

# FREE STATE DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS



## ANNUAL PERFORMANCE PLAN 2024/2025



cooperative governance  
and traditional affairs

Department of Cooperative Governance  
and Traditional Affairs  
FREE STATE PROVINCE

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## Executive Authority Statement



The year under review, not only signalled the end of the Sixth Administration but also marks the 30th anniversary our democratic dispensation. When we reflect on the journey travelled since the advent of democracy, we can truly say there has been a marked improvement in the quality of lives of the majority of the citizens compared to pre-1994. The results of Stats SA Census 2022 indicate an upwards trajectory in terms of access to Water supply with 93% compared to the National threshold of 90%, additionally 84% of communities have acceptable sanitation services and 94% of electricity supply in the province.

Despite recorded improvement in the quality of lives of citizens when it comes to access to basic services, our municipalities continued to experience systemic challenge in the provision of basic services. Low

revenue collection has led to most municipalities adopting unfunded budgets which in turn led to failure in adequately allocating resources towards maintenance and upgrading of critical infrastructure. This in turn lead to a decline in reliable supply of potable water to communities.

The Department has sought to assist and support municipalities in the filling of vacant senior positions, this challenge has persisted until the midterm of the Administration that started in November 2021.

The Department working together with other coordinating Departments such as Office of the Premier and Provincial Treasury has seen modest improvement on compliance with legislation particularly on submission of Annual Financial Statement.

On the Institution of Traditional Leaders, the Department has upscaled its support to these institutions. Traditional leaders are now an integral part of Local Government in line with Section 81 of the Structures Act. Additional resources have been made available to give effect to both the Traditional and Khoisan Leaders Act and the Customary Initiation Act 2 of 2021. Much more still needs to be done. The fundamentals are however in place. We have successfully established the Investigative Committee that deals with issues of disputes and recognition of Traditional Leadership. We are on course to deliver on the Reconstruction of Traditional Councils.

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**MEC. MK Makume**  
**Executive Authority: Department of Cooperative Governance and Traditional Affairs**

**31 March 2024**



## Accounting Officer Statement



The priorities of the sixth Administration of government have been set out in the 2020/2024 Medium Term Strategic Framework (MTSF). The Department has developed this APP to respond to some of the outcomes that have been set out in the MTSF. We have also identified a few priorities that are outlined in this strategy, which will link our contribution to those of the sixth Administration and specifically the MTSF. The Department has a solid foundation of legislation and policies that pave the way for the mandate and priorities that need to be pursued to change the face of municipalities in the province.

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

Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and capable machinery at a local level that can create safe, healthy and economically sustainable areas where citizens and people can work, live and socialise. The adopted District Coordination Model, which was launched by

the National Department, is a joint effort by government to ensure that we plan in a synergised manner and utilise resources efficiently to better the lives of the people at community level. The Department is positioning itself to respond to challenges that are facing local government, particularly with delivering basic services at an acceptable level.

The strength of our democracy and the tenacity of our systems have directly contributed to ensuring relative stability in this environment and space.

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

I would like to express word of appreciation to all Departmental officials for ensuring that the Department is keen to deliver it mandate though challenges faced by the sector. With limited resources been putted forth, it is the intention that we reach all our planned targets accordingly. The support and leadership played by the Hon. MEC Makume in producing this plan is entirely unmeasured. I therefore present the 2024/2025 Annual Performance Plan of the Department Cooperative Governance and Traditional Affairs.

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**Mr. STR Ramakarane**  
**Accounting Officer: Department of Cooperative Governance and Traditional Affairs**

## Official Sign Off

It is hereby certified that this draft Annual Performance Plan:

- Was developed by the Management of the Department of Cooperative Governance and Traditional Affairs under the guidance of Hon **MEC. MK Makume, Executive Authority for Cooperative Governance and Traditional Affairs** in the Free State Province;
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Cooperative Governance and Traditional Affairs is responsible; and
- Accurately reflects the Outcomes and Outputs which the Department of Cooperative Governance and Traditional Affairs will endeavour to achieve over the **2024/2025** financial year.

\_\_\_\_\_  
**Act. Chief Director: Corporate Service**  
Mr. S Kamati

\_\_\_\_\_  
**Chief Financial Officer**  
Me. K Moahloli

\_\_\_\_\_  
**Chief Director: Municipal Inter-Government Support and Capacitation**  
Mr. L Khiba

\_\_\_\_\_  
**Act. Chief Director: Planning & Development**  
Mr. M Toona

\_\_\_\_\_  
**Act. DDG: Local Governance**  
Mr. L Khiba

\_\_\_\_\_  
**DDG: Traditional Affairs**  
Me. MA Buthelezi

\_\_\_\_\_  
**Accounting Officer**  
Mr STR Ramakarane

Approved

\_\_\_\_\_  
Hon. MK Makume  
**Executive Authority**  
Cooperative Governance and Traditional Affairs

## **Part A: Departmental Mandate**

### **1. Constitutional Mandate**

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

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

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

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

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

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

### **2. Institutional Policies and Strategies**

The following legislation is administered by the Department:

- a) Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
- b) Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)
- c) Local Government: Municipal Financial Management Act, 2003 (Act No. 53 of 2003)
- d) Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- e) Local Government Demarcation Act, 1998 (Act No. 6 of 2004)
- f) Local Government Municipal Electoral Act, 2000 (Act No. 27 of 2000)
- g) The National House of Traditional Leaders Act 2009 (Act No. 22 of 2009)
- h) The White Paper on Traditional Leadership
- i) Disaster Management Act, 2002 (Act No. 57 of 2002)
- j) Spatial Planning and Land Use Management Act, 2013: (Act No. 16 of 2013)
- k) Infrastructure Development Act, 2014 (Act No. 23 of 2014)
- l) Municipal Fiscal Powers and Functions Act, 2007 (Act No. 12 of 2007)

- m) 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.
- n) The MEC has approved the Provincial Framework on Traditional Leadership Dispute and Claims policy. The policy aims amongst others to address the following:
  - To provide norms and standards for effective disputes and claims resolution;
  - To guide the provincial department responsible for Traditional Affairs, houses of traditional leaders; traditional councils and royal families in the resolution of disputes and claims of traditional leadership and communities emanating from the implementation of applicable legislation;
  - To outline the roles of the Department of Traditional Affairs; provincial departments responsible for Traditional Affairs; houses of traditional leaders; traditional councils and royal families in as far as disputes and claims are concerned;

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

### 3. National Development Plan and Medium-Term Strategic Framework

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

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

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

- Members of society have sustainable and reliable access to basic services. (Outcome 9: Sub Outcome 1).
- Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened (Outcome 9: Sub Outcome 2).

- Sound financial and administrative management. (Outcome 9: Sub Outcome 3).
- Promotion of social and economic development. (Outcome 9: Sub Outcome 4)
- Local public employment programmes expanded through the Community Work Programme. (Outcome 9: Sub Outcome 5).

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

1. **Economy and Jobs**
2. Education, Skills and Health
3. Social Wage
4. **Spatial Development & Human Settlements, Local Government**
5. Social Cohesion and Safe Communities
6. **Capable, Developmental & Honest Government**
7. Africa & the World

#### 4. Relevant Court Rulings

- (i) Where relief is sought against the Department (Direct involvement)
- (ii) Where relief is not sought against the Department (Indirect involvement)

##### (1) Relief not sought against the Department (indirect involvement)

Parties	Municipality	Status	Case No	Cost
Vaal River Development Association/ Ngwathe	Ngwathe LM	Finalized	N/A	N/A
SAMWU National Provident Fund/ Dihlabeng LM	Dihlabeng LM	Finalized	N/A	N/A
Matjhabeng Local Municipality/ Eskom	Matjhabeng LM	Active/Pending (municipality filed counterclaim)		R2 800 000 (Eskom) R4 500 000 (counterclaim by municipality)
Life Health Care Group / Mangaung Metro	Mangaung LM	Pending	Will follow with Municipality	N/A
Dihlabeng LM /Eskom	Dihlabeng LM	Finalized	N/A	N/A
Maluti-A-Phofung LM / Eskom	Maluti a Phofung LM	Active/IGR processes		R 2 422 573 425.00 R 1 046 443 902.00
Boxmore Plastic SA / Maluti-A-Phofung	Maluti a Phofung LM	Finalized	N/A	N/A

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

Parties	Type of case	Status	Case no	Estimated legal cost
Stephen Kau/COGTA	Unfair Labour practice	Closed/applicant deceased	N/A	N/A
Christopher Mepha/COGTA	Breach of contract	Filed notice of intention to defend	FS/BFN/RC/895/2021	Claim –R209 839.50 ELC- R20.000
Boitumelo Christopher Mokomela/COGTA	Civil claim/breach of contract	Filed notice to oppose	5137/2022	Claim –R 2 000 000-00 ELC- R150 000



## Part B: Strategic Focus of the Department

### 1. Updated Situation Analysis

#### Internal Environment

##### 1.1 Corporate Services

The 6<sup>th</sup> Administration is focusing on building a coherent State that can enable inclusive economic growth, spatial transformation, strategic infrastructure investment and reliable service delivery for all. The White Paper on Local Government, 1998, envisioned a developmental role for local Government, i.e. "developmental local Government must play a central role in representing our communities, protecting our human rights and meeting our basic needs". The White Paper acknowledged however that municipalities may not be adequately equipped to fulfil this developmental mandate.

Since we are at the end tale of the current administration and the MTSF 2020/2024, the Department continue to focus on the following areas of employment policy or practice barriers, to drive the achievement of our employment equity targets as stipulated in the Employment Equity Plan; recruitment procedures, appointments, training and development, promotions, succession and experience planning, and retention of designated personnel.

##### 1.2 Human Resource Management

The review of the HR plan during MTEF period and HR policies on an annual basis which also includes the restructuring of the Organisational structure every 5 years to be submitted to the Office of the Premier (OTP) for quality assurance Minister of Public Service and Administration (MPSA) for concurrence. Successful service delivery at provincial government level also requires an improvement in professionalization. Doing so will entail the implementation of the *National Framework towards the Professionalization of the Public Sector*.

Other means of working to human capacity were revised and implemented through assistance of HR – Employee Health and Wellness Unit which were guided by the DPSA. It's still mandatory of the Department to ensure its support and guidance to municipalities that they are rendering best service delivery to the entire communities of the province with fully capable officials.

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

#### Number of Employees as at 30 September 2023 on Approved Structure:

SALARY LEVEL	PROG 1	PROG 2	PROG 3	PROG 4	PROG 5	TOTAL
1	0	0	0	0	0	0

2	17	0	0	17	3	37
3	99	0	0	36	0	135
4	1	0	0	1	0	2
5	22	2	3	4	0	31
6	10	0	0	14	0	28
7	76	29	20	47	21	193
8	27	5	7	1	1	41
9	17	11	8	0	1	37
10	2	2	0	1	0	5
11	13	5	10	1	0	29
12	6	5	9	0	1	21
13	6	6	4	2	2	20
14	6	2	0	8	0	16
15	0	1	0	1	0	2
16	1	0	0	0	0	1
MEC	1	0	0	0	0	1
Total	254	55	20	72	198	599

### 1.3 Information Communication Technology (ICT) Management

Advanced technology is a key driver to deliver quality communication and services to the entire province, on time. ICT has the ability to enhance efficiency in the workplace; to increase the ease and speed of professional and social communication and at the same time obviate the problem of literal transportation, and bring the benefits of provincial economic growth. SITA is providing the ICT unit on a monthly basis with the service consumed by the Department.

According to the ICT Departmental Strategy, the main objectives are as follows:

- To provide a stable, reliable and secure ICT Infrastructure and supports the daily operations through provision of basic foundation of ICT service;
- Through the internal environment focusing on the officials to improve compliance to ICT legislative, regulatory and policy requirements;
- To ensure that all ICT investments are aligned to business and monitored through relevant structure;
- To bring together people, processes and technology solutions that assist officials, improve service delivery and enable them to be more effective through innovation of the external stakeholders (Municipalities and citizens)

The above mentioned ICT strategic objectives, they are aligned to the business outcomes in partnership with department's business directorates.

### 1.4 Finance and Supply Chain Management

Supply Chain Management continuously seek to support the line function in order to achieve on its mandate and further attain strategic and operational goals. This is made possible by collaboration of all relevant stakeholders. Stakeholders consists amongst others of End-users whose needs must be satisfied and a pool of reliable suppliers (through various systems) who conform to sustainable and ethical standards by providing innovative solutions whilst offering competitive prices.

Supply Chain Management strives to operate in a control environment that is strong by adhering to legislation and observing norms and standards. Implementation of Policies also assist in strengthening the operational environment and building a capable state also not immune to challenges presented by the external environment, such as unstable market conditions that threatens smooth supply of required goods or services. However, continuous market analysis mitigates the risk of failure

The Finance and Budget Management will ensure that an effective and efficient financial and budget management service is rendered to the Department. This will be achieved through management, control and compilation of the budget, managing the cash flow in line with National and Provincial prescripts. Moreover, conducting special investigations towards prevent financial fraud within the Department and overseeing and managing the development, implementation, monitoring and periodic review of departmental financial accounting policies, procedures and processes.

## **External Environment**

### **1. Municipal Administration**

The Directorate has been mandated to monitor compliance with regulatory frame-works and to provide advice and support to all Free State municipalities in this regard.

#### **1.1 Municipal By-laws**

During the period under review the following municipalities have adopted and reviewed their municipal by-laws:

1. Matjhabeng LM
2. Tswelopele LM
3. Setsoto LM
4. Ngwathe LM
5. Metsimaholo LM
6. Mafube LM
7. Phumelela LM
8. Dihlabeng LM
9. Maluti-a-Phofung LM
10. Lejweleputswa DM
11. Moqhaka LM
12. Xhariep DM

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

The Department provides hands on (through one-on-one capacitation sessions) support to municipalities with regards to the promulgation; review; amendment and; implementation of municipal by-laws.

During these capacitation sessions municipalities are capacitated through outlining the legislative process to be undertaken the promulgation of a municipal by-law. furthermore, provide support the Department has formulated a Checklist for ensuring that such legislative processes are met.

The Department also assists and supports municipalities during the process to review their promulgated by-laws and ensuring that the proposed by-laws and check legality of the proposed amendments in its entirety and to ensure

that proposed amendments do not create contradiction within the document and do not contradict already existing laws.

In an effort to support municipalities with enforcement the Department has formulated an Implementation Manual of which its main purpose is to encourage implementation; having administrative fines for infringements and; the generation of revenue for municipalities. However, *the challenge facing municipalities as far as by-laws are concerned is the implementation of by-laws*. The passing by-laws without enforcing it, serves no purpose. Failure by a municipality to enforce its by-laws amounts to a failure to give effect to the obligations imposed upon a municipality by section 152 of the Constitution which may also lead to Provincial Intervention through the provisions of section 139 of the Constitution.

Lack of awareness of promulgated by-laws by communities also presents a challenge with regard to enforcement of municipal by-laws. Municipalities also need to conduct educational awareness on promulgated by-laws within their communities, compliance by the community is dependent on them being aware of the by - laws of the municipality.

Another challenge faced by municipalities within the province is the lack of funds. The process of promulgating by-laws in its entirety is rather costing and municipalities do not have the required finances. In order to further assist and ensure municipalities are promulgating by-laws, the Department should look into providing such funding or assist with the publication of the document in the Provincial Gazette.

Lastly, the lack of staff retention in municipalities causes an issue when it comes to by-laws. The skills transfer process is not facilitated properly, engagements with municipalities therefore become redundant in the sense of having to capacitate on the same topic multiple times.

The establishment of a multi-disciplinary committee comprised of provincial departments and other stakeholders to provide support to municipalities on by-law implementation is critical in order to assist municipalities to implement and enforce their by-laws. The Department will play a critical coordinating role to bring relevant stake holders to ensure compliance of municipal by-laws and only after these monitoring of enforcement maybe possible.

#### **Status for Promulgated By-laws: Free State Municipalities**

<b>Municipality</b>	<b>No. By-Laws</b>
Mangaung	51
Thabo Mofutsanyana	02
Setsoto	18
Dihlabeng	33
Nketoana	11
Maluti a Phofung	19
Mantsopa	18
Phumelela	08
Xhariep	04
Letsemeng	08
Mohokare	14
Kopanaong	19
Fezile Dabi	03
Moqhaka	27
Ngwathe	08
Metsimanoloholo	07
Mafube	04
Lejweleputsoa	00

Masilonyana	41
Tokologo	02
Tswelopele	14
Matjhabeng	21
Nala	21

## 1.2 Exhumation and re-interment of Mortal Remains

Mandated by the Burial Ordinance 27 of 1966 the Department is responsible for the receiving and the processing of applications for exhumation and re-interment of mortal remains. The Department is in the position of all the exhumation and re-interment of the mortal remains applications whereby the support is fully given to all municipalities submitted their request for approval.

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

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

During the period under review, new municipal councillors came in to office as the local government elections were held in November 2021. Since then there has been a decline in the number of councillors resigning or being removed from office. This bodes well for governance at municipal level as it creates stability and continuance.

## 1.4 Current status of the vacancies in wards

Municipality	Ward	Cause of Vacancy	Date of By-elections
Dihlabeng LM	17	Death of a Councillor	26 April 2023
Mangaung MM	07	Termination of Party Membership	19 July 2023
Mangaung MM	29	Termination of Party Membership	19 July 2023
Mangaung MM	49	Termination of Party Membership	19 July 2023
Mangaung MM	50	Termination of Party Membership	19 July 2023
Mangaung MM	47	Resignation of Councillor	29 November 2023
Mantsopa LM	17	Resignation of Councillor	17 January 2024
Nala LM	11	Termination of Party Membership	14 February 2024

## 2. Municipal Performance Monitoring

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

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



Based on municipal organograms there are **125 senior managers' posts**. The number went down from 129 in the quarter ending June 2023, Marga Metro removed 4 senior managers' posts from their organogram;

- ❑ There are currently **88 (70%)** 76 (61%) filled posts and **37 (30%)** 49 (39%) vacant posts; Green denotes the status in the current quarter;
- ❑ Of the above filled positions 20 (16%) 20 (16%) are filled by women;
  - ❑ 06 MM, 01 CFO, 02 Director: Technical Services, 02 Director: Corporate Services, 05 Director: Community Services, 03 LED &/ Planning, and 01 other posts are held by women.

## 2.1 STATUS QUO ON THE APPOINTMENT OF SENIOR MANAGERS (PROVINCIAL OVERVIEW)

	Municipal Manager			Chief Financial Officer			Dir/ Man Technical Services/ Engineering			Dir/ Man Corporate Services			Dir /Man Town/ Development Planning/ LED			Dir/Man Community Services			Other Director			Total			
Total No. of posts	23			23			20			23			09			21			06			125			
Total filled	No.	17	16	14	17	15	13	15	13	13	15	13	10	08	07	05	12	10	08	02	02	01	86	76	64
Total Vacant	No.	06	07	09	06	08	10	05	07	07	08	10	13	01	02	04	09	11	13	04	04	05	39	49	61
Total filled by female	No.	06	06	05	01	01	01	02	02	02	02	02	00	03	03	02	04	04	04	01	01	01	20	20	15
<ol style="list-style-type: none"> <li>1. Status as of 30<sup>th</sup> September 2023</li> <li>2. Status as of 31<sup>st</sup> December 2023</li> <li>3. <b>Status as of 08<sup>th</sup> February 2024</b></li> </ol>																									

## 2.2 Submission of Employment Contracts and Performance Agreements

**Number of MSA Section 57 managers have signed employment contracts and performance agreements submitted within prescribed time frames.**

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

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

Based on the preceding legislative requirement, herewith the outstanding employment contracts and performance agreements as at 08 February 2024:

EMPLOYMENT CONTRACTS FOR MANGAUNG & XHARIEP DISTRICT DM								
Municipality	Municipal Manager	Chief Financial Officer	Dir/ Man Technical Services/ Engineering	Dir/ Man Corporate Services	Dir /Man Town/ Development Planning/ LED	Dir/Man Community Services	Other Director	Total
Mangaung Metro	No	No	No	No	No	No	No	0
Xhariep DM	Yes	Yes	N/A	Yes	N/A	V	N/A	03
Letsemeng LM	No	No	No	No	No	No	N/A	0
Kopanong LM	No	No	No	No	No	No	N/A	0
Mohokare LM	Yes	Yes	Yes	V	N/A	V	N/A	03
<b>Total</b>	<b>02</b>	<b>02</b>	<b>01</b>	<b>01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>06</b>
V: Vacant N/A: Post Not Applicable								

EMPLOYMENT CONTRACTS FOR LEJWELEPUTSWA DM								
Municipality	Municipal Manager	Chief Financial Officer	Dir/ Man Technical Services/ Engineering	Dir/ Man Corporate Services	Dir /Man Town/ Development Planning/ LED	Dir/Man Community Services	Other Director	Total
Lejweleputswa DM	Yes	Yes	N/A	Yes	Yes	Yes	N/A	05
Masilonyana LM	Yes	V	Yes	V	N/A	Yes	N/A	03
Tokologo LM	V	Yes	Yes	Yes	N/A	N/A	N/A	03
Tswelopele LM	V	Yes	Yes	Yes	N/A	Yes	N/A	03
Matjhabeng LM	No	No	No	Yes	Yes	No	Yes (1) V (1)	03
Nala LM	No	No	Yes	V	N/A	N/A	N/A	01
<b>Total</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>04</b>	<b>02</b>	<b>03</b>	<b>01</b>	<b>19</b>
<b>V: Vacant</b> <b>N/A: Post Not Applicable</b>								

EMPLOYMENT CONTRACTS FOR THABO MOFUTSANYANA DM								
Municipality	Municipal Manager	Chief Financial Officer	Dir/ Man Technical Services/ Engineering	Dir/ Man Corporate Services	Dir /Man Town/ Development Planning/ LED	Dir/Man Community Services	Other Director	Total
Thabo Mofutsanyana DM	Yes	No	No	No	N/A	Yes	N/A	02
Dihlabeng LM	No	Yes	V	V	V	V	N/A	01
Setsoto LM	Yes	Yes	Yes	Yes	N/A	V	N/A	04
Nketoana LM	No	Yes	V	V	Yes	V	N/A	02
Mantsopa LM	Yes	Yes	No	Yes	N/A	No	N/A	03
Phumelela LM	No	V	V	Yes	N/A	N/A	N/A	01
Maluti-a-Phofung LM	V	Yes	Yes	No	No	No	V(2)	02
<b>Total</b>	<b>03</b>	<b>05</b>	<b>02</b>	<b>03</b>	<b>01</b>	<b>01</b>	<b>0</b>	<b>15</b>
<b>V: Vacant</b> <b>N/A: Post Not Applicable</b>								

EMPLOYMENT CONTRACTS FOR FEZILE DABI DM								
Municipality	Municipal Manager	Chief Financial Officer	Dir/ Man Technical Services/ Engineering	Dir/ Man Corporate Services	Dir /Man Town/ Development Planning/ LED	Dir/Man Community Services	Other Director	Total
Fezile Dabi DM	Yes	No	N/A	Yes	Yes	Yes	N/A	04
Moqhaka LM	Yes	V	Yes	V	V	V	N/A	02
Ngwathe LM	V	V	No	V	N/A	V	No (1)	0
Metsimaholo LM	Yes	No	No	No	No	No	N/A	01
Mafube LM	V	V	V	V	N/A	V	N/A	0
<b>Total</b>	<b>03</b>	<b>0</b>	<b>01</b>	<b>01</b>	<b>01</b>	<b>01</b>	<b>0</b>	<b>07</b>

V: Vacant  
N/A: Post Not Applicable

**The following 08 Employment Contracts were submitted during the quarter:**

- 04 Lejweleputswa DM: Municipal Manager, Chief Financial Officer, Executive Director Corporate Services, Executive Director Local Economic Development
- 03 Fezile Dabi DM: Director Corporate Services, Director Environmental Health & Emergency Services, and Director Local Economic Development & Tourism,
- 01 Dihlabeng LM: Chief Financial Officer.

**PERFORMANCE AGREEMENTS (PA) & FINANCIAL DISCLOSURE FORMS(FDF) FOR MANGAUNG METRO & XHARIEP DM**

	Municipal Manager		Chief Financial Officer		Dir/ Man Technical Services/ Engineering		Dir/ Man Corporate Services		Dir /Man Town/ Development Planning/ LED		Dir/Man Community Services		Other Director		Total	
	PA	FDF	PA	FDF	PA	FDF	PA	FDF	PA	FDF	PA	FDF	PA	FDF	PA	FDF
Mangaung Metro	No	No	V	V	60days	60days	60days	60days	60days	60days	60days	60days	60days	60days	0	0
Xhariep DM	Yes	No	Yes	No	N/A	N/A	Yes	No	N/A	N/A	V	V	N/A	N/A	03	0
Mohokare LM	No	No	Yes	Yes	Yes	Yes	Yes	Yes	N/A	N/A	Yes	Yes	N/A	N/A	04	04
Kopanong LM	Yes	Yes	V	V	Yes	Yes	V	V	V	V	V	V	N/A	N/A	02	02
Letsemeng LM	No	No	No	No	No	No	No	No	No	No	No	No	No	No	0	0
<b>Total</b>	<b>02</b>	<b>0</b>	<b>02</b>	<b>01</b>	<b>02</b>	<b>02</b>	<b>02</b>	<b>01</b>	<b>0</b>	<b>0</b>	<b>01</b>	<b>01</b>	<b>0</b>	<b>0</b>	<b>09</b>	<b>06</b>

V: Vacant  
N/A: Post Not Applicable



**PERFORMANCE AGREEMENTS (PA) & FINANCIAL DISCLOSURE FORMS(FDF) FOR LEJWELEPUTSWA DM**

	Municipal Manager		Chief Financial Officer		Dir/ Man Technical Services/ Engineering		Dir/ Man Corporate Services		Dir /Man Town/ Development Planning/ LED		Dir/Man Community Services		Other Director		Total	
	PA	FDF	PA	FDF	PA	FDF	PA	FDF	PA	FDF	PA	FDF	PA	FDF	PA	FDF
Lejweleputswa DM	Yes	Yes	Yes	Yes	N/A	N/A	Yes	Yes	Yes	Yes	No	No	N/A	N/A	04	04
Masilonyana LM	No	No	V	V	No	No	V	V	N/A	N/A	Yes	Yes	N/A	N/A	01	01
Tokologo LM	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	N/A	N/A	N/A	N/A	N/A	N/A	04	04
Tswelopele LM	No	No	Yes	Yes	Yes	Yes	Yes	Yes	N/A	N/A	Yes	Yes	N/A	N/A	04	04
Matjhabeng LM	Yes	No	Yes	Yes	V	V	Yes	No	Yes	Yes	Yes	Yes	Yes (2)	No (2)	07	03
Nala LM	No	No	No	No	No	No	No	No	No	No	No	No	No	No	0	0
<b>Total</b>	<b>03</b>	<b>02</b>	<b>03</b>	<b>03</b>	<b>01</b>	<b>01</b>	<b>03</b>	<b>02</b>	<b>02</b>	<b>02</b>	<b>02</b>	<b>02</b>	<b>02</b>	<b>0</b>	<b>20</b>	<b>16</b>

V: Vacant

N/A: Post Not Applicable

**PERFORMANCE AGREEMENTS (PA) & FINANCIAL DISCLOSURE FORMS(FDF) FOR THABO MOFUTSANYANA DM**

	Municipal Manager		Chief Financial Officer		Dir/ Man Technical Services/ Engineering		Dir/ Man Corporate Services		Dir /Man Town/ Development Planning/ LED		Dir/Man Community Services		Other Director		Total	
	PA	FDF	PA	FDF	PA	FDF	PA	FDF	PA	FDF	PA	FDF	PA	FDF	PA	FDF
Thabo Mofutsanyana DM	Yes	Yes	Yes	No	Yes	No	Yes	No	N/A	N/A	Yes	Yes	N/A	N/A	05	02
Dihlabeng LM	No	No	Yes	Yes	No	No	No	No	No	No	No	No	N/A	N/A	01	01
Setsotho LM	Yes	No	Yes	No	Yes	No	Yes	No	N/A	N/A	Yes	No	N/A	N/A	05	0
Nketoana LM	Yes	No	No	No	No	No	No	No	Yes	No	No	No	N/A	N/A	02	0

Mantsopa LM	Yes	Yes	Yes	No	No	No	Yes	No	60 days	60 days	60 days	60 days	N/A	N/A	03	01
Phumelela LM	No	No	Yes	Yes	Yes	Yes	No	No	N/A	N/A	N/A	N/A	N/A	N/A	02	02
Maluti-a-Phofung LM	No	No	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	No	No	Yes(2)	No	06	03
<b>Total</b>	<b>05</b>	<b>02</b>	<b>06</b>	<b>03</b>	<b>04</b>	<b>02</b>	<b>04</b>	<b>0</b>	<b>02</b>	<b>01</b>	<b>02</b>	<b>01</b>	<b>02</b>	<b>0</b>	<b>25</b>	<b>09</b>
V: Vacant N/A: Post Not Applicable																

<b>SUBMISSION OF PERFORMANCE AGREEMENTS (PA) &amp; FINANCIAL DISCLOSURE FORMS(FDF) FOR FEZILE DABI DM</b>																
	Municipal Manager		Chief Financial Officer		Dir/ Man Technical Services/ Engineering		Dir/ Man Corporate Services		Dir /Man Town/ Development Planning/ LED		Dir/Man Community Services		Other Director		Total	
	PA	FDF	PA	FDF	PA	FDF	PA	FDF	PA	FDF	PA	FDF	PA	FDF	PA	FDF
Fezile Dabi DM	No	No	60 days	60 days	N/A	N/A	No	No	No	No	No	No	N/A	N/A	0	0
Moghaka LM	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	N/A	N/A	06	06
Ngwathe LM	No	No	No	No	No	No	No	No	N/A	N/A	No	No	No	No	0	0
Metsimaholo LM	No	No	No	No	No	No	No	No	No	No	No	No	N/A	N/A	0	0
Mafube LM	No	No	No	No	No	No	No	No	N/A	N/A	No	No	N/A	N/A	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>06</b>	<b>06</b>
V: Vacant N/A: Post Not Applicable																

**The following 05 Performance Agreements were submitted during this quarter:**

- 04 Lejweleputswa DM: Municipal Manager, Chief Financial Officer, Executive Director Corporate Services, Executive Director Local Economic Development;
- 01 Dihlabeng LM: Chief Financial Officer

**Monitor the institutionalization of the Performance Management System within municipalities**

**Performance Management System (PMS) Functionality**

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

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

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

**2.3 The following municipalities were supported to institutionalize the Performance Management System (PMS) through the MFMA Circular 88:**

- 20/11/2023 Lejweleputswa DM, Matjhabeng LM, Nala LM, and Tokologo LM.
- 21/11/2023 Thabo Mofutsanyana DM, Maluti-a-Phofung LM, Nketoana LM, and Phumelela LM.
- 22/11/2023 Xhariep DM and Mohokare LM.

**2.4 Number of municipalities monitored on the extent to which the Senior Managers posts are filled**

In an effort to ensure compliance by municipalities during the quarter the directorate monitored municipalities as follows:

**Administrators & Secondments**

- Kopanong LM: Mr Z Lobe (Administrator), Dr SS Motingoe (Seconded as EXCO Rep)
- Mohokare LM: Mr M Mopedi (Seconded as Acting Municipal Manager)
- Lejweleputswa Development Agency: Mr LA Mofokeng (Adv.) (Chief Executive Officer);
- Maluti-a-Phofung LM: Mr A Goliath (Seconded as Acting Municipal Manager)
- Ngwathe LM: Mr T Manele (Seconded as Acting Municipal Manager) Me K Lepesa (Seconded as Acting Chief Financial Officer)
- Mafube LM: Mr T Mkhaza (Administrator), Adv M Lepheane (Acting Municipal Manager), Me TD Tau (Seconded as Acting Chief Financial Officer), and Me P Qulungu (Financial Advisor).

**Technical Advice for the following municipalities:**

- 05/10/2023 Ngwathe LM: Municipal Manager, Chief Financial Officer, Director Community Services, and Director Corporate Services
- 13/11/2023 Mohokare LM: Director Corporate Services, and Director Community Services
- 29/11/2023 Kopanong LM: Chief Financial Officer
- 29/01/2024: Letsemeng LM: Chief Financial Officer; Directors Technical Services, Corporate Services and Community Services;
- 30/01/2024 Mohokare LM: Director Corporate Services, and Director Community Services

**Presented on Status of Senior Managers and Other Compliance Matters at the following Political IGRs:**

- 01/11/2023 Fezile Dabi DM – The following 03 Municipalities attended: Fezile Dabi DM, Ngwathe LM and Moqhaka LM;
- 07/11/2023 Lejweleputswa DM – The following 05 Municipalities attended: Lejweleputswa DM, Tokologo LM, Tswelopele LM, Nala LM and Masilonyana LM.
- 16/01/2024 Thabo Mofutsanyana DM – All municipalities attended except Maluti-a-Phofung LM.
- 25/01/2024 Political MECLOGA

To respond to Cabinet Risk-Adjusted Levels, the Department had to adjust its performance targets but not impact negatively on service delivery. Taking into consideration the service delivery obligations of the Department, the needs of service recipient the Directorate utilized virtual communication to support municipalities. Going forward, the Directorate will continue to monitor various progress and adjust support and monitoring of municipalities accordingly.

### **3. Municipal Finance**

The following Audit outcomes from 2022/2023 points out strong, medium and weak municipalities as far as financial administration, management and compliance capabilities:

District	No	Auditee	Audit Outcomes			Movement
			2020/2021	2021/2022	2022/2023	
Xhariep District	1	Xhariep	Unqualified	Unqualified	Unqualified	Unchanged
	2	Kopanong	Disclaimer	Qualified	Qualified	Unchanged
	3	Letsemeng	Qualified	Qualified	Audit in progress	Unchanged
	4	Mohokare	Qualified	Qualified	Audit in progress	Unchanged
Lejweleputswa District	1	Lejweleputswa	Unqualified	Unqualified	Unqualified	Unchanged
	2	Masilonyana	Disclaimer	Disclaimer	Disclaimer	Unchanged
	3	Matjhabeng	Qualified	Qualified	Qualified	Unchanged
	4	Nala	Qualified	Qualified	Qualified	Unchanged
	5	Tokologo	Qualified	Disclaimer	Qualified	Improvement
	6	Tswelopele	Unqualified	Unqualified	Unqualified	Unchanged
Thabo Mofutsanyana District	1	Thabo Mofutsanyana	Unqualified	Unqualified	Unqualified	Unchanged
	2	Dihlabeng	Qualified	Qualified	Audit in progress	Unchanged
	3	Maluti-A-Phofung	Disclaimer	Disclaimer	Disclaimer	Unchanged
	4	Nketoana	Disclaimer	Disclaimer	Disclaimer	Unchanged
	5	Phumelela	Unqualified	Unqualified	Unqualified	Unchanged
	6	Setsoto	Qualified	Unqualified	Unqualified	Unchanged
	7	Mantsopa	Qualified	Qualified	Qualified	Unchanged
Fezile Dabi District	1	Fezile Dabi	Qualified	Qualified	Qualified	Unchanged
	2	Mafube	Qualified	Qualified	AFS outstanding	
	3	Metsimaholo	Qualified	Qualified	Qualified	Unchanged
	4	Moghaka	Qualified	Unqualified	Audit in progress	
	5	Ngwathe	Qualified	Qualified	Qualified	Unchanged
Municipal Entities	1	Centlec (Pty) Ltd	Unqualified	Unqualified	Unqualified	Unchanged
	2	Lejweleputswa Dev. Agency	Unqualified	Unqualified	Unqualified	Unchanged
	3	Maluti-A-Phofung Water (Pty) Ltd	Disclaimer	Disclaimer	Disclaimer	

Summary	2020/2021	2021/2022	2022/2023
Disclaimer	5	5	4
Qualified	13	11	8
Unqualified	7	9	8
Clean	0	0	0
Audit in progress	0	0	4
AFS outstanding	0	0	1
<b>Total</b>	<b>25</b>	<b>25</b>	<b>25</b>

The majority of Municipalities could sustain their audit opinions during the 2022/2023 MFMA audit. Tokologo Local Municipality could improve its audit outcomes from Disclaimer to Qualified. The audit outcomes of three (3) Municipalities, Letsemeng, Mohokare and Dihlabeng Local Municipalities, is still unknown as the audits were not finalised as at 07 March 2024.

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

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

The main root causes for disclaimer and qualified opinions of municipalities were as following:

- Leadership and Oversight inadequacy**
  - Ineffective leadership culture, with no consequences for actions
  - Leadership instability
- Financial and Performance Management**



- No proper Record Management
  - No monthly Asset count for movable Assets
  - Inadequate and lack of implementation plan for Infrastructure Assets
  - Quality of Annual Financial Statements
  - High reliance on consultants
  - 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

### **3.2 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

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

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

### 3.4 Submission of the 2020/2021 Annual Financial Statements

Municipality	Date AFS received Auditor - General	Audit Work File	Annual Performance Report	COMMENTS
DC 16 Xhariep	2023/08/31	2023/08/31	2023/08/31	
FS 161 Letsemeng	2023/08/31	2023/08/31	2023/08/31	
FS 162 Kopanong	2023/08/31	2023/08/31	2023/08/31	
FS 163 Mohokare	2023/08/31	2023/08/31	2023/08/31	
DC 18 Lejweleputswa	2023/08/31	2023/08/31	2023/08/31	
FS 181 Masilonyana	2023/08/31	2023/08/31	2023/08/31	
FS 182 Tokologo	2023/08/31	2023/08/31	2023/08/31	
FS 183 Tswelopele	2023/08/31	2023/08/31	2023/08/31	
FS 184 Matjhabeng	2023/08/31	2023/08/31	2023/08/31	
FS 185 Nala	2023/09/06	2023/09/06	2023/09/06	
DC 19 Thabo Mofutsanyana	2023/08/31	2023/08/31	2023/08/31	
FS 191 Setsoto	2023/08/31	2023/08/31	2023/08/31	
FS 191 Dihlabeng	2023/08/31	2023/08/31	2023/08/31	
FS 193 Nketoana	2023/08/31	2023/08/31	2023/08/31	
FS 194 Maluti a Phofung	2023/08/31	2023/08/31	2023/08/31	
FS 195 Phumelela	2023/08/31	2023/08/31	2023/08/31	
FS 196 Mantsopa	2023/08/31	2023/08/31	2023/08/31	
DC 20 Fezile Dabi	2023/08/31	2023/08/31	2023/08/31	
FS 201 Moqhaka	2024/02/29	2024/03/01	2024/03/02	
FS 203 Ngwathe	2023/08/31	2023/08/31	2023/08/31	
FS 204 Metsimaholo	2023/08/31	2023/08/31	2023/08/31	
FS 205 Mafube	Outstanding	Outstanding	Outstanding	Anticipated date of submission 31 January 2024
<b>Complied</b>	<b>19</b>	<b>19</b>	<b>19</b>	
<b>Submitted Late</b>	<b>2</b>	<b>2</b>	<b>2</b>	
<b>Outstanding</b>	<b>1</b>	<b>1</b>	<b>1</b>	
<b>Total</b>	<b>22</b>	<b>22</b>	<b>22</b>	

Entities	Date AFS received Auditor - General	Audit Work File	Annual Performance Report	COMMENTS
Centlec (Pty) Ltd	2023/08/31	2023/08/31	2023/08/31	
Maluti a Phofung Water ( Pty ) Ltd	2023/08/31	Outstanding	Outstanding	
Lejweleputswa Development Agency (Pty ) Ltd	2023/08/31	2023/08/31	2023/08/31	
<b>Complied</b>	<b>3</b>		<b>2</b>	
<b>Submitted Late</b>	<b>0</b>		<b>0</b>	
<b>Outstanding: Prior year/s AFS not submitted</b>	<b>0</b>		<b>1</b>	
<b>Total</b>	<b>3</b>		<b>3</b>	

### 3.5 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 JANUARY 2024					
Municipalities	Current	30 + Days	60 + Days	120 + Days	TOTAL
Xhariep	R 62 156	R 48 946	R 104 946	R 7 103 261	R 7 319 309
Lejweleputswa	R -	R -	R -	R 30 989 000	R 30 989 000
Thabo Mofutsanyana	R -	R -	R -	R 13 019 551	R 13 019 551
Letsemeng	R 10 921 821	R 10 549 164	R 10 579 570	R 429 933 290	R 461 983 845
Kopanong	R 8 775 475	R 9 488 309	R 5 931 004	R 589 178 944	R 613 373 732
Mohokare	R 9 603 272	R 9 632 791	R 10 616 341	R 525 601 883	R 555 454 287
Masilonyana	R 11 979 987	R 12 638 081	R 11 054 474	R 1 431 968 435	R 1 467 640 977
Tokologo	R 18 292 418	R 9 105 183	R 9 504 774	R 446 319 467	R 483 221 842
Tswelopele	R 6 674 688	R 2 813 811	R 4 278 211	R 177 851 208	R 191 617 918
Mathjabeng	R 236 440 400	R 169 580 394	R 162 051 305	R 6 646 056 070	R 7 214 128 170
Nala	R 29 647 755	R 20 747 069	R 17 054 932	R 648 501 449	R 715 951 205
Setsoto	R 25 760 179	R 19 543 326	R 18 263 550	R 544 214 421	R 607 781 476
Dihlabeng	R 86 521 631	R 31 162 796	R 27 986 868	R 1 529 416 915	R 1 675 088 210
Nketoana	R 19 696 985	R 12 638 339	R 13 179 700	R 591 212 707	R 636 727 731
Maluti a Phofung	R 40 020 501	R 31 203 749	R 30 083 229	R 2 415 486 923	R 2 516 794 402
Phumelela	-R 23 898 267	R 8 437 973	R 9 065 268	R 468 929 593	R 462 534 567
Mantsopa	R 19 400 829	R 17 664 878	R 18 025 346	R 984 740 177	R 1 039 831 230
Moghaka	R 40 874 921	R 14 677 314	R 14 142 041	R 892 160 990	R 961 855 266
Ngwathe	R 100 310 124	R 36 428 567	R 1 132 325 310	R -	R 1 269 064 001
Metsimaholo	R 196 274 325	R 67 119 322	R 67 591 247	R 2 705 273 082	R 3 036 257 976
Mafube	R 16 128 622	R 14 660 380	R 14 500 548	R 853 168 792	R 898 458 343
<b>Total</b>	<b>R 853 487 822</b>	<b>R 498 140 393</b>	<b>R 1 576 338 665</b>	<b>R 21 931 126 158</b>	<b>R 24 859 093 038</b>

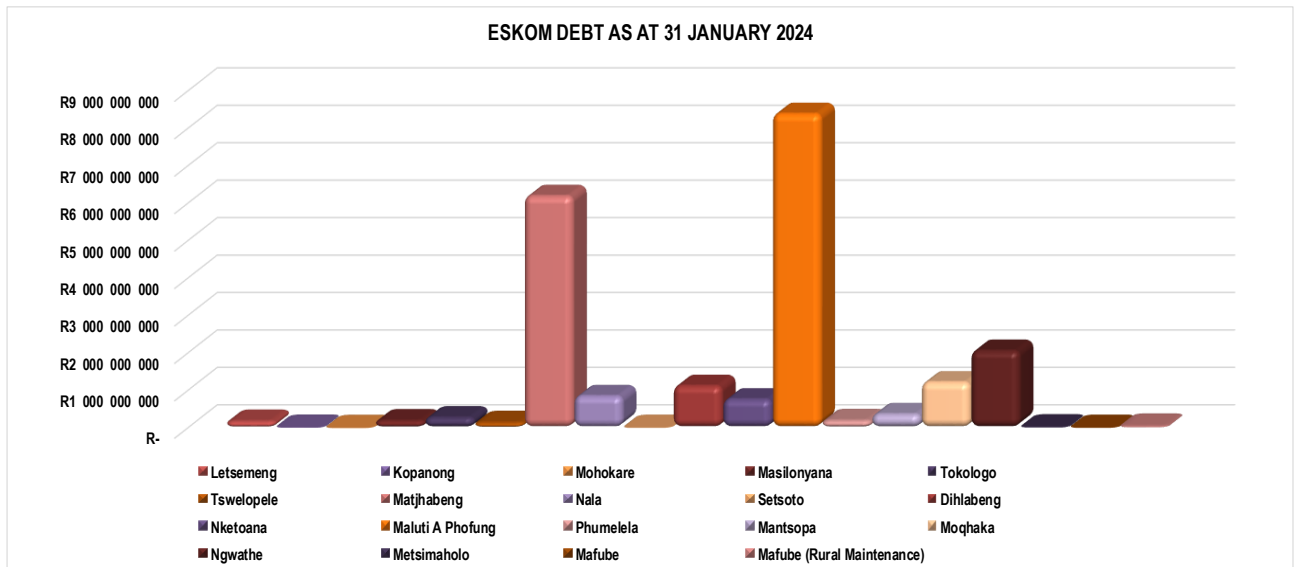
- The debt under the Xhariep District Municipality is for the Rent owed by the Kopanong Local Municipality;
- The debt under the Lejweleputswa and Thabo Mofusanyana District Municipalities due to the over payment of Councillors in previous financial years which may not be written off.

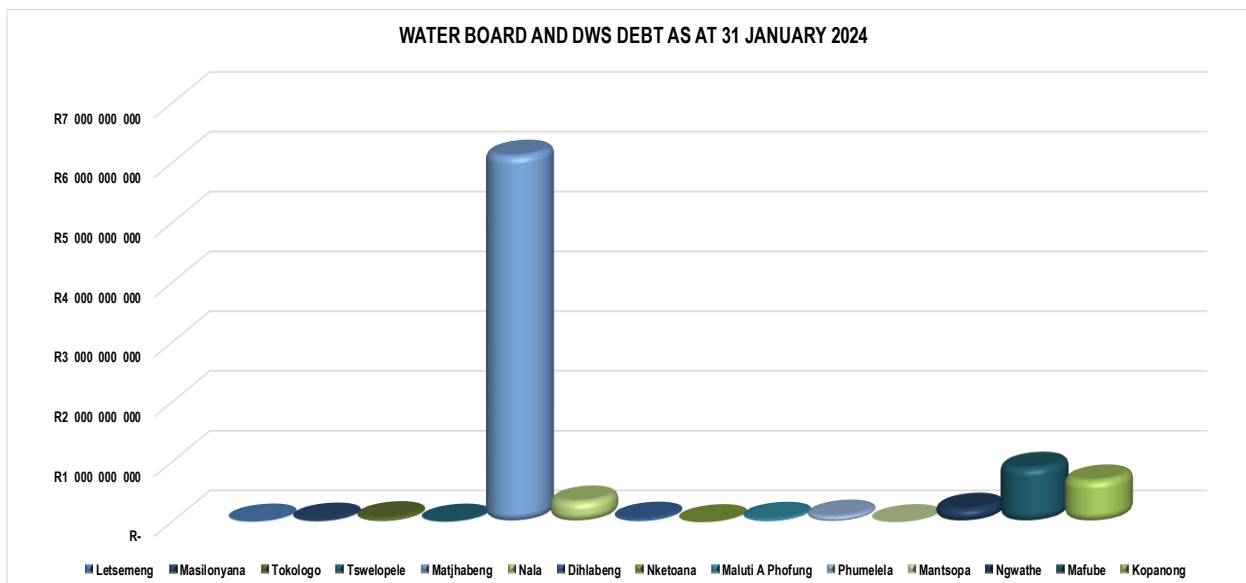
### 3.6 The following are main root causes for the deteriorating debt position of municipalities:

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

### 3.7 Creditors

CREDITORS PAYABLE ON 31 JANUARY 2024								
Municipalities	ESKOM as at 31 January 2024	Water Boards / DWS as at 31 January 2024	Outstanding Pension Fund Contributions	Outstanding other Salary deductions	SARS	AGSA	Other Creditors	Total Creditors
Xhariep			R -	R -	R -	R 2 469 041	R 6 976 674	R 9 445 715
Lejwelepuiswa			R -	R -	R -	R -	R -	R -
Thabo Mofutsanyana			R -	R 115 721	R 1 777 845		R 2 927 481	R 4 821 047
Fezile Dabi			R -	R -	R -		R -	R -
Letsemeng	R 182 056 813	R 19 613 060	R 10 448 663	R -	R 5 176 153	R 2 840 125	R 5 157 096	R 225 291 910
Kopanong	R 15 174 173	R 697 829 850	R 180 929 130	R -	R -	R 20 081 182	R -	R 914 014 335
Mohokare	R 452 662	R -	R 124 031 210	R 7 457 019	R 19 950 328	R 13 506 001	R 153 862 127	R 319 259 347
Masilonyana	R 195 757 645	R 42 691 698	R 7 151 071	R 9 054 077	R 8 099 866	R 5 129 001	R 153 862 127	R 421 745 485
Tokologo	R 277 979 369	R 72 335 877	R -	R 4 043 651	R -	R 11 106 245	R -	R 365 465 142
Tswelopele	R 145 794 759	R 17 363 908	R -	R 6 590 218	R -	R 3 950 084	R 5 627 897	R 179 326 866
Matjhabeng	R 6 196 260 096	R 6 129 784 448	R 10 477 310	R 15 202 287	R 12 846 395	R 6 327 236	R 338 992 474	R 12 709 890 245
Nala	R 850 379 489	R 345 648 358	R 4 470	R 4 702 466	R 13 418 000	R 5 862 366	R 104 401 008	R 1 324 416 157
Setsoto	R 8 108 785	R -	R -	R -	R -	R -	R 4 203 000	R 12 311 785
Dihlabeng	R 1 123 524 803	R 62 293 443	R -	R 163 552 389	R -	R 5 023 169	R 16 623 732	R 1 371 017 536
Nketoana	R 764 031 537	R 1 451 176	R 1 925 737	R -	R -	R 13 403 573	R 738 922 728	R 1 519 734 751
Maluti A Phofung	R 8 391 301 099	R 60 070 549	R -	R -	R -	R -	R 14 288 396	R 8 465 660 044
Phumelela	R 202 149 298	R 105 535 835	R -	R -	R -	R 18 405 535	R -	R 326 090 668
Mantsopa	R 367 860 741	R 3 399 331	R 1 302 038	R 1 882 076	R 1 354 502	R 18 190 508	R 33 078 185	R 427 067 381
Moqhaka	R 1 219 800 413	R -	R -	R -	R -	R 1 718 422	R 38 913 817	R 1 260 432 652
Ngwathe	R 2 062 405 421	R 224 340 944	R 2 147 980	R 5 400 275	R 19 014 125	R 10 151 528	R 67 594 349	R 2 391 054 622
Metsimaholo	R 29 853 941	R -	R -	R 10 034 370	R -	R -	R -	R 39 888 311
Mafube	R 11 224 056	R 910 661 319	R 392 441 217	R 1 703 731	R 6 020 133	R 13 575 427	R 18 978 089	R 1 354 603 972
Mafube (Rural Maintenance)	R 57 282 814							R 57 282 814
<b>Total</b>	<b>R 22 101 397 914</b>	<b>R 8 693 019 795</b>	<b>R 730 858 827</b>	<b>R 229 738 279</b>	<b>R 87 657 347</b>	<b>R 151 739 443</b>	<b>R 1 704 409 180</b>	<b>R 33 698 820 785</b>





### 3.8 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

Pre-existing concerns over the financial position of Free State Municipalities aside, more and more Local Municipalities find it increasingly difficult to deliver electricity, water, and sanitation to communities. Some of the challenges that Local Municipalities face in executing regulations pertaining to expanded service delivery included the need to double if not triple the volume of water delivered to communities to maintain hygienic standards. Overall Free State Municipalities owed Vaal Central Water an amount of R8,194,800,200 as at 31 January 2024. The residents of some Municipalities experienced interruptions in water supply, often over several consecutive days. Electricity is anticipated to present a major challenge as electricity revenue is often used to cross-subsidise other non-revenue municipal functions. As at 31 January 2024, Free State Municipalities collectively owed ESKOM R23,158,473,235.

It need be appreciated that it is not only the Department that supports Municipalities with improving their audit outcomes. Key stakeholders such as Provincial Treasury and SALGA do have dedicated units and programmes to achieve this objective. As such the Department would not entertain overlaps and duplications in support already granted to Municipalities. In the broader context the Free State Provincial Government does not have budget provisions to invest in turning-around the financial position and addressing other challenges in Municipalities placed under intervention. Although all other Sector Departments do provide their inputs in the compilation of the financial recovery plans at Municipalities this Department remains virtually the only stakeholder that contributes financially to achieving the desired outcomes in financial recovery plans.

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

### 3.9 "Assess the functionality of audit committees"

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



### **3.10 Public Participation**

The South African Constitution, 1996, (Act No. 108 of 1996 as amended) provides for municipalities to encourage the involvement of communities and community organisations in matters of local government to ensure a democratic and accountable government. This means that this government is committed to a form of community participation which is genuinely empowering, and not token consultation or manipulation. This involves a range of activities including creating democratic representative structures (ward committees), assisting those structures to plan at a local level, through development of ward profiles, ward-based database of community concerns, ward operational plans. To implement and monitor these plans using regular community report back meetings and compiling functionality reports. Free State municipalities are divided into 319 wall to wall wards.

National government adopted public participation programme (Imbizo), which requires member of the executive to have one imbizo per district, the district mayors to have one imbizo per local municipality, the local mayor to have one imbizo per town and finally the ward councillor to have one community meeting per quarter. Consequently, the MEC held successful Izimbizo in Thabo Mofutsayana District Municipality (Setsoto Local Municipality), Fezile Dabi District Municipality (Moghaka, Ngwathe, Metsimaholo, & Mafube Local Municipalities), Lejweleputswa District Municipality (Matjhabeng Local Municipality).

The same principle applies to the national executive. To this extent the president convened a presidential Imbizo in December 2023, in Lejweleputswa to monitor progress on the implementation of District Development Model. This Imbizo was preceded by various local pre-Imbizo events, which were held in various local municipalities, within the district. The Provincial Executive Council also adopted and implemented the District based Social Compact Izimbizo which were held in Xhariep, Thabo Mofutsanyana and Lejweleputswa district including the Mangaung Metropolitan municipality. These events were also preceded by various interactive build up programmes with community organisations, stakeholders and business people. This Izimbizo were guided by the theme "Leave No One Behind" to this extent special focus was placed on women, youth and people with disability (vulnerable groups). The Izimbizo programme afforded the political principals especially the District Champions an opportunity to assess the level of service delivery and the extent in which the District Development Model has been institutionalized.

At the core of the public participation programmes adopted by municipalities is promotion of involvement of vulnerable groups in core municipal processes. However, the involvement of the vulnerable groups in core municipal processes remain our main challenge. The department working together with the World of Impact convened a capacity building workshop for Gender Focal Persons in Clarens. The workshop was intended to mobilize municipalities especially Nala, Maluti A Phofung and Matjhabeng to participate in the 2024 end GBVF 100 days' challenge. The directorate undertook one-on-one visits to the municipalities to monitor the implementation of GBV-responsive programs. As part of the program to target the vulnerable groups, various municipalities embarked on awareness programs aimed at school children, youth and persons with disabilities. The directorate periodically provide reports on work conducted by municipalities to address the involvement of vulnerable groups in core municipal processes.

### **3.11 Complaints and Compliments Management System:**

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

The establishment of systems of managing community complaints need to be prioritized at municipal level with a view of trying to minimize service delivery protests by members of the communities. All the municipalities in the province continue to use manual systems to capture the complaints of the communities. Some municipalities use complaints boxes while others use complaints registers. The challenge here is that these manual complaints systems are never updated or effectively monitored. In order to address these challenges, the Department has developed guidelines for handling community complaints/concerns, including Standard Operating Procedures. Consequently, the Department is working with municipalities to establish Petition/complaints Management Committees, to be chaired by the Speakers.

### **3.12 Introduction of GovChat**

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

Through this platform the communities were able to access their elected representatives (councillors). In order to improve accessibility, the platform will use Unstructured Supplementary Service Data (USSD) channel which enable those outside the urban areas (those without smartphones) to communicate. Free State was identified as pilot province together with KwaZulu Natal, Northern Cape and Western Cape. However, the department has been experiencing challenges with National DCOG on the implementation of the platform.

While GovChat was intended to provide valuable service to the Department and contribute immensely to providing citizens with a reporting mechanism for all service delivery issues, this platform is no longer in use because GovChat was placed under business rescue by the DCOG.

### **3.13 Inter-Governmental Relations (IGR)**

The Department continuously supported all District IGR Forums to hold meetings, especially District Technical IGR Support Forums whose main mandate is to technically support the District Mayors in the coordination and strengthening of the service delivery machinery of government through the IGR system. To this extent, all district IGR Forums and MECLOGA, excluding Mangaung Metropolitan Municipality met. The main challenges experienced are the lack of following up on the implementation of resolutions taken during IGR Forum meetings. To this extent the Department will develop the resolutions register which will be used as a monitoring tool.

### **3.14 Ward Committees.**

The province is constituted of 319 wall to wall ward committees which were established after the elections of the political office bearers in 2021, as in formed by the Municipal Structures Act of 1998 as amended. The establishment of ward committees was guided by adopted guidelines for the establishment and functionality of ward committees, public participation policy and framework for payment of out-of-pocket expense. To this extent the payment of out-of-pocket expense is up to date in all municipalities. However, the challenge is that some municipalities continue to withhold the payment of the out of pocket to ward committees as a sanction for non-performance, while affected chairpersons (Councillors) are not sanctioned.

Ward committee have varied levels of functionality in terms of the following functionality indicators:

- Development and implementation of ward operational plans;
- Development and implementation of ward-based data base of community concerns;
- Schedules of community and report back meetings;
- Door to door;
- Regular meetings;
- Development of ward profiles;
- Submission of the quarterly reports.

The biggest challenge facing municipalities with regards to the functionality of ward communities is the development and implementation of wards operational plans (WOP) and quarterly reports. WOP must be aligned to the Service Delivery Budget Implementation Plan to enable inclusion and participation of local communities in providing oversight which will result in holding the municipality accountable.

### **3.15 Batho Pele.**

Batho Pele as a change Management Process is aimed at inculcating a customer service oriented and performance culture, efficiency, excellence and accountability in Government. At the centre of implementing Batho Pele is respect and putting citizens first (Back to Basic pillar). The eight principles of Batho Pele are the foundation of our government's approach to guide all interaction between Government institutions and the public. The National Department of DCOG has developed the Local Government Batho Pele Framework. The document serves as a guide in the implementation of Batho Pele Principles within local government sector. It places special premium on the development of Service Standards and charters` as one of the Municipal Systems Act requirements.

## **4. Spatial Planning**

The Spatial Planning and Land Use Management Act, Act 16 Of 2016 commenced in July 2015. Amongst other things the act provides a framework for spatial planning and land use management in the country. It provides a framework for the policies, principles, norms and standards for spatial planning and land use management and promotes greater consistency and uniformity in the application procedures and decision making by authorities responsible for land use decisions and

development applications. Lastly it provides for the establishment, functions and operations of municipal planning tribunals.

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

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

All Municipalities in the province are supported with drafting and reviewing of their Spatial Development Frameworks (SDFs). Municipal SDFs as well as the Provincial SDF are compiled in line with the National SDF.

The Department in collaboration with the Department of Agriculture, Land Reform and Rural Development has commenced with the process of drafting the Provincial Spatial Development Framework (PSDF). It is envisaged that due to the comprehensive nature of areas that must be covered, the PSDF would be completed in approximately eighteen months.

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

<b>STATUS OF MPT OPERATION</b>			
<b>District</b>	<b>MUNICIPALITY</b>	<b>established MPT</b>	<b>Functioning</b>
Mangaung Metro		Yes	Yes
XHARIEP DISTRICT	Kopanong	Yes	Yes
	Letsemeng	Yes	Yes
	Mohokare	Yes	Yes
LEJWELEPUTSWA	Tokologo	Yes	Yes
	Tswelopele	Yes	Yes
	Nala	No	No
	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	No	No
	Mafube	Yes	Yes
	Metsimaholo	Yes	Yes

#### 4.1 Unit Functions:

The Spatial Planning directorate is composed of four units, namely: 1) Land Use Management, 2) Specialised Town and Regional Planning, 3) Land Development and Capacity Building and lastly, 4) Geographical Information Systems. The functions of these units are detailed below:

#### 4.2 Land Use Management

The purpose of this unit is to ensure that all legal and administrative process are followed when processing land use and land development applications. This unit provides administrative advice and support to municipalities by ensuring that proper administrative procedures are followed, development applications are complete and ready to be considered. This unit is also responsible for training and capacitating municipalities on matters related to Land Use Management.

The following Municipalities are supported with administrative procedures:

- 1 Nala Local Municipality
- 2 Tswelopele Local Municipality
- 3 Tokologo Local Municipality
- 4 Maluti-a-Phofung Local Municipality
- 5 Dihlabeng Local Municipality
- 6 Phumelela Local Municipality
- 7 Nketoana Local Municipality
- 8 Mafube Local Municipality
- 9 Kopanong Local Municipality
- 10 Metsimaholo Local Municipality
- 11 Ngwathe Local Municipality
- 12 Setsoto Local Municipality

#### **4.3 Specialised Town and Regional Planning Unit**

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

- Promote integrated and sustainable planning and development at local government level;
- Oversee effective land use management;
- Support municipalities with development and implementation of credible Land Use Schemes;
- Support municipalities with development and implementation of credible Spatial Development Frameworks; and
- Provide technical support/advice to municipalities with regard to assessment of development applications.

The Department is supporting the municipalities with the compiling, review and implementation of Spatial Development Frameworks (SDFs) in terms of sections 20 and 21 of Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA).

For the 2024/2025 financial year the unit will assist with the implementation of plans/projects in the SDFs in the following Municipalities:

- 1 Dihlabeng LM
- 2 Mohokare LM
- 3 Phumelela LM
- 4 Tokologo LM

The Department supported the following municipalities with the compilation of Land Use Schemes in terms of sections 24 to 27 of Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA):

- 1 Kopanong LM
- 2 Letsemeng LM
- 3 Mohokare LM
- 4 Mantsopa LM
- 5 Nketoana LM
- 6 Phumelela LM
- 7 Tswelopele LM
- 8 Maluti-a-Phofung
- 9 Dihlabeng LM
- 10 Tokologo LM
- 11 Nala LM

The municipalities of Dihlabeng LM, Tokologo LM and Nala LM Land Use Schemes have been completed but still have to undergo either the public participation process; adoption of the draft by Council or publishing of the final draft in the provincial gazette. Which will be done with the assistance from the DALRRD.

The Department in collaboration with DALRRD have commenced with the process of drafting the Provincial Spatial Development Framework (PSDF). It is envisaged that due to the comprehensive nature of areas that must be covered, the PSDF would be completed in approximately eighteen months. Representatives of the specialised Town and regional Planning unit form part of steering committees which will play a critical role in driving the process forward.

#### **4.4 Land Development and Capacity Building**

This unit is responsible for ensuring that capacity is built and maintained in the municipalities for the implementation of SPLUMA. It is responsible for planning, coordinating and providing training to the municipalities on SPLUMA, SPLUMA Regulations and Municipal Land Use Planning By-Laws. In collaboration with the land use management unit, the unit has done the following:

- Training of councillors and officials responsible for spatial planning on SPLUMA;
- Training of municipal officials with matters related to land use management;
- Training municipal councillors on matters related to appeals on applications; and
- Training municipal planning tribunals on their roles and functions

In the 2023/2024 financial year the following municipalities received training:

- 1 Ngwathe LM (admin Training)
- 2 Masilonyana LM (Admin Training)
- 3 Letsemeng LM (MPT Training)
- 4 Mafube LM (Council Training)
- 5 Setsoto LM (Admin Training)

The unit is also responsible for facilitating the process of drafting the Free State Spatial Planning and Land Use Management Bill. This includes conducting public participation workshops of the draft bill to various stakeholders; incorporating inputs received into the draft document and ensuring its alignment with SPLUMA.

Public participation for the bill commenced from the 3rd February 2017 until the 26th of April 2017.

This was done through publishing notices in 2 local newspapers. Public participation workshops were conducted with various stakeholder from February 2017 until April 2017. The final draft was then submitted to EXCO for consideration.

In 2023 the DALRRD appointed a service provider for the purpose of aligning all provincial legislation to SPLUMA. The exercise identified certain legislation that needs to be repealed which means that further amendments are required on the bill. The process to amend the draft bill will commence in the 2024/2025 financial year.

#### 4.5 Geographic Information Systems

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

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

In the 2023/2024 financial year the unit supported the following municipalities with GIS:

- 1 Thabo Mofitsanyana DM
- 2 Maluti-a-Phofung LM
- 3 Masilonyanan LM

In the 2024/2025 financial year the unit supported the following municipalities with GIS:

- 1 Mohokare LM
- 2 Tokologo LM
- 3 Dihlabeng LM

The following is the estimated project plan that was provided by the appointed consultant to the stakeholders involved. See table for details of each phase and status report:

ITEM	PHASE	PROGRESS/ STATUS
Phase 1	Project Inception	Completed
Phase 2a	Policy Context and Vision	Completed
Phase2b	Status Quo and Situational Analysis	In progress
Phase 3	Spatial Challenges, Opportunities and Proposals	Due 27 June 2024
Phase 4	Implementation Framework	Due 27 September 2024
Phase 5	Consultation	Due 9 December 2024
Phase 6	Approval of the Final SDF	Due 26 February 2024

The introduction of the Spatial Planning and Land Use Management Act came with numerous requirements to ensure the following national objectives with regards to spatial planning are achieved:

- The provision of a uniform system of spatial planning and land use management;
- Ensuring a system that promotes social and economic inclusion;
- The provision for sustainable and efficient use of land;
- Ensuring cooperative governance and intergovernmental relations between different spheres of government;
- Redressing of past spatial imbalances; and
- Ensuring equity in the application of spatial development planning and land use management systems.

In order to achieve these objectives SPLUMA required all municipalities to have the following in place in order to comply with the requirements of the Act:

- Establishment of Municipal Planning Tribunals (MPT) in terms of Section 35(1);
- Adoption of Land Use Planning By-Laws;
- Ensuring that tariff structures are in place;
- Wall to wall Land Use Schemes by June 2022; and
- Spatial Development Frameworks which are SPLUMA compliant.

Due to the lack of human capacity and expertise at the Municipalities and funding to execute these requirements the Spatial Planning Directorate continues to support municipalities to achieve these requirements and to be SPLUMA compliant, hence the functions of the various units in the Spatial Planning directorate.

Furthermore, section 10 of SPLUMA outlines the role of provincial government in spatial planning matters including but not limited to:

- Providing remedial measures in the case of municipalities failing to comply with SPLUMA or provincial legislation;
- Assisting municipalities with the preparation, adoption and revisions of Land Use Schemes;
- Supporting, monitoring and strengthening capacity at municipalities;
- Preparing Provincial Legislation which is consistent with SPLUMA;
- Identifying and dealing with Matters of provincial interest

Spatial Planning is at the very heart of urban and rural development. Development is conceptualised from various spatial planning tools such as spatial development frameworks and guiding principles of town planning. At the heart of it is the improvement of quality of life. Is the built environment safe from any natural or man-made hazards, do the designs promote safety, freedom of movement and easy access to social amenities/ public services, how efficient is the transport system

Relevant to South African situation is addressing past spatial imbalances. Previous planning is largely responsible for some of the major challenges encountered in our cities and towns. Spatial planning ensures that there is optimum utilisation of resources. It promotes local economic development and efficient use of available infrastructure as well as expansion.

Through spatial development frameworks future land use such as housing, industrial development, conservation of natural environment, etc. are planned and prioritised accordingly. Land use schemes seek to promote urban growth in a properly managed and controlled manner. It allows cities and town to develop without any negative impacts and that citizens' property rights are protected.

The Department does not operate in isolation in all of the above. All municipalities, sector departments and private entities are actively involved. The department ensures that structures such as Municipal Planning Tribunals that are properly constituted are in place to assist implementation of the all-spatial plans as adopted by various municipal councils and provincial bodies.

## **5. District Development Plan (DDM)**

District Development Model is aimed at improving cooperative governance and intergovernmental coherence for the purpose of building a capable, ethical and developmental state.

The District Development Model is anchored on the development of the "One Plan". The One Plan is an intergovernmental plan setting out long-term strategic framework to guide investment and delivery in the districts and metropolitan areas. By its design One Plan must be developed and agreed to by all spheres of government. The department has ensured that all the Districts developed and adopted the reviewed One Plans. The local municipalities have been requested to adopt their District One Plans in order to be able to ascertain compatibility with their plans.



The Local Municipalities did not participate fully in the development of the One Plans; they were not attending IGR/DDM meetings. Also, the private sector and civil society did not participate in IGR/DDM meetings, as a result their plans were not included in the process. The other problem was that some of the projects included in One Plans were not budgeted for. All the budgets of the departments did not follow the DDM approach. The district IGR forums were not satisfactorily representative because departments were not attending.

The department plan to monitor functionality of IGR structures through reports of work-streams and the feedback on implementation of DDM. The process of aligning the APPs with the One Plans is in the process in order to ensure that the projects in the One Plans are all budgeted.

## 6. Integrated Development Planning (IDP)

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

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

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

In response to the legislative requirement and to support and assist the MEC commenting process, The Department coordinated, conducted and facilitated draft IDP assessment session that was held from the 18 – 21 April 2023, and subsequently assessment report was generated and shared with all municipalities to consider comments or inputs made during Final IDP assessment sessions and advise all assessed Municipalities to consider all inputs, submissions and recommendations made and incorporate them during the review of IDPs for 2023/2024 financial year. During the 2023/2024 financial year all 23 municipalities developed credible IDP documents through the support mechanisms of the Department.

Specific area of focus	Progress to date
Annual IDP Assessment Sessions	The directorate to date coordinated, conducted and facilitated Draft IDP assessment sessions to support, assist and monitor as to whether the municipalities have considered comments or inputs, submissions and recommendations made during IDP Final IDP Assessment Sessions.
Provincial IDP Mangers Forum	The directorate to date coordinated, conducted and facilitated One Provincial IDP Managers forum. The purpose of the forum is to focus on planning and to manage, co-ordinate and support the implementation of various IDP initiatives, IDP related activities in order to strengthen support and to avoid duplication.
Provincial IDP Support meeting	The directorate to date coordinated, conducted and facilitated two 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 Provincial IDP Capacity Building. The purpose of the meeting was to share information on IDP processes and to strengthen the capacity of municipalities.

Municipal IDP Engagement Session	The directorate to date coordinated, conducted and facilitated Municipal IDP Engagements Session, The purpose is to lobby and solicit support from sector departments and State Owned Enterprises, for all 23 municipalities during the review of IDPs for 2024/2025 financial year
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## 7. Local Economic Development. (LED)

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

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

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

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

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

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

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

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

- Massive roll out of infrastructure
- Rapid expansion of energy generation capacity

- Employment stimulus to create jobs and support livelihoods
- Drive for Industrial growth

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

## 8. Free Basic Services

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

The challenges facing municipalities generally are:

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

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

Municipality	Households N0	Indigents N0	FBW	FBE	FBSAN	FBRR
Maluti-a-Phofung	100 228	34201	6438	20004	6438	6438
Setsoto	39 020	1780	37 165	1 780	1780	1780
Dihlabeng	4 033	5 381	5 381	5 381	5 381	5 381
Nketoana	17 318	2 295	2 205	1 751	2284	2 280
Phumelela	9 582	0	0	0	0	0
Mantsopa	12 927	965	965	965	965	965
Matjhabeng	97 000	0	0	0	0	0
Tokologo	18 214	0	0	0	0	0
Tswelopele	11 690	197	73	134	122	122
Nala	24 343	3 674	12340	3 674	3416	3674
Masilonyana	18 750	0	0	0	0	0
Mangaung	385 685	2298	2 298	2298	2298	2298
Ngwathe	38 000	10 537	10 537	10 533	10 537	10 537
Metsimaholo	40 212	9994	8358	8779	9171	7765
Letsemeng	10 024	1819	1819	1819	1819	1819
Mohokare	8 464	864	864	864	864	864
Moqhaka	35 235	14 559	14 559	14 559	14 559	14 559
Mafube	18 701	3 600	3 600	3 600	3 600	3 600
Kopanong	13 313	2 290	2 290	2 290	2290	2 290

## 8.1 Community Workers Programme

The CWP is an initiative designed to provide an employment safety net by providing participants with a predictable number of days of work per month thus supplementing their existing livelihood strategies and affording them a basic level of income security through work. The programme is targeted at unemployed and/or underemployed people of working age, including those whose livelihood activities are insufficient to lift them out of poverty.

Currently the CWP is implemented in all the local municipalities including the Metro in the Free State with about 25 000 participants. The CWP is implemented at the local level at a 'site' (which generally comprises a 'community') and is designed to employ a minimum of 1,000 people per site for two days a week, or eight days a month. The CWP current wage rate as per the Ministerial Determination is R110 for participants with Coordinators/ supervisors receiving R130/day working for 20 days per month. The wage rate is reviewed annually to align it with inflation.

## 9. Municipal Infrastructure

The Municipal Infrastructure Grant (MIG) continued to contribute towards municipal service delivery in the Province during the 2022/2023 Municipal financial year (July 2022-June 2023) and the 2023/2024 Municipal financial year (July 2023-June 2024) which overlaps with the Provincial Financial Years:

### 9.1 2022/2023 MIG financial year (July 2022-June 2023)

A total amount of R638,899,366.60 (81%) out of a revised annual allocation of R788,051,000.00 was spent at the end of June 2023. With regard to the 2021/2022 Roll over, the amount of R46,185,850.99 (74%) was spend of the total approved roll over of R62.8m. Matjhabeng could not spent their total MIG roll over due to slow municipal procurement processes and poor project/contract management.

### 9.2 Spending Analysis: The following 5 Municipalities reached the 100% target for the 2022/2023 MIG

financial year: Nala, Setsoto, Maluti a Phofung, Moqhaka and Metsimaholo. 13 Municipalities underspend mainly due to cash flow challenges, slow progress by service providers, vacancies and slow procurement processes: Letsemeng (48%), Kopanong (31%), Mohokare (29%), Masilonyana (52%), Tokologo (87%), Tswelopele (77%), Matjhabeng (81%), Dihlabeng (56%), Nketoana (95%), Phumelela (70%), Mantsopa (56%), Ngwathe (25%) and Mafube (75%).

National Treasury approved 2021/2022 Roll Over applications for the following Municipalities: Matjhabeng (R48.8m), Setsoto (R8.9m) and Metsimaholo (R5.1m). National Treasury declined the rollover of unspent 2021/2022 MIG funds in the following Municipalities: Letsemeng (R8m), Kopanong (R15.4m), Mohokare (R10.3m), Dihlabeng (R21.9m), Mantsopa (R8.8m), Ngwathe (R8.2m) and Mafube (R11.9m).Masilonyana (R10m) did not apply for a Roll Over.

National Treasury stopped a portion of the MIG funding within the following underperforming Municipalities: Letsemeng (R1.1m), Kopanong (R3m), Mohokare (R9m), Masilonyana (R4.6m), Tokologo (R2.5m), Matjhabeng (R36.9m), Dihlabeng (R4.5m), Ngwathe (R4.7m) and Mafube (R1.2m). Tswelopele Local Municipality received an additional amount of R10.8m based on their performance.

**Project Expenditure Categories:** Water (23%), Sanitation (29%), Roads and Stormwater (23%), Project Management Units (6%), Sport and Recreation (7%), Solid Waste Disposal (6%), Specialized Vehicles (3%), Fencing (1%), Cemeteries (1%), and High Mast Lights (1%)

**Households serviced:** 269 552 Households were serviced and 37.99 km of roads and stormwater constructed during the 2022/2023 MIG financial year (July 2022-June 2023).

### 9.3 2023/2024 MIG Financial year (July 2023-January 2024):

During the 2023/2024 Municipal Financial year which will come to an end by 30 June 2024 this year an amount of R857,868,000.00 was allocated to Municipalities towards the Municipal Infrastructure Grant. An amount of

R320,834,649.03 (37%) from the total allocation was spent by 31 January 2024. A further amount of R13,8m of the total approved 2022/2023 MIG roll over of R25,9m was spend at 31 January 2024.

**Spending Analysis:**

- On target (50% and above): Tswelopele (61%), Matjhabeng (50%), Nala (64%), Mantsopa (51%) and Moqhaka (57%).
- Municipalities reaching a percentage of 40% - 49% (Low Risk): Letsemeng (47%), Tokologo (43%), Setsoto (44%), Metsimaholo (41%) and Mafube (41%).
- Municipalities reaching a percentage of 30% - 39% (Medium Risk): Mohokare (31%), Maluti-a-Phofung (31%) and Phumelela (39%).
- Municipalities reaching a percentage of lower than 30% (High Risk): Kopanong (7%), Masilonyana (14%), Dihlabeng (22%), Nketoana (6%) and Ngwathe (18%).

National Treasury approved the Roll Over applications for the following Municipalities: Matjhabeng (R18.5m), Tswelopele (R6.7m) and Nketoana (R735,000.00).

National Treasury declined the rollover of unspent 2022/2023 MIG funds in the following Municipalities: Letsemeng (R9.2m), Kopanong (R13.7m), Mohokare (R7.8m), Dihlabeng (R17.3m), Phumelela (R7.1m), Mantsopa (R14m), Ngwathe (R32.2m) and Mafube (R6m). Masilonyana (R11.4m) did not apply for a Roll Over and Tokologo (R3.4m) submitted their application late. Reasons for declining the role over applications are the late submission of applications, insufficient funds in their bank accounts, non-submission of Annual Financial Statements and vacancies of Municipal Manager and Chief Financial Officer positions longer than 6 months.

**9.4 Expenditure on Project Categories:**

The total amount of R334,705,639.04 by end of January 2024 was therefore spend on the following infrastructure services: Water (18%), Sanitation (22%), Roads and Storm water (44%), Sport and Recreation (4%), Solid waste disposal (1%), Project Management Units (7%) and other such as cemeteries, fencing and high mast lights (4%).

179,217 Households benefitted with the implementation of the MIG projects and 7.13 km of roads and stormwater were constructed from July 2023 until January 2024.

**9.5 Temporary MIG Job creation:**

Financial Year	Adult Men	Adult Women	Young Men	Young Women	Disabled Men	Disabled Women	Total
2022/2023 Jul 2022-Jun 2023	887	267	1508	348	13	4	3027
2023/2024 July 2023-Jan 2024 (Year ends June 2024)	439	210	442	219	9	2	1321

Note must be taken that Municipalities are responsible for the procurement of service providers as well as for the Implementation of projects. The Department is responsible for the monitoring of projects and support to Municipalities through the following provincial and strategic interventions:

- Quarterly MIG meetings held between the Department, stakeholders within Municipalities and Sector Departments to discuss under expenditure, progress, challenges and remedial measures on projects.
- Evaluation (portfolio of evidence on processes and procedures) of all Project Management Units (PMU's) within Municipalities by the Provincial MIG Management Unit to monitor the functionality of PMU's.
- Bilateral intervention meetings with individual municipalities are held to discuss under expenditure, project progress, challenges and remedial measures.
- Bilateral are held on MIG implementation plans, MIG reporting, cost reimbursement, project reconciliation and project registration.

- Spot check site visits are done on ad-hoc basis (due to limited capacity) by the Technical Services Directorate to monitor the quality of municipal infrastructure projects during the implementation. The Department also monitors the site visits received from Municipalities on a monthly basis.
- Appraisal meetings are held between the Department, the National Department of Cooperative Governance, relevant Sector Department and Municipalities in order to appraise new municipal infrastructure projects and register them for MIG funding.
- Six (6) Municipalities namely Tokologo, Dihlabeng, Maluti-a-Phofung, Mantsopa, Ngwathe and Metsimaholo during the 2022/2023 and the 2023/2024 financial years are on a Cost Verification method whereby monthly claims will be verified by MISA before service providers can be paid. Another 6 Municipalities namely Letsemeng, Kopanong, Mohokare, Masilonyana, Matjhabeng and Mafube during the 2022/2023 and the 2023/2024 financial years received MIG funds subject to a Cost Reimbursement intervention. This implies that funds will only be transferred to the municipality once invoices have been submitted to the National MIG Administration Unit and have been verified by MISA as work completed.
- National Treasury, during November 2023, re-gazetted the MIG allocations of the Masilonyana, Kopanong and Mohokare Local Municipalities to the respective District Municipalities in order to prevent funds to be used for operations. Memorandums of Understanding (MOUs) are already signed between the different Municipalities. The District Municipalities will transfer funds on a monthly basis to the Local Municipalities based on the value of claims verified by MISA. This was done to secure MIG funds for service delivery in these Local Municipalities and prevent the Municipalities for using the MIG funds for Operations. It is envisaged that the Mafube MIG allocation will also be re-gazetted to the Fezile Dabi District and a discussion on memorandum of understanding is currently underway.

During the past five years (2018/2019-2022/2023) the Free State Province spent an amount of R3,3 billion (85%) of the allocated R3.9 billion towards the Municipal Infrastructure Grants. During the five-year period an amount of R159 million was approved towards roll overs on which R129 million was spent. R435 million was lost on unspent funds during the five-year period towards Municipal Infrastructure Grants.

The Department will continue to provide support, advice and monitoring to the 18 receiving Municipalities during the implementation of the 2024/2025 Municipal Infrastructure Grant amounting to R877 969 000.00.

## 10. Disaster Management

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

- Provincial Disaster Management Advisory Forum (PDMAF): The primary purpose of the PDMAF is to provide a mechanism for relevant role players to consult one another and to coordinate and manage their activities about disaster risk reduction management issues. The forum identifies community-specific vulnerability issues related to long-term, catastrophic post-disaster recovery and develops strategies to address these issues.
- Provincial Fire Services Advisory Committee (ProFSAC) the purpose of which is to provide a consultative medium through which the Provincial Disaster Management Centre (PDMC) and all relevant fire management institutions and role-players in the province can:
  - Consult one another and coordinate their actions on matters relating to fire risk reduction, fire prevention and mitigation, emergency preparedness and response and recovery provincially and assist with crossed border wildfires (Veld Fires).
  - advise Executive Authority on fire-related issues;
  - Conduct fire risk assessment.
- Heads of Centres Forum (HoHCF) is the forum where the head of the provincial disaster management centre engages with heads of the district municipalities the forum convenes quarterly. The purpose of the forum is to:
  - jointly plan for the imminent provincial disaster management advisory forum;
  - establish similar mechanisms to ensure joint planning and standards of practice for the management of cross-boundary risks within the province;
  - facilitate participation in the planning and development of cooperative partnerships for the purr risk management and to provide for technical and specialist inputs;
  - facilitate mutual assistance agreements and memoranda of understanding among district municipalities and local municipalities in their jurisdiction;

- conduct skills audit and access resources in respect of capacities of district, metropolitan and local municipalities;
- coordinate and facilitate public awareness, training and development, capacity building programmes as well as disaster activities with relevant stakeholders;

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

Closure of FS PDMC by Dept. of Employment and Labour due to inhabitability, hinders the performance of the directorate. The Provincial Disaster Management Plan still at level one. The FS-PDMC does not meet minimum infrastructural requirements as set out/required by legislation this is not only a weakness but also a threat. This hampers the performance of various functions in terms of mitigation, preparedness, response and recovery which affects the most vulnerable communities of the Free State province

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

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

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

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

## 11. Traditional Affairs

There are five recognised traditional communities in the Free State province located within three municipal areas, namely Maluti a Phofung Local Municipality, Phumelela Local Municipality and Mangaung Metropolitan Municipality.

The traditional communities are as follows:

- (a) Bakoena ba Mopeli Principal Traditional Community, comprises of seven traditional communities in Maluti a Phofung (MAP);
- (b) Batlokoa ba Mota Principal Traditional Community comprises of three traditional communities in MAP;
- (c) Makhlokoe Traditional Community in MAP;
- (d) Batlokwa ba Mokgalong Traditional Community, senior traditional leadership, located in Phumelela Local Municipality; and

- (e) Barolong boo-Seleka Traditional Community, senior traditional leadership, located in the Mangaung Metropolitan Municipality.

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

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

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

The term of office of traditional leadership institutions, i.e. traditional councils, principal traditional councils, kingship / queenship councils, local houses and provincial houses are aligned to the term of office of the National House of Traditional Leaders and the all these houses of traditional leaders' terms of office expires during May 2027.

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

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

- 2 Principal Traditional Leaders
- 13 Senior Traditional Leaders. (2 thereof are Acting Senior Traditional Leaders)
- 117 Headmen

The two of acting Senior Traditional leaders in the Province, are Barolong Boo Seleka Senior Traditional Leader and Batlokoa ba Mota Senior Traditional leader, Phomolong Traditional Council.

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

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

- There is no budget allocated for the implementation of the implementation of Customary Initiation Act, 2021 (Act No. 2 of 2021)
- Insufficient staff and/or budget that affects the efficacy of the Traditional Affairs Branch.
- There is no provision made in the Departmental Structure for the support staff of the 2 Principal Traditional Leadership Councils and the two Local Houses.
- There is no budget for the support staff of the established two Local Houses of Traditional Leaders.
- There is no office accommodation, office equipment and tools of trade for newly established Local Houses of Traditional Leaders.
- There is insufficient budget to implement all tools of trades for Traditional Leadership.
- Eleven Traditional Council buildings are dilapidated.
- Lack of proper security for Traditional Council Offices.
- There is a poor relationship between traditional leaders, councillors and ward committees, thereby undermining the participation of traditional leaders in the District Development Model program.
- The building of palaces for Marena a Maholo / Principal Traditional Leaders Mopeli and Mota is still outstanding.
- The Batlokoa ba Mokgalong traditional community is still without land.



## Part C: Institutional Programme Performance Information

### PROGRAMME 1: ADMINISTRATION

#### 1.1 Purpose of the Programme.

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

#### 1.1.1 Brief description of the Programme

This Programme consists of the following Sub-Programmes:

1. Office of the MEC
2. Corporate Services

#### 12. Outcomes, outputs, outputs indicators and targets

Outcome: Improved institutional capacity								
Outputs	Output Indicators	Annual Targets						
		Audited /Actual Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Performance of the Department compliant with APP requirements	Number of performance reviews conducted against its Annual Performance Plan.	4	4	4	4	4	4	4

Completed audits as per the approved Internal Audit Plan.	Percentage of completed internal audits.	4	4	4	4	100%	100%	100%
Payment of valid invoices within 30 days.	Percentage of valid invoices paid within 30 days	12	11	11	100%	100%	100%	100%
40% of women owned enterprises awarded with service of procurement	Percentage of procurement awarded to women owned enterprises	New	New	New	New	40%	40%	40%
Effective key control matrix applied in the Department.	Percentage on compliance with Key Control Matrix (KCM) standards	12	4	4	4	100%	100%	100%
Create awareness to the officials on issues of: <ul style="list-style-type: none"> <li>Gender equity,</li> <li>youth and</li> <li>non-discrimination of persons with disability.</li> </ul>	Number of Departmental Awareness sessions and capacity building programmes to support gender, youth and disability mainstreaming	New	New	2	2	2	2	2

### 13. Outputs indicators: annual and quarterly targets.

Output Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4
Number of performance reviews conducted against its Annual Performance Plan	4	1	1	1	1
Percentage of completed internal audits.	100%	0	0	0	100%
Percentage of valid invoices paid within 30 days	100%	100%	100%	100%	100%
Percentage on compliance with Key Control Matrix (KCM) standards	100%	100%	100%	100%	100%
Percentage of procurement awarded to women owned enterprises	40%	0	0	40%	40%
Number of Departmental Awareness sessions and capacity building programmes to support gender, youth and disability mainstreaming	2	0	1	0	1

### 14. Explanation of planned performance over the medium-term period

Programme will continue during 2024/2025 financial year to support the Department in achieving its outcome and strategic plan priorities mandated for its existence.

The contribution of **MTSF Priority 1 of Building a capable, ethical and developmental state**. Providing support to the department through accurate, timely, compliant processing, monitoring and reporting on financial transactions and non- financial performance information which result into a sustained clean audit outcome, contribute to an efficient, effective administrative support provided to the Department

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

## 15. Programme Resource Considerations

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

#### Expenditure estimates:

**Table 3.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	7,578	8,719	11,166	10,654	10,750	10,750	10,099	10,061	10,524
2. Corporate Services	121,205	137,099	137,646	151,584	142,330	142,330	159,276	164,638	167,558
<b>Total payments and estimates</b>	<b>128,783</b>	<b>145,818</b>	<b>148,812</b>	<b>162,238</b>	<b>153,080</b>	<b>153,080</b>	<b>169,375</b>	<b>174,699</b>	<b>178,082</b>

#### Explanation of the resources contribution to achieve the outputs

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

**Table 8.6(b) : Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>	<b>122,854</b>	<b>139,925</b>	<b>143,396</b>	<b>153,374</b>	<b>143,296</b>	<b>143,296</b>	<b>162,725</b>	<b>168,049</b>	<b>177,695</b>
Compensation of employees	94,601	103,770	107,728	101,509	99,276	99,276	117,878	123,046	130,733
Goods and services	28,246	36,155	35,668	51,865	44,009	44,009	44,847	45,003	46,962
Interest and rent on land	7				11	11			
<b>Transfers and subsidies to:</b>	<b>154</b>	<b>393</b>	<b>1,614</b>	<b>635</b>	<b>2,868</b>	<b>2,868</b>	<b>290</b>	<b>290</b>	<b>303</b>
Provinces and municipalities									
Departmental agencies and accounts	7	7	7	10	18	18	10	10	10
Higher education institutions									
Foreign governments and international orga									
Public corporations and private enterprises									
Non-profit institutions									
Households	147	386	1,607	625	2,850	2,850	280	280	293
<b>Payments for capital assets</b>	<b>5,738</b>	<b>5,083</b>	<b>3,797</b>	<b>8,229</b>	<b>6,916</b>	<b>6,916</b>	<b>6,360</b>	<b>6,360</b>	<b>84</b>
Buildings and other fixed structures									
Machinery and equipment	5,738	5,083	3,797	8,229	6,916	6,916	6,360	6,360	84
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>37</b>	<b>417</b>	<b>5</b>						
<b>Total economic classification</b>	<b>128,783</b>	<b>145,818</b>	<b>148,812</b>	<b>162,238</b>	<b>153,080</b>	<b>153,080</b>	<b>169,375</b>	<b>174,699</b>	<b>178,082</b>

## 16. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>Improved institutional capacity</li> </ul>	<ul style="list-style-type: none"> <li>Support of programme 1 to all Departmental programmes (2-5) is not impactful to advance the execution of the departments strategic and operational obligations or goals</li> <li>Fraud and corruption.</li> <li>Non-adherence to the general ethics standards of the Department or the Public Service (new and mandatory)</li> <li>Non-Compliance to general administration acts, policies and operating procedures leading to adverse Audit outcomes</li> <li>Undue deviations from the APP due to changes in the operational environment.</li> </ul>	<ul style="list-style-type: none"> <li>Regular reporting, Business Planning Maps', internal audit reports and regular review of policies and procedures. Review Structural engagement with the executing authority</li> </ul>

## PROGRAMME 2: LOCAL GOVERNANCE

### 1.1 Purpose of the Programme

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

#### 1.1.1 Brief description of the Programme

This Programme consists of the following Sub-Programmes:

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

#### SUB-PROGRAMME: MUNICIPAL ADMINISTRATION

**Purpose:** To provide management and support services to local government within a regulatory framework.

#### Outcomes, Outputs, Output Indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Standardized Performance Indicators and -Targets:</b>									
Improved municipal and traditional institutional capacity	Anti-corruption and consequence management measures are implemented	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	22	22 (All mun's excluding Mangaung)	22 (All mun's excluding Mangaung)	22 (All mun's excl Mangaung)	22 (All mun's excl Mangaung)	22 (all mun's excl Mangaung)	22 (all mun's excl Mangaung)
	Municipalities complying with MSA Regulations	No. of municipalities supported to comply with MSA Regulations on the appointment of senior managers	22 (excluding Letsemeng)	10	1	23	23	23	23
<b>Non-Standardized Performance Indicators and -Targets:</b>									

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved municipal and traditional institutional capacity	Customised municipal by-laws adopted	No. of municipalities assisted and supported towards customizing, review and/or adopting municipal by-laws	16	11	8	11	11	18	18
	Municipal by-laws implemented	No. of municipalities supported on the implementation of municipal by-laws	16	11	8	11	11	11	15
	Reduction of vacant posts of wards councillors.	Percentage of the municipality supported to fill vacant position of ward councillors through by-elections	New	New	1	1	100%	100%	100%
	Developed and reviewed policies	Number of municipalities supported on the development and review of HR policies	New	New	1	1	5	5	5
	Removal and reinterment of mortal remains processed	Percentage of applications on removal and reinterment of mortal remains processed	New	New	100% processed	100% processed	100% processed	100% processed	100% processed
	Litigation management processed.	No of municipalities supported towards litigation management	New	New	2	2	2	2	4

Output Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4
<b>Standardized Performance Indicators and –Target</b>					
Number of municipalities monitored on the extent to which anti-corruption measures are implemented.	22	8	8	4	2
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers.	23	-	-	10	13
<b>Non-Standardized Performance Indicators and -Targets:</b>					
Number of municipalities assisted and supported towards customizing, review and/or adopting municipal by-laws.	11	3	3	3	2
Number of municipalities supported on the implementation of municipal by-laws.	11	3	3	3	2
Number of municipalities supported on the development and review of HR policies.	5	-	-	3	2
Percentage of the municipality supported to fill vacant position of ward councillors through by-elections.	100%	-	-	-	100%
Percentage of applications on removal and reinterment of mortal remains processed.	100% processed	100% processed	100% processed	100% processed	100% processed
Number of municipalities supported towards litigation management.	2	0	1	0	1

**SUB-PROGRAMME:  
MUNICIPAL PERFORMANCE MONITORING, REPORTING AND EVALUATION**

**Purpose:** To monitor and evaluate municipal performance.

**Outcomes, Outputs, Output Indicators and targets**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<i>Standardized Performance Indicators and –Targets:</i>									
Improved municipal and traditional institutional capacity.	Municipalities supported with Performance Management Systems Municipal Performance Report Compiled	No. of municipalities supported to institutionalize the Performance Management System (PMS)	22 (Excluding Letsameeng)	18 (All local municipalities)	1	14	23	23	23
		No. of Section 47 reports compiled as prescribed by the MSA.	1	1	1	1	1	1	1
<i>Non-standardized Performance Indicators and -Targets:</i>									
Improved coordination of service delivery	Municipalities with senior managers post filled	Number of municipalities monitored on the extent to which the Senior Managers posts are filled.	4	4	4	4	23	4	4
	Municipalities with institutionalisation of PMS	Number of municipalities with functional Performance Management System (PMS)	4	4	4	4	14	4	4
	Section 57 manager's employment contracts signed.	Number of MSA Section 57 managers have signed employment contracts and performance agreements submitted within prescribed timeframe.	4	4	4	4	64	4	4
	Municipal Performance Report Compiled	No. of workshop held towards supporting municipalities on the development of their annual performance reports in terms of Section 46 of the MSA	12	18 (All LMs)	1	1	1	1	2
	Employment contracts and performance agreements of Section 57 Managers signed.	No. of workshops held towards supporting municipalities on the development and signing of employment contracts and performance agreements of Section 57 Managers	2	1	1	1	1	1	1

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	2024/2025				
<i>Standardized Performance Indicators and –Targets:</i>					
Number of municipalities supported to institutionalize the Performance Management System (PMS)	23	5	7	5	0
Number of Section 47 reports compiled as prescribed by the MSA.	1	-	-	-	1
<i>Non-standardized Performance Indicators and -Targets:</i>					
Number of municipalities monitored on the extent to which the Senior Managers posts are filled.	23	5	6	6	3
Number of municipalities with functional Performance Management System (PMS)	14	-	7	3	4
Number of MSA Section 57 managers have signed employment contracts and performance agreements submitted within prescribed timeframe.	64	-	64	-	-
Number of workshops held towards supporting municipalities on the development of their annual performance reports in terms of Section 46 of the MSA	1	-	-	-	1
Number of workshops held towards supporting municipalities on the development and signing of employment contracts and performance agreements of Section 57 Managers	1	-	-	-	1

**SUB-PROGRAMME: MUNICIPAL FINANCE**

**Purpose:** To ensure municipalities are fully compliant to the policies governing financial management for the provision of service delivery.

**Outcomes, Outputs, Output Indicators and targets**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<i>Standardized Performance Indicators and –Targets:</i>									
Improved municipal and traditional institutional capacity	Municipalities complied with Municipal Property Rates Act	Number of municipalities guided to comply with MPRA	3	8	3	8	5	5	5
	Reduction of unauthorised, wasteful and fruitless expenditure in municipalities.	Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure	New	New	22	22	11	13	15
<i>Non-Standardized Performance Indicators and -Targets:</i>									
Improved municipal and traditional institutional capacity	Functional Municipal audit committee.	Number of Municipalities assessed on functionality of audit committees	4	4	1	1	11	13	15



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Municipalities complied with Municipal Property Rates Act	Number of municipalities that are Municipal Property and Rates Act (MPRA) compliant.	1	1	1	1	19	19	19
	Improved revenue management collection and debt collection in the municipalities.	Number of municipalities monitored on revenue management and debt collection.	4	4	4	4	18	18	18

Output Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4
<b>Standardized Performance Indicators and –Targets:</b>					
Number of municipalities guided to comply with Municipal Property and Rates Act (MPRA).	5	0	0	0	5
Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure.	11	0	0	0	11
<b>Non-Standardized Performance Indicators and –Targets:</b>					
Number of Municipalities assessed on functionality of audit committees	11	0	0	0	11
Number of municipalities that are Municipal Property Rates Act (MPRA) compliant.	19	0	0	0	19
Number of municipalities monitored on revenue management and debt collection.	18	18	18	18	18

**SUB-PROGRAMME  
PUBLIC PARTICIPATION**

**Purpose:** To strengthen interface between government and citizens through public participation for maximum service delivery.

**Outcomes, Outputs, Output Indicators and targets**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Standardized Performance Indicators and –Targets:</b>									
Improved coordination of service delivery	Functional ward committees.	Number of municipalities supported to maintain functional ward committees	19	19 <small>(All locals and Metro)</small>	19	19	10	12	12
	Community involvement in local governance processes	Number of municipalities supported to promote participation in community based local governance processes	New	New	19	19	5	5	5

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Implementation of GBVF responsive programmes in Municipalities.	Number of Municipalities monitored on the implementation of GBVF responsive programmes	New	New	23	19	5	6	6
	Effective respond to community concerns.	Number of municipalities supported to respond to community concerns	15	19 (All locals and Metro)	19	19	10	12	12
	GovChat programme implemented at municipalities for service delivery improvement.	*Number of provinces implementing the GovChat programme for community engagement and service delivery improvement.	New	New	New	New	1	1	1
<b>Non-Standardized Performance Indicators and -Targets:</b>									
Improved coordination of service delivery	Ward committees capacitated	Number of Municipalities supported with training of Ward Committees	New	New	19	19	4	4	4
	Existing IGR structures in District Municipalities	Number of District Municipalities monitored on the functionality of their IGR structures	4	4	4	4	4	4	4

Output Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4
<b>Standardized Performance Indicators and –Targets:</b>					
Number of municipalities supported to maintain functional ward committees.	10	2	3	3	2
Number of municipalities supported to respond to community concerns	10	2	3	3	2
Number of Municipalities monitored on the implementation of GBVF responsive programmes	5	0	3	2	0
Number of municipalities supported to promote participation in community based local governance processes	5	2	3	-	5
* Number of provinces implementing the GovChat programme for community engagement and service delivery improvement.	1	-	-	-	1
<b>Non-Standardized Performance Indicators and -Targets:</b>					
Number of Municipalities supported with training of Ward Committees.	4	1	1	1	1
Number of District Municipalities monitored on the functionality of their IGR structures.	4	1	1	1	1

\*This is a MTSF 2019/2024 indicator without Standardised Technical Indicator Description (TID).

**SUB-PROGRAMME  
CAPACITY DEVELOPMENT**

**Purpose:** To capacitate municipalities to deliver effective services.

**Outcomes, Outputs, Output Indicators and targets**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Standardized Performance Indicators and –Targets:</b>									
Improved municipal and traditional institutional capacity	Capacity Building interventions developed and conducted.	Number of capacity building interventions conducted in municipalities.	5	4	4	15	5	10	15

Output Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4
<b>Standardized Performance Indicators and –Targets:</b>					
Number of capacity building interventions conducted in municipalities.	5	0	2	1	2

**1. Explanation of planned performance over the medium-term period**

- The mandate of local government as stipulated in the **Constitution of the Republic of South Africa, 1996** is to promote developmental local government that must focus on the basic needs of the communities which it serves. This is given the fact that local government is the sphere which is closest to communities and therefore is at a coal face of service delivery. To achieve its mandate local government, organise itself, make decisions and perform its function through its staff and resources within the prescribed legislative frameworks.
- The Outputs for this programme directly contribute to the **MTSF Priority 5: Spatial integration, human settlements and local government**.
- The Department will continue with assisting local municipalities in term of legal matters as well as support the department in legal cases. Continuing with the Provincial Performance Management Forum, with the objective to assist and support municipalities towards complying with legislation relating to the municipal performance management system. The Provincial Forum continues to meet towards ensuring that all municipalities comply with legislative requirements in this regard. Intensify implementation of the Back-to-Basics programme to ensure local government structures serve our communities better. The municipal intervention teams were developed and introduced to give further support to all municipalities. Giving support to all Municipalities to maintain functional ward committees and support all Municipalities to respond to community concerns and an amount is allocated to the Department for Financial Assistance of municipalities who experience financial strains.
- Post 2021 local government elections, the Department has the responsibility to ensure smooth transition in local government and thereby providing support to municipalities to address governance challenges experienced. This includes providing guidance and support to new councillors in the execution of their roles and responsibilities. It was for this reason that in preparation for the Local Government Elections, the Department developed a Local Government Election Strategy and Support Plan which facilitates co-planning between various role players, to ensure the effective and efficient transition of political leadership within the sphere of local government.

## 2. Programme Resource Considerations

### RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

#### Expenditure estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Municipal Administration	17,634	18,705	19,256	19,272	18,422	18,422	22,750	22,750	23,795
2. Municipal Finance	70,744	42,058	14,395	17,175	15,282	15,282	21,631	27,644	28,915
3. Public Participation	9,728	9,324	10,458	12,851	13,311	13,311	13,079	13,079	13,680
4. Capacity Development	30,556	26,283	27,635	42,822	43,208	43,208	44,565	49,765	52,054
5. Municipal Performance Monitoring, Reporting	6,429	7,006	7,726	8,139	8,079	8,079	8,910	8,910	9,320
<b>Total payments and estimates</b>	<b>135,091</b>	<b>103,376</b>	<b>79,470</b>	<b>100,259</b>	<b>98,302</b>	<b>98,302</b>	<b>110,935</b>	<b>122,148</b>	<b>127,764</b>

#### Explanation of the resources contribution to achieve the outputs

For 2024/2025 Programme 2 budget has decreased by 21.69% when comparing to 2023/2024 main appropriation. The main cause of the decrease was due to economic classification Goods and Service with 76.41% because of the Operation Clean Audit Fund amounting to R26, 560 million that has been allocated to Provincial Treasury for the MTEF. To accommodate remuneration of employees, an amount of R13 million from Municipal Support Programme Fund was reprioritised from economic classification Transfer and Subsidies to Compensation of Employees.

**Table 8.7(b) Summary of payments and estimates by economic classification: Programme 2: Local Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>69,324</b>	<b>67,052</b>	<b>68,185</b>	<b>87,673</b>	<b>87,506</b>	<b>87,506</b>	<b>97,610</b>	<b>115,293</b>	<b>120,594</b>
Compensation of employees	66,617	62,650	61,932	78,835	77,835	77,835	84,530	89,730	93,857
Goods and services	2,707	4,402	6,253	8,838	9,671	9,671	13,080	25,563	26,737
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>65,385</b>	<b>36,324</b>	<b>9,980</b>	<b>11,642</b>	<b>9,649</b>	<b>9,649</b>	<b>12,656</b>	<b>6,186</b>	<b>6,471</b>
Provinces and municipalities	64,850	36,256	9,365	11,392	9,399	9,399	12,656	6,186	6,471
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international orga									
Public corporations and private enterprises									
Non-profit institutions									
Households	535	68	615	250	250	250			
<b>Payments for capital assets</b>	<b>191</b>		<b>1,158</b>	<b>944</b>	<b>1,147</b>	<b>1,147</b>	<b>669</b>	<b>669</b>	<b>699</b>
Buildings and other fixed structures									
Machinery and equipment	191		1,158	944	1,147	1,147	669	669	699
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>191</b>		<b>147</b>						
<b>Total economic classification</b>	<b>135,091</b>	<b>103,376</b>	<b>79,470</b>	<b>100,259</b>	<b>98,302</b>	<b>98,302</b>	<b>110,935</b>	<b>122,148</b>	<b>127,764</b>

### 3. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>Improved municipal and traditional institutional capacity</li> <li>Improved coordination of service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Failure to comply with relevant legislative framework by stakeholders internally and externally to the Department.</li> <li>Failure of the Department and Municipalities to optimally utilize and manage resources to influence planning and implementation of programmes.</li> <li>Exclusion of traditional institutional capacity and non-integration into the councils of municipalities and planning processes.</li> <li>Unstable political coalitions, (non-existence of policy and guiding documents) impacting on appointment of Senior Managers and service delivery.</li> <li>Non-investment into Disaster Management in terms of Financial, skills and related strategic functions (including Functionality and Development)</li> </ul>	<ul style="list-style-type: none"> <li>Capacity development internally and externally to the Department (skills, competence, shortage);</li> <li>interventions in line with applicable legislation;</li> <li>Stakeholder management and coordination.</li> <li>Investigation and implementation of an early warning system to provide information with regards to stakeholder performance. Development of policy and guiding documents to manage political coalitions.</li> </ul>

## PROGRAMME 3: DEVELOPMENT AND PLANNING

### 1. Purpose of the Programme

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

### 2. Brief description of the Programme

This Programme consists of the following Sub-Programmes:

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

#### SUB-PROGRAMME: SPATIAL PLANNING AND LAND USE MANAGEMENT

**Purpose:** To support the municipalities with drafting of Spatial Development Framework (SDF), Land Use Schemes (LUS) and also seek to assist with the establishment, functions and operations of municipal planning tribunals.

### Outcomes, Outputs, Output Indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Standardized Performance Indicators and -Targets:</b>									
Improved coordination of service delivery	Monitoring provided on the implementation of one plans of municipalities	Number of District/Metro monitored on the implementation One Plans.	new	new	1	1	1	1	1
	District Development Model (DDM) Plan with women, youth and persons with disability priorities.	*Percentage of District Development Model plans which integrate priorities of women, youth and persons with disabilities	New	New	New	New	100% integrated with priorities	100% integrated with priorities	100% integrated with priorities
<b>Non-Standardized Performance Indicators and -Targets:</b>									

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved coordination of service delivery	Implementation of SPLUMA by all municipalities.	Number of municipalities supported with the implementation of SPLUMA	18 (all local municipalities)	6	12	12	12	12	12
	Municipalities with a developed and /or maintained GIS.	Number of municipalities supported on the development and/or maintenance of a Geographical Information System (GIS).	4	2	3	3	3	3	4
	All municipalities to have an updated SDF	Number of municipalities supported with implementation of Spatial Development Frameworks	2	2	4	4	4	4	4
	Planning forum convened.	Number of meetings held by the Provincial Planning and GIS Forum	2	2	2	2	2	2	2
	Informed/Capacitated municipal town planners	Number of Spatial Planning newsletters distributed to municipal town planning units	New	New	New	New	2	2	2

Output Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4
<b>Standardized Performance Indicators and -Targets:</b>					
Number of District/Metro monitored on the implementation One Plans.	1	-	-	-	1
*Percentage of District Development Model plans which integrate priorities of women, youth and persons with disabilities	100% integrated with priorities	-	-	-	100%
<b>Non-Standardized Performance Indicators and –Targets:</b>					
Number of municipalities supported with the implementation of SPLUMA	12	-	-	-	12
Number of municipalities supported on the development and/or maintenance of a Geographical Information System (GIS)	3	3	3	3	3
Number of municipalities supported with implementation of Spatial Development Frameworks	4	-	-	-	4
Number of meetings held by the Provincial Planning and GIS Forum	2	-	1	-	1
Number of Spatial Planning newsletters distributed to municipal town planning units	2	-	1	-	1

\*This is a MTSF 2019/2024 indicator without Standardised Technical Indicator Description (TID).

**SUB-PROGRAMME  
MUNICIPAL INTEGRATED DEVELOPMENT PLANNING**

**Purpose:** To ensure synergy and strengthen inter-governmental planning and budgeting on the development of the Municipal Integrated Development Planning.

**Outcomes, Outputs, Output Indicators and targets**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Standardized Performance Indicators and –Targets:</b>									
Improved coordination of service delivery	Municipal IDP's compliant with legislative requirements.	Number of municipalities with legally compliant IDP's	23	23	23	23	23	23	23
<b>Non-Standardized Performance Indicators and -Targets:</b>									
Improved coordination of service delivery	Credible IDP's adopted by all municipalities.	Number of municipalities monitored on the adoption of their IDPs: • Metro • District • Local	1 4 18	1 4 18	1 4 18	1 4 18	1 4 18	1 4 18	1 4 18
	Credible IDP's for all municipalities addressing service delivery and development challenges.	Number of support initiatives implemented and sustained towards improving municipal IDPs: • Bi-Annual Provincial IDP Managers Forums • Annual Provincial IDP Assessment Sessions • Municipal IDP Engagement Support Session • Bi-Annual Provincial IDP Support Team Meetings • Annual Provincial Capacity Building Session	4 1 1 2 2	4 1 1 2 2	4 1 1 2 2	4 1 1 2 2	2 1 1 2 1	2 1 1 2 1	2 1 1 2 1

Output Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4
<b>Standardized Performance Indicators and –Targets:</b>					
Number of municipalities with legally compliant IDP's	23	-	-	-	23
<b>Non-Standardized Performance Indicators and -Targets:</b>					
Number of municipalities monitored on the adoption of their IDP's: ○ Metro ○ District ○ Local	1 4 18	- - -	- - -	- - -	1 4 18



Output Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4
Number of support initiatives implemented and sustained towards improving municipal IDP's:					
○ Bi-Annual Provincial IDP Managers Forums	2	1	0	0	1
○ Annual Provincial IDP Assessment Sessions	1	1	0	0	0
○ Municipal IDP Engagement Support Session	1	0	0	1	0
○ Bi-Annual Provincial IDP Support Team Meetings	2	0	1	0	1
○ Annual Provincial Capacity Building Session	1	0	1	0	0

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

**Purpose:** To give support to all municipalities on the establishment of local economy and township development.

**Outcomes, Outputs, Output Indicators and targets**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Standardized Performance Indicators and -Targets:</b>									
Improved coordination of service delivery	Job created on CWP	Number of work opportunities reported through Community Work Programme	New	New	24 550	24 800	24 170	22 000	20 000
<b>Non-Standardized Performance Indicators and -Targets:</b>									
Improved coordination of service delivery	Municipalities with approved LED Strategies.	Number of municipalities supported on the development of LED Strategies	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)	22 (All mun's excluding the Mangaung Metro)
	Report of municipalities with functional LED units	Number of municipalities supported on functional LED Units	22	22	22	22	22	22	22
	Report of municipalities on establishment of business development forums.	No. of municipalities supported on the establishment of business development forums	(All mun's excluding the Mangaung Metro)	22 (All mun's excluding the Mangaung Metro)	22 (All mun's excluding the Mangaung Metro)	22 (All mun's excluding the Mangaung Metro)	22 (All mun's excluding the Mangaung Metro)	22 (All mun's excluding the Mangaung Metro)	22 (All mun's excluding the Mangaung Metro)
	Temporary job created through MIG	Number of jobs created within municipalities through MIG	4	4	4	4	1 500	1 800	1 800
	LED meeting convened with municipalities, stakeholders and related Departments.	No. of Provincial Economic Development Forum meetings held	-	New	4	4	4	4	4

Output Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4
<b>Standardized Performance Indicators and -Targets:</b>					
Number of work opportunities reported through Community Work Programme	24 170	20 000	20 000	24 170	24 170
<b>Non-Standardized Performance Indicators and -Targets:</b>					
Number of municipalities supported on the development of LED Strategies	22 (All muni's excluding the Mangaung Metro)	5	6	6	5
Number of municipalities supported on functional LED Units	22 (All muni's excluding the Mangaung Metro)	5	6	6	5
Number of municipalities supported on the establishment of business development forums	22 (All muni's excluding the Mangaung Metro)	5	6	6	5
Number of jobs created within municipalities through MIG	1 500	0	0	0	1 500
Number of Provincial LED Forum meetings held	4	1	1	1	1

**SUB-PROGRAMME  
MUNICIPAL INFRASTRUCTURE**

**Purpose:** To facilitate and monitor infrastructure development and free basic services provision to ensure sustainable municipal infrastructure.

**Outcomes, Outputs, Output Indicators and targets**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Standardized Performance Indicators and –Targets:</b>									
Improved coordination of service delivery	Municipalities implementing infrastructure delivery programmes	Number of municipalities monitored on the implementation of infrastructure delivery programmes: • Implementation of MIG projects	18	18	18	18	18	18	18
	Municipalities effectively implementing indigent policies.	Number of municipalities monitored on the implementation of indigent policies.	19 (All local Municipalities and the Mangaung Metro)	-	4	19	19	19	19
	Effective spending of National Grants by municipalities.	Number of Districts monitored on the spending of National grants	New	New	4	4	4	4	4
<b>Non-Standardized Performance Indicators and -Targets:</b>									

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved coordination of service delivery	Fully functional Project Management Units in municipalities.	Number of Project Management Units (PMU) in Municipalities monitored in terms of their functionality.	18	18	18	18	18	18	18
	Municipalities with indigent register for the provision of the Free Basic to qualifying households.	Number of municipalities support on the implementation indigent register for the provision of the Free Basic to qualifying households.	New	19	19	19	19	19	19
	Municipalities with sound financial and non-financial reports on the implementation of MIG in terms of the DORA	Number of municipalities monitored in terms of their: * Non-Financial Performance * Financial Performance	18	18	18	18	18	18	18
	Technical post filled in municipalities with competent and qualified officials.	Monitor the extent to which technical posts in municipalities are filled with competent persons towards improving infrastructure delivery	1	1	1	1	1	1	1
	Proper maintenance plan of all infrastructure in municipalities.	Monitor the extent to which existing infrastructure is maintained (operation and maintenance).	4	4	4	4	4	4	4

Output Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4
<b>Standardized Performance Indicators and –Targets:</b>					
Number of municipalities monitored on the implementation of infrastructure delivery programmes Implementation of MIG projects	18	18	18	6	6
Number of municipalities monitored on the implementation of indigent policies.	19 (LMs + 1 Metro)	5	5	5	4
Number of Districts monitored on the spending of National grants	1	1	-	-	-
<b>Non-Standardized Performance Indicators and -Targets:</b>					
Number of Municipal Project Management Units monitored in terms of their functionality.	18	5	5	4	4
Number of municipalities support on the implementation indigent register for the provision of the Free Basic to qualifying households.	19	5	5	5	4

Output Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4
Number of municipalities monitored in terms of their: * Non-Financial Performance * Financial Performance	18	18	18	18	18
Monitor the extent to which technical posts in municipalities are filled with competent persons towards improving infrastructure delivery	1	-	-	-	1
Monitor the extent to which existing infrastructure is maintained (operation and maintenance)	4	1	1	1	1

**SUB-PROGRAMME  
DISASTER MANAGEMENT**

**Purpose:** To manage disaster management at the provincial and district municipal level to ensure the establishment of effective and efficient disaster management mechanisms and promote an integrated and coordinated system of disaster prevention.

**Outcomes, Outputs, Output Indicators and targets**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Standardized Performance Indicators and –Targets:</b>									
Improved coordination of service delivery	Functional Disaster Management Centres	Number of municipalities supported to maintain functional Disaster Management Centres • Districts Mun's • Metro Municipality	4 1	4 1	4 1	4 1	4 1	4 1	4 1
	Municipalities with fire brigade services	Number of municipalities supported on fire brigade services.	1 Thabo Mofutsanyana	4	4	4	4	4	4
<b>Non-Standardized Performance Indicators and -Targets:</b>									
Improved coordination of service delivery	Existing Provincial DM Advisory Forum.	Number of the Provincial DM Advisory Forum convened.	4	4	4	4	4	4	4
	Functional Provincial Fire Services Advisory Committee.	Number of Provincial Fire Services Advisory Committee convened.	4	4	4	4	4	4	4
	District Municipalities with: • Adverse and disaster incidents in the province	Monitor and report on the following: • Adverse and disaster incidents in the province • The state of Municipal and designated fire services in the province	4 4 4	4 4 4	4 4 4	4 4 4	4 4 4	4 4 4	4 4 4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	<ul style="list-style-type: none"> <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>	<ul style="list-style-type: none"> <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 4	4 4	4 4	4 4

Output Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4
<b>Standardized Performance Indicators and –Targets:</b>					
Number of Districts and Metro municipalities supported to maintain functional Disaster Management Centres					
o Districts Mun's.	4	4	4	4	4
o Metro Municipality	1	1	1	1	1
Number of District municipalities supported on fire brigade services.	4	1	1	1	1
<b>Non-Standardized Performance Indicators and -Targets:</b>					
Number of the Provincial DM Advisory Forum convened.	4	1	1	1	1
Number of Provincial Fire Services Advisory Committee convened.	4	1	1	1	1
Monitor and report on the following:					
• Adverse and disaster incidents in the province	4	1	1	1	1
• The state of Municipal and designated fire services in the province	4	1	1	1	1
• The functionality of the District DM Advisory Forum	4	1	1	1	1
• Functionality of Municipal Disaster Management Centre & Advisory Forums	4	1	1	1	1
• Functional Municipal & Sector Disaster Risk Management Plans	4	1	1	1	1

### 3. Explanation of planned performance over the medium-term period

- The Outputs for this programme directly contribute to the National and Provincial Priority 5 of Spatial integration, human settlements and local government. The outcome is also linked to the following National priorities:
  - 2020-2024 MTSF **Priority 1**: Building a capable, ethical and developmental state;
  - 2020-2024 MTSF **Priority 2**: Economic transformation and job creation;
- The planned performance responds to direct effects of uncoordinated planning and development in respect of unsustainable service delivery, basic service backlog, unemployment, spatial disintegration, inefficient and ineffective land use management, poor project and Programme management, and disaster incidences that may occur expectantly caused by nature.
- MIG projects implemented by Municipalities in accordance with the MIG guidelines, policies and framework as promulgated as well as the Division of Revenue Act. Achieve the requirements in the DORA framework. Assist municipalities in drafting SPLUMA compliant Land Use Schemes and Spatial Development Frameworks. To enhance integration amongst all spheres of government and also to encourage maximum participation and accountability of the IDP stakeholders during IDP processes. Strengthen legality and to ensure the credibility of the municipal IDP
- The PDMC will throughout the 2020/2024 MTSF:
  - Coordinate Provincial Disaster Management Advisory Forums.
  - Coordinate Provincial Fire Services Advisory committee meetings.
  - Coordinate the Provincial Drought Task Team meetings.
  - Coordinate Heads of Disaster Management Centres committee meetings.
  - Provide support to Municipal Disaster Management Advisory Forums.

### 4. Programme Resource Considerations

**Table: RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF**

Expenditure estimate:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Spatial Planning	18,830	17,922	15,939	18,560	17,730	17,730	23,013	23,013	24,071
2. Local Economic Development	4,310	4,474	5,335	7,417	7,267	7,267	6,410	6,410	6,706
3. Municipal Infrastructure	36,643	24,604	16,703	30,034	50,973	50,973	22,187	13,817	14,452
4. Disaster Management	9,826	9,181	10,246	17,413	14,384	14,384	16,312	16,312	17,062
<b>Total payments and estimates</b>	<b>69,609</b>	<b>56,181</b>	<b>48,223</b>	<b>73,424</b>	<b>90,354</b>	<b>90,354</b>	<b>67,922</b>	<b>59,552</b>	<b>62,291</b>

#### Explanation of the resources contribution to achieve the outputs

For 2023/2024 Programme 3 budget has increased with 1.48%. The increase is mainly on economic classification Compensation of Employees with 5.27% to accommodate cost of living increase.

**Table 8.8(b) Summary of payments and estimates by economic classification: Programme 3: Development And Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>	<b>59,047</b>	<b>46,859</b>	<b>43,027</b>	<b>67,757</b>	<b>64,133</b>	<b>64,133</b>	<b>64,571</b>	<b>56,201</b>	<b>58,786</b>
Compensation of employees	43,657	42,083	39,377	44,888	44,888	44,888	45,837	48,837	51,084
Goods and services	15,390	4,776	3,650	22,869	19,245	19,245	18,734	7,364	7,702
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>153</b>	<b>8,386</b>	<b>4,278</b>	<b>4,601</b>	<b>25,131</b>	<b>25,131</b>			
Provinces and municipalities		8,000	2,661	4,251	24,781	24,781			
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international orga									
Public corporations and private enterprises									
Non-profit institutions									
Households	153	386	1,617	350	350	350			
<b>Payments for capital assets</b>	<b>10,409</b>	<b>936</b>	<b>905</b>	<b>1,066</b>	<b>1,090</b>	<b>1,090</b>	<b>3,351</b>	<b>3,351</b>	<b>3,505</b>
Buildings and other fixed structures	8,659	827					2,500	2,500	2,615
Machinery and equipment	1,750	109	905	1,066	1,090	1,090	851	851	890
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>13</b>						
<b>Total economic classification</b>	<b>69,609</b>	<b>56,181</b>	<b>48,223</b>	<b>73,424</b>	<b>90,354</b>	<b>90,354</b>	<b>67,922</b>	<b>59,552</b>	<b>62,291</b>

## 5. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>Improved coordination of service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate participation and coordination between stakeholders in the integrated planning process; Non monitoring of integrated service delivery</li> <li>Uncoordinated relations between municipalities and traditional leadership. leading to exclusion of traditional leadership and non-integration into the councils of municipalities and planning processes</li> </ul>	<ul style="list-style-type: none"> <li>Delegation of Senior Personnel by Sector Partners and Municipalities to stakeholder meetings.</li> <li>Prioritise filling of vacant positions to ensure service delivery</li> </ul>

## PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

### 1. Purpose of the Programme

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

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

- Traditional Institutional Administration

**SUB-PROGRAMME  
TRADITIONAL INSTITUTIONAL ADMINISTRATION**

### Outcomes, Outputs, Output Indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Standardized Performance Indicators and –Targets:</b>									
Improved municipal and traditional institutional capacity	Fully functional Traditional Council	Number of Traditional Councils supported to perform their functions	13	13	13	13	13	13	13
	Succession claims and disputes processed	Percentage of Traditional Leadership succession claims/ disputes received and processed	100% of claims / dispute investigated	100% of claims / dispute investigated	100% of claims / dispute investigated	100% of claims / dispute investigated	100% of claims / dispute investigated	100% of claims / dispute investigated	100% of claims / dispute investigated
	Capacitated Traditional leadership on the issues of GBVF and related issues.	Number of Anti GBVF Intervention/campaigns for traditional leadership	New	New	2	4	4	4	4
<b>Non-Standardized Performance Indicators and -Targets:</b>									
Improved municipal and traditional institutional capacity	Reduction of audit findings in all TC	Number of Traditional Councils supported towards reducing audit findings	13	13	13	13	13	13	13
	Advance knowledge on all cultural and heritage awareness	No of culture and heritage awareness session/celebrations held	1	1	1	1	1	1	1
	Advance knowledge on various aspects relating to Traditional leaders related issues.	Number of capacity building initiatives implemented for Traditional Leaders	1	1	1	2	2	2	2



Output Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4
<b>Standardized Performance Indicators and –Targets:</b>					
Number of Traditional Councils supported to perform their functions.	13	3	3	4	3
Number of Anti GBVF Intervention/campaigns for traditional leadership	4	0	2	0	2
Percentage of Traditional Leadership succession claims/ disputes received and processed	100% of dispute processed	100% of dispute processed	100% of dispute processed	100% of dispute processed	100% of dispute processed
<b>Non-Standardized Performance Indicators and –Targets:</b>					
Number. of Traditional Councils supported towards reducing audit findings	13	13	13	13	13
Number of culture and heritage awareness session/celebrations held	1	0	1	0	0
Number of capacity building initiatives implemented for Traditional Leaders	2	0	1	0	1

### 3. Explanation of planned performance over the medium-term period

The Outputs of this programme directly contributes 2019-2024 MTSF Priority 5: Spatial integration, human settlements and local government.

The outputs that the Programme intend to achieve will contribute to the outcome of improved performance of Traditional Councils through supporting traditional council on participation in municipal affairs, clear accountability to the public, and adequate tools of trade towards the impact of improving access to service delivery in traditional communities.

The contribution of the planned performance is that the programme aims at ensuring the functionality of traditional councils and improved cooperation with government through sound financial administration, clear accountability to the public, adequate tools of trade, formal and informal partnership agreements between private investors with Traditional councils, effective participation in Council sittings.

#### 4. Programme Resource Considerations

Table: Expenditure estimates:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Traditional Institutional Administration	45,802	48,562	48,933	54,937	54,937	54,937	54,955	59,979	62,740
<b>Total payments and estimates</b>	<b>45,802</b>	<b>48,562</b>	<b>48,933</b>	<b>54,937</b>	<b>54,937</b>	<b>54,937</b>	<b>54,955</b>	<b>59,979</b>	<b>62,740</b>

#### Explanation of the resources contribution to achieve the outputs

For 2024/2025 Programme 4 budget has slightly increase and the main increase is from economic classification Compensation of Employees which has increased with 5.40% to accommodate cost of living adjustment.

#### 5. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>Improved municipal and traditional institutional capacity</li> </ul>	<ul style="list-style-type: none"> <li>The activities of Traditional Councils could be rendered illegal and therefore null and void due to non-reconstitution of traditional councils. Reconstitution of Traditional Councils in the Province should be concluded by 30 March 2024, as prescribed in the Traditional and Khoi-San Act, 2019 (Act No.3 of 2019)</li> <li>Inability to process succession claims/ disputes due to lack of capacity in the areas of research and anthropology and other administrative functions negatively affecting the implementation of the current succession claims.</li> <li>Lack of ICT Infrastructure and tools of trade for Traditional Leaders and the Local Houses of Traditional Leaders.</li> </ul>	<ul style="list-style-type: none"> <li>The Accounting Officer and The Executive Authority to appoint project managers for the reconstitution of Traditional Councils, EA to ensure passing of the Bill and follow up on processes to ensure implementation of the Bill.</li> <li>Regular monitoring and reporting of milestones.</li> <li>Reconfiguration and financing of the organisational structure to accommodate the new mandate functions.</li> </ul>

**Table 8.9(b) Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>	<b>44,802</b>	<b>47,477</b>	<b>47,923</b>	<b>53,147</b>	<b>52,528</b>	<b>52,528</b>	<b>53,214</b>	<b>58,238</b>	<b>60,918</b>
Compensation of employees	43,710	45,390	45,125	48,503	47,884	47,884	49,239	54,263	56,759
Goods and services	1,092	2,087	2,798	4,644	4,644	4,644	3,975	3,975	4,159
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>842</b>	<b>1,080</b>	<b>957</b>	<b>1,350</b>	<b>1,969</b>	<b>1,969</b>	<b>1,402</b>	<b>1,402</b>	<b>1,467</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	408	374	663	1,000	1,000	1,000	1,020	1,020	1,067
Households	434	706	294	350	969	969	382	382	400
<b>Payments for capital assets</b>	<b>82</b>		<b>22</b>	<b>440</b>	<b>440</b>	<b>440</b>	<b>339</b>	<b>339</b>	<b>355</b>
Buildings and other fixed structures									
Machinery and equipment	82		22	440	440	440	339	339	355
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>76</b>	<b>5</b>	<b>31</b>						
<b>Total economic classification</b>	<b>45,802</b>	<b>48,562</b>	<b>48,933</b>	<b>54,937</b>	<b>54,937</b>	<b>54,937</b>	<b>54,955</b>	<b>59,979</b>	<b>62,740</b>

## PROGRAMME 5: FREE STATE HOUSE OF TRADITIONAL LEADERS

### 1. Purpose of the Programme

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

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

- Administration of Houses of Traditional Leaders

#### SUB-PROGRAMME 5 ADMINISTRATION OF HOUSE OF TRADITIONAL LEADERS

### Outcomes, Outputs, Output Indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Non-Standardized Performance Indicators and -Targets:</b>									
Improved municipal and traditional institutional capacity	Advance knowledge and skills applied by traditional communities.	Number of outreach and empowerment programmes facilitated and participated in with regards to community development and empowerment.	4	2	2	4	2	4	4
	Capacitated members of the House of Traditional leadership.	Number of capacity building programmes implemented towards capacitating members of the House	2	1	1	2	2	2	2
	Action plan on the decisions taken by leadership sessions.	Number of constituency and progress meetings held with traditional councils towards ensuring the implementation of decisions of the House of Traditional Leaders.	10	5	5	10	10	10	10
	Provincial house activity plan.	No. of provincial house activity reports submitted to the MEC	New	New	New	4	4	4	4
	Engagements convened with the Premier of the Province advancing the interest of traditional communities	Number of engagements convened with the Premier towards advancing the interest of traditional communities	New	New	New	1	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Sessions convened with Local Houses of traditional leaders and Marena a Maholo/Principal Traditional Leaders towards advancing the interest of traditional communities	Number of meetings held with Local Houses of traditional leaders towards advancing the interest of traditional communities	New	New	New	2	2	2	2
		Number of meetings held with Marena a Maholo/Principal Traditional Leaders towards advancing the interest of traditional communities	New	New	New	1	2	2	2

Output Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4
<b>Non-Standardized Performance Indicators and –Targets.</b>					
Number of outreach and empowerment programmes facilitated and participated in with regards to community development and empowerment.	2	1	-	1	-
Number of capacity building programmes implemented towards capacitating members of the House	2	-	1	-	1
Number of constituency and progress meetings held with traditional councils towards ensuring the implementation of decisions of the House of Traditional Leaders.	10	5		5	
No. of provincial house activity reports submitted to the MEC	4	1	1	1	1
Number of engagements convened with the Premier towards advancing the interest of traditional communities	1	1	-	-	-
Number of meetings held with Local Houses of traditional leaders towards advancing the interest of traditional communities	2	1	-	1	-
Number of meetings held with Marena a Maholo/Principal Traditional Leaders' Councils towards advancing the interest of traditional communities	2	1	-	1	-

### 3. Explanation of planned performance over the medium-term period

The Outputs of the programme directly contributes to the National 2019-2024 MTSF Priority 5: Spatial integration, human settlements and local government.

- Redefining of tradition, culture and customs
- Rural revolution

The outputs contribute to the achievement of the outcome of Developed Communities in areas of traditional leadership which can be achieved through the effective oversight role of the house of traditional leaders, the provincial committees and local houses. The effective oversight role will result in effective monitoring of government service delivery projects by the House and committees and consequently self-sustainable and developed traditional communities. The outcome contributes to achievement of the impact of the Department of spatially transformed communities and improved livelihoods.

#### 4. Programme Resource Considerations

Table: *Expenditure estimates*

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Administration Of House Of Traditional Leaders	9,752	11,790	14,842	15,518	20,518	20,518	13,798	13,848	14,486
<b>Total payments and estimates</b>	<b>9,752</b>	<b>11,790</b>	<b>14,842</b>	<b>15,518</b>	<b>20,518</b>	<b>20,518</b>	<b>13,798</b>	<b>13,848</b>	<b>14,486</b>

#### Explanation of the resources contribution to achieve the outputs

For 2024/2025 Programme 5 budget has decreased when benchmarking it against 2023/2024 main appropriation. Since the passing of the Traditional and Khoisan Leadership Act, 2019 (Act No3 of 2019) and Customary Initiation Act, 2021(Act No2 of 2021), there has been an added responsibility that must be performed by this Programme as such tools of trade had to be increased.

**Table 8.10(b) Summary of payments and estimates by economic classification: Programme 5: House Of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>9,245</b>	<b>11,699</b>	<b>14,781</b>	<b>15,328</b>	<b>18,508</b>	<b>18,508</b>	<b>13,744</b>	<b>13,794</b>	<b>14,430</b>
Compensation of employees	8,079	8,510	8,987	9,164	9,764	9,764	9,176	9,226	9,651
Goods and services	1,166	3,189	5,794	6,164	8,744	8,744	4,568	4,568	4,779
Interest and rent on land									
<b>Transfers and subsidies to:</b>			<b>1</b>	<b>40</b>	<b>540</b>	<b>540</b>			
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international orga									
Public corporations and private enterprises									
Non-profit institutions					500	500			
Households			1	40	40	40			
<b>Payments for capital assets</b>	<b>507</b>	<b>91</b>	<b>56</b>	<b>150</b>	<b>1,470</b>	<b>1,470</b>	<b>54</b>	<b>54</b>	<b>56</b>
Buildings and other fixed structures									
Machinery and equipment	507	91	56	150	1,470	1,470	54	54	56
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>4</b>						
<b>Total economic classification</b>	<b>9,752</b>	<b>11,790</b>	<b>14,842</b>	<b>15,518</b>	<b>20,518</b>	<b>20,518</b>	<b>13,798</b>	<b>13,848</b>	<b>14,486</b>

## 5. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>Improved municipal and traditional institutional capacity</li> </ul>	<ul style="list-style-type: none"> <li>Programme 5 is unable to provide financial support to the activities of the Local Houses of Traditional Leaders due to budgetary financial constraints; (Thabo Mofutsanyana and Mangaung) do not have any form of infrastructure (dedicated staff, office accommodation, office mechanisation, IT Tools) which influences the functionality of the local houses in living out their strategic objectives.</li> <li>Lack of funding for the administrative support and programs of the Provincial Initiation Coordinating Committee, established in terms of section 11 (1) of the Customary Initiation Act, 2021 (Act No. 2 of 2021)</li> </ul>	<ul style="list-style-type: none"> <li>Enhance and strengthen the relationship of the House of Traditional Leaders with external stakeholders (e.g. sec 9 institutions and other National, Provincial and Local Gov)</li> <li>Identify critical areas within programme 5, and appoint suitably qualified and experienced people to the positions. Appointment of personnel in the areas of Tradition and customs Secure office accommodation and automation in order to kick start processes in the implementation of Local Houses</li> </ul>

### 1. Public Entities

None

### 2. Infrastructure Projects

None

### 3. Public Private Partnerships

None

## Part D: Technical Indicator Descriptions (TID)

### PROGRAMME 1: ADMINISTRATION

#### SUB-PROGRAMME: CORPORATE SERVICES

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

<b>Indicator title</b>	<b>Percentage of completed internal audits.</b>
<b>Definition</b>	Conducting assurance and consulting engagements on governance, risk management and control processes of the Department.
<b>Source of data</b>	Performance against the plan report.
<b>Method of calculation</b>	Quantitative: % of completed audits = final reports issued / total planned audits * 100
<b>Means of verification</b>	Signed off performance against the plan, reflecting the overall progress on audits conducted.
<b>Assumptions</b>	Availability of clients. Execution of audits within prescribed times. Availability of audit software.
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative: At year end (Final reports issued / Total Planned audits *100)
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Completion of the Internal Audit Plan</li> <li>Improved governance, risk management and control processes towards accomplishment of Departmental objectives.</li> </ul>
<b>Indicator responsibility</b>	Internal Audit Directorate

<b>Indicator title</b>	<b>Percentage of valid invoices paid within 30 days</b>
<b>Definition</b>	All valid (credible and accurate information) invoices received from suppliers must be paid within 30 days.
<b>Source of data</b>	Departmental Invoice Track System.
<b>Method of calculation</b>	Quantitative: % of paid invoices = final invoices received / total paid * 100
<b>Means of verification</b>	Invoice Tracking System accurately reflecting the extent to which invoices are paid within 30 days after receipt of such valid invoices.
<b>Assumptions</b>	To ensure that suppliers of goods and services are paid within 30 days following valid rendered service.
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Payment of valid invoices within 30 days.
<b>Indicator responsibility</b>	Supply Chain Management (SCM)

<b>Indicator title</b>	<b>Percentage on compliance with Key Control Matrix (KCM) standards</b>
<b>Definition</b>	Ensure that the Department report on all KCM indicators as included in the KCM report within the prescribed due date.
<b>Source of data</b>	COGTA
<b>Method of calculation</b>	Quantitative: % of completed KCM = final KCM issued / total planned KCM * 100
<b>Means of verification</b>	Signed-off KCM reports and proof that it was submitted to PT within the required time-frames



<b>Assumptions</b>	To ensure that indicators are implemented to increase financial management and internal controls.
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	To achieve a 100% submission of documentation and an acceptable rate of compliance with implementation of controls
<b>Indicator responsibility</b>	Office of the CFO

<b>Indicator title</b>	<b>Number of Departmental Awareness sessions and capacity building programmes to support gender, youth and disability mainstreaming</b>
<b>Definition</b>	Gender and Disability Mainstreaming as a Strategic Approach for achieving the goals of gender equality and non-discrimination of Persons with Disabilities within the Department through sessions and/or training sessions (workshop).
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Framework of Women Empowerment and Gender Equality</li> <li>• White Paper of Rights of Persons with Disabilities.</li> <li>• National Strategic Plan on Gender Based Violence and Femicide.</li> <li>• Framework on reasonable accommodation and assistive device.</li> <li>• Local Government Drug Master Plan</li> </ul>
<b>Method of calculation</b>	Quantitative
<b>Means of verification</b>	Presentation or signed off report, invitations and agendas of the session convened.
<b>Assumptions</b>	To ensure compliance to the Frameworks and policies applicable/related requirements
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Women</li> <li>• Youth</li> <li>• Persons with disability.</li> <li>• LGBTQIA+</li> </ul>
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Bi-annually
<b>Desired performance</b>	Effective Department implementing policies and legislatives related to Gender, youth and persons with disability.
<b>Indicator responsibility</b>	Special Programme (HOD)

<b>Indicator title</b>	<b>Percentage of procurement awarded to women owned enterprises</b>
<b>Definition</b>	Empowerment of women owned enterprises through procurement processes.
<b>Source of data</b>	Logistical information system (LOGIS) and Central Supplier Database (CSD)
<b>Method of calculation</b>	Percentage of value: % of awarded enterprises = final women owned enterprises issued / total enterprises * 100
<b>Means of verification</b>	Signed off quarterly reports.
<b>Assumptions</b>	To ensure compliance to procurement awarded to women owned enterprises policy requirements
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	To have as many women owned enterprises participating in the mainstream economy of the Province.
<b>Indicator responsibility</b>	SCM Directorate

## PROGRAMME 2: LOCAL GOVERNANCE

### SUB-PROGRAMME: MUNICIPAL ADMINISTRATION

<b>Indicator title</b>	<b>Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)</b>
<b>Definition</b>	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance and build an ethical state which is driven by the constitutional values and principles of public administration and the rule of law, focused on the progressive realisation of socio-economic rights and social justice as outlined in the Bill of Rights. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle blowing, investigation), structures (Committees) and awareness / training.
<b>Source of data</b>	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures
<b>Method of calculation</b>	Manual count of municipalities monitored
<b>Means of verification</b>	Signed-off departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps
<b>Assumptions</b>	National Anti-Corruption Strategy implemented is by municipalities

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities are curbing fraud and corruption
Indicator responsibility	Head of Municipal Administration

Indicator title	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)
Definition	The indicator seeks to monitor and support municipalities to comply with MSA regulations on the appointment of senior managers. It tracks municipalities assisted with the recruitment and selection processes of senior managers in terms of MSA and related regulations through prescribed instruments Nature of Support. It aims to contribute to building of a capable state which requires effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritizing the people in the achievement of the nation's developmental objectives
Source of data	<ul style="list-style-type: none"> <li>• Municipal strategies</li> <li>• Municipal reports on compliance in terms of Regulation 2014</li> </ul>
Method of calculation	Quantitative
Means of verification	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/or workshops conducted
Assumptions	Municipalities understands their obligations in terms of compliance with MSA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation
Indicator responsibility	Head of Municipal

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

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

<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All municipalities implement by-laws once adopted by Municipal Councils
<b>Indicator responsibility</b>	Municipal Administration Director

<b>Indicator title</b>	<b>Percentage of the municipality supported to fill vacant position of ward councillors through by-elections</b>
<b>Definition</b>	To assist municipalities with the filling of vacant ward councilor positions. To publish the provincial gazette.
<b>Source of data</b>	IEC request.
<b>Method of calculation</b>	% of municipalities supported equals to provincial gazette issued divide by request by IEC
<b>Means of verification</b>	Provincial gazette and IEC request
<b>Assumptions</b>	Timely communication from IEC
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	100% vacant post filled through by-election
<b>Indicator responsibility</b>	Municipal Administration Director

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

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

<b>Indicator title</b>	<b>Number of municipalities supported on the development and review of HR policies</b>
<b>Definition</b>	To assist the municipalities with the development and reviewing of the current HR policies and provide recommendation for implementation.
<b>Source of data</b>	Municipalities
<b>Method of calculation</b>	Quantitative
<b>Means of verification</b>	Report to Municipalities with recommendation approved by the HOD.
<b>Assumptions</b>	That all legal prescripts be followed in the development and review of municipal policies.
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A

Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Good governance and ensuring compliance with the legislative and policy frameworks in all municipalities.
Indicator responsibility	Municipal Administration

#### SUB-PROGRAMME: MUNICIPAL PERFORMANCE MONITORING

Indicator Title	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 - 2024, Priority 1)
Definition	The indicator measures support provided to municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA.
Source of data	PMS assessment report. Reports from municipalities, PMS audit reports, PMS assessment tool
Method of calculation/ Assessment	Manual count of number of municipalities supported
Means of verification	A report detailing the municipalities supported and the type of support provided, together with meeting documentation
Assumptions	Municipalities have performance management systems that are responsive to their needs
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator responsibility	Head of Head of Municipal Performance Monitoring, Reporting and Evaluation

Indicator Title	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)
Definition	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act, which requires the MEC for local government to compile and submit to provincial legislature and Minister for Local Government.
Source of data	Annual Municipal Performance Reports (section 46) and secondary data from sector departments
Method of calculation/ Assessment	Manual count of reports compiled
Means of verification	Signed-off Section 47 Report
Assumptions	Municipalities have performance management systems that are responsive to their needs
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator responsibility	Head of Head of Municipal Performance Monitoring, Reporting and Evaluation

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

<b>Desired performance</b>	All municipalities in the province appointing and filling senior manager posts with competent and suitable quality senior managers in compliance with the MSA and Regulations
<b>Indicator responsibility</b>	Municipal Performance Monitoring, Reporting & Evaluation

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

<b>Indicator title</b>	<b>Number of MSA Section 57 managers have signed employment contracts and performance agreements submitted within prescribed timeframe.</b>
<b>Definition</b>	This indicator measures the extent to which the Department successfully monitor to the Minister responsible for Cooperative Governance on the status of signed employment contracts and performance agreements by MSA Section 57 Managers, thereby complying with the provisions of the MSA.
<b>Source of data</b>	Signed employment contracts and performance agreements in compliance with the MSA.
<b>Method of calculation</b>	Quantitative
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Free state Provincial Reporting Requirements (HR Template), and</li> <li>Departmental report (signed-off) dealing with the status of municipalities in the province.</li> </ul>
<b>Assumptions</b>	Appointed Section 57 Managers have signed and submitted employment contracts and performance agreements.
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All municipalities timeously submit credible signed employment contracts and performance agreements by MSA Section 57 managers in line with legislation
<b>Indicator responsibility</b>	Municipal Performance Monitoring, Reporting & Evaluation

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

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

**SUB-PROGRAMME: MUNICIPAL FINANCE.**

<b>Indicator Title</b>	<b>Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)</b>
<b>Definition</b>	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA).
<b>Source of data</b>	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.
<b>Method of calculation/ Assessment</b>	Manual count of number of municipalities supported
<b>Means of verification</b>	Consolidated quarterly status report on the extent to which municipalities comply with the MPRA and/or compliance schedules All municipalities complies with MPRA
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All local municipalities comply with the MPRA in order to provide nationwide uniformity, simplicity and certainty as well as to take into account the historical imbalances and rates burden on the poor.
<b>Indicator responsibility</b>	Head of Municipal Finance

<b>Indicator Title</b>	<b>Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)</b>
<b>Definition</b>	Support aimed at targeted municipalities to improve and strengthen internal controls to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure.
<b>Source of data</b>	Audit reports, management letters, audit action plans and UIF&W register registers with progress.
<b>Method of calculation/ Assessment</b>	Simple count of municipalities supported
<b>Means of verification</b>	UIF&W expenditure Registers, Monthly and Quarterly Progress Reports
<b>Assumptions</b>	Municipalities are implementing Post Audit Action Plans and other internal control measures
<b>Disaggregation of Beneficiaries (where applicable)</b>	municipality
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Improvement and reduction of UIF&W expenditure
<b>Indicator responsibility</b>	Head of Municipal Finance

<b>Indicator title</b>	<b>Number of Municipalities assessed on functionality of audit committees</b>
<b>Definition</b>	A functional Audit Committee is an independent advisory committee that must comply with section 166 of the Municipal Finance Management Act (MFMA) that advises the Council and Management on matters of internal controls, governance, risk management, performance management etc..
<b>Source of data</b>	Administrative records (Reports tabled in Audit Committee Meetings)
<b>Method of calculation</b>	Simple count
<b>Means of verification</b>	A signed off Consolidated Annual report and outgoing mail register.



<b>Assumptions</b>	Municipalities inviting the Department to fully functional Audit Committee Meetings
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	All municipalities develop and successfully implements Audit Response Plans based on audit outcomes.
<b>Indicator responsibility</b>	Municipal Finance Director

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

<b>Indicator title</b>	<b>No of municipalities monitored on revenue management and debt collection.</b>
<b>Definition</b>	Municipalities monitored to improve revenue collection
<b>Source of data</b>	Report from municipalities and third party (Eskom, various water boards)
<b>Method of calculation</b>	Quantitative: sum of reports produced
<b>Means of verification</b>	Consolidated Quarterly Report on the State of Local Government Finance with recommendations on possible interventions and support.
<b>Assumptions</b>	Municipal credit control and debt collection policies and their implementation in order to improve revenue collection
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Improved revenue management and debt collection in local government
<b>Indicator responsibility</b>	Municipal Finance Director

#### SUB-PROGRAMME: PUBLIC PARTICIPATION

<b>Indicator Title</b>	<b>Number of municipalities monitored on the implementation of GBVF responsive programmes</b>
<b>Definition</b>	Assess the number of municipalities implementing GBVF responsive programme through municipal performance review session
<b>Source of data</b>	IDPs and SDBIPs
<b>Method of calculation/ Assessment</b>	Count of number of municipalities implementing GBVF programmes
<b>Means of verification</b>	Report on the number of municipalities implementing GBVF programmes
<b>Assumptions</b>	Municipalities have GBVF programmes
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Municipalities implementing GBVF programmes
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	<b>Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)</b>
<b>Definition</b>	The number of municipalities supported to promote community engagements through Izimbizo, Outreach Programs, Community Meetings and IDP processes.
<b>Source of data</b>	Municipal plans/guidelines and reports on supported initiatives
<b>Method of calculation/ Assessment</b>	Manual count of plans/guidelines and LG support initiatives

<b>Means of verification</b>	Quarterly reports on community based local governance processes
<b>Assumptions</b>	Municipalities allocate budget and develop relevant human resource capacity
<b>Disaggregation of Beneficiaries (where applicable)</b>	Women: Youth: People with Disabilities: LGBT: <i>To be determined by each Province in collaboration with relevant stakeholders</i>
<b>Spatial Transformation (where applicable)</b>	NA
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired performance</b>	All municipalities actively promote and facilitate community participation in
<b>Indicator responsibility</b>	Head of Public Participation

<b>Indicator Title</b>	<b>Number of municipalities supported to respond to community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)</b>
<b>Definition</b>	Support municipalities through contact or electronic workshops or working sessions to develop sample draft registers of community concerns; to enable municipalities themselves to develop responsive improvement plans to address such concerns including developing a tracking system to monitor implementation of remedial actions in line with their customer care systems (e.g. Batho Pele policies).
<b>Source of data</b>	Reports from municipalities supported to respond to community concerns
<b>Method of calculation /Assessment</b>	Quantitative
<b>Means of verification</b>	Generic management tools circulated (Process plans, spreadsheet analyses tools, functionality criteria); <ul style="list-style-type: none"> <li>• Template of draft registers of community concerns,</li> <li>• Meeting programmes, attendance registers or poof of electronic meeting/engagement.</li> <li>• Assessment and monitoring reports.</li> <li>• Municipal proof/notice of cancelation/postponement of meetings.</li> <li>• Consolidated quarterly reports.</li> </ul>
<b>Assumptions</b>	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation ( where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All municipalities capable of recording, reviewing, responding to community concerns and reporting
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	<b>Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)</b>
<b>Definition</b>	Promote the attainment of the Back to Basics Pillar 1 namely: putting people first (positive community experiences) through promoting the functionality of ward committees by implementation of ward operational plans, monitoring the payments on the Out of Pockets Expenses, monitoring the convening of Community meetings, monitoring the convening of ward committees' meetings.
<b>Source of data</b>	Reports from municipalities supported to maintain functional ward committees
<b>Method of calculation/ Assessment</b>	Manual count of the number of municipalities supported to maintain functional ward committees
<b>Means of verification</b>	Generic management tools on the functionality criteria of ward committees; <ul style="list-style-type: none"> <li>• Assessment and monitoring reports.</li> <li>• Consolidated quarterly reports</li> </ul>
<b>Assumptions</b>	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level
<b>Indicator responsibility</b>	Head of Public Participation

<b>Indicator title</b>	<b>No of Municipalities supported with training of Ward Committees</b>
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<b>Definition</b>	Municipalities assisted with trainings n the role and responsibilities of ward committees and filling of ward committees vacancies.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Municipal ward committee registers</li> </ul>
<b>Method of calculation</b>	Simple count (Quantitative)
<b>Means of verification</b>	The signed off report, presentations and/or training manual and attendance registers of all participants (Virtual evidence applicable), invitations and programme
<b>Assumptions</b>	To ensure compliance on all municipal ward committees manual/ handbook.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Women</li> <li>• Youth</li> <li>• People with disabilities.</li> </ul>
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Effective Municipal Ward Committees.
<b>Indicator responsibility</b>	Public Participation (Municipal Intergovernmental Relations Directorate)

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

<b>Indicator title</b>	<b>Number of provinces supported with the implementing the GovChat programme for community engagement and service delivery improvement. (MTSF 2019/2024 Indicator without Standardized TID)</b>
<b>Definition</b>	Support province (Free State Municipalities) with the implementation of GovChat to improve service delivery
<b>Source of data</b>	Municipal meeting minutes or engagements sessions/forums
<b>Method of calculation</b>	Quantitative
<b>Means of verification</b>	Signed off report.
<b>Assumptions</b>	Implementation of GovChat Programme for the effectiveness of service delivery improvement in the Free State Province
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Increased number of community concerns resolved through GovChat programme for the effectiveness of service delivery improvement in the province (Free State).
<b>Indicator responsibility</b>	Public Participation (Municipal Intergovernmental Relations Directorate)

#### SUB-PROGRAMME: CAPACITY DEVELOPMENT

<b>Indicator Title</b>	<b>Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)</b>
<b>Definition</b>	
<b>Source of data</b>	Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports.
<b>Method of calculation/ Assessment</b>	Manual count of number of capacity building interventions
<b>Means of verification</b>	Capacity Building Strategy, departmental signed-off reports detailing the type and regularity of capacity building interventions conducted, together with relevant
<b>Assumptions</b>	Municipalities are implementing capacity building strategy
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative

Reporting Cycle	Quarterly
Desired performance	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities
Indicator responsibility	Head of Capacity Development

### PROGRAMME 3: DEVELOPMENT AND PLANNING

#### SUB-PROGRAMME: SPATIAL PLANNING AND LAND USE MANAGEMENT

Indicator Title	Number of Districts/ Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)
Definition	This refers to the implementation of One Plans for the Districts/Metro in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities.
Source of data	One Plans APPs District Development Model District Profiles DGDPs Municipal IDPs Sector Plans/ Spatial Development Frameworks
Method of calculation/ Assessment	Count the number of districts monitored on the implementation of One Plans
Means of Verification	Approved District/Metro Populated assessment templates
Assumptions	Alignment by sector departments to DDM and IDP formulation and implementation
Disaggregation of Beneficiaries (where applicable)	Target audience will include all groups within municipalities
Spatial Transformation (where applicable)	All targeted districts
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	District Development Plans implemented in line with SDF proposals
Indicator responsibility	Head of IDP Coordination

Indicator title	Percentage of District Development Model plans which integrate priorities of women, youth and persons with disabilities (This is a MTSF 2019/2024 indicator without standardized TID)
Definition	Draft District Development Model/One plans that address issues of women, youth and persons with disabilities as beneficiaries inclusive.
Source of data	One Plans
Method of calculation	Quantitative - % of beneficiaries included equals to DDM issued divide by DDM implemented *100
Means of verification	Assessment template
Assumptions	Integration of women, youth and persons with disabilities in the DDM plans
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	DDM models drafted to address identified priorities
Indicator responsibility	Spatial Planning Directorate

Indicator title	Number of municipalities supported on the implementation of SPLUMA
Definition	Support all local municipalities on the implementation of SPLUMA.
Source of data	Municipalities/COGTA
Method of calculation	Quantitative
Means of verification	Signed off report
Assumptions	Improved spatial planning and land use management in municipalities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All Municipalities complying with SPLUMA
Indicator responsibility	Spatial Planning and Development

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

<b>Indicator title</b>	<b>Number of municipalities supported with implementation of Spatial Development Frameworks</b>
<b>Definition</b>	To support municipalities with the implementation of Spatial Development Framework.
<b>Source of data</b>	Municipalities/COGTA
<b>Method of calculation</b>	Quantitative: sum of municipalities supported
<b>Means of verification</b>	Signed off report.
<b>Assumptions</b>	The extent to which the Department supports municipalities to compile credible Spatial Development Frameworks towards informing orderly planning and implementation of Spatial Development Frameworks in municipalities.
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	All municipalities have credible and implementable Spatial Development Frameworks of a high technical quality towards informing orderly municipal planning.
<b>Indicator responsibility</b>	Spatial Planning and Development.

<b>Indicator title</b>	<b>No. of meetings held by the Provincial Planning and GIS Forum</b>
<b>Definition</b>	To provide support on planning matters to municipalities, departments and private planners.
<b>Source of data</b>	COGTA, Sector Departments (DRDLR), municipalities and consultants.
<b>Method of calculation</b>	Quantitative: sum of meetings held
<b>Means of verification</b>	Invitation letters, agendas, attendance registers, minutes of the meeting.
<b>Assumptions</b>	The extent to which the Provincial Land Use Management Forum meets in accordance with approved meeting schedules as a platform to discuss and capacitate stakeholders on matters related to town planning
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Bi-annually
<b>Desired performance</b>	Representatives from national/provincial departments, municipalities and private planners attend and participate actively in meetings of the Provincial Land Use Management forum as a platform for discussions and capacity building on matters related to town planning
<b>Indicator responsibility</b>	Spatial Planning and Development.

<b>Indicator title</b>	<b>Number of Spatial Planning newsletters distributed to municipal Town planning units</b>
<b>Definition</b>	To inform, educate and share all spatial information with the municipalities
<b>Source of data</b>	Planning activities at provincial and national level, planning journals and manuals, Spatial Development Frameworks, Land Use Schemes,
<b>Method of calculation</b>	Newsletters printed
<b>Means of verification</b>	Copies of newsletters distributed to Municipalities.
<b>Assumptions</b>	That the municipalities are not fully informed on Spatial Planning matters in order to make informed decisions
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Bi-annually
<b>Desired performance</b>	Capacitated municipal planning units with contemporary Spatial Planning related issues.
<b>Indicator responsibility</b>	Spatial Planning and Development.

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

Indicator Title	2.7 Number of work opportunities reported through Community Works Programme (CWP)
Definition	CWP: Providing an employment safety net to eligible members of targeted communities by offering them a minimum number of regular days of work each month. Purpose: <ul style="list-style-type: none"> <li>To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.</li> <li>To contribute to the development of public assets and services in poor communities.</li> <li>To strengthen community development approaches.</li> <li>To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Monthly IA monitoring reports</li> <li>Quarterly report consolidating monthly IA monitoring reports</li> <li>M&amp;E reports from DCoG</li> </ul>
Method of calculation/ Assessment	Manual count of the number of work opportunities created.
Means of verification	Departmental report on the analysis of IA reports, reports from regional offices and the M&E reports from DCoG national discussed at our quarterly M&E Forum.
Assumptions	<ul style="list-style-type: none"> <li>All local municipalities have CWP sites</li> <li>Local CWP Reference Committees are operational</li> <li>Useful work for CWP participants has been identified</li> <li>Useful work opportunities are linked to the implementation of the IDP at local municipal level</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Women</li> <li>Youth</li> <li>Persons living with a Disability</li> <li>To be determined by Province in collaboration with relevant stakeholders</li> </ul>
Spatial Transformation (where applicable)	To be determined by Province in collaboration with relevant stakeholders.
Calculation Type	Non-Cumulative.
Reporting Cycle	Quarterly
Desired performance	Sufficient work opportunities created for the vulnerable people in all municipalities
Indicator responsibility	Head of Local Economic Development

Indicator title	Number of municipalities supported on the development of LED Strategies
Definition	<ul style="list-style-type: none"> <li>To support municipalities through meetings / workshops /emails to develop and/or review Local Economic Development Strategies with high impact and sustainable programmes aligned to the policies and legislation regarding LED, approved by the Council.</li> <li>Provincial task teams of <b>expertise</b> to give support to municipalities.</li> </ul>
Source of data	Meetings and correspondence
Method of calculation	Quantitative: sum of municipalities supported
Means of verification	Invitations, Agendas, attendance registers of meetings held with municipalities on matters related to LED Strategies
Assumptions	All municipalities have credible updated LED strategies in place that will form part of the IDP document.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Municipalities to have credible LED strategies that will create an enabling environment for local economic development initiatives towards enhancing economic growth within their space
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

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

<b>Desired performance</b>	Municipal LED officials to be effective and efficient in implementing the LED strategy of the Municipality.
<b>Indicator responsibility</b>	Local Economic Development (IDP/LED Directorate)

<b>Indicator title</b>	<b>No. of municipalities supported on the establishment of business development forums</b>
<b>Definition</b>	To guide and support municipalities on the establishment of business development forums as a platform for LED stakeholders to discuss and enhance the successful implementation of LED initiatives / programmes
<b>Source of data</b>	Meetings and correspondence
<b>Method of calculation</b>	Quantitative: sum of municipalities supported
<b>Means of verification</b>	Invitations, Agendas, and attendance registers of meetings held with municipalities on matters related to development forums.
<b>Assumptions</b>	Establishment of partnerships between municipalities and private business on the implementation of LED initiatives
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Business Development Forums are established and fully functional towards serving as a platform for LED stakeholders towards enhancing economic growth within municipal boundaries
<b>Indicator responsibility</b>	Local Economic Development (IDP/LED Directorate)

<b>Indicator title</b>	<b>Number of jobs created within municipalities through MIG</b>
<b>Short definition</b>	The monitoring of temporary MIG job creation through the implementation of Municipal Infrastructure Grant
<b>Purpose/importance</b>	This indicator measures the extent to which the MIG improves job creation in the province towards providing employment safety nets, alleviate poverty and develop community members
<b>Source/collection of data</b>	Signed-off annual report (provincial) compiled from quarterly MIG reports submitted by Municipal Managers on job creation within 18 Municipalities
<b>Method of calculation</b>	Quantitative: Number of reports submitted by the Province to the MEC/HOD
<b>Means of verification</b>	Signed off report.
<b>Data limitations</b>	Non submission of reports from municipalities
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative to year end
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	MIG contributes to reduction of unemployment in the province
<b>Indicator responsibility</b>	Municipal Infrastructure, Monitoring and Evaluation

<b>Indicator title</b>	<b>No. of Provincial LED Forum meetings held</b>
<b>Definition</b>	To provide a platform for government and private business to engage on the implementation of economic development.
<b>Source of data</b>	Meetings and correspondence
<b>Method of calculation</b>	Meetings with municipalities, sector departments and private business
<b>Means of verification</b>	Invitation, agenda, attendance registers and presentations as well as signed off minutes.
<b>Assumptions</b>	To establish effective partnerships with private business on the implementation of economic initiatives on provincial level
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Provincial Economic Development Forum established that is operational and fully functional towards serving as a platform for the establishment of partnerships towards enhancing economic growth
<b>Indicator responsibility</b>	Local Economic Development (IDP/LED Directorate)

#### SUB-PROGRAMME: INTEGRATED DEVELOPMENT PLANNING

<b>Indicator Title</b>	<b>Number of municipalities with legally compliant IDPs</b>
<b>Definition</b>	Support and monitor the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities and mainstream gender related
<b>Source of data</b>	IDP assessment and analysis reports
<b>Method of calculation/ Assessment</b>	Quantitative: Manual count of number of municipalities supported
<b>Means of verification</b>	Report on support provided and on the status of the IDPs, invitations, agenda, attendance registers, signed-off report indicating the municipalities supported to develop responsive and legally compliant IDPs.
<b>Assumptions</b>	All municipal IDPs are compliant and respond to service delivery, development challenges and needs of communities

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	All municipalities have IDPs which are addressing key service delivery priorities and development needs
Indicator responsibility	Head of Integrated Development Planning Coordination

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

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

#### SUB-PROGRAMME: MUNICIPAL INFRASTRUCTURE

Indicator title	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)
Definition	Monitor municipalities on the implementation of indigent policies through district forums
Source of data	Minutes and attendance registers
Method of calculation	Quantitative
Means of verification	Report on municipalities monitored on the implementation of indigent policies
Assumptions	All municipalities have existing indigent policies

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Increased provision and access to Free Basic Services by municipalities to indigent households
Indicator responsibility	Head of Municipal Infrastructure

Indicator title	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)
Definition	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments
Source of data	Municipal service delivery reports, Sector departments, CoGTA and entities
Method of calculation	Quantitative: Manual count of number of municipalities monitored
Means of verification	MIG DoRA reports, site visit reports and report on progressive access to basic services
Assumptions	Limitation of information due to lack or inaccurate data
Disaggregation of Beneficiaries (where applicable)	See Annexure D: District Development Model
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Contribution to Spatial Transformation priorities: As per District Development Model</li> <li>• Spatial impact area: As per District Development Model</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improved access to basic service delivery and livelihoods
Indicator responsibility	Head of Municipal Infrastructure

Indicator title	Number of Districts monitored on the spending of National Grants
Definition	This refers to monitoring the districts on the utilization of their National Conditional Grants. The monitoring will include monitoring the expenditure of municipalities on water services, electrification and municipal infrastructure grants (MIG, WSIG, RBIG and INEP) Support is provided in respect of MIG.
Source of data	Monthly and / or quarterly expenditure data Schedule of Districts National Grants with amounts
Method of calculation	Count the number of districts monitored on the spending of National grants
Means of verification	Signed Districts Reports on expenditure of on National Grants Consolidated Status Reports on the districts spending on National Grants Updated Schedule of Districts National Grants with amounts
Assumptions	All municipalities will be responsive and diligently provide quarterly reports
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Each province to specify the number of Districts.
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	Districts supported to improve spending on National Grants
Indicator responsibility	Head of Municipal Infrastructure

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



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

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

<b>Indicator title</b>	<b>Number of municipalities support on the implementation indigent register for the provision of the Free Basic to qualifying households.</b>
<b>Definition</b>	Provide support and oversight to municipalities through meetings and site visits in reviewing updated indigent registers in alignment with the national policy framework
<b>Source of data</b>	Municipal indigent register reports.
<b>Method of calculation</b>	Quantitative
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Singed off reports</li> <li>• Attendance register</li> <li>• Invitations for the meetings</li> </ul>
<b>Assumptions</b>	The extent to which municipalities are assisted to implement successfully implement their indigent registers towards providing free basic services to indigent households
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All municipalities comply their indigent register with the national policy framework towards providing access to free basic services to indigent households
<b>Indicator responsibility</b>	Municipal Infrastructure - Free Basic Services Monitoring (Mr. Sempe)

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



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

#### SUB-PROGRAMME: DISASTER MANAGEMENT

Indicator Title	<b>Number of municipalities supported to maintain functional Disaster Management Centres</b>
Definition	This refers to supporting municipalities to maintain functional Disaster Management Centres. Support entails: supporting municipal institutional arrangements, deployment of officials to assist with assessments on disaster incidents and site visits
Source of data	<ul style="list-style-type: none"> <li>Disaster Management Act</li> <li>Support Plan to maintain functional Disaster Management Centres</li> <li>Municipal quarterly reports</li> </ul>
Method of calculation/ Assessment	Count the number of municipalities supported to maintain functional Disaster Management Centres
Means of verification	<ul style="list-style-type: none"> <li>Signed Report on the support provided on maintaining functional Disaster Management Centres based on the support plan</li> <li>Attendance register and technical reports</li> </ul>
Assumptions	Increasing number of Incidents and non-compliance from stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non - Cumulative
Reporting Cycle	Quarterly
Desired performance	All disaster management centres functional
Indicator responsibility	Head of Disaster Management

Indicator Title	<b>Number of municipalities supported on Fire Brigade Services</b>
Definition	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements.
Source of data	Status reports on fire brigade services from municipalities
Method of calculation/ Assessment	Manual count
Means of verification	Consolidated status report on the extent to which the municipal fire brigade services are functional.
Assumptions	Increasing number of Incidents and non-compliance from stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Fire Disaster incidences responded to in the municipalities
Indicator responsibility	Head of Disaster Management

Indicator title	<b>Number of the Provincial Disaster Management (DM) Advisory Forum convened.</b>
Definition	Convene, facilitation and coordination of Provincial DM Advisory Forums
Source of data	Disaster Management Act National Disaster Management Framework
Method of calculation	Quantitative
Means of verification	Invitations, agendas, attendance registers and signed off quarterly report of meetings of the Provincial DM Advisory Forums
Assumptions	All Stakeholders participate in the forum
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Functional Disaster Management Advisory Forum
Indicator responsibility	Head of the PDMC

Indicator title	<b>Number of Provincial Fire Services Advisory Committee convened.</b>
Definition	Convene, facilitate and coordinate the Provincial Fire Services Advisory Committee
Source of data	Disaster Management Act National Disaster Management Framework

	Fire Brigade Services Act
<b>Method of calculation</b>	Quantitative
<b>Means of verification</b>	Invitations, agendas, attendance registers and signed off quarterly report of meetings of the Provincial Fire Services Advisory Committee.
<b>Assumptions</b>	All relevant stakeholders participate
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Real time response, as well as fire and safety prevention.
<b>Indicator responsibility</b>	Head of the PDMC

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

#### **PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT**

##### **SUB-PROGRAMME: TRADITIONAL INSTITUTIONAL ADMINISTRATION**

<b>Indicator title</b>	Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)
<b>Definition</b>	The indicator aims to increase awareness on Gender Based Violence and Femicide through Anti-GBVF campaigns for traditional leaders so that they can play a role in curbing gender-based violence in their communities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Project plan on campaigns aimed to increase awareness on GBVF</li> <li>• Information sessions</li> </ul>
<b>Method of calculation</b>	Manual count of interventions/campaigns conducted
<b>Means of verification</b>	Attendance registers and/or Progress reports on GBVF intervention/campaigns
<b>Assumptions</b>	All traditional leaders participate fully and actively in Anti-GBVF structures Availability and commitment of strategic partners or/and development partners
<b>Disaggregation of Beneficiaries (where applicable)</b>	Data will be disaggregated in terms of the following vulnerable groups: <ul style="list-style-type: none"> <li>• Women,</li> <li>• Unemployed youth,</li> <li>• Girl child, Boy child, Men &amp;</li> <li>• All vulnerable groups</li> </ul>
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Biannually
<b>Desired performance</b>	Increased awareness on GBVF amongst traditional leadership communities
<b>Indicator responsibility</b>	Head of Traditional Institution Management

<b>Indicator Title</b>	<b>Number of Traditional Councils supported to perform their functions.</b>
<b>Definition</b>	The department will provide financial and non-financial support to the Traditional Councils so they can perform their functions: Financial management support: • Recording and accounting of finances of each traditional council.  Non-financial support: • Differentiated support as determined by each Province according to their checklist, may also include • Capacity building workshop session on issues that will enhance the effective functioning of the Councils. These can be conducted by the Departmental officials/other public and private sector institution.
<b>Source of data</b>	Financial support: Order and requisition Non-financial: Attendance register and report of training workshop, Inspection/Performance reports
<b>Method of Calculation / Assessment</b>	Manual count of Traditional Leadership structures supported to perform their functions.
<b>Means of verification</b>	Non-financial : Attendance register and/or progress report
<b>Assumptions</b>	If institutions of traditional leadership are adequately supported then they will be effective in fulfilling their functions and there will be stability and development in areas of traditional leadership
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Traditional communities
<b>Calculation Type</b>	Cumulative Provinces with fewer TCs prefer non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Functional institution of traditional leadership
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Title</b>	<b>Percentage of Traditional Leadership succession claims/ disputes received and processed</b>
<b>Definition</b>	Measures the total number of succession disputes and claims processed against the total number received Process: Acknowledgment, registration, investigations of all outstanding succession claims/disputes, communication of the outcome of the investigation to the claimants or disputants
<b>Source of data</b>	Signed off reports on succession claims and disputes
<b>Method of Calculation / Assessment</b>	Count the number of succession disputes and claims processed divided by the total number of succession claims and disputes registered, multiply by hundred
<b>Means of verification</b>	Monitoring reports: (Listing the names of the disputants and claimants)
<b>Assumptions</b>	The Royal family will assist in identifying the rightful heir and assisting in updating genealogy
<b>Disaggregation of Beneficiaries (where applicable)</b>	Reports will reflect disaggregation data into number women, youth and people with disability claiming or disputing succession.
<b>Spatial Transformation (where applicable)</b>	Traditional communities
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All succession claims and disputes are received and processed
<b>Indicator Responsibility</b>	Head of Traditional Institution Management

<b>Indicator title</b>	<b>No. of Traditional Councils supported towards reducing audit findings</b>
<b>Definition</b>	To ensure that traditional councils comply with the PFMA, PSA, SCM and HR policies.
<b>Source of data</b>	Traditional Council
<b>Method of calculation</b>	Non-cumulative
<b>Means of verification</b>	Progress report signed – off by the Director.
<b>Assumptions</b>	To promote accountability and sound financial management on the use of public funds
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Accountable use of public funds by traditional councils, compliance with the PFMA
<b>Indicator responsibility</b>	Directorate Traditional Institutional Management, Directorate Internal Audit

<b>Indicator title</b>	<b>No. of capacity building initiatives implemented for Traditional Leaders</b>
<b>Definition</b>	To capacitate traditional leaders and officials. to ensure compliance with financial prescripts
<b>Source of data</b>	Different stakeholders.
<b>Method of calculation</b>	Quantitative
<b>Means of verification</b>	Invitation, Agenda, Attendance Register and Presentation
<b>Assumptions</b>	To promote accountability and sound financial management on the use of public funds

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Bi-annually
Desired performance	Accountable use of public funds by traditional councils, compliance with the PFMA
Indicator responsibility	Directorate Traditional Institutional Management, Directorate Internal Audit

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

#### PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

##### SUB-PROGRAMME: HOUSE OF TRADITIONAL LEADERS

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

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

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

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

<b>Indicator title</b>	<b>No. of engagements convened with the Premier towards advancing the interest of traditional communities</b>
<b>Definition</b>	To advise the Premier on developmental matters affecting traditional communities
<b>Source of data</b>	Report of the dialogue held with the Premier
<b>Method of calculation</b>	Quantitative: sum of meetings held with the Premier
<b>Means of verification</b>	Attendance registers of the meeting and signed-off reports
<b>Assumptions</b>	The extent at which advise is given to the Premier on matters affecting traditional communities
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Advise provided to the Premier on matters affecting traditional communities
<b>Indicator responsibility</b>	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)

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

<b>Indicator title</b>	<b>No. of meetings held with Marena a Maholo/Principal Traditional towards advancing the interest of traditional communities</b>
<b>Definition</b>	To engage Marena a Maholo on developmental matters affecting traditional

<b>Source of data</b>	Report of meetings held with Marena a Maholo
<b>Method of calculation</b>	Quantitative: sum of meetings held with Marena a Maholo
<b>Means of verification</b>	Attendance registers of the meeting and signed-off reports
<b>Assumptions</b>	The extent at which developmental matters affecting traditional communities are monitored
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Bi-annually.
<b>Desired performance</b>	To have engaged local houses on matters affecting traditional communities
<b>Indicator responsibility</b>	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)

## **Annexure A: Amendments to the Strategic Plan**

None

## **Annexure B: Conditional Grants**

None

## **Annexure C: Consolidated Indicators**

None



# FREE STATE DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS



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