207	216 295	236 864	262 300	285 908
Social contributions	19 155	20 498	21 690	24 015	24 868	24 771	25 425	23 595	25 718
Goods and services	152 502	165 287	109 643	135 688	153 378	153 159	127 835	128 487	125 808
Administrative fees	325	296	353	652	603	600	525	553	655
Advertising	473	812	1 212	1 394	419	432	475	492	420
Minor assets	330	201	43	157	219	215	762	240	196
Audit cost: External	3 675	3 936	4 107	5 086	5 086	5 086	5 004	5 066	5 078
Bursaries: Employees	460	664	783	715	715	715	480	547	580
Catering: Departmental activities	1 228	1 337	870	1 224	1 350	1 494	1 859	1 706	1 763
Communication (G&S)	2 041	1 840	1 053	3 105	3 646	3 635	909	2 415	2 514
Computer services	9 043	1 101	5 836	3 516	8 017	8 017	7 200	9 393	9 005
Consultants and professional services: Business and advisory services	75 954	94 318	48 949	46 999	45 250	45 353	48 787	48 685	47 451
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	245	2 061	3 280	1 566	1 231	1 118	1 123	1 588	1 631
Contractors	13 785	10 205	7 934	8 783	35 981	35 028	10 129	9 140	9 491
Agency and support / outsourced services	2 445	315	1 797	20 053	2 682	2 656	6 292	2 051	1 860
Entertainment	13	4	3	44	29	25	6	33	35
Fleet services (including government motor transport)	2 669	3 134	4 316	4 534	6 312	6 312	4 680	4 751	4 326
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	130	102	85	327	767	819	502	436	405
Consumable: Stationery, printing and office supplies	2 581	1 725	1 419	3 334	2 496	2 670	4 069	4 132	4 135
Operating leases	3 240	5 531	8 269	6 054	9 774	9 774	7 835	7 745	7 116
Property payments	18 316	15 455	2 536	2 281	1 093	1 052	144	1 948	2 081
Transport provided: Departmental activity	823	1 138	1 921	690	2 166	2 799	-	100	306
Travel and subsistence	10 301	9 239	8 980	15 312	15 386	15 034	20 805	20 784	19 684
Training and development	790	7 896	3 580	2 256	6 756	6 756	2 382	2 513	2 651
Operating payments	2 921	2 639	1 344	6 561	2 149	2 310	2 249	2 927	3 100
Venues and facilities	714	1 338	973	1 045	1 251	1 259	1 618	1 242	1 325
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	3	202	45	-	7	7	-	-	-
Interest	3	202	45	-	7	7	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>36 126</b>	<b>68 667</b>	<b>58 380</b>	<b>64 862</b>	<b>69 427</b>	<b>69 432</b>	<b>60 130</b>	<b>60 116</b>	<b>57 682</b>
Provinces and municipalities	35 019	66 926	42 734	63 592	64 360	64 360	58 941	58 941	56 487
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	35 019	66 926	42 734	63 592	64 360	64 360	58 941	58 941	56 487
Municipalities	35 019	66 926	42 734	63 592	64 360	64 360	58 941	58 941	56 487
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	3	-	-	9	9	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3	3	-	-	9	9	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	362	422	2 024	527	527	527	408	491	472
Households	742	1 316	13 622	743	4 531	4 536	781	684	723
Social benefits	662	454	269	743	551	475	681	625	459
Other transfers to households	80	862	13 353	-	3 980	4 061	100	59	264
<b>Payments for capital assets</b>	<b>5 643</b>	<b>16 047</b>	<b>9 274</b>	<b>9 897</b>	<b>3 517</b>	<b>3 653</b>	<b>5 881</b>	<b>4 496</b>	<b>4 802</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 155	16 039	9 274	9 897	3 496	3 632	5 835	4 496	4 802
Transport equipment	-	-	5 948	5 000	-	-	-	-	-
Other machinery and equipment	5 155	16 039	3 326	4 897	3 496	3 632	5 835	4 496	4 802
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	488	8	-	-	21	21	46	-	-
<b>Payments for financial assets</b>	<b>81</b>	<b>66</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>377 609</b>	<b>445 918</b>	<b>391 246</b>	<b>443 329</b>	<b>467 404</b>	<b>467 404</b>	<b>456 135</b>	<b>478 994</b>	<b>499 918</b>

**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:

1. Office of the MEC
2. 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									
<b>SUB PROGRAMME: CORPORATE SERVICES</b>		<b>STRATEGIC OBJECTIVE: IMPROVED CAPABILITY OF THE DEPARTMENT TO MEET ITS OBLIGATIONS</b>									
Strategic Objective Indicators and 2019/2022 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/ 2019	Medium-term targets		
		NDP	MTSF	FSGDS	2015/ 2016	2016/ 2017	2017/2018		2019/ 2020	2020/ 2021	2021/2022
1.	Achievement of all planned targets in the Annual Performance Plan	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)	-	81%	83%	100%	100%	100%	100%
2.	National Operations Management and Methodology Framework successfully implemented towards improving identified operations of the Department				1	1	1	100% (all critical vacant funded post filed 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)	100% (of filled posts becoming vacant or new vacant posts identified and funded)
3.	All critical funded posts filled				31 (48%)	8 (80%) (from 10 advertised posts)	100% of (29) advertised posts	1	1	1	1

Strategic Objective Indicators and 2019/2022 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
		NDP	MTSF	FSGDS	2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
4.	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				-	1	75%	85%	95%	98%	100%
5.	Unqualified Audit Report with no matter of emphasis				1 (Unqualified Audit Report with 1 matter of emphasis)	1 (Unqualified Audit Report with 1 matter of emphasis)	1 (Unqualified)	1 (Unqualified)	1 (Unqualified)	1 (Unqualified)	1 (Unqualified)
6.	Increased compliance with KCM standards				85%	87%	95%	100%	100%	100%	100%

Programme Performance Indicators and 2019 - 2022 Annual Targets		Audited/Actual performance			Baseline performance 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
1.	Monitor and report on performance of the Department against its Annual Performance Plan	4	4	4	4	4	4	4
2.	Monitor and report on the filling of identified critical funded vacancies	4	4	4	4	4	4	4
3.	Monitor and report on the extent to which the Performance and Development Management System is implemented in the Department	2	2	4	4	2	2	2
4.	Monitor and report on the extent to which the National Operations and Methodology Framework is implemented in the Department	-	-	1	4	4	4	4
5.	Monitor and report on the adequacy and effectiveness of internal controls towards reducing Departmental risks	4	4	4	4	4	4	4
6.	Monitor and report on budget spending versus cash flow projections	12	12	12	3	3	3	3
7.	Monitor and report on the 100% of invoices paid within 30 days	12	12	12	12	12	12	12
8.	Monitor and report on irregular, unauthorized and wasteful expenditure	12	12	12	12	11	11	11
9.	Monitor and report on compliance with KCM standards	12	12	12	12	11	11	11

2019/2020 Quarterly Targets		Reporting Period	Annual Target 2019/2020	Q1	Q2	Q3	Q4
1.	Monitor and report on performance of the Department against its Annual Performance Plan	Quarterly (cumulative)	4	1	1	1	1
2.	Monitor and report on the filling of identified critical funded vacancies	Quarterly (cumulative)	4	1	1	1	1
3.	Monitor and report on the extent to which the Performance and Development Management System is implemented in the Department	Bi-annually (cumulative)	2	0	1	0	1
4.	Monitor and report on the extent to which the National Operations and Methodology Framework is implemented in the Department	Quarterly (cumulative)	4	1	1	1	1



2019/2020 Quarterly Targets		Reporting Period	Annual Target 2019/2020	Q1	Q2	Q3	Q4
5.	Monitor and report on the adequacy and effectiveness of internal controls towards reducing Departmental risks	Quarterly (cumulative)	4	1	1	1	1
6.	Monitor and report on budget spending versus cash flow projections	Monthly (cumulative)	12	3	3	3	3
7.	Monitor and report on the 100% of invoices paid within 30 days	Monthly (cumulative)	12	3	3	3	3
8.	Monitor and report on irregular, unauthorized and wasteful expenditure	Monthly (cumulative)	11	3	3	2	3
9.	Monitor and report on compliance with KCM standards	Monthly (cumulative)	11	3	3	2	3

**REVISED STRATEGIC RISKS:**

Programme 1(Administration):			
To provide leadership and support to the department In compliance with all applicable Acts and policies			
Risk	Root Cause	Mitigation Strategy	Review Notes
<ul style="list-style-type: none"> <li>Negative impact of unplanned Political decisions and interventions resulting in unfunded mandates</li> <li>Fraud and corruption.</li> <li>Non-Compliance to general administration acts, policies and operating procedures leading to adverse Audit outcomes</li> </ul>	<ul style="list-style-type: none"> <li>✓ Non adherence to acts, policies and internal control systems</li> </ul>	<ul style="list-style-type: none"> <li>✓ Regular reporting, Business Planning Maps', internal audit reports and regular review of policies and procedures.</li> </ul>	Risk Owner(s)

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

Expenditure estimates:

Table 8.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Mec	15 313	11 039	12 957	13 324	7 706	7 706	7 961	8 907	9 555
2. Corporate Services	105 816	117 580	110 359	142 629	155 591	155 642	141 370	150 100	157 945
<b>Total payments and estimates</b>	<b>121 129</b>	<b>128 619</b>	<b>123 316</b>	<b>155 953</b>	<b>163 297</b>	<b>163 348</b>	<b>149 331</b>	<b>159 007</b>	<b>167 500</b>

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>116 846</b>	<b>113 590</b>	<b>120 620</b>	<b>152 893</b>	<b>160 674</b>	<b>160 658</b>	<b>145 106</b>	<b>156 099</b>	<b>164 592</b>
Compensation of employees	63 915	72 506	76 765	89 065	90 412	90 412	98 367	107 221	116 872
Salaries and wages	56 639	64 625	68 328	79 723	80 857	80 857	88 449	98 369	107 227
Social contributions	7 276	7 881	8 437	9 342	9 555	9 555	9 918	8 852	9 645
Goods and services	52 928	41 082	43 855	63 828	70 255	70 239	46 739	48 878	47 720
Administrative fees	158	157	145	353	230	230	189	194	316
Advertising	473	522	1 212	1 165	275	288	440	455	381
Minor assets	230	132	6	89	116	112	170	180	117
Audit cost: External	3 675	3 936	4 107	5 086	5 086	5 086	5 004	5 066	5 078
Bursaries: Employees	460	664	783	715	715	715	480	547	580
Catering: Departmental activities	719	473	346	528	460	465	361	403	477
Communication (G&S)	2 010	1 785	987	3 103	3 606	3 595	859	2 353	2 450
Computer services	9 043	1 101	5 836	3 516	8 017	8 017	7 200	9 393	9 005
Consultants and professional services: Business and advisory services	6 426	2 969	315	293	340	340	452	326	344
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	5	-	4	4	4	-	-	4
Contractors	9 263	3 228	5 157	4 292	21 217	21 296	2 125	2 479	2 615
Agency and support / outsourced services	2 445	315	1 797	20 053	2 682	2 656	4 956	2 051	1 860
Entertainment	9	3	1	16	5	5	-	13	14
Fleet services (including government motor transport)	2 669	3 134	4 315	4 534	6 312	6 312	4 680	4 751	4 326
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	93	79	62	177	282	290	262	191	207
Consumable: Stationery, printing and office supplies	1 116	1 154	704	1 772	1 246	1 243	1 545	1 954	2 063
Operating leases	3 240	5 531	8 269	6 054	9 774	9 774	7 835	7 745	7 116
Property payments	5 030	2 629	2 536	2 281	1 093	1 052	144	1 948	2 081
Transport provided: Departmental activity	618	798	498	690	1 450	1 600	-	100	106
Travel and subsistence	3 720	3 211	2 413	5 521	3 989	3 861	6 218	5 235	4 919
Training and development	790	7 896	3 580	2 256	2 256	2 256	2 382	2 513	2 651
Operating payments	608	487	512	1 279	1 009	943	928	924	950
Venues and facilities	133	873	274	51	91	99	509	57	60
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	3	2	-	-	7	7	-	-	-
Interest	3	2	-	-	7	7	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>97</b>	<b>707</b>	<b>343</b>	<b>215</b>	<b>265</b>	<b>321</b>	<b>229</b>	<b>229</b>	<b>229</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	3	-	-	9	9	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3	3	-	-	9	9	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	94	704	343	215	256	312	229	229	229
Social benefits	94	32	180	215	216	191	229	229	229
Other transfers to households	-	672	163	-	40	121	-	-	-
<b>Payments for capital assets</b>	<b>4 183</b>	<b>14 290</b>	<b>2 316</b>	<b>2 845</b>	<b>2 358</b>	<b>2 358</b>	<b>3 996</b>	<b>2 679</b>	<b>2 679</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 695	14 282	2 316	2 845	2 337	2 337	3 950	2 679	2 679
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 695	14 282	2 316	2 845	2 337	2 337	3 950	2 679	2 679
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	488	8	-	-	21	21	46	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>32</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>121 129</b>	<b>128 619</b>	<b>123 316</b>	<b>155 953</b>	<b>163 297</b>	<b>163 348</b>	<b>149 331</b>	<b>159 007</b>	<b>167 500</b>

## **Performance and Expenditure Trends**

Programme will continue during 2019/2020 to support the Department in achieving its strategic objectives and related targets. Some of the key areas that will be focused on during the year will be to monitor and report on the following, and, subsequent to that, render advice to the HoD and Senior Management on matters related thereto

- Monitor and report on performance of the Department against its Annual Performance Plan
- Monitor and report on the filling of critical vacancies
- Monitor and report on the extent to which the Performance and Development Management System is implemented in the Department
- Monitor and report on the extent to which the National Operations and Methodology Framework is implemented in the Department
- Monitor and report on the extent to which the Department's Khaedu Deployment Plan is implemented
- Monitor and report on the adequacy and effectiveness of internal controls towards reducing Departmental risks
- Monitor and report on budget spending versus cash flow projections
- Monitor and report on invoices paid within 30 days
- Monitor and report on irregular, unauthorized and wasteful expenditure
- Monitor and report on compliance with KCM standards.

## 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:

<b>Strategic Goal</b>	Title: Accountable and sustainable local governance
<b>Goal statement</b>	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 2019-2022 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/ 2019	Medium-term targets			
		NDP	MTSF	B2B 10 Point Plan	2015/ 2016	2016/ 2017	2017/2018		2019/ 2020	2020/ 2021	2021/2022	
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	-	9 <ul style="list-style-type: none"><li>• Mochaka</li><li>• Letsemeng</li><li>• Nala</li><li>• MAP</li><li>• Nketoana</li><li>• Metsimaholo</li><li>• Fezile Dabi</li><li>• Masilonyana</li><li>• Thabo Mofutsanyana</li></ul>	6 <ul style="list-style-type: none"><li>• Mangaung</li><li>• Metsimaholo</li><li>• Setsoto</li><li>• Maluti-a-Phofung</li><li>• Tswelopele Metsimaholo</li></ul>	22  (All municipalities excluding the Mangaung Metro)	11  Ngwathe Lejweleputswa Matjhabeng Tswelopele Dihlabeng Maluti-a-Phofung Mohokare Metsimaholo Mafube Mantsopa Tokologo	11  Thabo Mofutsanyana Nketoana Mochaka Kopanong Letsemeng Nala Masilonyana Setsoto Xhariep Fezile Dabi Phumelela	22  (All municipalities excluding the Mangaung Metro)	22  (All municipalities excluding the Mangaung Metro)

Strategic Objective Indicators and 2019-2022 Annual Targets	ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets			
	NDP	MTSF	B2B 10 Point Plan	2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022	
2. No. of municipalities that have implemented municipal by-laws				-	-	-	11 Ngwathe Lejweleputswa Matjhabeng Tswelopele Dihlabeng Maluti-a-Phofung Mohokare Metsimaholo Mafube Mantsopa Tokologo	11 Thabo Mofutsanyana Nketoana Moghaka Kopanong Letsemeng Nala Masilonyana Setsoto Xhariep Fezile Dabi Phumelela	22 (All municipalities excluding the Mangaung Metro)	22 (All municipalities excluding the Mangaung Metro)	
3. No. of municipalities successfully implementing anti-corruption measures			Implementation of Forensic Reports	-	-	-	11 Ngwathe Lejweleputswa Matjhabeng Tswelopele Dihlabeng Maluti-a-Phofung Mohokare Metsimaholo Mafube Mantsopa Tokologo	11 Thabo Mofutsanyana Nketoana Moghaka Kopanong Letsemeng Nala Masilonyana Setsoto Xhariep Fezile Dabi Phumelela	22 (All municipalities excluding the Mangaung Metro)	22 (All municipalities excluding the Mangaung Metro)	
Programme Performance Indicators and 2019-2022 Annual Targets				Link to B2B 10 Point Plan	Audited/Actual performance			Estimated Baseline	Medium-term targets		
					2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
<i>Standardized Performance Indicators and –Targets:</i>											
1.	Number of municipalities monitored on the extent to which anti-corruption measures are implemented			-	-	-	-	22 (all mun's excluding Mangaung)	22 (all mun's excluding Mangaung)	22 (all mun's excluding Mangaung)	22 (all mun's excluding Mangaung)
<i>Non-Standardized Performance Indicators and -Targets:</i>											
2.	No. of municipalities assisted and supported towards customizing and/or adopting municipal by-laws			18	21 -Mafube -Xhariep -Kopanong -Mohokare -Letsemeng -Naledi -Masilonyana, -Nala -Setsoto, -Tswelopele , -Nketoana	11 Thabo Mofutsanyana Phumelela, Nketoana, Maluti-a-Phofung Dihlabeng, Setsoto, Xhariep, Kopanong Tokologo, Letsemeng	11 Moghaka Ngwathe, Metsimaholo, Mafube, Mantsopa, Nala, Matjhabeng, Tswelopele, Mohokare, Kopanong Letsemeng.	11 Ngwathe Lejweleputswa Matjhabeng Tswelopele Dihlabeng Maluti-a-Phofung Mohokare Metsimaholo Mafube Mantsopa Tokologo	11 Thabo Mofutsanyana Nketoana Moghaka Kopanong Letsemeng Nala Masilonyana Setsoto Xhariep Fezile Dabi	22 (all mun's excluding Mangaung)	22 (all mun's excluding Mangaung)

Programme Performance Indicators and 2019-2022 Annual Targets		Link to B2B 10 Point Plan	Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
			2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
			Lejweleputswa -Thabo Mofutsanyana, -Maluti-a-Phofung, -Phumelela, -Dihlabeng, -Metsimaholo, -Matjhabeng, -Tokologo, -Ngwathe -Mantsopa	Masilonyana					
3.	No. of municipalities supported on the implementation of municipal by-laws	-	0	21 Mafube, Xhariep, Kopanong, Mohokare, Letsemeng, Naledi, Masilonyana, Nala, Setsoto, Tswelopele , Nketoana Lejweleputswa Thabo Mofutsanyana, Maluti-a-Phofung, Phumelela, Dihlabeng, Metsimaholo, Matjhabeng, Tokologo, Ngwathe Mantsopa	11 Moghaka Ngwathe, Metsimaholo, Mafube, Mantsopa, Nala, Matjhabeng, Tswelopele, Mohokare, Kopanong Letsemeng.	11 Ngwathe Lejweleputswa Matjhabeng Tswelopele Dihlabeng Maluti-a-Phofung Mohokare Metsimaholo Mafube Mantsopa Tokologo	11 Thabo Mofutsanyana Nketoana Moghaka Kopanong Letsemeng Nala Masilonyana Setsoto Xhariep Fezile Dabi	22 (all mun's exluding Mangaung)	22 (all mun's exluding Mangaung)
4.	No. of municipalities supported towards successfully implementing anti-corruption measures	State and analysis of forensic investigations and reports  Monitor municipal implementation plans	-	-	-	11 Ngwathe Lejweleputswa Matjhabeng Tswelopele Dihlabeng Maluti-a-Phofung Mohokare Metsimaholo Mafube Mantsopa Tokologo	11 Thabo Mofutsanyana Nketoana Moghaka Kopanong Letsemeng Nala Masilonyana Setsoto Xhariep Fezile Dabi	22 (all mun's exluding Mangaung)	22 (all mun's exluding Mangaung)

2019-2020 Quarterly Targets		Reporting Period	Annual Target 2019/2020	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and –Targets:</i>							
1.	Number of municipalities monitored on the extent to which anti-corruption measure are implemented	Quarterly (non-cumulative)	22 (excluding Mangaung)	22	22	22	22
<i>Non-standardized Performance Indicators and –Targets:</i>							
2.	No. of municipalities assisted and supported towards customizing and/or adopting municipal by-laws	Quarterly (cumulative)	11: • Mafube • Metsimaholo • Moqhaka • Lejweleputswa • Matjhabeng • Tokologo • Dihlabeng • Maluti-a-Phofung • Mohokare • Ngwathe	2	3	3	3
3.	No. of municipalities supported on the implementation of municipal by-laws	Quarterly (cumulative)	11: • Mafube • Metsimaholo • Moqhaka • Lejweleputswa • Matjhabeng • Tokologo • Dihlabeng • Maluti-a-Phofung • Mohokare • Ngwathe	2	3	3	3
4.	No. of municipalities supported towards successfully implementation anti-corruption measures	Quarterly (non-cumulative)	11	3	3	3	2

SUB-PROGRAMME: MUNICIPAL PERFORMANCE MONITORING				STRATEGIC OBJECTIVE: EFFECTIVE MUNICIPAL PERFORMANCE MONITORING AND REPORTING							
Strategic Objective Indicators and 2019-2022 Annual Targets	ALIGNMENT			Audited/Actual performance				Estimated Baseline 2018/2019	Medium-term targets		
	NDP	MTSF		2014/2015	2015/2016	2016/2017	2017/2018		2019/2020	2022/2021	2021/2022
1. No. of municipalities complying with MSA Regulations on the appointment of senior managers.	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		12 • Mangaung • Xhariep • Mohokare • Naledi • Nala • Masilonyana • Thabo Mofutsanyana • Ngwathe • Metsimaholo • Mafube • Nketoana • Enty from MAP	1 (Dihlabeng)	14 • Mangaung Metro • Masilonyana LM • Nala LM • Xhariep DM • Mohokare LM • Letsemeng LM • Dihlabeng LM • Nketoana LM • Phumelela LM • Maluti-a-Phofung LM	10 • Masilonyane • Nala • Tokologo • Xhariep • Letsemeng • Nketoana • Phumelela • MAP • Ngwathe • Mafube	10 • Masilonyane • Nala • Tokologo • Xhariep • Letsemeng • Nketoana • Phumelela • MAP • Ngwathe • Mafube	22	22



Strategic Objective Indicators and 2019-2022 Annual Targets	ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets			
	NDP	MTSF		2014/2015	2015/2016	2016/2017		2017/2018	2019/2020	2022/2021	2021/2022
							<ul style="list-style-type: none"> <li>Fezile Dabi DM</li> <li>Moqhaka LM</li> <li>Ngwathe LM</li> <li>Mafube LM</li> </ul>				
2. No. of municipalities who have filled their senior manager posts					9 <ul style="list-style-type: none"> <li>Kopanong</li> <li>Lejweleputswa</li> <li>Tswelopele</li> <li>Tokologo</li> <li>Matjhabeng</li> <li>Setsoto</li> <li>Mantsopa</li> <li>Metsimaholo</li> <li>Ngwathe.</li> </ul>	1 <ul style="list-style-type: none"> <li>(Dihlabeng)</li> </ul>	14 <ul style="list-style-type: none"> <li>Mangaung Metro</li> <li>Masilonyana LM</li> <li>Nala LM</li> <li>Xhariep DM</li> <li>Mohokare LM</li> <li>Letsemeng LM</li> <li>Dihlabeng LM</li> <li>Nketoana LM</li> <li>Phumelela LM</li> <li>Maluti-a-Phofung LM</li> <li>Fezile Dabi DM</li> <li>Moqhaka LM</li> <li>Ngwathe LM</li> <li>Mafube LM</li> </ul>	13 <p>Matjhabeng, Masilonyana, Nala, Xhariep, Mohokare, Letsemeng, Tokologo, Nketoana, Phumelela, MAP, Moqhaka, Ngwathe Mafube)</p>	10 <ul style="list-style-type: none"> <li>Masilonyane</li> <li>Nala</li> <li>Tokologo</li> <li>Xhariep</li> <li>Letsemeng</li> <li>Nketoana</li> <li>Phumelela</li> <li>MAP</li> <li>Ngwathe</li> <li>Mafube</li> </ul>	22	22
3. No. of municipalities with functional Performance Management Systems					10 <ul style="list-style-type: none"> <li>Xhariep</li> <li>Letsemeng</li> <li>Mohokare</li> <li>Naledi</li> <li>Masilonyana</li> <li>Tokologo</li> <li>Nala</li> <li>Phumelela</li> <li>Ngwathe</li> <li>Matjhabeng</li> </ul>		12 <ul style="list-style-type: none"> <li>Xhariep DM</li> <li>Letsemeng LM</li> <li>Mohokare LM</li> <li>Masilonyana LM</li> <li>Tokologo LM</li> <li>Nala LM</li> <li>Phumelela LM</li> <li>Ngwathe LM</li> <li>Matjhabeng LM</li> <li>Maluti-a-Phofung</li> <li>Mafube LM</li> <li>Nketoana LM</li> </ul>	12 <p>(Xhariep, Letsemeng, Mohokare, Masilonyana, Tokologo, Nala, Phumelela, Nwathe, Matjhabeng, MAP, Mafube Nketoana)</p>	12 <p>(Xhariep, Letsemeng, Mohokare, Masilonyana, Tokologo, Nala, Phumelela, Nwathe, Matjhabeng, MAP, Mafube Nketoana)</p>	22 (all local mun's)	22 (all local mun's)
4. No of municipalities who submit their annual performance reports as per section 46 of Municipal Systems Act					24	24	23 (all mun's and the Metro)	23 (all mun's and the Metro)	23 (all mun's and the Metro)	23 (all mun's and the Metro)	23 (all mun's and the Metro)
5. No. of municipalities who submitted Section 57 Managers' signed					23 (excluding Mangaung)	23 (excluding Mangaung)	23 (all mun's and the Metro)	23 (all mun's and the Metro)	23 (all mun's and the Metro)	23 (all mun's and the Metro)	23 (all mun's and the Metro)

Strategic Objective Indicators and 2019-2022 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
		NDP	MTSF		2014/2015	2015/2016	2016/2017		2017/2018	2019/2020	2022/2021
	employment contracts within due dates										
6.	No. of municipalities who submitted Section 57 Managers' signed performance agreements within due dates				23 (excluding Mangaung)	23 (excluding Mangaung)	23 (all mun's and the Metro)		23 (all mun's and the Metro)	23 (all mun's and the Metro)	23 (all mun's and the Metro)

Programme Performance Indicators and 2019-2022 Annual Targets		Link to B2B 10 Point Plan	Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
			2015/2016	2016/2017	2017/2018		2019/2020	2022/2021	2021/2022
<i>Standardized Performance Indicators and –Targets:</i>									
1.	No. of municipalities supported to comply with MSA Regulations on the appointment of senior managers	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	23 (all mun's excluding Phumelela)	21 (All municipalities excluding Lejweleputswa and Metsimaholo)	14 <ul style="list-style-type: none"><li>• Mangaung Metro</li><li>• Masilonyana</li><li>• Nala</li><li>• Xhariep</li><li>• Mohokare</li><li>• Letsemeng</li><li>• Dihlabeng</li><li>• Nketoana</li><li>• Phumelela</li><li>• Maluti-a-Phofung</li><li>• Fezile Dabi</li><li>• Moqhaka</li><li>• Ngwathe</li><li>• Mafube</li></ul>	10: Masilonyana Nala Tokologo Xhariep Letsemeng Nketoana Phumelela MAP Ngwathe Mafube	10 Masilonyana Nala Tokologo Xhariep Letsemeng Nketoana Phumelela MAP Ngwathe Mafube	22 (all local mun's)	22 (all local mun's)
2.	No. of municipalities supported to institutionalize the Performance Management System (PMS)	Clarify incorrect perceptions relating to contract appointments versus permanent appointments on sms level	8	24	21	12 Xhariep, Letsemeng, Mohokare, Masilonyana, Tokologo, Nala, Phumelela, Ngwathe, Matjhabeng, MAP, Mafube, Nketoana	18 (All local municipalities)	18 (All local municipalities)	18 (All local municipalities)
3.	No. of Section 47 reports compiled as prescribed by the MSA.		1	1	1	1	1	1	1
<i>Non-standardized Performance Indicators and -Targets:</i>									
4.	Monitor the extent to which the Senior Managers posts are filled within municipalities.		-	-	4	4	4	4	4
5.	Monitor the institutionalization of the Performance Management System within municipalities		2	4	4	4	4	4	4
6.	Monitor the extent to which Section 57 managers have signed employment contracts and performance agreements within due dates		22	23 (all mun's excluding Phumelela)	4	4	4	4	4
7.	No. of municipalities supported towards developing their annual performance reports in terms of Section 46 of the MSA		-	-	21 (all mun's excluding Lejweleputswa DM & Metsimaholo LM)	18 (all LMs)	18 (all LMs)	18 (all LMs)	18 (all LMs)
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	1
9.	Monitor the status of contract employments versus permanent employments on senior management level (in municipalities)		1	1	4	1	1	2	2

2019-2020 Quarterly Targets		Reporting Period	Annual Target 2019/2020	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and –Targets:</i>							
1.	No. of municipalities supported to comply with MSA Regulations on the appointment of senior managers	Annually	10	-	-	-	10
2.	No. of municipalities supported to institutionalize the Performance Management System (PMS)	Annually	18 <small>(All local municipalities)</small>	-	-	-	18
3.	No. of Section 47 reports compiled as prescribed by the MSA.		1	-	-	-	1
<i>Non-Standardized Performance Indicators and -Targets:</i>							
4.	Monitor the extent to which the Senior Managers 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	18 <small>(all LMs)</small>	-	-	-	18
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)	Annually	1	-	-	-	1

SUB-PROGRAMME: MUNICIPAL FINANCE		STRATEGIC OBJECTIVE FINANCIALLY VIABLE AND SUSTAINABLE MUNICIPALITIES										
Strategic Objective Indicators and 2019-2022 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets			
		NDP	MTSF		B2B 10-Point Plan	2015/2016	2016/2017		2017/2018	2019/2020	2022/2021	2021/2022
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	79%	73%: • May 71% • June 74%, • July 77% • Aug 61% Sept 81%	10%	35%	50%	65%	70%
2.	% Reduction of debt owed to municipalities				0%	0%	0%	10%	20%	30%	35%	
3.	No. of municipalities with unqualified audits: • District Municipalities  • Local Municipalities				Revenue enhancement Programme	1 (Thabo Mofutsanyana)	<u>District Municipalities:</u> • 1 Clean Audit: Fezile Dabi • 3 Unqualified audit outcomes: Xhariep, Lejweleputswa and Thabo Mofutsanyana	4 • Thabo Mofutsanyana • Lejweleputswa • Xhariep • Fezile Dabi	4 18	4 18	4 18	4 18
					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 finding respectively	<u>Local Municipalities:</u> • 10 Qualified audit outcomes: Kopanong, Mohokare, Nala, Tokologo, Tswelopele, Dihlabeng, Setsoto, Moqhaka. Ngwathe and Metsimaholo • 4 Outstanding audit outcomes: Mangaung Metro, Matjhabeng, Maluti a Phofung and Phumelela	13 • Mohokare • Nala • Tokologo • Tswelopele • Dihlabeng • Phumelela • Setsoto • Metsimaholo • Ngwathe • Moqhaka • Mantsopa • Kopanong • Nketoana					

Strategic Objective Indicators and 2019-2022 Annual Targets	ALIGNMENT				Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
	NDP	MTSF		B2B 10-Point Plan	2015/2016	2016/2017	2017/2018		2019/2020	2022/2021	2021/2022
4. No. of municipalities with functional audit committees: • District Municipalities • Local Municipalities					1 0	4 18	4 18	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)	22 (All municipalities excluding the Mangaung Metro)	22 (All municipalities excluding the Mangaung Metro)
Programme Performance Indicators and 2019-2022 Annual Targets	Link to B2B 10 Point Plan	Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets					
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022			
<i>Standardized Performance Indicators and -Targets:</i>											
1. No. of municipalities guided to comply with MPRA	20	17	14	4	3	8	3	3			
		<ul style="list-style-type: none"> <li>Naledi</li> <li>Matjhabeng</li> <li>Mohokare</li> <li>Moqhaka</li> <li>Nketoana</li> <li>Kopanong</li> <li>Letsemeng</li> <li>Maluti a Phofung</li> <li>Mangaung Metro</li> <li>Mantsopa</li> <li>Nala</li> <li>Masilonyana</li> <li>Tswelopele</li> <li>Dihlabeng</li> <li>Mafube</li> <li>Metsimaholo</li> <li>Phumelela</li> </ul>	<ul style="list-style-type: none"> <li>Mangaung</li> <li>Tswelopele</li> <li>Metsimaholo</li> <li>Nketoana</li> <li>Dihlabeng</li> <li>Letsemeng</li> <li>Moqhaka</li> <li>Mantsopa</li> <li>Kopanong</li> <li>Masilonyana</li> <li>Nala</li> <li>Ngwathe</li> <li>Setso</li> <li>Tokologo</li> </ul>	<ul style="list-style-type: none"> <li>Mangaung</li> <li>Dihlabeng</li> <li>Moqhaka</li> <li>Tswelopele</li> </ul>	<ul style="list-style-type: none"> <li>Tokologo</li> <li>Setso</li> <li>Mantsopa</li> </ul>	<ul style="list-style-type: none"> <li>Ngwathe</li> <li>Nala</li> <li>Kopanong</li> <li>Phumelela</li> <li>Metsimaholo</li> <li>Mohokare</li> <li>Masilonyana</li> <li>Matjhabeng</li> </ul>	<ul style="list-style-type: none"> <li>MAP</li> <li>Mafube</li> <li>Nketoana</li> </ul>	<ul style="list-style-type: none"> <li>MAP</li> <li>Mafube</li> <li>Nketoana</li> </ul>			
<i>Non-Standardized Performance Indicators and -Targets:</i>											
2. No. of municipalities supported to improve revenue management	-	16	2	8	3	4	6	6			
		<ul style="list-style-type: none"> <li>Naledi</li> <li>Matjhabeng</li> <li>Mohokare</li> <li>Moqhaka</li> <li>Ngwathe</li> <li>Letsemeng</li> <li>Maluti a Phofung</li> <li>Mangaung Metro</li> <li>Mantsopa</li> <li>Nala</li> <li>Masilonyana</li> <li>Metsimaholo</li> </ul>	<ul style="list-style-type: none"> <li>Metsimaholo</li> <li>Maluti-A-Phofung</li> </ul>	<ul style="list-style-type: none"> <li>Ngwathe</li> <li>Phumelela</li> <li>Nketoana</li> <li>Dihlabeng</li> <li>Maluti a Phofung</li> <li>Nala</li> <li>Masilonyana</li> <li>Mafube</li> </ul>	<ul style="list-style-type: none"> <li>Mohokare</li> <li>Letsemeng</li> <li>Kopanong</li> </ul>		(remainder of mun's)	(remainder of mun's)			

Programme Performance Indicators and 2019-2022 Annual Targets		Link to B2B 10 Point Plan	Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
			2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
			<ul style="list-style-type: none"> <li>Phumelela</li> <li>Setsoto</li> <li>Thabo Mofutsanyana</li> <li>Lejweleputswa</li> </ul>						
3.	Number of municipalities supported to improve their audit outcomes	-	-	-	2 <ul style="list-style-type: none"> <li>Mafube</li> <li>Masilonyana</li> </ul>	2 <ul style="list-style-type: none"> <li>Mafube</li> <li>Masilonyana</li> </ul>	2 <ul style="list-style-type: none"> <li>Mafube</li> <li>Masilonyana</li> </ul>	Tbd (informed by 2018/2019 audit outcome)	Tbd (informed by 2018/2019 audit outcome)
4.	Monitor the functionality of audit committees in municipalities	Prioritize and target municipalities receiving disclaimers for more than 3 years	4	2	4	4	4 (1 District per quarter.)	4	4
5.	Monitor compliance with the MPRA within municipalities	-	-	2	2	1	1	1	1
6.	Monitor revenue management and debt collection within municipalities	-	-	2	4	4	4	4	4
7.	No. of municipalities supported to implement financial turn-around plans	Prioritize and target municipalities receiving disclaimers for more than 3 years	-	2 <ul style="list-style-type: none"> <li>Metsimaholo</li> <li>MAP</li> </ul>	2 <ul style="list-style-type: none"> <li>Mafube</li> <li>Masilonyana</li> </ul>	3 <ul style="list-style-type: none"> <li>Mafube</li> <li>Masilonyana</li> <li>MAP</li> </ul>	2 <ul style="list-style-type: none"> <li>Mafube</li> <li>Masilonyana</li> </ul>	2 <ul style="list-style-type: none"> <li>Mafube</li> <li>Masilonyana</li> </ul>	2 <ul style="list-style-type: none"> <li>Mafube</li> <li>Masilonyana</li> </ul>
2019-2020 Quarterly Targets			Reporting Period		Annual Target 2019/2020	Q1	Q2	Q3	Q4
Standardized Performance Indicators and -Targets:									
1.	No. of municipalities guided to comply with MPRA		Quarterly (non-cumulative)		5 <ul style="list-style-type: none"> <li>Ngwathe</li> <li>Nala</li> <li>Kopanong</li> <li>Metsimaholo</li> <li>Mohokare</li> </ul>	5	5	5	5
Non-Standardized Performance Indicators and -Targets:									
2.	No. of municipalities supported to improve revenue management.		Quarterly (non-cumulative)		4 <ul style="list-style-type: none"> <li>Mohokare</li> <li>Letsemeng</li> <li>Kopanong</li> <li>Matihabeng</li> </ul>	4	4	4	4 (DCOG Project end on 31 Oct 2019. No indication if Project will continue with other Municipalities)
3.	Number of municipalities supported to improve their audit outcomes		Quarterly (non-cumulative)		5 <ul style="list-style-type: none"> <li>Ngwathe</li> <li>Mafube</li> <li>Masilonyana</li> <li>Nketoana</li> <li>Tokologo</li> </ul>	5	5	5	5
4.	Monitor the functionality of audit committees in municipalities		Annually (cumulative)		1	0	0	0	1

<b>2019-2020 Quarterly Targets</b>		<b>Reporting Period</b>	<b>Annual Target 2019/2020</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
5.	Monitor compliance with the MPRA within municipalities	Annually	1	-	-	-	1
6.	Monitor revenue management and debt collection within municipalities	Quarterly (cumulative)	4	1	1	1	1
7.	No. of municipalities supported to implement financial turn-around plans	Quarterly (non-cumulative)	2 <ul style="list-style-type: none"> <li>• Mafube</li> <li>• Masilonyana</li> </ul>	2	2	2	2



SUB-PROGRAMME PUBLIC PARTICIPATION		STRATEGIC OBJECTIVE COOPERATIVE GOVERNANCE AND SERVICE DELIVERY THROUGH EFFECTIVE COMMUNITY PARTICIPATION										
Strategic Objective Indicators and 2019-2022 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
		NDP	MTSF	FSGDS	B2B 10 Point Plan	2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
1.	Number of municipalities with functional ward committees	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	185	10	100	19	19	19	19
2.	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)	23 (all municipalities)	
Programme Performance Indicators and 2019-2022 Annual Targets		B2B Linkage			Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets			
					2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022	
<i>Standardized Performance Indicators and -Targets:</i>												
1.	Number of municipalities supported to maintain functional ward committees	-			-	-	-	18	19 (All locals and Metro)	19	19	
2.	Number of municipalities supported to respond to community concerns	-			-	-	-	19	19 (All locals and Metro)	19	19	
<i>Non-Standardized Performance Indicators and -Targets</i>												
3.	Monitor the extent to which municipalities are implementing the Complaints and Compliments Management System	Community feedback mechanism			4	4	4	4	4	4	4	
4.	Monitor the functionality of District IGR structures	-			4	4	4	4	4	4	4	
5.	Number of municipalities supported to have mechanisms to include vulnerable groups in core municipal processes.	-					4	23	23	23	23	
6.	Monitor the extent to which municipalities successfully implement the Batho Pele Service Standards Framework for Local Government	-			-	4	4	4	4	4	4	

2019-2020 Quarterly Targets		Reporting Period	Annual Target 2019/2020	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and –Targets:</i>							
1.	Number of municipalities supported to maintain functional ward committees	Quarterly (cumulative)	19 (Local & Metro)	4	5	5	5
2.	Number of municipalities supported to respond to community concerns	Quarterly (cumulative)	19 (Local & Metro)	4	5	5	5
<i>Non-Standardized Performance Indicators and –Targets</i>							
3.	Monitor the extent municipalities are implementing the Complaints and Compliments Management System	Quarterly	4	1	1	1	1
4.	Monitor the functionality of District IGR structures	(cumulative)	4	1	1	1	1
5.	Number of municipalities supported to have mechanisms to include vulnerable groups in core municipal processes	Quarterly (cumulative)	23	5	6	6	6
6.	Monitor the extent to which municipalities successfully implement the Batho Pele Service Standards Framework for Local Government	(cumulative)	4	1	1	1	1

SUB-PROGRAMME CAPACITY DEVELOPMENT						STRATEGIC OBJECTIVE COORDINATED MUNICIPAL SERVICE DELIVERY INITIATIVES						
Strategic Objective Indicators and 2019-2022 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
		NDP	MTSF		B2B 10 Point Plan	2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
1.	No. of municipalities implementing Back to Basics Action 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: <ul style="list-style-type: none"> <li>• Mangaung</li> <li>• Letsemeng</li> <li>• Masilonyana</li> <li>• Tokologo</li> <li>• Tswelopele</li> <li>• Fezile Dabi</li> <li>• Thabo Mofutsanyana</li> <li>• Lejweleputswa</li> <li>• Ngwathe</li> <li>• MAP</li> <li>• Dihlabeng</li> <li>• Matjhabeng</li> </ul>	12: <ul style="list-style-type: none"> <li>• Mangaung</li> <li>• Letsemeng</li> <li>• Masilonyana</li> <li>• Tokologo</li> <li>• Tswelopele</li> <li>• Fezile Dabi</li> <li>• Thabo Mofutsanyana</li> <li>• Lejweleputswa</li> <li>• Ngwathe</li> <li>• MAP</li> <li>• Dihlabeng</li> <li>• Matjhabeng</li> </ul>	22 (all mun's)	22 (all mun's)	22 (all mun's)	22 (all mun's)
2.	No. of municipalities implementing capacity building interventions towards improving their service delivery capacity				-	0	8 <ul style="list-style-type: none"> <li>• Nketoana</li> <li>• Letsemeng</li> <li>• Masilonyana</li> <li>• Mafube</li> <li>• Tokologo</li> <li>• Dihlabeng</li> <li>• Maluti-a-Phofung</li> </ul>	5 <ul style="list-style-type: none"> <li>• MAP</li> <li>• Masilonyana</li> <li>• Mafube</li> <li>• Ngwathe</li> <li>• Matjhabeng</li> </ul>	5 <ul style="list-style-type: none"> <li>• Nketoana</li> <li>• Letsemeng</li> <li>• Masilonyana</li> <li>• Mafube</li> <li>• Tokologo</li> </ul>	5 <ul style="list-style-type: none"> <li>• Nketoana</li> <li>• Letsemeng</li> <li>• Masilonyana</li> <li>• Mafube</li> <li>• Tokologo</li> </ul>	5 <ul style="list-style-type: none"> <li>• Nketoana</li> <li>• Letsemeng</li> <li>• Masilonyana</li> <li>• Mafube</li> <li>• Tokologo</li> </ul>	

Programme Performance Indicators and 2019-2020 Annual Targets	Link to B2B 10 Point Plan	Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets					
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022			
<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)	5 MAP Maslonyana MaTUBE Ngwathe Matjhabeng	5	6	6		
2.	Report on the implementation of Back-to-Basics action plans by municipalities	-	1	4	4	4	4	4	4		
2019-2020 Quarterly Targets						Reporting Period	Annual Target 2019/2020	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and –Targets:</i>											
1.	No. of capacity building interventions conducted in municipalities.					Annually	5	-	-	-	5
2.	Report on the implementation of Back-to-Basics action plans by municipalities.					Quarterly (cumulative)	4	1	1	1	1

#### REVISED STRATEGIC RISKS:

<ul style="list-style-type: none"> <li>To facilitate the creation of accountable and sustainable local governance through effective collaboration with all stakeholders</li> </ul>			
Risk	Root Cause	Mitigation Strategy	Review Notes
<ul style="list-style-type: none"> <li>Failure to comply with relevant legislative framework by stakeholders internally and externally to the Department.</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate Institutional capacity of stakeholders and stakeholder support</li> <li>Inadequate internal stakeholder support;</li> <li>Poor Monitoring and Evaluation, oversight, governance processes and reporting internally and externally to the Department.</li> </ul>	<ul style="list-style-type: none"> <li>Capacity development internally and externally to the Department</li> <li>interventions in line with applicable legislation; and</li> <li>Stakeholder management and coordination.</li> <li>Investigation and implementation of an early warning system to provide information with regards to stakeholder performance.</li> </ul>	<ul style="list-style-type: none"> <li>Risk Owner(s)</li> <li>DDG</li> <li>Chief Directors</li> </ul>

RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates

Table 8.9: Summary of payments and estimates by sub-programme: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Municipal Administration	20 158	17 123	19 421	20 571	19 868	20 041	21 236	22 946	24 819
2. Municipal Finance	78 682	118 806	76 659	81 953	85 962	86 162	83 940	88 559	87 857
3. Public Participation	9 606	15 825	22 379	15 654	17 129	17 082	16 999	17 893	18 970
4. Capacity Development	7 005	8 504	17 979	9 566	15 485	22 790	12 103	9 320	14 194
5. Municipal Performance, Monitoring and Evaluation	–	6 590	6 204	7 257	7 696	7 462	9 312	9 013	10 541
<b>Total payments and estimates</b>	<b>115 451</b>	<b>166 848</b>	<b>142 642</b>	<b>135 001</b>	<b>146 140</b>	<b>153 537</b>	<b>143 590</b>	<b>147 731</b>	<b>156 381</b>

Table B.2.2: Payments and estimates by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>81 288</b>	<b>99 074</b>	<b>86 254</b>	<b>80 425</b>	<b>87 759</b>	<b>95 169</b>	<b>90 101</b>	<b>94 303</b>	<b>100 059</b>
Compensation of employees	43 784	43 829	52 681	47 358	47 889	55 306	52 103	56 793	61 905
Salaries and wages	39 614	39 358	48 047	42 181	42 242	49 705	46 634	52 103	56 798
Social contributions	4 170	4 471	4 634	5 177	5 647	5 601	5 469	4 690	5 107
Goods and services	37 504	55 045	33 528	33 067	39 870	39 863	37 998	37 510	38 154
Administrative fees	60	45	65	152	152	142	131	149	159
Advertising	-	-	-	35	19	19	35	37	39
Minor assets	58	29	23	13	42	42	420	15	32
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	134	136	62	90	171	231	538	368	352
Communication (G&S)	31	55	66	2	40	40	50	62	64
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	32 905	47 122	24 751	22 937	22 641	22 811	23 911	25 445	26 490
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	143	2 056	3 188	1 247	1 227	1 114	1 023	1 437	1 464
Contractors	285	1 916	780	1 618	3 853	3 846	2 692	1 628	1 658
Agency and support / outsourced services	-	-	-	-	-	-	1 224	-	-
Entertainment	3	-	-	11	11	7	-	12	12
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	20	14	8	68	53	53	104	86	102
Consumable: Stationery, printing and office supplies	490	180	338	486	565	761	1 267	846	916
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	46	-	1 217	-	-	-	-	-	-
Travel and subsistence	3 102	2 672	2 874	4 677	5 893	5 633	5 947	6 534	5 870
Training and development	-	-	-	-	4 500	4 500	-	-	-
Operating payments	227	820	156	1 696	688	649	244	853	956
Venues and facilities	-	-	-	35	15	15	412	38	40
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	200	45	-	-	-	-	-	-
Interest	-	200	45	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>33 610</b>	<b>67 087</b>	<b>55 861</b>	<b>53 109</b>	<b>57 717</b>	<b>57 697</b>	<b>52 501</b>	<b>52 491</b>	<b>55 385</b>
Provinces and municipalities	33 504	66 926	42 734	53 057	53 825	53 825	52 435	52 435	55 319
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	33 504	66 926	42 734	53 057	53 825	53 825	52 435	52 435	55 319
Municipalities	33 504	66 926	42 734	53 057	53 825	53 825	52 435	52 435	55 319
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	106	161	13 127	52	3 892	3 872	66	56	66
Social benefits	106	161	27	52	52	32	66	56	66
Other transfers to households	-	-	13 100	-	3 840	3 840	-	-	-
<b>Payments for capital assets</b>	<b>553</b>	<b>684</b>	<b>527</b>	<b>1 467</b>	<b>664</b>	<b>671</b>	<b>988</b>	<b>937</b>	<b>937</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	553	684	527	1 467	664	671	988	937	937
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	553	684	527	1 467	664	671	988	937	937
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>115 451</b>	<b>166 848</b>	<b>142 642</b>	<b>135 001</b>	<b>146 140</b>	<b>153 537</b>	<b>143 590</b>	<b>147 731</b>	<b>156 381</b>

**Performance and Expenditure Trends**

- The department will continue with assisting local municipalities in term of legal matters as well as support the department in legal cases.
- The department is continuing with the Provincial Performance Management Forum, with the objective to assist and support municipalities towards complying with legislation relating to the municipal performance management system i.e. the filling of section 56 posts and conclusion of performance agreements and employment contracts). The Provincial Forum continues to meet on a 6-monthly basis towards ensuring that all municipalities comply with legislative requirements in this regard.
- We shall continue to intensify implementation of the Back to Basics programme to ensure local government structures serve our communities better. Phase 2 of the B2B programme will henceforth be rolled out by the District Crack Teams.
- The Directorate will support all Municipalities to maintain functional ward committees and support all Municipalities to respond to community concerns.
- An amount is allocated to the Directorate for Financial Assistance of municipalities who experience financial difficulties.

## 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 2019-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
		NDP	MTSF		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
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 • Moqhaka • Masilonyana • Setsoto • Mohokare • Maluti a Phofung • Matjhabeng • Tokologo • Tswelopele • Lejweleputswa • Nketoana • Mantsopa • Phumelela	18 (All local municipalities)	22 (all local and district municipalities)	22 (all local and district municipalities)

Strategic Objective Indicators and 2019-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
		NDP	MTSF		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
								<ul style="list-style-type: none"> <li>Kopanong</li> <li>Nala</li> <li>Dihlabeng</li> <li>Xhariep</li> </ul>			
2.	No. of municipalities with updated SDFs in line with SPLUMA				4 <ul style="list-style-type: none"> <li>Ngwathe</li> <li>Metsimaholo</li> <li>Mohokare</li> <li>Mafube</li> </ul>	8 <ul style="list-style-type: none"> <li>Ngwathe</li> <li>Metsimaholo</li> <li>Mohokare</li> <li>Mafube</li> <li>Tokologo</li> <li>Phumelela</li> <li>Nketoana</li> <li>Maluti a Phofung</li> </ul>	12 <ul style="list-style-type: none"> <li>Ngwathe</li> <li>Metsimaholo</li> <li>Mohokare</li> <li>Mafube</li> <li>Tokologo</li> <li>Phumelela</li> <li>Nketoana</li> <li>Maluti a Phofung</li> <li>Masilonyana</li> <li>Setsoto</li> <li>Fezile Dabi</li> <li>Lejweleputswa</li> </ul>	16 <ul style="list-style-type: none"> <li>Ngwathe</li> <li>Metsimaholo</li> <li>Mohokare</li> <li>Mafube</li> <li>Tokologo</li> <li>Phumelela</li> <li>Nketoana</li> <li>Maluti a Phofung</li> <li>Masilonyana</li> <li>Setsoto</li> <li>Fezile Dabi</li> <li>Lejweleputswa</li> <li>Kopanong</li> <li>Dihlabeng</li> <li>Nala</li> <li>Mantsopa</li> </ul>	18 (All local municipalities)	22 (all local and district municipalities)	22 (all local and district municipalities)
3.	No. of local municipalities with LUSs in line with SPLUMA				-	4 <ul style="list-style-type: none"> <li>Tokologo</li> <li>Maluti a Phofung</li> <li>Masilonyana</li> <li>Moqhaka</li> </ul>	8 <ul style="list-style-type: none"> <li>Tokologo</li> <li>Maluti a Phofung</li> <li>Masilonyana</li> <li>Moqhaka</li> <li>Nala</li> <li>Phumelela</li> <li>Mafube</li> <li>Ngwathe</li> </ul>	12 <ul style="list-style-type: none"> <li>Tokologo</li> <li>Maluti a Phofung</li> <li>Masilonyana</li> <li>Moqhaka</li> <li>Nala</li> <li>Phumelela</li> <li>Mafube</li> <li>Ngwathe</li> <li>Dihlabeng</li> <li>Mohokare</li> <li>Mantsopa</li> <li>Tswelopele</li> </ul>	18 (All local municipalities)	22 (all local and district municipalities)	22 (all local and district municipalities)
4.	Fully functional Provincial Planning Forum				1	1	1	1	1	1	1
Programme Performance Indicators and 2019-2022 Annual Targets		Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets					
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022			
<i>Non-Standardized Performance Indicators and –Targets</i>											
1.	No. of municipalities supported with the implementation of SPLUMA	24	10 <ul style="list-style-type: none"> <li>Ngwathe</li> <li>Mantsopa</li> <li>Setsoto</li> <li>Maluti a Phofung</li> <li>Dihlabeng</li> <li>Matjhabeng</li> <li>Nala</li> </ul>	18 (all local municipalities)	18 (all local municipalities)	18 (all local municipalities)	18 (all local municipalities)	18 (all local municipalities)	18 (all local municipalities)	18 (all local municipalities)	18 (all local municipalities)



Programme Performance Indicators and 2019-2022 Annual Targets		Audited/Actual performance			Estimated Baseline 2018/ 2019	Medium-term targets				
		2015/ 2016	2016/ 2017	2017/2018		2019/ 2020	2020/ 2021	2021/2022		
			<ul style="list-style-type: none"> <li>Mohokare</li> <li>Mangaung</li> <li>Letsemeng</li> </ul>							
2.	No. of municipalities supported on the development and/or maintenance of a Geographical Information System (GIS)	4 <ul style="list-style-type: none"> <li>Setsoto</li> <li>Kopanong</li> <li>Nala</li> <li>Tokologo</li> </ul>	4 <ul style="list-style-type: none"> <li>Maluti a Phofung</li> <li>Matjhabeng</li> <li>Tokologo</li> <li>Tswelopele</li> </ul>	4 <ul style="list-style-type: none"> <li>Lejweleputswa</li> <li>Nketoana</li> <li>Mantsopa</li> <li>Phumelela</li> </ul>	4: <ul style="list-style-type: none"> <li>Kopanong</li> <li>Nala</li> <li>Dihlabeng</li> <li>Xhariep</li> </ul>	4: <ul style="list-style-type: none"> <li>Ngwathe</li> <li>Letsemeng</li> <li>Metsimaholo</li> <li>Thabo Mofutsanyane</li> </ul>	2	2		
3.	No. of municipalities supported with the updating of their Spatial Development Frameworks in line with SPLUMA	4 <ul style="list-style-type: none"> <li>Dihlabeng</li> <li>Mohokare,</li> <li>Tswelopele</li> <li>Ngwathe</li> </ul>	8 <ul style="list-style-type: none"> <li>Letsemeng</li> <li>Mangaung</li> <li>Tokologo</li> <li>Tswelopele</li> <li>Phumelela</li> <li>Nketoana</li> <li>Masilonyana</li> <li>Maluti a Phofung.</li> </ul>	4 <ul style="list-style-type: none"> <li>Masilonyana</li> <li>Setsoto</li> <li>Fezile Dabi</li> <li>Lejweleputswa</li> </ul>	4: <ul style="list-style-type: none"> <li>Kopanong</li> <li>Dihlabeng</li> <li>Nala</li> <li>Mantsopa</li> </ul>	2: <ul style="list-style-type: none"> <li>Mohokare</li> <li>Thabo Mofutsanyane</li> </ul>	2	2		
4.	No. of local municipalities supported on the compilation of Land Use Schemes in line with SPLUMA	7 <ul style="list-style-type: none"> <li>MAP</li> <li>Dihlabeng</li> <li>Mafube</li> <li>Mohokare</li> <li>Ngwathe</li> <li>Tswelopele</li> <li>Setsoto</li> </ul>	7 <ul style="list-style-type: none"> <li>Letsemeng</li> <li>Moqhaka</li> <li>Tokologo</li> <li>Tswelopele</li> <li>Maluti a Phofung</li> <li>Masilonyana</li> <li>Moqhaka</li> </ul>	4 <ul style="list-style-type: none"> <li>Nala</li> <li>Phumelela</li> <li>Mafube</li> <li>Ngwathe</li> </ul>	4 <ul style="list-style-type: none"> <li>Dihlabeng</li> <li>Mohokare</li> <li>Mantsopa</li> <li>Tswelopele</li> </ul>	4 <ul style="list-style-type: none"> <li>Nketoana</li> <li>Kopanong</li> <li>Tokologo</li> <li>Setsoto</li> </ul>	2	2		
5.	No. of meetings held by the Provincial Planning Forum	2	2	2	2	2	2	2		
2019-2020 Quarterly Targets					Reporting Period	Annual Target 2019/2020	Q1	Q2	Q3	Q4
<i>Non-Standardized Performance Indicators and –Targets:</i>										
1.	No. of municipalities supported on the implementation of SPLUMA				Annually	18 (All local municipalities)	-	-	-	18
2.	No. of municipalities supported on the development and/or maintenance 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)	2	2	2	2	2
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 2019-2022 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/ 2019	Medium-term targets			
		NDP	MTSF		2015/ 2016	2016/ 2017	2017/2018		2019/ 2020	2020/ 2021	2021/2022	
1.	No. of municipalities with legally compliant IDPs: • 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: • Metro • District • Local				1	1	1	1	1	1	1	
					4	4	4	4	4	4	4	
					19	19	18	18	18	18	18	
3.	No. of institutions participating in the IDP processes: • Metro • District • Local • Sector Departments				1	1	1	1	1	1	1	
					4	4	4	4	4	4	4	
					19	19	18	18	18	18	18	
					11	12	11	11	11	11	11	
Programme Performance Indicators and 2019-2022 Annual Targets				Audited/Actual performance			Estimated Baseline 2018/ 2019	Medium-term targets				
				2015/ 2016	2016/ 2017	2017/2018		2019/ 2020	2020/ 2021	2021/2022		
<i>Standardized Performance Indicators and –Targets:</i>												
1.	No. of municipalities supported with the development of IDPs				24	23	23	23	23	23	23	
<i>Non-standardized Performance Indicators and -Targets:</i>												
2.	No. of municipalities monitored on the adoption of their IDPs: • Metro • District • Local				1	1	1	1	1	1	1	
					4	4	4	4	4	4	4	
					19	19	18	18	18	18	18	
3.	No. of support initiatives implemented and sustained towards improving municipal IDPs: • Provincial IDP Managers Forum with quarterly meetings • Annual Provincial IDP Assessment Sessions • Municipal Engagement IDP Support Session • Bi-Annual Provincial IDP Support Team Meetings • Bi-Annual Capacity Building Sessions				1	1	4	4	4	4	4	
					1	1	1	1	1	1	1	
					-	-	1	1	1	1	1	
					-	-	2	2	2	2	2	
					-	-	2	2	2	2	2	

2019-2020 Quarterly Targets		Reporting Period	Annual Target 2019/2020	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and –Targets:</i>							
1.	No. of municipalities supported with the development of IDPs	Annually	23	-	-	-	23
<i>Non-Standardized Performance Indicators and -Targets</i>							
2.	No. of municipalities monitored on the adoption of their IDPs: • Metro • District • Local	Annually	1 4 18	- - -	- - -	- - -	1 4 18
3.	No. of support initiatives implemented and sustained towards improving municipal IDPs: • Provincial IDP Managers Forum with quarterly meetings • Annual Provincial IDP Assessment Sessions • Municipal Engagement IDP Support Session • Bi-Annual Provincial IDP Support Team Meetings • Bi-Annual Capacity Building Sessions	Quarterly (cumulative) Quarterly (cumulative) Quarterly (cumulative) Bi-Annual (cumulative) Bi-Annual (cumulative)	4 1 1 2 2	1 1 0 0 0	1 0 0 1 1	1 0 1 0 0	1 0 0 1 1

SUB-PROGRAMME LOCAL ECONOMIC DEVELOPMENT (LED)				STRATEGIC OBJECTIVE; IMPROVED LOCAL ECONOMY							
Strategic Objective Indicators and 2019-2022 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline	Medium-term targets		
		NDP	MTSF		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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	10 • Masilonyana • Nketoana • Thabo Mofutsanyana • Mohokare • Fezile Dabi • Setsoto • Lejweleputswa • Ngwathe • Naledi • Mangaung	13 • Xhariep • Mohokare • Lejweleputswa • Masilonyana • Setsoto • Nketoana • Mantsopa • Fezile Dabi • Ngwathe • Metsimaholo • Mafube • Tswelopele • Moghaka	23 (all mun's)	22	22	22	22
2.	No. of municipalities with functional LED units				21 (all excluding Phumelela, Letsemeng and Moghaka)	21 (excluding Moghaka and Phumelela)	23 (all mun's)	22	22	22	22
3.	No. of municipalities implementing the CWP in at least 2 wards				14 • Metsimaholo, • Letsemeng • Mangaung • Matjhabeng • Tokologo • Nala • Naledi	18 (all local mun's)	18 (all local mun's)	18 (all local mun's)	18 1 (all local mun's and Metro)	18 1 (all local mun's and Metro)	18 1 (all local mun's and Metro)

Strategic Objective Indicators and 2019-2022 Annual Targets	ALIGNMENT			Audited/Actual performance			Estimated Baseline	Medium-term targets			
	NDP	MTSF		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
				<ul style="list-style-type: none"> <li>MAP</li> <li>Setsoto</li> <li>Phumelela</li> <li>Mantsopa</li> <li>Moqhaka</li> <li>Mohokare</li> <li>Ngwathe</li> </ul>							
4. No. of municipalities with business development forums				14 <ul style="list-style-type: none"> <li>Lejweleputswa</li> <li>Thabo Mofutsanyana</li> <li>Xhariep</li> <li>Fezile Dabi</li> <li>Matjhabeng</li> <li>Nala</li> <li>Mohokare</li> <li>Tswelopele,</li> <li>Phumelela,</li> <li>Metsimaholo,</li> <li>Masilonyana,</li> <li>Setsoto</li> <li>Nketoana</li> <li>Mangaung</li> </ul>	12 <ul style="list-style-type: none"> <li>Xhariep</li> <li>Mohokare</li> <li>Mangaung</li> <li>Lejweleputswa</li> <li>Tokologo</li> <li>Tswelopele</li> <li>Nala</li> <li>Thabo Mofutsanyana</li> <li>Masilonyana</li> <li>Setsoto</li> <li>Nketoana</li> <li>Fezile Dabi</li> </ul>	23 (all mun's)	22	22	22	22	
5. No. of (temporary) jobs created through MIG projects				4226	3198	1834	3000	3000	3000	3000	3000
6. No. of work opportunities created through the CWP in municipalities				22956	21990	15,000	15,000	24,000	24,000	24,000	24,000

Programme Performance Indicators and 2019-2022 Annual Targets				Audited/Actual performance			Estimated Baseline	Medium-term targets			
				2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
<i>Non-Standardized Performance Indicators and –Targets:</i>											
1.	No. of municipalities supported on the development of LED Strategies			24	10 <ul style="list-style-type: none"> <li>Moqhaka</li> <li>Kopanong</li> <li>Mantsopa</li> <li>Tokologo</li> <li>Thabo Mofutsanyana</li> <li>Metsimaholo</li> <li>Letsemeng</li> <li>Ngwathe</li> <li>Setsoto</li> <li>Tswelopele</li> </ul>	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)
2.	No of municipalities supported on functional LED Units			24	10 <ul style="list-style-type: none"> <li>Moqhaka</li> <li>Kopanong</li> <li>Mantsopa</li> <li>Tokologo</li> <li>Thabo Mofutsanyana</li> </ul>	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)

Programme Performance Indicators and 2019-2022 Annual Targets		Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
			nyana • Metsimaholo • Letsemeng • Ngwathe • Setsoto • Tswelopele					
3.	No. of municipalities supported on the establishment and maintenance of business development forums	24	10 • Moqhaka • Kopanong • Mantsopa • Tokologo • Thabo • Mofutsa nyana • Metsimaholo • Letsemeng • Ngwathe • Setsoto • Tswelopele	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)
4.	No of reports submitted towards monitoring the number of temporary jobs created through MIG.	4	4	4	4	4	4	4
5.	No. of reports submitted towards monitoring the number of jobs created through CWP	3	4	4	4	4	4	4
6.	No. of reports produced towards monitoring the following in municipalities: • Extent to which LED strategies are updated • Functionality of LED units • Functionality of Business Development Forums	4	4	4	4	4	4	4
7.	No. of provincial LED meetings held	-	-	2	3	3	3	3

2019-2020 Quarterly Targets		Reporting Period	Annual Target 2019/2020	Q1	Q2	Q3	Q4
<i>Non-Standardized Performance Indicators and –Targets:</i>							
1.	No. of municipalities supported on the development of LED Strategies	Quarterly (cumulative)	22 (all mun's excluding the Mangaung Metro)	5 Fezile Dabi DM Letsemeng LM Masilonyana Setsoto LM Moqhaka LM	6 Xhariep DM Kopanong LM Tokologo LM Dihlabeng LM Ngwathe LM Maluti a Phofung LM	6 Thabo Mofutsanyana DM Mohokare LM Tswelopele LM Nketoana LM Metsimaholo LM Nala LM	5 Lejweleputswa DM Matjhabeng LM Phumelela LM Mantsopa LM Mafube LM
2.	No of municipalities supported on functional LED Units	Quarterly (cumulative)	22 (all mun's excluding the Mangaung Metro)	5 Fezile Dabi DM Letsemeng LM Masilonyana Setsoto LM Moqhaka LM	6 Xhariep DM Kopanong LM Tokologo LM Dihlabeng LM Ngwathe LM Maluti a Phofung LM	6 Thabo Mofutsanyana DM Mohokare LM Tswelopele LM Nketoana LM Metsimaholo LM Nala LM	5 Lejweleputswa DM Matjhabeng LM Phumelela LM Mantsopa LM Mafube LM
3.	No. of municipalities supported on the establishment of business development forums	Quarterly (cumulative)	22 (all mun's excluding	5 Fezile Dabi DM	6 Xhariep DM	6 Thabo	5 Lejweleputswa DM

2019-2020 Quarterly Targets		Reporting Period	Annual Target 2019/2020	Q1	Q2	Q3	Q4
			the Mangaung Metro)	Letsemeng LM Masilonyana Setsoto LM Moghaka LM	Kopanong LM Tokologo LM Dihlabeng LM Ngwathe LM Maluti a Phofung LM	Mofutsanyana DM Mohokare LM Tswelopele LM Nketoana LM Metsimaholo LM Nala LM	Matjhabeng LM Phumelela LM Mantsopa LM Mafube LM
4.	No of reports submitted towards monitoring the number of temporary jobs created through MIG	Quarterly (cumulative)	4	1	1	1	1
5.	No. of reports submitted towards monitoring the number of jobs created through CWP	Quarterly (cumulative)	4	1	1	1	1
6.	No. of reports produced towards monitoring the following in municipalities: <ul style="list-style-type: none"> <li>The extent to which LED strategies are updated</li> <li>Functionality of LED units</li> <li>Functionality of Business Development Forums</li> </ul>	Quarterly (cumulative)	4	1	1	1	1
7.	No. of provincial LED meetings held	Quarterly (cumulative)	3	-	1	1	1

SUB-PROGRAMME MUNICIPAL INFRASTRUCTURE					STRATEGIC OBJECTIVE SUCCESSFULLY-IMPLEMENTED MUNICIPAL INFRASTRUCTURE PROGRAMME						
Strategic Objective Indicators and 2019-2022 Annual Targets	ALIGNMENT				Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
	NDP	MTSF		B2B 10 Point Plan	2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
1. No. of indigent households with access to free basic services: <ul style="list-style-type: none"> <li>Water</li> <li>Refuse Removal</li> <li>Electricity</li> <li>Sanitation</li> </ul>	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	149,881 110,737 103,885 109,648	192820 130246 54719 123283	168834 168834 168834 168834	168834 168834 168834 168834	168834 168834 168834 168834	168834 168834 168834 168834	
2. No. of municipalities that have updated indigent Registers for the provision of free basic services					20	19	18	19	19	19	19
3. No. of households with access to electricity supply					900062	903352	*924709	*935607	*935607	936000	936000
4. No. of municipalities spending 100% of MIG funds in accordance with municipal infrastructure implementation plans				-	12: <ul style="list-style-type: none"> <li>Mohokare</li> <li>Tokologo</li> <li>Matjhabeng</li> <li>Nala</li> <li>Setsoto</li> <li>Dihlabeng</li> <li>Nketoana</li> </ul>	10: <ul style="list-style-type: none"> <li>Tokologo</li> <li>Matjhabeng</li> <li>Setsoto</li> <li>Dihlabeng</li> <li>Nketoana</li> <li>MAP</li> <li>Phumelela</li> </ul>	18	18	18	18	18

Strategic Objective Indicators and 2019-2022 Annual Targets	ALIGNMENT				Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
	NDP	MTSF		B2B 10 Point Plan	2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
					<ul style="list-style-type: none"> <li>• Maluti a Phofung</li> <li>• Phumelela</li> <li>• Mantsopa</li> <li>• Moqhaka</li> <li>• Metsimaholo</li> </ul>	<ul style="list-style-type: none"> <li>• Mantsopa</li> <li>• Moqhaka</li> <li>• Ngwathe</li> </ul>					
5. Improved functionality of Project Management Units in Municipalities				-	-	100%	18	18	18	18	18

\* Planned targets are informed by statistics obtained from the most recent Stats SA and Households Survey done by Stats SA

Programme Performance Indicators and 2019-2022 Annual Targets	Link to the B2B 10 Point Plan	Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets			
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022	
<i>Standardized Performance Indicators and –Targets</i>									
1.	Number of municipalities monitored on the implementation of infrastructure delivery programmes: <ul style="list-style-type: none"> <li>• Implementation of MIG projects</li> </ul>	Analysis of extent to which Xhariep District Municipality is able to deliver basic services and support interventions implemented if necessary	19	18	18 (all local municipalities)	18 (all local municipalities)	18	18	18
2.	No. of municipalities supported to implement indigent policies		20	10 <ul style="list-style-type: none"> <li>• Moqhaka</li> <li>• Nala</li> <li>• Tswelopele</li> <li>• Tokologo</li> <li>• Mohokare</li> <li>• Ngwathe</li> <li>• Metsimaholo</li> <li>• MAP</li> <li>• Nketoana</li> </ul> Phumelela	19 (All local Municipalities and the Mangaung Metro)	19 (All local Municipalities and the Mangaung Metro)	19 (All local Municipalities and the Mangaung Metro)	19	19
<i>Non-standardized Performance Indicators and –Targets</i>									
3.	No. of Municipal Project Management Units monitored in terms of their functionality	-	-	18	18	18	18	18	18
4.	No. of municipalities monitored in terms of their: <ul style="list-style-type: none"> <li>* Non-Financial Performance</li> <li>* Financial Performance</li> </ul>	-	18	18	18	18	18	18	18
5.	Monitor the extent to which technical posts in municipalities are filled with competent persons towards improving	Analysis of the state of municipal technical capacity and capability towards	-	-	1	1	1	1	1

Programme Performance Indicators and 2019-2022 Annual Targets		Link to the B2B 10 Point Plan	Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
			2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
	infrastructure delivery	improved infrastructure delivery and operations							
6.	Monitor and report on the extent to which municipalities implement updated indigent register		-	-	-	4	4	4	4
7.	Monitor the extent to which existing infrastructure is maintained (operation and maintenance)		-	4	4	4	4 Xhariep DM Lejweleputswa DM	4	4
2019-2020 Quarterly Targets				Reporting Period	Annual Target 2019/2020	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and –Targets:</i>									
1.	Number of municipalities monitored on the implementation of infrastructure delivery programmes: • Implementation of MIG projects			Quarterly (non-cumulative)	18 (All local Municipalities)	18	18	18	18
2.	No. of municipalities supported to implement indigent policies			Quarterly (cumulative)	19 (All local Municipalities and the Mangaung Metro)	5	5	5	4
<i>Non-Standardized Performance Indicators and -Targets</i>									
3.	No. of Municipal Project Management Units monitored in terms of their functionality			Quarterly (cumulative)	18	4 Nketoana Mantsopa Matjhabeng Tokologo	5 Tswelopele Metsimaholo Dihlabeng Mohokare MAP	4 Masilonyana Letsemeng Moghaka Setsoto	5 Ngwathe Phumelela Mafube Kopanong Nala
4.	No. of municipalities monitored in terms of their: * Non-Financial Performance * Financial Performance			Monthly (non-cumulative)	18	18	18	18	18
5.	Monitor the extent to which technical posts in municipalities are filled with competent persons towards improving infrastructure delivery			Annually	1	-	-	-	1
6.	Monitor and report on the extent to which municipalities implement updated indigent register			Quarterly (cumulative)	4	1	1	1	1
7.	Monitor the extent to which existing infrastructure is maintained (operation and maintenance)			Quarterly (cumulative)	4	1	1	1	1



SUB-PROGRAMME DISASTER MANAGEMENT				STRATEGIC OBJECTIVE INTEGRATED RISK PLANNING AND MANAGEMENT OF DISASTERS										
Strategic Objective Indicators and 2019-2022 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets					
		NDP	MTSF		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022			
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	1		
2.	Functional: • Provincial DM Centre • Provincial DM Advisory Forum				4	4	4	4	4	4	4	4	4	
3.	No. of municipalities with updated Disaster Management Plans				1	1	1	1	1	1	1	1	1	1
4.	Updated and integrated Provincial Disaster Management Plan				0	2	1	1	1	1	1	1	1	1
					7	12	12	18	23	23	23	23		
					• 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	1		
Programme Performance Indicators and 2019-2022 Annual Targets					Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets					
					2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022			
<i>Standardized Performance Indicators and –Targets:</i>														
1.	No. of municipalities supported to maintain functional Disaster Management Centres Districts Mun's Metro Municipality	-	-	4	4	4	4	4	4	4	4	4		
2.	No. of municipalities supported on fire brigade services	-	-	-	1	-	1	1	1	2	2	2		
					Thabo Mofutsanyana		Thabo Mofutsanyana		Xhariep		(remaining DMs)			
<i>Non-standardized Performance Indicators and –Targets</i>														
3.	No. of the Provincial DM Advisory Forum convened.	4	2	4	4	4	4	4	4	4	4	4		
4.	Monitor and report the extent to which Provincial Fire Services Advisory Committee convened.	4	3	4	4	4	4	4	4	4	4	4		
					• Lejweleputswa • Fezile Dabi • Thabo Mofutsanyana									

Programme Performance Indicators and 2019-2022 Annual Targets		Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets			
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022	
5.	Monitor and report on the following: <ul style="list-style-type: none"> <li>Adverse and disaster incidents in the Province</li> <li>The state of Municipal and designated fire services in the Province</li> <li>The functionality of the District DM Advisory Forum</li> <li>Functionality of Municipal Disaster Management Centre &amp; Advisory Forums</li> <li>Functional Municipal &amp; Sector Disaster Risk Management Plans</li> </ul>	4	4	4	4	4	4	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	4	4	4	4	4	4	
2019-2020 Quarterly Targets				Reporting Period	Annual Target 2019/2020	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and –Targets:</i>									
1.	No. of municipalities supported to maintain functional Disaster Management Centres Districts Mun's Metro Municipality	Quarterly (Non-cumulative)			4 1	4 1	4 1	4 1	4 1
2.	No. of municipalities supported on fire brigade services.	Quarterly (Non-cumulative)			1	1	1	1	1
<i>Non-Standardized Performance Indicators and -Targets</i>									
3.	No. of the Provincial DM Advisory Forum convened.	Quarterly (Cumulative)			4	1	1	1	1
4.	Monitor and report the extent to which Provincial Fire Services Advisory Committee convened.	Quarterly (Cumulative)			4	1	1	1	1
5.	Monitor and report on the following: <ul style="list-style-type: none"> <li>Adverse and disaster incidents in the Province</li> <li>The state of Municipal and designated fire services in the Province</li> <li>The functionality of the District DM Advisory Forum</li> <li>Functionality of Municipal Disaster Management Centre &amp; Advisory Forums</li> <li>Functional Municipal &amp; Sector Disaster Risk Management Plans</li> </ul>	Quarterly (cumulative)			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

## REVISED STRATEGIC RISKS:

To promote and facilitate integrated development and planning on local government level.			
Risk	Root Cause	Mitigation Strategy	Review Notes
Inadequate participation and coordination between stakeholders in the integrated planning process;	<ul style="list-style-type: none"> <li>✓ Stakeholder's representatives in planning processes are often not decision makers within sectors.</li> <li>✓ Limited technical capacity within sectors and municipalities</li> </ul>	<ul style="list-style-type: none"> <li>✓ Capacity development (Skills, budget and, Human capacity);</li> <li>✓ intervention in line with applicable legislation; and</li> <li>✓ Stakeholder management and coordination</li> </ul>	

## RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

### Expenditure estimate:

**Table 8.11 : Summary of payments and estimates by sub-programme: Programme 3: Development And Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Spatial Planning	21 333	20 568	20 371	26 475	21 248	21 248	22 918	24 908	27 003
2. Local Economic Development	4 783	5 062	4 889	6 936	6 180	5 839	6 579	7 117	7 697
3. Municipal Infrastructure	59 823	66 233	40 763	46 449	46 305	46 305	45 885	46 128	40 013
4. Disaster Management	6 779	7 698	8 379	15 723	10 238	10 238	11 346	12 207	13 236
<b>Total payments and estimates</b>	<b>92 718</b>	<b>99 561</b>	<b>74 402</b>	<b>95 583</b>	<b>83 971</b>	<b>83 630</b>	<b>86 728</b>	<b>90 360</b>	<b>87 949</b>

Table B.2.3: Payments and estimates by economic classification: Programme 3: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>90 524</b>	<b>98 644</b>	<b>68 052</b>	<b>79 599</b>	<b>72 915</b>	<b>72 417</b>	<b>79 778</b>	<b>83 295</b>	<b>85 906</b>
Compensation of employees	35 516	37 559	40 205	45 163	44 758	44 417	48 697	53 079	57 855
Salaries and wages	31 262	33 056	35 498	39 991	39 446	39 156	43 280	48 698	53 081
Social contributions	4 254	4 503	4 707	5 172	5 312	5 261	5 417	4 381	4 774
Goods and services	55 008	61 085	27 847	34 396	28 157	28 000	31 081	30 216	28 051
Administrative fees	36	32	45	71	73	80	51	68	87
Advertising	-	290	-	194	-	-	-	-	-
Minor assets	42	36	4	55	49	49	72	45	47
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	117	361	156	271	313	377	525	508	531
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	36 128	43 636	23 665	23 769	22 269	22 202	24 424	22 914	20 617
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	102	-	92	315	-	-	100	151	163
Contractors	128	62	5	950	153	156	33	109	99
Agency and support / outsourced services	-	-	-	-	-	-	112	-	-
Entertainment	-	1	-	11	10	10	6	5	6
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	9	6	10	64	78	87	68	89	75
Consumable: Stationery, printing and office supplies	655	374	357	909	658	639	797	895	759
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	13 286	12 826	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 022	1 989	2 297	3 399	3 358	3 243	4 004	4 117	4 265
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 902	1 007	517	3 429	427	388	442	468	502
Venues and facilities	581	465	699	959	769	769	447	847	900
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 693</b>	<b>16</b>	<b>48</b>	<b>10 595</b>	<b>10 661</b>	<b>10 661</b>	<b>6 564</b>	<b>6 560</b>	<b>1 232</b>
Provinces and municipalities	1 515	-	-	10 535	10 535	10 535	6 506	6 506	1 168
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 515	-	-	10 535	10 535	10 535	6 506	6 506	1 168
Municipalities	1 515	-	-	10 535	10 535	10 535	6 506	6 506	1 168
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	178	16	48	60	126	126	58	54	64
Social benefits	178	16	48	60	126	126	58	54	64
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>500</b>	<b>893</b>	<b>6 300</b>	<b>5 429</b>	<b>395</b>	<b>485</b>	<b>386</b>	<b>505</b>	<b>811</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	500	893	6 300	5 429	395	485	386	505	811
Transport equipment	-	-	5 948	5 000	-	-	-	-	-
Other machinery and equipment	500	893	352	429	395	485	386	505	811
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1</b>	<b>8</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>67</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>92 718</b>	<b>99 561</b>	<b>74 402</b>	<b>95 583</b>	<b>83 971</b>	<b>83 630</b>	<b>86 728</b>	<b>90 360</b>	<b>87 949</b>

## Performance and Expenditure Trends

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

## 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:

<b>Strategic Goal</b>	Title: Viable and sustainable Traditional Institutions
<b>Goal statement</b>	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 2019-2022 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/ 2019	Medium-term targets		
		NDP	MTSF	FSGDS	2015/ 2016	2016/ 2017	2017/2018		2019/ 2020	2020/ 2021	2021/2022
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	-	80% (4 out of 5 audit findings were reduced)	100%of audit findings	100% of audit findings	100% of audit findings	100% of audit findings	100% of audit findings
2.	Increased participation of traditional leaders in municipal councils	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		-	-	Policy directions developed towards clarifying role of traditional leaders in municipal councils	Traditional Leaders participate in 2 municipal council meetings	Traditional Leaders participate in all municipal council meetings	Traditional Leaders participate in all municipal council meetings	Traditional Leaders participate in all municipal council meetings

Strategic Objective Indicators and 2019-2022 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/ 2019	Medium-term targets		
		NDP	MTSF	FSGDS	2015/ 2016	2016/ 2017	2017/2018		2019/ 2020	2020/ 2021	2021/2022
3.	Successful implementation of leadership development initiatives for Traditional Leaders				-			1	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	Bi-annual meetings held involving all Senior Traditional Leaders

Programme Performance Indicators and 2019-2022 Annual Targets				Audited/Actual performance			Estimated Baseline 2018/ 2019	Medium-term targets		
				2015/ 2016	2016/ 2017	2017/2018		2019/ 2020	2020/ 2021	2021/2022
<i>Standardized Performance Indicators and –Targets</i>										
•	Number of Traditional Councils supported to perform their functions	-	-		13	13	13	13	13	13
•	Percentage of succession claims/ disputes processed	-	-	Unknown	100% of claims / dispute investigated	100% of claims / dispute investigated	100% of claims / dispute investigated	100% of claims / dispute investigated	100% of claims / dispute investigated	100% of claims / dispute investigated
<i>Non-standardized Performance Indicators and -Targets</i>										
•	No. of Traditional Councils supported towards reducing audit findings	-	13	13	13	13	13	13	13	13
•	No. of assessments conducted to determine the impact on existing partnerships with sector departments towards improving the delivery of services to the community	-	-	-	1	1	1	1	1	1
•	Monitor and report on the performance of Traditional Councils	2	1	-	2	2	2	2	2	2
•	No. of capacity building initiatives implemented for Traditional Leaders	-	-	-	1	1	1	1	1	1
•	No. of culture and heritage awareness sessions / celebrations held	-	-	-	1	1	1	1	1	1

2019-2020 Quarterly Targets		Reporting Period	Annual Target 2019/2020	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and –Targets:</i>							
1.	Number of Traditional councils supported to perform their functions	Quarterly (cumulative)	13	4	4	3	3
2.	Percentage of succession claims/ disputes processed.	Quarterly (cumulative)	100% of claims / dispute investigated	100% of claims / dispute investigated	100% of claims / dispute investigated	100% of claims / dispute investigated	100% of claims / dispute investigated
<i>Non-Standardized Performance Indicators and -Targets</i>							
3.	No. of Traditional Councils supported towards reducing audit findings	Quarterly (non-cumulative)	13	13	13	13	13
4.	No. of assessments conducted to determine the impact on existing partnerships with sector departments towards improving the delivery of services to the community	Annually	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	Annually	1	-	-	-	1
7.	No. of culture and heritage awareness sessions / celebrations held	Annually	1	-	-	-	1

#### REVISED STRATEGIC RISKS:

To promote and facilitate viable and sustainable Traditional Institutions			
Risk	Root Cause	Mitigation Strategy	Review Notes
<ul style="list-style-type: none"> <li>The administrative process of passing legislation by the provincial legislature affects the stabilisation of the traditional leadership institutions.</li> <li>The activities of Traditional Councils could be rendered illegal and therefore null and void due to unavailability of enabling national legislation to reconstitute traditional councils.</li> <li>Inability to process succession claims/</li> </ul>	<ul style="list-style-type: none"> <li>✓ Delays in the passing of the relevant enabling Acts by Provincial and National;</li> <li>✓ Delays in the passing of national acts and policies relevant to provincial traditional leadership institutions;</li> <li>✓ New mandate that is previously not represented in the organisational structure of the Department.</li> </ul>	<ul style="list-style-type: none"> <li>✓ Regular engagement with the HOD and MEC regarding provincial legislature processes;</li> <li>✓ Continuous engagement with the National Department through the Traditional Affairs Technical Governance Forum</li> <li>✓ Regular monitoring and reporting of milestones.</li> <li>✓ Reconfiguration and financing of the organisational structure to accommodate the</li> </ul>	



disputes due to lack of capacity in the areas of research and anthropology and other administrative functions negatively affecting the implementation of the current succession claims.		new mandate functions.	
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RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates:

**Table 8.13 : Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Traditional Institutional Administr:	38 121	42 421	41 793	47 289	59 695	54 428	61 956	66 724	71 950
<b>Total payments and estimates</b>	<b>38 121</b>	<b>42 421</b>	<b>41 793</b>	<b>47 289</b>	<b>59 695</b>	<b>54 428</b>	<b>61 956</b>	<b>66 724</b>	<b>71 950</b>

**Table B.2.4: Payments and estimates by economic classification: Programme 4: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>37 166</b>	<b>41 527</b>	<b>40 167</b>	<b>46 398</b>	<b>58 825</b>	<b>53 541</b>	<b>60 662</b>	<b>65 565</b>	<b>70 791</b>
Compensation of employees	33 457	35 765	37 792	43 932	48 962	43 717	53 271	58 065	63 291
Salaries and wages	30 535	32 592	34 368	40 175	45 175	39 930	49 252	53 280	58 065
Social contributions	2 922	3 173	3 424	3 757	3 787	3 787	4 019	4 785	5 226
Goods and services	3 709	5 762	2 375	2 466	9 863	9 824	7 391	7 500	7 500
Administrative fees	29	13	43	28	28	28	34	36	34
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	4	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	68	60	151	20	50	65	75	79	36
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	494	591	218	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 048	4 173	1 001	1 316	8 628	7 600	3 000	3 200	3 551
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	1	-	2	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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4	2	3	14	350	385	13	16	17
Consumable: Stationery, printing and office supplies	218	-	20	117	7	7	300	331	338
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	78	143	206	-	237	720	-	-	200
Travel and subsistence	633	459	595	851	539	690	3 358	3 207	2 686
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	136	317	136	117	21	326	611	631	638
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>557</b>	<b>700</b>	<b>1 563</b>	<b>784</b>	<b>784</b>	<b>753</b>	<b>836</b>	<b>836</b>	<b>836</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	362	422	1 459	527	527	527	408	491	472
Households	195	278	104	257	257	226	428	345	364
Social benefits	115	88	14	257	157	126	328	286	100
Other transfers to households	80	190	90	-	100	100	100	59	264
<b>Payments for capital assets</b>	<b>321</b>	<b>171</b>	<b>47</b>	<b>107</b>	<b>86</b>	<b>125</b>	<b>458</b>	<b>323</b>	<b>323</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	321	171	47	107	86	125	458	323	323
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	321	171	47	107	86	125	458	323	323
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>77</b>	<b>23</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>38 121</b>	<b>42 421</b>	<b>41 793</b>	<b>47 289</b>	<b>59 695</b>	<b>54 428</b>	<b>61 956</b>	<b>66 724</b>	<b>71 950</b>

## **Performance and Expenditure Trends**

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

- The Amendment of two pieces of legislation Provincial legislation, on Establishment of Provincial and Local Houses and the FS Traditional leadership and Governance.
- The reconstitution of all thirteen Traditional Council estimated budget for logistics.
- Support landless traditional leaders, Batlokoa ba Mokgalong with purchasing land for their traditional community.
- Capacity building of Traditional Leaders.
- Culture and Heritage Celebration.
- To facilitate the renovation of Traditional Councils Traditional Councils offices.
- To facilitate the building of palaces.

## 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 5 ADMINISTRATION OF HOUSE OF TRADITIONAL LEADERS					STRATEGIC OBJECTIVE EFFECTIVE FUNCTIONING OF THE FS HOUSE OF TRADITIONAL LEADERS						
Strategic Objective Indicators and 2019-2022 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/ 2019	Medium-term targets		
		NDP	MTSF		2015/ 2016	2016/ 2017	2017/2018		2019/ 2020	2020/ 2021	2021/2022
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	10	87	9	20	20	20	20
2.	No. of sittings held by the Executive Committee to review progress on decisions taken				6	24	2	12	12	12	12
3.	No. of sittings held by the House of Traditional Leaders to review progress of the institution				3	4	6	4	4	4	4
		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								

Programme Performance Indicators and 2019-2022 Annual Targets		Audited/Actual performance			Estimated Baseline 30.09.18	Medium-term targets		
		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
<i>Non-standardized Performance Indicators and -Targets:</i>								
1.	No. of MoUs facilitated to enable the House to perform their oversight functions	1	0	1	0	1	1	1
2.	No. of outreach and empowerment programmes facilitated and participated in with regards to community development and empowerment.	2	7	4	2	4	4	4
3.	No. of capacity building programmes implemented towards capacitating members of the House	1	2	1	2	2	2	2
4.	No. of constituency and progress meetings held with traditional councils towards ensuring the implementation of decisions of the House of Traditional Leaders.	5	14	10	4	10	10	10
2019-2020 Quarterly Targets		Reporting Period	Annual Target 2019/2020	Q1	Q2	Q3	Q4	
<i>Non-Standardized Performance Indicators and -Targets</i>								
1.	No. of MOUs signed and/or maintained with stakeholders or partners 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.	Quarterly (cumulative)	4	1	1	1	1	
3.	No. of capacity building programmes implemented towards capacitating members of the House	Annually	2	-	-	-	2	
4.	No. of constituency and progress meetings held with traditional councils towards ensuring the implementation of decisions of the House of Traditional Leaders and acquiring new mandate	Quarterly (cumulative)	10	-	5	-	5	

## REVISED STRATEGIC RISKS:

To promote and enhance the effective and efficient functioning of the Free State House of Traditional Leaders			
Risk	Root Cause	Mitigation Strategy	Review Notes
<ul style="list-style-type: none"> <li>Programme 5 is unable to adequately support the activities of the House of Traditional Leaders due to budgetary financial constraints;</li> <li>Inadequate human capacity to check compliance of initiation schools in line with the National Initiation Schools Guidelines</li> </ul>	<ul style="list-style-type: none"> <li>✓ The House of Traditional Leaders is not financially supported;</li> <li>✓ Inadequate institutional capacity within programme 5.</li> <li>✓ Inadequate human capacity to support traditional leaders in the areas of monitoring tradition and customs.</li> </ul>	<ul style="list-style-type: none"> <li>✓ Enhance and strengthen the relationship of the House of Traditional Leaders with internal stakeholders</li> <li>✓ Identify critical areas within programme 5, and appoint suitably qualified and experienced people to the positions.</li> <li>✓ Appointment of personnel in the areas of Tradition and customs</li> </ul>	

## RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

### Expenditure estimates

Table 8.15 : Summary of payments and estimates by sub-programme: Programme 5: House Of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Administration Of House Of Trad	10 190	8 469	9 093	9 503	14 301	12 461	14 530	15 172	16 138
<b>Total payments and estimates</b>	<b>10 190</b>	<b>8 469</b>	<b>9 093</b>	<b>9 503</b>	<b>14 301</b>	<b>12 461</b>	<b>14 530</b>	<b>15 172</b>	<b>16 138</b>

Table B.2.5: Payments and estimates by economic classification: Programme 5: House Of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>9 935</b>	<b>8 303</b>	<b>8 444</b>	<b>9 295</b>	<b>14 287</b>	<b>12 447</b>	<b>14 477</b>	<b>15 120</b>	<b>16 086</b>
Compensation of employees	6 582	5 990	6 406	7 364	9 054	7 214	9 851	10 737	11 703
Salaries and wages	6 049	5 520	5 918	6 797	8 487	6 647	9 249	9 850	10 737
Social contributions	533	470	488	567	567	567	602	887	966
Goods and services	3 353	2 313	2 038	1 931	5 233	5 233	4 626	4 383	4 383
Administrative fees	42	49	55	48	120	120	120	106	59
Advertising	-	-	-	-	125	125	-	-	-
Minor assets	-	-	10	-	12	12	100	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	190	307	155	315	356	356	360	348	367
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 061	826	991	607	2 130	2 130	2 279	1 724	1 568
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	3	-	-	-	3	3
Fleet services (including government motor transport)	-	-	1	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4	1	2	4	4	4	55	54	4
Consumable: Stationery, printing and office supplies	102	17	-	50	20	20	160	106	59
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	81	197	-	-	479	479	-	-	-
Travel and subsistence	824	908	801	864	1 607	1 607	1 278	1 691	1 944
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	48	8	23	40	4	4	24	51	54
Venues and facilities	-	-	-	-	376	376	250	300	325
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>169</b>	<b>157</b>	<b>565</b>	<b>159</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	565	-	-	-	-	-	-
Households	169	157	-	159	-	-	-	-	-
Social benefits	169	157	-	159	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>86</b>	<b>9</b>	<b>84</b>	<b>49</b>	<b>14</b>	<b>14</b>	<b>53</b>	<b>52</b>	<b>52</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	86	9	84	49	14	14	53	52	52
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	86	9	84	49	14	14	53	52	52
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>10 190</b>	<b>8 469</b>	<b>9 093</b>	<b>9 503</b>	<b>14 301</b>	<b>12 461</b>	<b>14 530</b>	<b>15 172</b>	<b>16 138</b>



## **Performance and Expenditure Trends**

The following projects are prioritised for this financial period:

- Official opening of the Free State House of Traditional Leaders
- Cultural heritage celebrations
- Anti-illegal initiation schools campaigns
- Outreach programme related activities
- Premier's and MEC's directives
- Increment for members of the House

**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
<b>SUB PROGRAMME: CORPORATE SERVICES</b>	<b>STRATEGIC OBJECTIVE: IMPROVED CAPABILITY OF THE DEPARTMENT TO MEET ITS OBLIGATIONS</b>

Strategic Objective Indicators and 2019/2022 Annual Targets	ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
	NDP	MTSF	FSGDS	2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
7. Achievement of all planned targets in the Annual Performance Plan	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)	-	81%	83%	100%	100%	100%	100%
8. National Operations Management and Methodology Framework successfully implemented towards improving identified operations of the Department				1	1	1	100% (all critical vacant funded post filed 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)	100% (of filled posts becoming vacant or new vacant posts identified and funded)
9. All critical funded posts filled				31 (48%)	8 (80%) (from 10 advertised posts)	100% of (29) advertised posts	1	1	1	1
10. 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				-	1	75%	85%	95%	98%	100%
11. Unqualified Audit Report with no matter of emphasis				1 (Unqualified Audit Report with 1 matter of emphasis)	1 (Unqualified Audit Report with 1 matter of emphasis)	1 (Unqualified)	1 (Unqualified)	1 (Unqualified)	1 (Unqualified)	1 (Unqualified)
12. Increased compliance with KCM standards				85%	87%	95%	100%	100%	100%	100%

**Programme 2: Local Governance**

<b>SUB-PROGRAMME: MUNICIPAL ADMINISTRATION</b>	<b>STRATEGIC OBJECTIVE: ADMINISTRATIVELY - AND INSTITUTIONALLY VIABLE AND SUSTAINABLE MUNICIPALITIES</b>
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Strategic Objective Indicators and 2019-2022 Annual Targets	ALIGNMENT				Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
	NDP	MTSF		B2B 10 Point Plan	2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
4. 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	-	9 • Mophaka • Letsemeng • Nala • MAP • Nketoana • Metsimaholo • Fezile Dabi • Masilonyana • Thabo Mofutsanyana	6 • Mangaung • Metsimaholo • Setsoto • Maluti-a-Phofung • Tswelopele • Metsimaholo	22  (All municipalities excluding the Mangaung Metro)	11 Ngwathe Lejweleputswa Matjhabeng Tswelopele Dihlabeng Maluti-a-Phofung Mohokare Metsimaholo Mafube Mantsopa Tokologo	11 Thabo Mofutsanyana Nketoana Mophaka Kopanong Letsemeng Nala Masilonyana Setsoto Xhariep Fezile Dabi Phumelela	22  (All municipalities excluding the Mangaung Metro)	22  (All municipalities excluding the Mangaung Metro)
5. No. of municipalities that have implemented municipal by-laws				-	-	-	-	11 Ngwathe Lejweleputswa Matjhabeng Tswelopele Dihlabeng Maluti-a-Phofung Mohokare Metsimaholo Mafube Mantsopa Tokologo	11 Thabo Mofutsanyana Nketoana Mophaka Kopanong Letsemeng Nala Masilonyana Setsoto Xhariep Fezile Dabi Phumelela	22  (All municipalities excluding the Mangaung Metro)	22  (All municipalities excluding the Mangaung Metro)
6. No. of municipalities successfully implementing anti-corruption measures				Implementation of Forensic Reports	-	-	-	11 Ngwathe Lejweleputswa Matjhabeng Tswelopele Dihlabeng Maluti-a-Phofung Mohokare Metsimaholo Mafube Mantsopa Tokologo	11 Thabo Mofutsanyana Nketoana Mophaka Kopanong Letsemeng Nala Masilonyana Setsoto Xhariep Fezile Dabi Phumelela	22  (All municipalities excluding the Mangaung Metro)	22  (All municipalities excluding the Mangaung Metro)

<b>SUB-PROGRAMME: MUNICIPAL PERFORMANCE MONITORING</b>	<b>STRATEGIC OBJECTIVE: EFFECTIVE MUNICIPAL PERFORMANCE MONITORING AND REPORTING</b>
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Strategic Objective Indicators and 2019-2022 Annual Targets	ALIGNMENT			Audited/Actual performance				Estimated Baseline 2018/2019	Medium-term targets		
	NDP	MTSF		2014/2015	2015/2016	2016/2017	2017/2018		2019/2020	2022/2021	2021/2022
7. 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		12	1 (Dihlabeng)	14	10	15	22	22
				<ul style="list-style-type: none"> <li>• Mangaung</li> <li>• Xhariep</li> <li>• Mohokare</li> <li>• Naledi</li> <li>• Nala</li> <li>• Masilonyana</li> <li>• Thabo Mofutsanyana</li> <li>• Ngwathe</li> <li>• Metsimaholo</li> <li>• Mafube</li> <li>• Nketoana</li> </ul> Entity from MAP		<ul style="list-style-type: none"> <li>• Mangaung Metro</li> <li>• Masilonyana LM</li> <li>• Nala LM</li> <li>• Xhariep DM</li> <li>• Mohokare LM</li> <li>• Letsemeng LM</li> <li>• Dihlabeng LM</li> <li>• Nketoana LM</li> <li>• Phumelela LM</li> <li>• Maluti-a-Phofung LM</li> <li>• Fezile Dabi DM</li> <li>• Mqghaka LM</li> <li>• Ngwathe LM</li> <li>• Mafube LM</li> </ul>	<ul style="list-style-type: none"> <li>• Masilonyane</li> <li>• Nala</li> <li>• Tokologo</li> <li>• Xhariep</li> <li>• Letsemeng</li> <li>• Nketoana</li> <li>• Phumelela</li> <li>• MAP</li> <li>• Ngwathe</li> <li>• Mafube</li> </ul>				
8. No. of municipalities who have filled their top 4 posts					9	1 (Dihlabeng)	14	13	15	22	22
		<ul style="list-style-type: none"> <li>• Kopanong</li> <li>• Lejweleputswa</li> <li>• Tswelopele</li> <li>• Tokologo</li> <li>• Matjhabeng</li> <li>• Setsoto</li> <li>• Mantsopa</li> <li>• Metsimaholo</li> <li>• Ngwathe.</li> </ul>		<ul style="list-style-type: none"> <li>• Mangaung Metro</li> <li>• Masilonyana LM</li> <li>• Nala LM</li> <li>• Xhariep DM</li> <li>• Mohokare LM</li> <li>• Letsemeng LM</li> <li>• Dihlabeng LM</li> <li>• Nketoana LM</li> <li>• Phumelela LM</li> <li>• Maluti-a-Phofung LM</li> <li>• Fezile Dabi DM</li> <li>• Mqghaka LM</li> <li>• Ngwathe LM</li> <li>• Mafube LM</li> </ul>	Matjhabeng, Masilonyana, Nala, Xhariep, Mohokare, Letsemeng, Tokologo, Nketoana, Phumelela, MAP, Mqghaka, Ngwathe Mafube)						
9. No. of municipalities with functional Performance Management Systems				10		12	12	15	22 (all local mun's)	22 (all local mun's)	
		<ul style="list-style-type: none"> <li>• Xhariep</li> <li>• Letsemeng</li> <li>• Mohokare</li> <li>• Naledi</li> <li>• Masilonyana</li> <li>• Tokologo</li> <li>• Nala</li> <li>• Phumelela</li> <li>• Ngwathe</li> <li>• Matjhabeng</li> </ul>		<ul style="list-style-type: none"> <li>• Xhariep DM</li> <li>• Letsemeng LM</li> <li>• Mohokare LM</li> <li>• Masilonyana LM</li> <li>• Tokologo LM</li> <li>• Nala LM</li> <li>• Phumelela LM</li> </ul>	(Xhariep, Letsemeng, Mohokare, Masilonyana, Tokologo, Nala, Phumelela, Nwathe, Matjhabeng, MAP, Mafube Nketoana)						



Strategic Objective Indicators and 2019-2022 Annual Targets	ALIGNMENT				Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
	NDP	MTSF		2014/2015	2015/2016	2016/2017	2017/2018		2019/2020	2022/2021	2021/2022
							<ul style="list-style-type: none"> <li>Ngwathe LM</li> <li>Matjhabeng LM</li> <li>Maluti-a-Phofung</li> <li>Mafube LM</li> <li>Nketoana LM</li> </ul>				
10 No of municipalities who submit their annual performance reports as per section 46 of Municipal Systems Act					24	24	23 (all mun's and the Metro)	23 (all mun's and the Metro)	23 (all mun's and the Metro)	23 (all mun's and the Metro)	23 (all mun's and the Metro)
11 No. of municipalities who submitted Section 57 Managers' signed employment contracts within due dates					23 (excluding Mangaung)	23 (excluding Mangaung)	23 (all mun's and the Metro)	23 (all mun's and the Metro)	23 (all mun's and the Metro)	23 (all mun's and the Metro)	23 (all mun's and the Metro)
12 No. of municipalities who submitted Section 57 Managers' signed performance agreements within due dates					23 (excluding Mangaung)	23 (excluding Mangaung)	23 (all mun's and the Metro)		23 (all mun's and the Metro)	23 (all mun's and the Metro)	23 (all mun's and the Metro)

SUB-PROGRAMME: MUNICIPAL FINANCE				STRATEGIC OBJECTIVE FINANCIALLY VIABLE AND SUSTAINABLE MUNICIPALITIES								
Strategic Objective Indicators and 2019-2022 Annual Targets	ALIGNMENT				Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets			
	NDP	MTSF		B2B 10-Point Plan	2015/2016	2016/2017	2017/2018		2019/2020	2022/2021	2021/2022	
6. 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	79%	73%: <ul style="list-style-type: none"> <li>May 71%</li> <li>June 74%</li> <li>July 77%</li> <li>Aug 61%</li> <li>Sept 81%</li> </ul>	10%	35%	50%	65%	70%	
7. % Reduction of debt owed to municipalities				0%	0%	0%	10%	20%	30%	35%		
8. No. of municipalities with unqualified audits: <ul style="list-style-type: none"> <li>District Municipalities</li> </ul>				1 (Thabo Mofutsanyana)	<u>District Municipalities:</u> <ul style="list-style-type: none"> <li>1 Clean Audit: Fezile Dabi</li> <li>3 Unqualified audit outcomes: Xhariep,</li> </ul>	4 <ul style="list-style-type: none"> <li>Thabo Mofutsanyana</li> <li>Lejweleputswa</li> <li>Xhariep</li> <li>Fezile Dabi</li> </ul>	4 18	4 18	4 18	4 18		

Strategic Objective Indicators and 2019-2022 Annual Targets	ALIGNMENT				Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
	NDP	MTSF		B2B 10-Point Plan	2015/2016	2016/2017	2017/2018		2019/2020	2022/2021	2021/2022
<ul style="list-style-type: none"> <li>Local Municipalities</li> </ul>					2 <ul style="list-style-type: none"> <li>Ngwathe Local Municipality improved from 17 consecutive disclaimers to an unqualified audit opinion in 2014/2015.</li> <li>Nala and Mantsopa LMs improved from a Disclaimer to an Unqualified and Qualified audit finding respectively</li> </ul>	Lejweleputswa and Thabo Mofutsanyana  <u>Local Municipalities:</u> <ul style="list-style-type: none"> <li>10 Qualified audit outcomes: Kopanong, Mohokare, Nala, Tokologo, Tswelopele, Dihlabeng, Setsoto, Moqhaka. Ngwathe and Metsimaholo</li> <li>4 Outstanding audit outcomes: Mangaung Metro, Matjhabeng, Maluti a Phofung and Phumelela</li> </ul>	13 <ul style="list-style-type: none"> <li>Mohokare</li> <li>Nala</li> <li>Tokologo</li> <li>Tswelopele</li> <li>Dihlabeng</li> <li>Phumelela</li> <li>Setsoto</li> <li>Metsimaholo</li> <li>Ngwathe</li> <li>Moqhaka</li> <li>Mantsopa</li> <li>Kopanong</li> <li>Nketoana</li> </ul>				
9. No. of municipalities with functional audit committees: <ul style="list-style-type: none"> <li>District Municipalities</li> <li>Local Municipalities</li> </ul>					1	4	4	4	4	4	4
10. No of Municipalities with functional Municipal Public Accounts Committees (MPACs)					0	18	18	18	18	18	18
					-	-	22 (All municipalities excluding the Mangaung Metro)	22 (All municipalities excluding the Mangaung Metro)	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 2019-2022 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
		NDP	MTSF	FSGDS	B2B 10 Point Plan	2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
3.	Number of municipalities with functional ward committees	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	185	10	100	19	19	19	19
4.	No. of municipalities with mechanisms and forums to include vulnerable groups in core municipal processes					10	16	23	23	23	23	
						<ul style="list-style-type: none"> <li>• Mohokare</li> <li>• Naledi</li> <li>• Ngwathe</li> <li>• Metsimaholo</li> <li>• Mafube</li> <li>• Dihlabeng</li> <li>• Tokologo</li> <li>• Masilonyana</li> <li>• Tswelopele</li> <li>• Matjhabeng</li> </ul>	(all excluding Nketoana and Mangaung)	(all municipalities)	(all municipalities)	(all municipalities)	(all municipalities)	

SUB-PROGRAMME CAPACITY DEVELOPMENT				STRATEGIC OBJECTIVE COORDINATED MUNICIPAL SERVICE DELIVERY INITIATIVES								
Strategic Objective Indicators and 2019-2022 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
		NDP	MTSF		B2B 10 Point Plan	2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
3.	No. of municipalities implementing Back to Basics Action 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:	12:	22	22	22	22
4.	No. of municipalities implementing capacity building interventions towards improving their service delivery capacity					<ul style="list-style-type: none"> <li>• Mangaung</li> <li>• Letsemeng</li> <li>• Masilonyana</li> <li>• Tokologo</li> <li>• Tswelopele</li> <li>• Fezile Dabi</li> <li>• Thabo Mofutsanyana</li> <li>• Lejweleputswa</li> <li>• Ngwathe</li> <li>• MAP</li> <li>• Dihlabeng</li> <li>• Matjhabeng</li> </ul>	<ul style="list-style-type: none"> <li>• Mangaung</li> <li>• Letsemeng</li> <li>• Masilonyana</li> <li>• Tokologo</li> <li>• Tswelopele</li> <li>• Fezile Dabi</li> <li>• Thabo Mofutsanyana</li> <li>• Lejweleputswa</li> <li>• Ngwathe</li> <li>• MAP</li> <li>• Dihlabeng</li> <li>• Matjhabeng</li> </ul>	(all mun's)	(all mun's)	(all mun's)	(all mun's)	
						-	0	8	5	5	5	5
							<ul style="list-style-type: none"> <li>• Nketoana</li> <li>• Letsemeng</li> <li>• Masilonyana</li> <li>• Mafube</li> <li>• Tokologo</li> <li>• Dihlabeng</li> <li>• Maluti-a-Phofung</li> </ul>	<ul style="list-style-type: none"> <li>• MAP</li> <li>• Masilonyana</li> <li>• Mafube</li> <li>• Ngwathe</li> <li>• Matjhabeng</li> </ul>	<ul style="list-style-type: none"> <li>• Nketoana</li> <li>• Letsemeng</li> <li>• Masilonyana</li> <li>• Mafube</li> <li>• Tokologo</li> </ul>	<ul style="list-style-type: none"> <li>• Nketoana</li> <li>• Letsemeng</li> <li>• Masilonyana</li> <li>• Mafube</li> <li>• Tokologo</li> </ul>	<ul style="list-style-type: none"> <li>• Nketoana</li> <li>• Letsemeng</li> <li>• Masilonyana</li> <li>• Mafube</li> <li>• Tokologo</li> </ul>	

### Programme 3: Development and Planning

Strategic Goal		Title: Integrated development and planning									
Goal statement		To promote and facilitate integrated development and planning on local government level									
<b>SUB-PROGRAMME: SPATIAL PLANNING AND LAND USE MANAGEMENT</b>						<b>STRATEGIC OBJECTIVE: CREDIBLE SPATIAL DEVELOPMENT FRAMEWORKS</b>					
Strategic Objective Indicators and 2019-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/ 2019	Medium-term targets		
		NDP	MTSF		2015/ 2016	2016/ 2017	2017/2018		2019/ 2020	2020/ 2021	2021/2022
5.	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 • Mochaka • Masilonyana • Setsoto • Mohokare	8 • Mochaka • Masilonyana • Setsoto • Mohokare • Maluti a Phofung • Matjhabeng • Tokologo • Tswelopele	12 • Mochaka • Masilonyana • Setsoto • Mohokare • Maluti a Phofung • Matjhabeng • Tokologo • Tswelopele • Lejweleputswa • Nketoana • Mantsopa • Phumelela	16 • Mochaka • Masilonyana • Setsoto • Mohokare • Maluti a Phofung • Matjhabeng • Tokologo • Tswelopele • Lejweleputswa • Nketoana • Mantsopa • Phumelela • Kopanong • Nala • Dihlabeng • Xhariep	18 (All local municipalities)	22 (all local and district municipalities)	22 (all local and district municipalities)
6.	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 • Masilonyana • Setsoto • Fezile Dabi • Lejweleputswa	16 • Ngwathe • Metsimaholo • Mohokare • Mafube • Tokologo • Phumelela • Nketoana • Maluti a Phofung • Masilonyana • Setsoto • Fezile Dabi • Lejweleputswa • Kopanong • Dihlabeng • Nala • Mantsopa	18 (All local municipalities)	22 (all local and district municipalities)	22 (all local and district municipalities)
7.	No. of local municipalities with LUSs in line with SPLUMA				-	4 • Tokologo • Maluti a Phofung • Masilonyana • Mochaka	8 • Tokologo • Maluti a Phofung • Masilonyana • Mochaka • Nala	12 • Tokologo • Maluti a Phofung • Masilonyana • Mochaka • Nala	18 (All local municipalities)	22 (all local and district municipalities)	22 (all local and district municipalities)

Strategic Objective Indicators and 2019-2020 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/ 2019	Medium-term targets		
		NDP	MTSF		2015/ 2016	2016/ 2017	2017/2018		2019/ 2020	2020/ 2021	2021/2022
							<ul style="list-style-type: none"> <li>Phumelela</li> <li>Mafube</li> <li>Ngwathe</li> </ul>	<ul style="list-style-type: none"> <li>Phumelela</li> <li>Mafube</li> <li>Ngwathe</li> <li>Dihlabeng</li> <li>Mohokare</li> <li>Mantsopa</li> <li>Tswelopele</li> </ul>			
8.	Fully functional Provincial Planning Forum				1	1	1	1	1	1	1

<b>SUB-PROGRAMME</b> <b>MUNICIPAL INTEGRATED DEVELOPMENT PLANNING</b>	<b>STRATEGIC OBJECTIVE</b> <b>IMPROVED MUNICIPAL INTEGRATED DEVELOPMENT PLANNING</b>
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Strategic Objective Indicators and 2019-2022 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/ 2019	Medium-term targets		
		NDP	MTSF		2015/ 2016	2016/ 2017	2017/2018		2019/ 2020	2020/ 2021	2021/2022
4.	No. of municipalities with legally compliant IDPs: <ul style="list-style-type: none"> <li>Metro</li> <li>District</li> <li>Local</li> </ul>	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 4 19	1 4 19	1 4 18	1 4 18	1 4 18	1 4 18	1 4 18
5.	No. of municipalities that have adopted their IDPs: <ul style="list-style-type: none"> <li>Metro</li> <li>District</li> <li>Local</li> </ul>				1 4 19	1 4 19	1 4 18	1 4 18	1 4 18	1 4 18	1 4 18
6.	No. of institutions participating in the IDP processes: <ul style="list-style-type: none"> <li>Metro</li> <li>District</li> <li>Local</li> <li>Sector Departments</li> </ul>				1 4 19 11	1 4 19 12	1 4 18 11	1 4 18 11	1 4 18 11	1 4 18 11	1 4 18 11

<b>SUB-PROGRAMME</b> <b>LOCAL ECONOMIC DEVELOPMENT (LED)</b>	<b>STRATEGIC OBJECTIVE</b> <b>IMPROVED LOCAL ECONOMY</b>
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Strategic Objective Indicators and 2019-2022 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/ 2019	Medium-term targets		
		NDP	MTSF		2015/ 2016	2016/ 2017	2017/2018		2019/ 2020	2020/ 2021	2021/2022
7.	No. of municipalities with updated LED strategies	Chapter 13: Building a Capable State	Outcome 9: A responsive, accountable, effective and efficient local government system, Sub-	Pillar 6: Good Governance, Driver 15:	10 <ul style="list-style-type: none"> <li>Masilonyana</li> <li>Nketoana</li> <li>Thabo Mofutsanya</li> </ul>	13 <ul style="list-style-type: none"> <li>Xhariep</li> <li>Mohokare</li> <li>Lejweleputswa</li> <li>Masilonyana</li> </ul>	23 (all mun's)	22	22	22	22

Strategic Objective Indicators and 2019-2022 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/ 2019	Medium-term targets			
		NDP	MTSF		2015/ 2016	2016/ 2017	2017/2018		2019/ 2020	2020/ 2021	2021/2022	
		Chapter 3: Economy and Employment	Outcomes 4 and 5  Outcome 4: Decent employment through inclusive growth	Foster good governance to create a conducive climate for growth and development	na • Mohokare • Fezile Dabi • Setsoto • Lejweleputswa • Ngwathe • Naledi • Mangaung	• Setsoto • Nketoana • Mantsopa • Fezile Dabi • Ngwathe • Metsimaholo • Mafube • Tswelopele • Moqhaka						
8.	No. of municipalities with functional LED units				21 (all excluding Phumelela, Letsemeng and Moqhaka)	21 (excluding Moqhaka and Phumelela)	23 (all mun's)	22	22	22	22	
9.	No. of municipalities implementing the CWP in at least 2 wards				14 • Metsimaholo, • Letsemeng • Mangaung • Matjhabeng • Tokologo • Nala • Naledi • MAP • Setsoto • Phumelela • Mantsopa • Moqhaka • Mohokare • Ngwathe	18 (all local mun's)	18 (all local mun's)	18 (all local mun's)	18 (all local mun's)	18 (all local mun's)	18 (all local mun's)	18 (all local mun's)
10.	No. of municipalities with business development forums				14 • Lejweleputswa • Thabo Mofutsanyana • Xhariep • Fezile Dabi • Matjhabeng • Nala • Mohokare • Tswelopele, • Phumelela, • Metsimaholo, • Masilonyana, • Setsoto • Nketoana • Mangaung	12 • Xhariep • Mohokare • Mangaung • Lejweleputswa • Tokologo • Tswelopele • Nala • Thabo Mofutsanyana • Masilonyana • Setsoto • Nketoana • Fezile Dabi	23 (all mun's)	22	22	22	22	
11.	No. of (temporary) jobs created through MIG projects				4226	3198	1834	3000	3000	3000	3000	
12.	No. of work opportunities created through the CWP in municipalities				22956	21990	15,000	15,000	15,000	15,000	15,000	

\* Planned targets are informed by statistics obtained from the most recent Stats SA and Households Survey done by Stats SA

SUB-PROGRAMME MUNICIPAL INFRASTRUCTURE					STRATEGIC OBJECTIVE SUCCESSFULLY-IMPLEMENTED MUNICIPAL INFRASTRUCTURE PROGRAMME							
Strategic Objective Indicators and 2019-2022 Annual Targets		ALIGNMENT				Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
		NDP	MTSF	Targets	B2B 10 Point Plan	2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
6.	No. of indigent households with access to free basic services: <ul style="list-style-type: none"> <li>Water</li> <li>Refuse Removal</li> <li>Electricity</li> <li>Sanitation</li> </ul>	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	149,881	192820	168834	168834	168834	168834	168834
	110,737					130246	168834					
	103,885					54719	168834					
	109,648					123283	168834					
7.	No. of municipalities that have updated indigent Registers for the provision of free basic services					20	19	18	19	19	19	19
8.	No. of households with access to electricity supply					900062	903352	*924709	*935607	*935607	936000	936000
9.	No. of municipalities spending 100% of MIG funds in accordance with municipal infrastructure implementation plans				-	12: <ul style="list-style-type: none"> <li>Mohokare</li> <li>Tokoloko</li> <li>Matjhabeng</li> <li>Nala</li> <li>Setsoto</li> <li>Dihlabeng</li> <li>Nketoana</li> <li>Maluti a Phofung</li> <li>Phumelela</li> <li>Mantsopa</li> <li>Moqhaka</li> <li>Metsimaholo</li> </ul>	10: <ul style="list-style-type: none"> <li>Tokoloko</li> <li>Matjhabeng</li> <li>Setsoto</li> <li>Dihlabeng</li> <li>Nketoana</li> <li>MAP</li> <li>Phumelela</li> <li>Mantsopa</li> <li>Moqhaka</li> <li>Ngwathe</li> </ul>	18	18	18	18	18
10	Improved functionality of Project Management Units in Municipalities				-	-	100%	18	18	18	18	18

SUB-PROGRAMME DISASTER MANAGEMENT				STRATEGIC OBJECTIVE INTEGRATED RISK PLANNING AND MANAGEMENT OF DISASTERS								
Strategic Objective Indicators and 2019-2022 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets			
		NDP	MTSF		2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022	
5.	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	
6.	Functional: • Provincial DM Centre • Provincial DM Advisory Forum				4	4	4	4	4	4	4	4
7.	No. of municipalities with updated Disaster Management Plans				1	1	1	1	1	1	1	1
					0	2	1	1	1	1	1	
					7	12	12	18	18	18	18	
					• Kopanong • Mohokare • Moqhaka, • Mantsopa, • Tokologo, • Nala • Matjhabeng	• Mangaung • Tokologo • Tswelopele • Fezile dabi • Lejweleputswa • Xhariep • Setsoto • Dihlabeng • Fezile Dabi • Kopanong • Mohokare • Masilonyana						
8.	Updated and integrated Provincial Disaster Management Plan				1	1	1	1	1	1	1	

#### Programme 4: Traditional Institutional Management

<b>Strategic Goal</b>	Title: Viable and sustainable Traditional Institutions
<b>Goal statement</b>	To promote and facilitate viable and sustainable Traditional Institutions

SUB-PROGRAMME: TRADITIONAL INSTITUTIONAL ADMINISTRATION				STRATEGIC OBJECTIVE: EFFECTIVE ADMINISTRATION OF TRADITIONAL LEADERSHIP INSTITUTIONS							
Strategic Objective Indicators and 2019-2022 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/2019	Medium-term targets		
		NDP	MTSF	FSGDS	2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
5.	% 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	Pillar 6: Good Governance, Driver 15: Foster good governance to	-	80% (4 out of 5 audit findings were	100%of audit findings	100% of audit findings	100% of audit findings	100% of audit findings	100% of audit findings



Strategic Objective Indicators and 2019-2022 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/ 2019	Medium-term targets			
		NDP	MTSF	FSGDS	2015/ 2016	2016/ 2017	2017/2018		2019/ 2020	2020/ 2021	2021/2022	
		Chapter 13: Building a Capable State	social cohesion  Sub-Outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened	create a conducive climate for growth and development		reduced)						
6.	Increased participation of traditional leaders in municipal councils					-	-	Policy directions developed towards clarifying role of traditional leaders in municipal councils	Traditional Leaders participate in 2 municipal council meetings	Traditional Leaders participate in all municipal council meetings	Traditional Leaders participate in all municipal council meetings	Traditional Leaders participate in all municipal council meetings
7.	Successful implementation of leadership development initiatives for Traditional Leaders					-			1	1	1	1
8.	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	Bi-annual meetings held involving all Senior Traditional Leaders	

### Programme 5: House of Traditional Leaders

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

SUB-PROGRAMME ADMINISTRATION OF HOUSE OF TRADITIONAL LEADERS					STRATEGIC OBJECTIVE EFFECTIVE FUNCTIONING OF THE FS HOUSE OF TRADITIONAL LEADERS						
Strategic Objective Indicators and 2019-2022 Annual Targets		ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/ 2019	Medium-term targets		
		NDP	MTSF		2015/ 2016	2016/ 2017	2017/2018		2019/ 2020	2020/ 2021	2021/2022
4.	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	10	87	9	20	20	20	20
5.	No. of sittings held by the Executive Committee to review progress on decisions taken				6	24	2	12	12	12	12
6.	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		3	4	6	4

Strategic Objective Indicators and 2019-2022 Annual Targets	ALIGNMENT			Audited/Actual performance			Estimated Baseline 2018/ 2019	Medium-term targets		
	NDP	MTSF		2015/ 2016	2016/ 2017	2017/2018		2019/ 2020	2020/ 2021	2021/2022
		functional system of cooperative governance and participatory democracy strengthened								