



# **DEPARTMENT OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS & TRADITIONAL AFFAIRS**

## **ANNUAL PERFORMANCE PLAN 2016/17**

### **NORTHERN CAPE PROVINCE**



## Foreword

The African National Congress as a leader of society has transverse a developmental path, which is monitored intermittently by adopting and championing progressive policy directives. The National Development Plan, The Medium Term Strategic Review and adoption of the Strategy and Tactics Document adopted in Mangaung under the theme "Unity in Action Towards Socio-Economic Freedom" creates a realisation of a united, non-racial, non-sexist, democratic and prosperous society led by the ANC and the subsequent transfer of economic emancipation to ordinary people in creation of a national democratic society.

The Annual Performance Plan 2016/2017 is vital document that is earmarked to implement the Departmental Strategic Plan of 2015/2020, and is aligned to the MTSF 8 and 9 priorities, which are informed by the aspirations of the National Development Plan. Informed by the government's NDP, this plan highlights the department's strategy and vision for the next three years (MTEF period).

The Department endeavours to work towards positively improving its performance audit; MPAT 1.4 results; accelerate housing delivery; access to quality basic services. Furthermore, it is the vision of the department to elevate itself to the position of a leader in advancing good governance, sound administration; financial accountability; and functional traditional structures that render quality services to the rural communities.

The Annual Performance Plan 2016/2017 permeates and finds expression during the Local Government Elections Year. In partnership with the Independent Electoral Commission of South Africa; South African Local Government Association; Traditional Leaders; and Civic Society Organizations, the Department is committed in its resolve of progressively contributing to the achievement of free and fair democratic election.

The compilation and the ultimate implementation of the 2016/2017 Annual Performance reaffirms and buttresses a systematic oversight on Outcomes 8 & 9 of the MTSF which in the main deal with the provision of sustainable human settlements and a responsive local government respectively.



**Mr Alvin Botes**

**MEC, Department of Cooperative Governance, Human Settlements & Traditional Affairs**

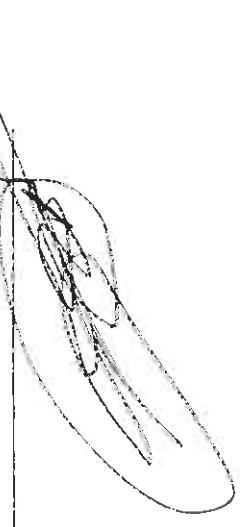
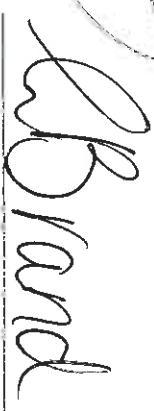
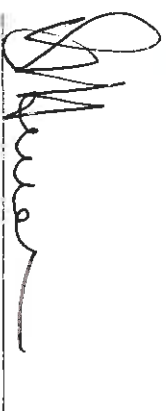
## Official sign-off

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# Part A: Strategic overview

## 1. Updated situational analysis

### Introduction

The department of Cooperative Governance, Human Settlements & Traditional Affairs, herein after referred to as COGHSTA, is responsible for facilitation of the development of Human Settlements with access to basic services and all other amenities through a responsive, accountable, effective and efficient system of local government and traditional institutions.

The department performs its responsibilities within delivery environment that is affected by both external factors and internal factors. The external factors involve the growing demand for well-located housing opportunities with adequate access to basic services, unavailability of well-located land for housing development, growing population, which is accompanied by the declining economic growth. The high levels of unemployment and the growing number of indigent peoples put strain on inadequate Housing Subsidy Grant.

There are also internal factors that the department draws its strength, which are committed and competent workforce. The Department further provides ongoing skills development and capacity building programmes that seek to improve skills of its employees in order to enable them to perform their duties effectively.

However, there are also some weaknesses that impact negatively on the performance of the department. The organizational structure of the department was last reviewed and approved in 2008. Furthermore, whilst financial delegation was authorized, human resource delegation still rests in the hands of the Executing Authority. This, happens despite the department receiving an advice from the Department of Public Service & Administration to devolve human resource delegations to the accounting and senior management.

Moreover, the functions and responsibilities of the regional offices are not clearly defined. As a result, measuring performance, monitoring and evaluation of regional offices is difficult to do. Investigation in this regard is necessary to establish root causes of inefficiency of regional offices. Currently, the department plans to build and improve capacity in the regions by deploying capable and skilled employees in the regions.

All the above-mentioned factors informed the review of department's planning environment as discussed below.

## **1.1 Performance Environment**

### **Socio- Economic analysis**

According to July 2015 mid-term estimates, the population of the province has grown by 39 799, from 1 185 660 to 1 145 861 according to Census, 2011. The provincial contribution to GDP by industry has slightly increased by 0.2% to 8.9% from first quarter, in February 2015.

Furthermore, the mid-term estimate of July 2015 has shown that the unemployment rate has contracted by -1.9% to 32.7%. Thus, the province is experiencing a stagnant economic growth, which makes it difficult to create employment for the growing population.

### **HUMAN SETTLEMENTS**

#### **POLICY MANDATES**

The process of upgrading of informal settlements, contained within the goal of creating sustainable and integrated human settlements within the Northern Cape Province, is informed and guided by several Policies, Strategies and Frameworks on National, Provincial and Municipal level.

#### **NATIONAL DEVELOPMENT PLAN 2030 VISION**

The National Development Plan (NDP) Vision 2030 offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. It aims to eliminate poverty and reduce inequality by 2030. Chapter 9 of the NDP highlights problems around human settlement planning and the provision of infrastructure that supports these settlements. It proposes that the responsibility for housing should shift to the level at which planning is executed namely the municipal level. It recognises the challenges that Local Government faces including poor capacity, weak administration systems, and undue political interference in technical and administrative decision-making and uneven fiscal capacity.

It calls for the asymmetric allocation of powers and functions and for more diversity in how development priorities are implemented. Upgrading of informal settlements on suitable located land should be prioritised as an infrastructure investment.

The Plan proposes a National Focus on transformation of human settlements to achieve the following Objectives:

- Strong and efficient Spatial Planning System
- Upgrade all informal settlements on suitable, well-located land by 2030
- More people living closer to their places of work
- Better quality public transport



## **NATIONAL HOUSING CODE (2009)**

The new National Housing Code, 2009 was introduced after revision of the National Housing Code, 2000. The National Housing Code, 2009 is aimed at simplifying the implementation of housing projects by being less prescriptive, while providing clear Guidelines. Six fundamental Principles are put forward which govern the National Housing Code.

The six Principles are:

- Partnerships and people-centres development
- Skills transfer and economic empowerment
- Fairness and equity
- Choice
- Transparency, accountability and monitoring
- Sustainability and fiscal affordability

The Housing Code, furthermore, sets out the underlying Principles, Guidelines, Norms and Standards, which apply to Government's various Housing Assistance Programmes, which were introduced since 1994 and subsequently updated.

The most important part of the Housing Code relevant to informal settlements is Part 3: Upgrading Informal Settlements. Part 2 of the Housing Code is setting out the Policy Context for the upgrading of informal settlements. It states that upgrading will take place on a progressive basis in a phased development approach that is flexible, needs-orientated, optimised use of existing land and infrastructure; and facilitates community participation in all aspects of development.

## **COMPREHENSIVE PLAN FOR SUSTAINABLE HUMAN SETTLEMENTS (BNG) (2004)**

Ten years after the introduction of the Housing Programme in 1994, a comprehensive review was undertaken of the Outcomes of the Programme and the changes in the socio-economic context in the Country. That led to the approval of the Comprehensive Plan for Sustainable Human Settlements, commonly referred to as "Breaking new Ground" or "BNG", by Cabinet in September 2004.

This Plan is a fundamental document giving effect to the National Department's mandate in terms of the provision of adequate housing to all, with reference to Section 26 of the Constitution.

This plan shifts the focus to improving the quality of housing and housing environments by integrating communities and settlements, while retaining the Basic Principles of the Housing White Paper.

The Plan provides for a shift in focus from providing housing to creating sustainable human settlements.

## **OUTCOME 8: MEDIUM TERM STRATEGIC FRAMEWORK 2014-2019**

The Department of Human Settlements (DHS) has developed a Draft Medium Term Strategic Framework to Achieve Outcome 8 and the NDP Vision 2030. The Framework acknowledges the challenge that people who live in informal settlements, face in terms of finding employment and thereby, improving their income. Unemployment prevents them from moving out of informal settlements and access more formal accommodation.

Most migrants use informal settlements as landing points in towns and cities, as these offers an affordable means of accommodation. The 2014 - 2019 Medium Term Strategic Framework will focus on Policy and Funding Reforms to achieve the following:

- Better spatial planning to enhance target resource allocation
- Ensuring that poor households have adequate housing in better living environments
- Supporting the development of a functionally and equitable residential property market
- Improving institutional capacity and coordination

The Framework includes clear actions, indicators and targets to deliver the Outcomes. The Department of Human Settlements will manage implementation of the Plans expressed in the MTSF and will coordinate it through the Social and Economic Clusters. They will report through MinMEC (political), Technical MinMEC, Human Settlements Technical Implementation Forum and Human Settlements Delivery and Coordination/Forums established by all three spheres of Government at National, Provincial and Local Level.

In order to achieve the vision of sustainable human settlements and improved quality of household life, the Department of Human Settlements will drive effective Programmes to achieve the three Sub-outcomes identified in the Framework. These Sub-outcomes are:

- Sub-outcome 1: Adequate housing and improved quality living environments
- Sub-outcome 2: A functionally equitable residential property market
- Sub-outcome 3: Enhanced (institutional) capabilities for effective coordination of spatial investment decisions

Several indicators for the actions laid down to achieve these Sub-outcomes are:

- 100% existing informal settlements are assessed and upgraded to at least phase 3 by 2019 (basic services, community amenities and social services in place)
- 100% of new development have basic infrastructure and services (2014-2019)
- Focus on well-located informal settlements
- A reduction in the number of households living in inadequate housing e.g. households in informal settlements, backyards, hostels, rural homesteads, etc.
- Policy and Implementation Strategy to fast track township establishment
- Develop a National Spatial Development Framework and a new National Spatial and Human Settlement Planning System

## STATE OF SETTLEMENTS

The demographics of the province in relation to human settlements are as follows:

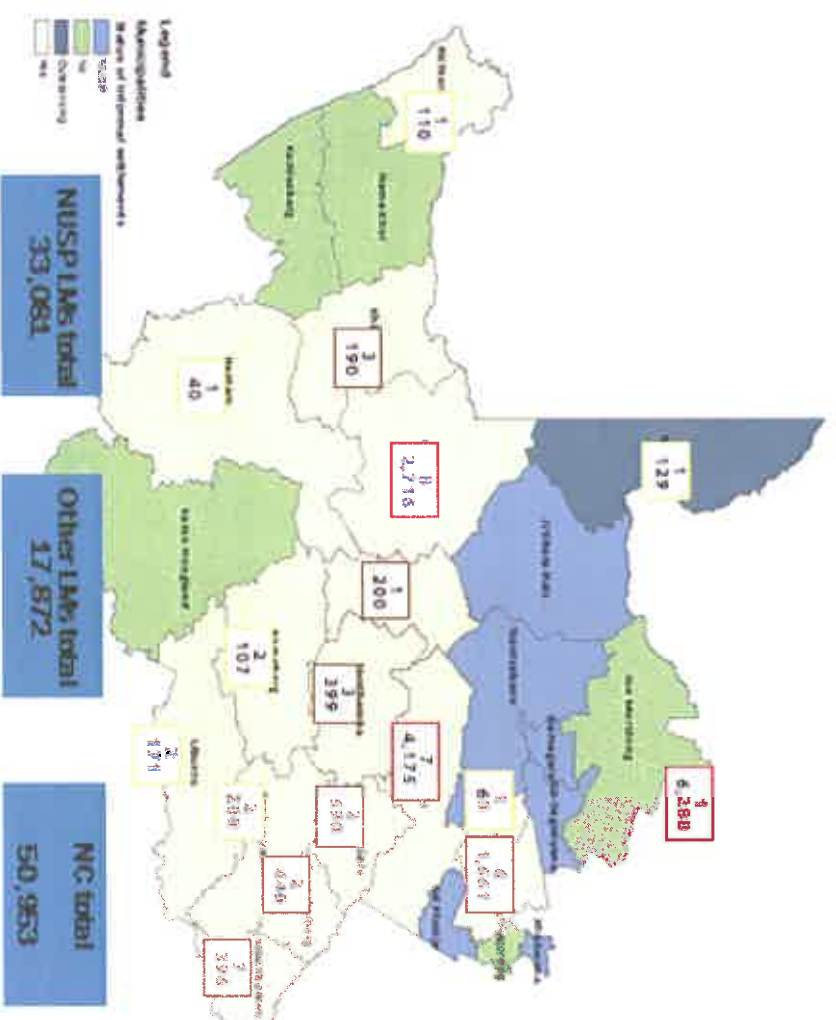
District Municipality	Land Mass (Square kilometres)	Total Population Census 2011	Total No. Households Census 2011	Housing Need Census 2011
Frances Baard	13 625	302 086	36 429	17 289
John Taolo Gaetsewe	27 285	224 799	61 331	14 369
Piketia Ka Senne	102 781	188 351	48 183	8 725
ZF Mgcawu	102 628	236 783	61 097	12 612
Namakwa	127 288	116 842	25 888	2 082
<b>Total</b>	<b>372 889 or 30,5%</b>	<b>1 145 861</b>	<b>301 405</b>	<b>53 097</b>

In terms of this data, as per Stats SA, 2011, the total housing needs is 53 097. The total housing needs figure includes informal settlements, traditional rentals backyard rental. However, the backlogs for informal settlements alone accounts for 50,953 of the total housing needs as per the Northern Cape Informal Settlements Strategy (2014).

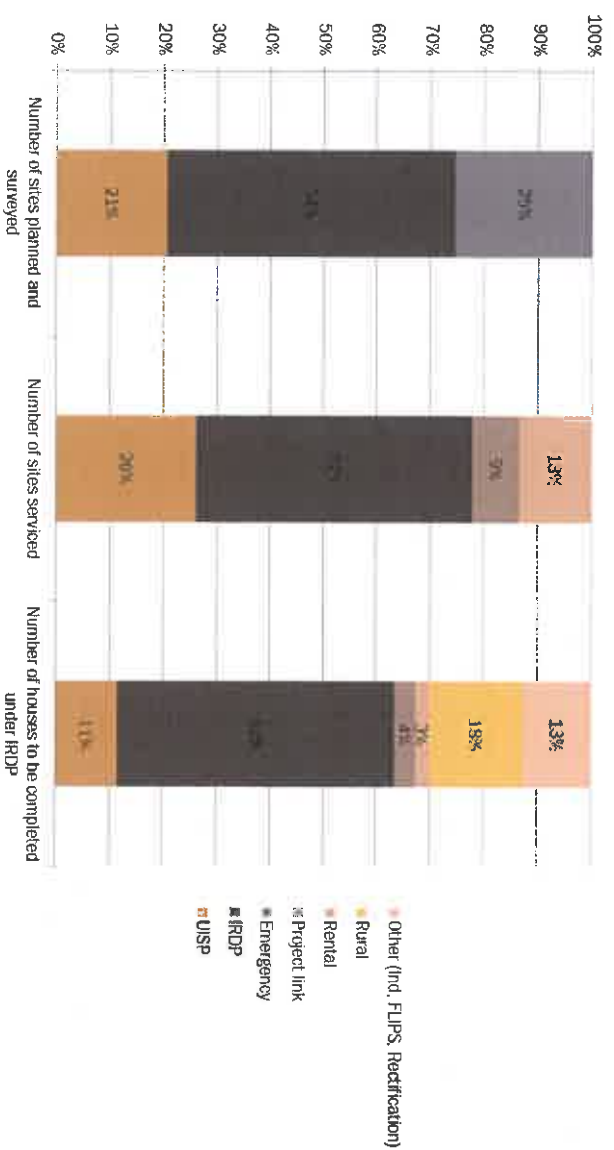
The profile of informal dwellings can be summarised as follows:

- Informal dwellings increased to 39 606 from 27 939 in 2001, representing an annual growth of 3.6%
- The largest numbers of informal dwellings were in Sol Plaatje (10 377) and the largest proportion in! Kheis (31.7%)
- Most were located in urban areas (83.7%)
- Backyard shacks accounted for 24.1% of informal dwellings
- Dwellings mostly had only one room (32.3%)
- 5.6% had no access to piped water, 27.6% had no toilet, 47.3% use gas, paraffin and candles for lighting, and 14.3% had no refuse collection service

This means that the majority of the housing demand/need is based on informal settlements. Therefore, it is important that all resources and efforts be deployed towards eradicating informal settlements. The map hereunder is an indication of the informal settlements per municipal area:



Housing allocation and delivery has not been responsive towards the housing needs of the province. That was due to the fact that housing delivery has been biased towards the Integrated Residential Development Programme (IRP), while the Upgrade of Informal Settlements Programme (UISP) has largely been ignored. The table hereunder indicates delivery per housing programme:



Since 1994, 65,637 houses have been delivered in the province against a backlog of 53 097 as per Stats SA, 2011 as indicated above. This indicates therefore, that very little impact has been made towards eradication of the housing backlogs in the province. That was due to the annual household formation rate of  $\pm$  3% and the meagre, 1%, allocation of the Human Settlements Development Grant to the department.

The availability of land is not a challenge in the province. However, the challenge is unavailability of suitable and well-located land in spite of the vast land parcels that are available. In the past, the department managed to purchase suitable and well-located land for Sol Plaatje and //Khara Hais municipalities.

However, 11.27 hectares of private land as well as total of 200.143 ha of state land is still required for the department to fulfil its mandate. However, it is notable that meagre Human Settlements Development Grant allocation is insufficient to even budget for the acquisition of this land.

Despite all these, the department will continue to engage the Department of Human Settlements at national level to secure additional funding for the purchase of land and to conduct a dolomite study in the John Taolo Gaetsewe Region, where most of the land earmarked for human settlements development has a lot of dolomites according to a preliminary study by the National Home Builders Registration Council (NHBRG).

## **COOPERATIVE GOVERNANCE**

The mandate of the department is to improve coordination and ensure all 32 municipalities carry out their service delivery and development responsibilities akin to the developmental state.

The core services that local government renders, include, clean drinking water, sanitation, electricity, shelter, waste removal and roads. All these services are basic human rights, which are essential components of the right to dignity enshrined in the Constitution and the Bill of Rights.

Local government is where most citizens interface with government, and hence, its fundamental ethos must be about serving people. Since 1994, local government has been a primary site for delivery of service. Tremendous progress has been made in delivering water, sanitation and refuse removal at all levels of municipality.

Furthermore, the National Development Plan identified the Free Basic Services (FBS) Programme as one of the most critical social security services targeting poor people / indigent households to improve the quality of life.

Tariffs and service charges are on an upward trend, and these increases do have some direct impact on poor households, who cannot afford to pay. Thus, a functioning free basic services programme is vital in ensuring that the right of access to essential services for the indigent is not compromised. On average, the province stands at 26%, which is 5% of a sum total of 271 839 households that are registered as indigents. Although the province has generally improved on the provision of basic services, John Taolo Gaetsewe District Municipality remains the district with the highest water and sanitation backlogs. The Department of Water and Sanitation has strengthened funding sources to the district in order to deal with the backlogs.

In an effort to mitigate an access basic service backlog for 2015/16 financial year, R150 000 000 has been allocated to Namakwa District Municipality for replacement of Namakwa bulk water supply.

In addition, Pixley ka Seme District received R42 000 000 for Noupoot bulk water, R12 000 000 for Norvalspont bulk water supply, R8362 000 for Strydenburg ground water project as well as R20 000 000 for Renosterberg waste water treatment works (Vanderkloof).

ZF Mgcawu has been allocated R130 000 000 for Kalahari East to Mier pipeline project. Furthermore, John Taolo Gaetsewe has been allocated R8 978 000 for Heuningsvllei bulk water scheme as well as R15 638 000 for Kuruman bulk water supply.

On 18 September 2014, President Jacob Zuma and the Minister for Cooperative Governance and Traditional Affairs, Pravin Gordhan hosted a Presidential Local Government Summit. The summit included key local government and private sector leaders who adopted the Back to Basics approach as an urgent action plan to strengthen local government by getting the basics right.



### The Context for the Back to Basics Concept and Approach

- The White Paper on Local Government and the Municipal Structures Act, provided that district municipalities should fulfil the following developmental mandates:
- Ensuring integrated development planning for the district as a whole;
- Providing district-wide bulk infrastructural development and services;
- Building capacity of local municipalities in its area to perform their functions and exercise their powers, where such capacity is lacking;
- Promoting equitable distribution of resources between local municipalities in its area to ensure appropriate levels of municipal service within the area
- **Developmental local government** remains the visionary foundation for the continuing reconstruction and development of our country. The Local Government White Paper developed a vision of local government as a key component of the developmental state.
- In pursuit of that vision, basic services, social services, and civil and political rights, including participatory governance, have been progressively extended to more citizens than ever before.
- It is recognized however, that despite our delivery achievements, much still needs to be done to improve the performance of local government.

### The Five Pillars of the Back to Basics Campaign are:

1. Putting people and their concerns first;
2. Supporting the delivery of municipal services to the right quality and standard;
3. Promoting good governance, transparency and accountability;
4. Ensuring sound financial management and accounting; and
5. Building institutional resilience and administrative capability.

The Northern Cape Province has 32 municipalities, comprising five (5) district and 27 local municipalities. During the initial categorisation of municipalities in the 2015/16 financial year, of the 32 municipalities two (2) have been confirmed to be "doing well" (ZF Mgcawu and Frances Baard District municipalities) whilst fifteen (15) are classified as "at Risk" and the remaining fifteen (15) are "dysfunctional".

Well Performing	At Risk	Dysfunctional
Frances Baard DM	Gamagara	Mier
ZF Mgcawu DM	Phokwane	IKheis
	Magareng	IKai Garib
	Kareeberg	Kgatelopele
	Ubuntu	Dikgatleng
	Kai-Ma	Tsantsabane
	//Khara Hais	Joe Morolong
	Sol Plaatje	Ga-Segonyana

Well Performing	At Risk	Dysfunctional
	Richtersveld Namakwa DM Hantam John Taolo Gaetsewe DM Pixley ka Seme DM Emthanjeni Umsobomvu 15	Renosterberg Siyancuma Nama Khoi Siyathemba Thembelihle Karoo Hoogland Kamiesberg 15
2		

Our assessment has further revealed vulnerabilities in the following municipalities within this category, which requires greater support and even interventions to ensure that they do not regress further into dysfunctionality:

- Dikgatleng
- Renosterberg
- Nama Khoi
- Siyathemba

Some of the municipalities in this category have demonstrated significant stability and improvement. These include Siyancuma, !Kheis and Thembelihle, despite political challenges in the latter two.

Of the “At Risk” municipalities the following municipalities have deteriorated to a point of “dysfunctional”:

- Magareng
- Ubuntu
- Hantam

A Ten-Point Plan was developed in line with the priorities of the 2<sup>nd</sup> Phase of the B2B Programme.

Ten-point Plan	Activities to address each Point
1. Positive Community Experiences	<ul style="list-style-type: none"> <li>• Develop ward based service delivery dashboard;</li> <li>• Community feedback mechanism; (<i>sms community feedback system</i>)</li> <li>• Implementation of ward improvement plans that addresses basic services, e.g. cutting of grass, working street lights and robots, water leaks, etc.;</li> <li>• Improvement of complaints management systems and municipal frontline offices;</li> <li>• Use of Community Development Workers, Community Work Programme participants and Ward Committee members into</li> </ul>



Ten-point Plan	Activities to address each Point
2. Municipalities receiving disclaimers over 5 years	<ul style="list-style-type: none"> <li>the implementation of B2B programme</li> <li>Prioritise and target municipalities receiving disclaimers for more than 3 years;</li> <li>Analysis of the AG management letters and Post Audit Action Plans of municipalities;</li> <li>Develop hands on programme to reverse this trend with clear and achievable interventions based on issues consistently raised AG management letters;</li> <li>Mobilise and work with critical stakeholders such as, AG, PT and SA Institute of Auditors, etc.; and</li> <li>Minister and MEC's engagement with these municipalities and post election priorities.</li> </ul>
3. Revenue Management Enhancement	<ul style="list-style-type: none"> <li>Consider a workable model for allocation and distribution of powers and functions, e.g. District performing both WSA and WSP functions against roles of Local municipalities;</li> <li>Consolidated Bill for municipal services rendered to residents;</li> <li>Issues of metering and credibility of data and bills;</li> <li>Address tariff setting challenges;</li> <li>Non-revenue electricity and water, e.g. System losses (e.g. leaking pipes, house connection leaks, storage overflow), Commercial losses (e.g. billing anomalies, metering errors, water theft, Electricity theft</li> <li>Address government debt, municipal debt, business and residents debt; and</li> <li>Other critical issues related to revenue generation by municipality.</li> </ul>
4. Appointment of Senior Managers in Municipalities	<ul style="list-style-type: none"> <li>Analysis of the current state of affairs, data on vacancies, number of senior managers compliant with minimum competency regulations, number of senior managers affected by the National Treasury CPMD competency requirements, number of senior managers contract coming to an end;</li> <li>Strong oversight over the pre – election and post - election phases as it relate to illegal cancellation of contracts and removal of senior managers and costs implications and court challenges on municipal budgets;</li> <li>Strategy for monitoring the post- election tasks, in relation to new appointments and meeting appropriate skills requirements;</li> </ul>
5. Service and Infrastructure	<ul style="list-style-type: none"> <li>Affordable organogram aligned to core business;</li> <li>Resolve the misalignment between NT and COGTA regulations on minimum competency requirements</li> <li>State of municipal technical capacity and capability, in terms of Technical Units organograms, alignment of structure with core function, existing capacity and vacancies;</li> <li>Analysis of the municipal absorption capacity and capability to manage infrastructure grants; e.g. whether all critical post are filled with appropriate expertise and critical functions such as BTO's and SCM's are in place;</li> <li>Increase access to quality, reliable and sustainable basic levels of service in 27 prioritised districts, through diagnostic analysis leading to support and intervention to address key challenges</li> <li>Put in place regional support contractors to assist municipalities to improve infrastructure delivery and operation</li> <li>Mobilise more funding for rehabilitation, refurbishment and replacement of ageing infrastructure, from government grants and loan funding</li> </ul>

Ten-point Plan	Activities to address each Point
6. Implementation of Forensic Reports	<ul style="list-style-type: none"> <li>• Make municipal infrastructure procurement more efficient and effective through putting in place national framework contract</li> <li>• State of forensic reports, (collation of the forensic investigation undertaken by Province and Municipalities);</li> <li>• Analysis of the reports;</li> <li>• Status of reports in Councils and consequence management and accountability;</li> <li>• Monitor municipal implementation plans; and</li> <li>• Role of MEC and other agencies in enforcing consequence management</li> </ul>
7. Metropolitan B2B Programme (Not applicable in Northern Cape)	<ul style="list-style-type: none"> <li>• Priorities issues that have immediate impact on the citizens;</li> <li>• Better understanding of the complexity of urban voter/variety of needs and interest to serve;</li> <li>• Effective complaints management systems and improving frontline services;</li> <li>• Enforcement mechanisms for service norms and standards, quicker response times and improve communication/feedback to citizens;</li> <li>• Provision of interim services to informal settlements;</li> <li>• Role of Metro in the declining economy – infrastructure investment that stimulate economy (<i>These municipalities are key drivers of economic growth and economic activity. Metropolitan cities and large towns produce 80% of the country's GVA and are home to 69% of the population</i>)</li> </ul>
8. Strengthen Roles of District Municipalities	<ul style="list-style-type: none"> <li>• Visible and impactful spatial transformation and integration initiatives</li> <li>• Clarify allocation and distribution of powers and functions;</li> <li>• Regional integrated planning and delivery of services</li> <li>• District and local IGR coordination model</li> <li>• Shared service model and strong district support plans for weaker local municipalities</li> </ul>
9. Spatial Regional Integration Zones/Spatial Contracts	<ul style="list-style-type: none"> <li>• The development of a spatial development strategy for various localities and spaces (<i>District, Locals, small vibrant towns, mining towns and possible new towns</i>)</li> <li>• The development of an infrastructure development/implementation plan to underpin the spatial development programme. The plan should outline the infrastructure requirements (catalytic regional and local infrastructure projects) in support of the proposed development and financial modelling;</li> </ul>
10. Strengthen Capacity and Role of Provincial CoGTA Departments	<ul style="list-style-type: none"> <li>• The development of more detailed spatial development strategies for individual municipalities/towns/growth points which nest with the district strategies;</li> <li>• High-level designs/conceptual frameworks for the new cities/towns; and</li> <li>• The development of programmes of action (and the projects associated with each) at both District and municipal level and the sequencing of actions (across all spheres) that need to give effect to the plan.</li> <li>• Clarify core functions and mandates/structure (<i>constitutional and Legislative</i>)</li> <li>• Empowering provisions and levers</li> <li>• Capacity and expertise required</li> <li>• Operational and Funding model</li> </ul>

## TRADITIONAL AFFAIRS

All traditional structures are in place and they are functional. However, lack of capacity remains a challenge within traditional councils. Compounding this challenge is the minimal relationship and collaboration between traditional communities and municipal structures, which poses potential threat to delivery of quality services in traditional communities.

The department is putting mechanisms in place to improve interface between traditional communities and municipal councils in a bid to facilitate rural development and improve service delivery.

Within Traditional Affairs directorate, reporting lines are not clearly defined and therefore, alignment needs to be forged to improve service delivery.

Some of the headmen are on acting capacity, and the department is geared to correct the situation by ensuring that rightful heirs (heiresses) ascend their throne as per customs, culture and traditions. In order to realise this, genealogical and anthropological study shall be conducted scientifically and in terms of traditions, customs and culture.

Hopefully, the outcome of such studies shall guide the department to ensure that the rightful incumbents are identified. It is expected that prospective incumbents will help promote community stability and encourage a cohesive working environment within traditional communities. These efforts will go a long way in minimizing disputes.

Therefore, it is important to have a fully functional anthropology unit that is well resourced to do proper research, update genealogies and be able to use modern technology such as the use of DNA testing to verify the legitimacy of appointees when necessary.

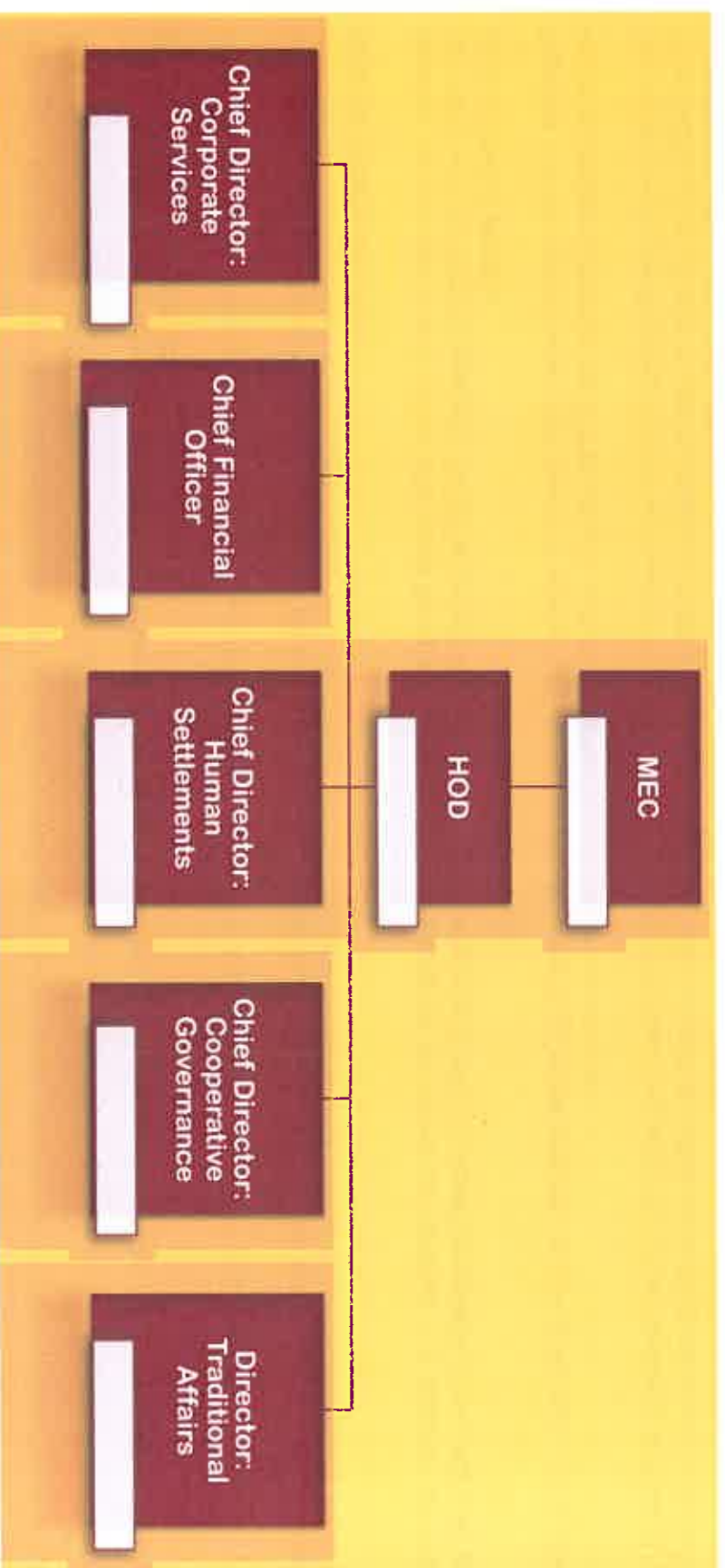
The Provincial House of Traditional Leaders also needs to compile an annual plan, form committees and ensure the proper functioning of these committees. These require proper planning in order to promote socio-economic programmes, preservation of customs, culture and tradition and support to the Local House of Traditional Leaders, which is situated in Kuruman at John Taolo Gaetsewe District.

Policy on initiation schools needs to be developed in order to regulate initiation schools. Traditional leaders as custodians of this culture should be instrumental in guiding such policy and ensuring its implementation, in order to reduce abuse and deaths of initiates. Currently Traditional Affairs, Department of Health as well as the Legal Sections of OTP and COGHSTA have developed a Bill on Initiation, to regulate the practice. Once promulgated as an Act, the Province will ensure maximum compliance through public awareness, road shows and legal applications, etc.

## 1.2 Organisational environment

The department comprises four programmes, namely:

- Programme 1: Administration
- Programme 2: Human Settlements
- Programme 3: Cooperative Governance
- Programme 4: Traditional Affairs



The Executing Authority responsible for the department assumed his duties in the middle of the previous term [2009 -- 2014]. He has consistently provided political direction to the work of the department. The National Development Plan and the current government policies that are informed by the strategic goals of the ruling party, continue to serve as an inspiration to the work of the department.

For the better part of the previous term, the department has been operating with different Acting Heads of Department. The current Head of Department assumed his responsibilities in the department just before the start of the current quarter. So far, he has brought stability both at strategic and management level.

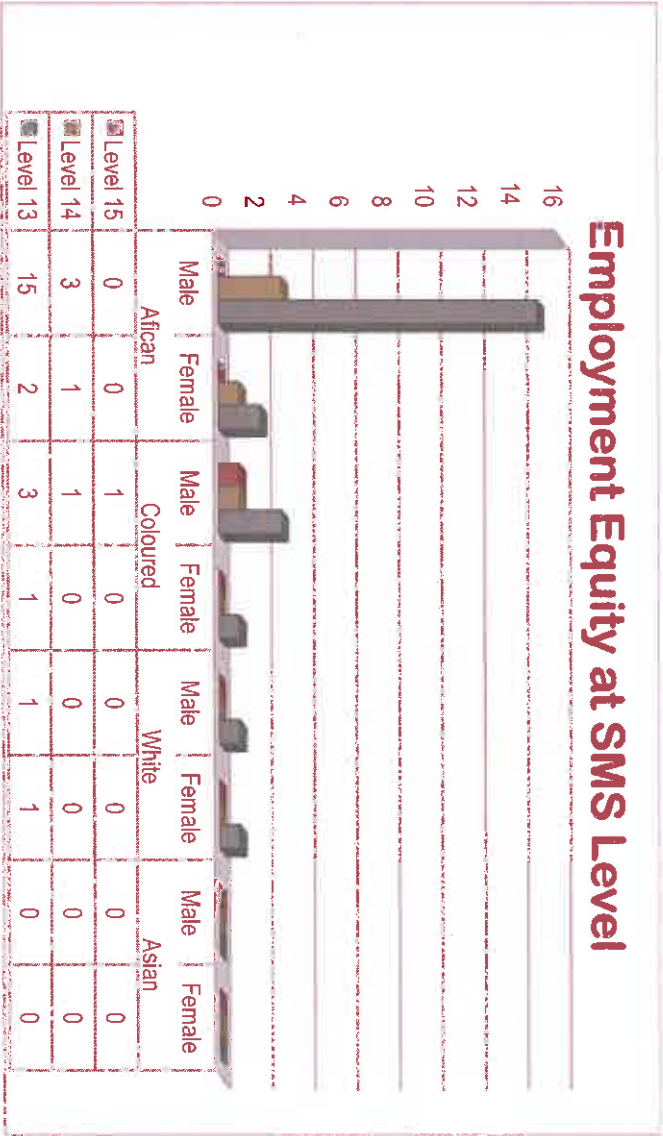
Furthermore, the accountability and oversight roles that are being played by the internal audit committee, the portfolio committee for COGHSTA as well as the Auditor General's office continue to strengthen the work of the department. To this end, feedback and advice from the oversight stakeholders help the department to strengthen its control systems with an aim of achieving good governance and accountability.

The political and administrative leadership, government policies informed by the ruling party manifesto as well the role played by departments oversight stakeholders will continue to give hope to the needy people, as well as go a long way in resolving the challenges that continue to persist.

There are several internal factors that affect the department positively and negatively. Factors such as, competent and committed workforce; organizational structure that was approved in 2008; lack of devolvement of HR delegation; as well as lack of clear strategy to achieve 50/50 equity targets in the department, as well as inadequate budget, which does not always meet the demands of the people, who need basic services. Nonetheless, the department prides itself for having a competent and committed workforce that continues to implement its programmes. Hence the majority of the staff obtained cash bonus and 1.5% pay progression as rewards for their competence during 2014/15 period.

However, there are negative factors that derail the work of the department as follows:

- The Organizational Structure of the department does not reflect the employment situation in the department. This is due to several posts that are outside the establishment.
- Lack of devolvement of HR delegations sometimes delays the filling of positions.



The Employment Equity does not reflect the demographics of the country and the province's population. Furthermore, it does not speak to the 50/50 equity targets as desired by the government.



## Gender Equity at SMS Level



In this province, Traditional Affairs operates at directorate level, making it the only one in the country at this level. This is despite the directorate executing strategic matters; dispute resolution; succession; genealogies and management of Provincial and Local Houses of Traditional Leaders, which include Khoi-San leadership.

In the light of the above, it is therefore, necessary to ensure that the programme is elevated in consistent with other sister provinces. This will address the issues around the allocation of budget.

Other issues that will have an impact on the allocation of the budget are the enactment of the Traditional and Khoi-San Leadership Bill as well as the Initiation Bill. Should these bills be signed into law, there will be a need to establish regional offices in the other four remaining districts of the province as well as erecting traditional council offices for the recognized Khoi-San Leaders and their communities.

If organizational structure is elevated and adequate skilled and competent staff is appointed, the programme will be able to respond to all challenges it faces. It is further envisaged that budget adjustments will be required to ensure maximum operation and execution of mandates.

To address the challenge of posts that are outside the 2008 organizational structure, the department has secured the services of consultants to develop an organizational structure that will incorporate all positions. So far, the consultants have since presented a proposed organizational structure during the strategic planning session of the department on 18-19 January 2016.

The proposed organizational structure places Traditional Affairs at chief directorate level with two directorates. This is a step in the right direction considering that capacity challenges will be addressed.

The department further aims to rid itself of unauthorised expenditure and other performance management issues that have resulted in its qualification during 2014/15 period. To this end, the department has appointed a professional consultant to overturn the negative findings by the Auditor General's Office. It is desirable that the professional consultant shall work hand in hand with dedicated and capable staff to realise unqualified audit outcome.

## **2. Revisions to legislative and other mandates**

- Constitution of the Republic of South Africa, Act 108 of 1996
- The Public Finance Management Act 1 of 1999
- Intergovernmental Relations Framework Act 13 of 2005
- The Housing Act 107 of 1997
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act 19 of 1998
- The Housing Consumers Protection Measures Act 95 of 1998
- Rental Housing Act 50 of 1999
- Home Loan and Mortgage Disclosure Act 63 of 2000
- Disestablishment of South African Trust Limited Act 26 of 2002
- National Housing Code (2000)
- The Urban and Rural Frameworks (1996)
- Local Government: Municipal Structures Act 117 of 1998
- Local Government: Municipal Systems Act 32 of 2000
- Local Government: Municipal Finance Management Act 56 of 2003
- Disaster Management Act 57 of 2002
- The Division of Revenue Act
- Local Government: Municipal Property Rates Act 6 of 2004
- Local Government: Municipal Demarcation Act 27 of 1998
- The Northern Cape Interim Housing Act 6 of 1999
- National House of Traditional Leaders Act 10 of 1997
- Traditional Leadership and Governance Framework Act 41 of 2003
- Remuneration of Public Office Bearers Act 20 of 1998
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act 19 of 2002



- The Pension Benefits for Councillors of Local Authorities Act 105 of 1987
- White Paper on Traditional Leadership of 2003
- Northern Cape Traditional Leadership Governance and Houses of Traditional Leaders Act 2 of 2007
- Promotion of Access to Information Act 2 of 2000
- Government Immovable Assets Management Act 19 of 2007
- Occupational Health and Safety Act 85 of 1994
- Fire Brigade Services Act 99 of 1987
- Organized Local Government Act 52 of 1997
- Local Government: Cross-Boundary Municipal Act 29 of 2000
- Public Service Regulations of 1994 Chapter 1
- National Archives and Records Services Act 43 of 1996
- Local Government: Municipal Demarcation Act 27 of 1998
- Social Housing Revenue Act 1 of 2006
- Spatial Planning and Land Use Management Act 16 of 2013
- Traditional Affairs Bill of 2010
- Chapter 8 (Transforming Human Settlements and the National Space Economy) of the National Development Plan
- Rental Housing Amendment Bill of 2013
- Housing Amendment Bill of 2009
- White Paper of Local Government

### 3. Overview of 2016/17-2018/19 budget estimates and MTEF estimates

Budget estimates are outlined as per programmes.

**Table 3.1: Summary of payments and estimates by programme: Co-Operative Governance, Human Settlements And Traditional Affairs**

R thousand	Outcome				Main appropriation		Adjusted appropriation		Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		2016/17	2017/18	2018/19
1. Administration	89 411	107 504	89 373	87 835	110 155	116 459	89 977	100 584	106 122			
2. Human Settlement	373 676	616 481	422 391	445 846	470 259	449 756	431 634	467 347	498 516			
3. Co-Operative Governance	103 516	102 616	120 603	115 022	129 618	138 970	134 548	137 112	145 108			
4. Traditional Institutional Management	15 338	14 968	19 508	19 704	20 440	20 440	20 016	21 017	22 436			
<b>Total payments and estimates</b>	<b>581 941</b>	<b>841 569</b>	<b>651 875</b>	<b>668 407</b>	<b>730 472</b>	<b>723 625</b>	<b>676 175</b>	<b>726 061</b>	<b>772 181</b>			

**Table 3.2: Summary of provincial payments and estimates by economic classification: Co-Operative Governance, Human Settlements And Traditional Affairs**

R thousand	Outcome			Main appropriation		Revised estimate		Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19			
<b>Current payments</b>	<b>233 596</b>	<b>256 261</b>	<b>264 364</b>	<b>270 830</b>	<b>302 539</b>	<b>309 295</b>	<b>285 105</b>	<b>298 720</b>	<b>317 169</b>	
Compensation of employees	180 226	197 116	211 663	222 138	223 634	226 200	239 800	252 560	267 468	
Goods and services	53 370	59 145	52 701	48 692	78 905	83 095	45 305	46 160	49 701	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	<b>346 408</b>	<b>561 735</b>	<b>381 814</b>	<b>393 160</b>	<b>421 160</b>	<b>407 567</b>	<b>387 646</b>	<b>423 745</b>	<b>451 124</b>	
Provinces and municipalities	5 003	3 009	4 837	9 013	9 013	9 013	9 332	9 799	10 367	
Departmental agencies and accounts	2	1	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	14 000	-	-	-	
Non-profit institutions	-	57	-	-	-	-	-	-	-	
Households	341 403	578 668	376 977	384 147	412 147	384 574	378 314	413 947	440 757	
<b>Payments for capital assets</b>	<b>1 937</b>	<b>3 573</b>	<b>5 697</b>	<b>4 417</b>	<b>6 773</b>	<b>6 743</b>	<b>3 424</b>	<b>3 596</b>	<b>3 888</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1 937	3 573	5 690	4 417	6 773	6 743	3 424	3 596	3 888	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	7	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>581 941</b>	<b>841 569</b>	<b>651 875</b>	<b>668 407</b>	<b>730 472</b>	<b>723 625</b>	<b>676 175</b>	<b>726 061</b>	<b>772 181</b>	

### 3.3 Performance and expenditure trends

Due to the current economic state and National Budget reductions leading to reprioritisation the departments Strategic outcomes are affected as follows:

- If the organizational structure is elevated and adequate skilled and competent staff is appointed, the programme will be able to respond to all challenges it faces. It is further envisaged that budget adjustments will be required to ensure maximum operation and execution of mandates.

- 11.27 hectares of private land as well as total of 200.143 ha of state land is still required for the Department to fulfil its mandate. However, it is notable that the meagre Human Settlements Development Grant allocation is insufficient to even budget for the acquisition of this land. The Department will continue to engage the Department of Human Settlements at national level to secure additional funding for the purchase of land and to conduct a dolomite study in the John Taolo Gaetsewe region, where most of the land earmarked for human settlements development has a lot of dolomites according to a preliminary study by the National Home Builders Registration Council (NHBRG).
- Strong oversight over the pre-election and post-election phases as it relates to illegal cancellation of contracts and removal of senior managers and the cost implications thereof and court challenges on municipal and the departments' budgets
- In this province, Traditional Affairs operates at a directorate level, making it the only one in the country at this level. This is despite the directorate executing strategic matters; dispute resolution; succession; genealogies and management of Provincial and Local Houses of Traditional Leaders, which include Khoi-San leadership.
- In the light of the above, it is therefore necessary to ensure that the programme is elevated in consistent with other sister provinces. This will address the issues around the allocation of budget.
- Other issues that will have an impact on the allocation of the budget are the enactment of the Traditional and Khoi-San Leadership Bill as well as the Initiation Bill. Should these bills be signed into law, there will be a need to establish regional offices in the other four remaining districts of the province as well as erecting traditional council offices for the recognized Khoi-San Leaders and their communities

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## 4. Programme 1: Administration

### Purpose

The purpose of this programme is to provide strategic direction and administration to the Department.

This programme includes the Office of the Executive Authority (MEC), the Office of the Head of the Department, Corporate Services and Financial Management.

### Description

This programme aims to provide effective leadership, management and administrative support to the Department of Cooperative Governance, Human Settlements and Traditional Affairs through continuous refinement of the organizational strategy, structure, financial services, parliamentary support, and corporate services in line with appropriate legislation and applicable regulations and policies.

### Structure

This programme consists of the following four sub-programmes:

- The Office of the Executive Authority, which is made up of Parliamentary Support Services; Community Liaison and Executive support;
  - To provide for the functioning of the office the MEC
- The Office of the Head of the Department, which consists of strategic; leadership and management functions;
  - To provide for the functioning of the Office of the HOD
- Corporate Services, which comprises Human Capital Management; General support services, Policy and planning, Monitoring and Evaluation; Legal Services;
  - To provide corporate support to the department
- Financial management, which constitutes Financial Accounting; Management Accounting; Internal Inspectorate; Contract Management; and Supply Chain Management
  - To provide financial support to the department

#### 4.1 Corporate Services

##### 4.1.1 Strategic objective annual targets for 2016/2017 – 2018/19

Strategic Objective	5 Year Strategic Plan Target	Audited/Actual performance			Estimated Performance 2015/16	Medium-term targets		
		2012/13	2015/16	2014/15		2016/17	2017/18	2018/19
1 A stable political administrative interface in the next five years	1	-	-	1	-	1	1	1
2 A department that is a career of choice in the next five years	1	-	-	1	-	1	1	1
3 Translate policies and government priorities into departmental strategy for improved service delivery in the next five years	1	-	-	1	-	1	1	1
4 An effective and economical support to the programmes of the department in the next five years	1	-	-	1	-	1	1	1
5 Minimize litigation by adhering to applicable legislation to all programs of the department in the next five years	1	-	-	1	-	1	1	1

##### 4.1.2 Programme performance indicators and annual target for 2016/17 to 2018/19

Strategic Objective	Programme performance Indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
A department that is a career of choice in the next five years	1 Approved organizational structure	-	-	-	-	1	1	1
	2 Approved Human Resource Plan	-	-	1	-	1	1	1
	3 Number of Persal activity verification reports submitted	-	4	4	-	4	4	4
	4 Number of conditions of employment reports submitted	-	-	4	-	4	4	4
	5 Number of recruitment reports submitted	-	-	4	-	4	4	4
	6 Number of grievances resolved	-	-	9	-	12	12	12
	7 Number of disciplinary cases finalized	-	-	4	-	12	12	12
	8 Development of the EHW 4 pillar implementation plans	4	4	4	-	4	4	4
	9 Development of Gender and job access implementation plans	-	2	2	-	2	2	2
	10 An approved workplace skills plan submitted	1	1	1	-	1	1	1
	11 Workplace skills plan implemented	1	1	1	-	1	1	1
An effective and economical support to the programmes of the department in the next five years	12 EPMDS implemented	1	1	1	-	1	1	1
	13 An approved communication strategy	-	-	-	-	1	1	1
	14 Reviewed and implemented communication strategy	-	-	-	-	1	1	1
	15 Reviewed and implemented ICT Strategy	-	-	-	-	1	1	1
	16 Number of reports on fleet management submitted	-	-	-	-	4	4	4
Minimize litigation by adhering to applicable legislation to all programs of the department in the next five years	17 Number of reports on the implementation of approved records management policy	-	-	-	-	4	4	4
	18 Legal compliance improvement plan completed	-	-	-	-	1	1	1
	19 Litigation cases resolved	-	-	-	-	9	9	9



Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Translate policies and government priorities into departmental strategy for improved service delivery in the next five years.	20	An annual performance plan submitted	1	1	1	1	1	1
	21	Number of quarterly performance reports submitted	4	4	4	4	4	4
	22	Annual performance report submitted	1	1	1	1	1	1
	23	Reviewed monitoring and evaluation framework				1	1	1
	24	Annual compliance with MPAT				1	1	1

#### 4.1.3 Quarterly targets for 2016/17

Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1	Approved organizational structure	1	-	-	-	1
2	Approved human resource plan	1	1	-	-	-
3	Number of Personal activity verification reports submitted	4	1	1	1	1
4	Number of conditions of employment reports submitted	4	1	1	1	1
5	Number of recruitment reports submitted	4	1	1	1	1
6	Number of grievances resolved	12	3	3	3	3
7	Number of disciplinary cases finalized	12	3	3	3	3
8	Development of the EHW 4 pillar implementation plans	4	4	-	-	-
9	Development of gender and job access implementation plans	2	2	-	-	-
10	Approved workplace skills plan submitted	1	1	-	-	-
11	Workplace skills plan implemented	1	-	-	-	1
12	EPMDS finalized	1	-	-	-	1
13	An approved communication strategy	1	-	-	-	1
14	Reviewed and implemented communication strategy	1	-	-	-	1
15	Reviewed and implemented ICT strategy	1	-	-	-	1
16	Number of reports on fleet management submitted	4	1	1	1	1
17	Number of reports on the implementation of approved records management policy	4	1	1	1	1
18	Legal compliance improvement plan completed	1	-	1	-	1
19	Litigation cases resolved	9	3	2	2	2
20	An annual performance plan submitted	1	-	-	-	1
21	Number of quarterly performance reports submitted	4	1	1	1	1
22	Annual performance report submitted	1	-	-	-	1
23	Reviewed monitoring and evaluation framework	1	-	-	-	1
24	Annual compliance with MPAT	1	-	-	-	1

## 4.2 Financial Management

### 4.2.1 Strategic objective annual targets for 2016/17 to 2016/19

Strategic Objective	5 Year Strategic Plan Target	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
1 Sound financial management of the department in the next five years	1	-	-	1	-	1	1	1	1
2 Procurement systems and plans that deliver value for money in the next five years	1	-	-	1	-	1	1	1	1
3 Sound financial support to programmes of the department in the next five years	1	-	-	-	-	1	1	1	1

### 4.2.2 Programme performance indicators and annual target for 2016/17

Strategic Objective	Programme performance indicator	Audited/actual performance			Estimated performance 2015/2016	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
Sound financial management of the department in the next five years	1 Annual budget submitted	1	1	1	-	1	1	1	1
	2 Adjusted budget submitted	1	1	1	-	1	1	1	1
	3 In-year monitoring reports submitted	12	12	12	-	12	12	12	12
	4 Annual financial statements submitted	1	1	1	-	1	1	1	1
	5 Number of interim financial statements submitted	4	4	4	-	4	4	4	4
	6 Number of fund requisitions submitted	12	12	12	-	12	12	12	12
	7 Number of certificate of compliance submitted	12	12	12	-	12	12	12	12
	8 Number of Instruction Note 34 reports submitted	12	12	12	-	12	12	12	12
	9 Approved contract management strategy	-	-	-	-	1	1	1	1
Procurement systems and plans that deliver value for money in the next five years	10 Approved supply chain management plan	1	1	1	-	1	1	1	1
	11 Number of supply chain management reports submitted	12	12	12	-	12	12	12	12
	12 Number of quarterly integrated risk management reports compiled	4	4	4	-	4	4	4	4
Sound financial support to programmes of the department in the next five years	13 Number of annual tax reconciliations submitted	1	1	1	-	1	1	1	1
	14 Number of bi-annual tax reconciliations submitted	2	2	2	-	2	2	2	2
	15 Number of anti-fraud and corruption reports compiled	4	4	4	-	4	4	4	4
	16 Submission of Audit Action Plans	4	4	4	-	4	4	4	4

### 4.2.3 Quarterly targets for 2016/17

Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1st	2nd	3rd	4th
1 Annual budget submitted	Annually	1	1	-	-	-
2 Adjusted budget submitted	Annually	1	-	-	-	-

Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3 In-year monitoring reports submitted	1/ Monthly	12	3	3	3	3
4 Annual financial statements submitted	Annually	1	1	-	-	-
5 Number of interim financial statements submitted	Quarterly	4	1	1	1	1
6 Number of fund requisitions submitted	Monthly	12	3	3	3	3
7 Number of certificate of compliance submitted	Monthly	12	3	3	3	3
8 Number of instruction Note 34 reports submitted	Monthly	12	3	3	3	3
9 Approved contract management strategy	Annually	1	1	-	-	1
10 Approved supply chain management plan	Annually	1	1	-	-	1
11 Number of supply chain management reports submitted	Monthly	12	3	3	3	3
12 Number of quarterly integrated risk management reports compiled	Quarterly	4	1	1	1	1
13 Number of annual tax reconciliations submitted	Annually	1	-	-	1	-
14 Number of bi-annual tax reconciliations submitted	Bi-Annually	2	1	-	-	1
15 Number of anti-fraud and corruption reports compiled	Quarterly	4	1	1	1	1
16 Submission of Audit Actions Plan	Quarterly	4	1	1	1	1

#### 4.3 Summary of the payments and estimates by sub-programme

Table 4.3.1: Summary of payments and estimates by sub-programme: Administration

Outcome	Main appropriation				Revised estimate				Medium-term estimates			
	2015/16				2016/17				2017/18			
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19		2016/17	2017/18	2018/19	
R thousand												
1. Office Of The MEC	10 143	10 043	9 045	12 218	12 218	10 227	14 136		13 084	13 833	14 136	
2. Corporate Services	79 268	97 461	80 328	75 617	97 937	106 232	91 987		76 893	86 751	91 987	
Total payments and estimates	89 411	107 504	89 373	87 835	110 155	116 459	106 122		89 977	100 584	106 122	

Table 4.3.2: Summary of payments and estimates by economic classification: Administration

Outcome	Main appropriation				Revised estimate				Medium-term estimates			
	2015/16				2016/17				2017/18			
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19		2016/17	2017/18	2018/19	
R thousand												
Current payments	88 865	104 678	87 533	85 395	106 295	112 418	104 445		88 489	99 022	104 445	
Compensation of employees	54 178	61 518	67 522	64 615	65 515	71 638	82 722		74 350	78 187	82 722	
Goods and services	34 687	43 160	20 011	20 780	40 780	40 780	21 722		14 139	20 835	21 722	
Interest and rent on land	-	-	-	-	-	-	-		-	-	-	
Transfers and subsidies to:	104	9	89	-	-	181	-		-	-	-	
Provinces and municipalities	1	-	-	-	-	-	-		-	-	-	
Departmental agencies and accounts	1	1	-	-	-	-	-		-	-	-	



R thousand	2012/13	2013/14	2014/15	Main appropriation	Adjusted appropriation	Revised estimate	2016/17	2017/18	2018/19
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	102	8	89	-	-	181	-	-	-
<b>Payments for capital assets</b>	<b>442</b>	<b>2 817</b>	<b>1 751</b>	<b>2 440</b>	<b>3 860</b>	<b>3 860</b>	<b>1 488</b>	<b>1 562</b>	<b>1 677</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	442	2 817	1 749	2 440	3 860	3 860	1 488	1 562	1 677
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	2	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>89 411</b>	<b>107 504</b>	<b>89 373</b>	<b>87 835</b>	<b>110 155</b>	<b>116 459</b>	<b>89 977</b>	<b>100 584</b>	<b>106 122</b>

#### 4.4 Performance and expenditure trends

Programme 1: Administration endeavours to provide administrative and financial support to the service delivery programmes namely Human Settlements, Cooperative Governance and Traditional Affairs. The programme will achieve this objective by finalizing draft organizational structure; filling of current vacant funded posts; ensuring labour peace; rendering financial management; strategic management; legal support and general support.

### 5. Programme 2: Human Settlements

#### Purpose

The purpose of this programme is to develop sustainable human settlements in the Northern Cape in the context of transforming cities, towns and rural communities. This will be achieved through building cohesive, sustainable and caring communities with closer access to work and other critical amenities.

#### Description

Human Settlements is in terms of the RSA Constitution (Schedule 4 A) a shared function amongst the national, provincial and local government spheres. Each sphere of government has a specific role to play in ensuring delivery of quality houses with access to basic services and integrated human settlements.

The programme derives its mandate from Schedule 4A of the Constitution of South Africa Act (Act No. 108 of 1996).

The National Housing Code highlights the functions of the provincial government, which include:

- Policy development;
- Facilitation of housing development;
- Intervention;
- Planning and delivery of housing programmes;
- Accreditation; and
- Ensure monitoring of accredited municipalities

### Structure

The programme consists of the following three sub-programmes with their purposes:

- Human Settlements Needs, Planning and Research
  - To facilitate and undertake housing delivery planning.
- Human Settlements Development
  - To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy
- Human Settlements Asset Management
  - To provide for the effective management of housing

## 5.1 Strategic objective annual targets for 2016/17 to 2018/19

Strategic Objective	5 Year Strategic Plan Target	Audited/Actual performance			Estimated Performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1 Enhanced institutional capability for effective coordination of spatial investment decisions in the next five years	14000	-	-	-	-	3500	3500	3500
2 To integrate the work of sector departments involved in Human Settlements development informed by municipal IDPs	8	8	8	8	-	8	8	8
3 Adequate housing and improved quality living environment in the next five years	8000	-	2464	1735	-	1537	1132	1132
4 Transfer of property in the next five years	28818	2961	464	648	-	8173	9300	9192
5 Provide human settlements with grant management support, coordinate and manage housing registry and human settlements assets and property management in an economical, efficient and effective manner in the next five years	5	1	1	1	-	1	1	1

## 5.2 Programme performance indicators and annual target for 2016/17 to 2018/2019

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Enhanced institutional capability for effective coordination of spatial investment decisions in the next five years	1 Multi-Year Housing Development Plan approved	1	1	1	-	1	1	1
	2 Number of existing informal settlements upgrading plans developed	-	-	-	-	1	1	1
	3 Number of policy guidelines approved	-	-	-	-	1	1	1
	4 Number of reports on monitoring and evaluation conducted on accredited municipalities	-	-	-	-	1	1	1
	5 Number of municipalities supported with development of credible project pipelines	-	-	-	-	20	20	20
	6 Number of local municipalities capacitated through accredited training courses	-	-	1	-	3	3	3
	7 Number of consumers exposed to consumer education	-	-	-	-	3500	3500	3500
	- Subsidy market	-	-	-	-	3000	3000	3000
	- Affordable market	-	-	-	-	500	500	500
To integrate the work of sector departments involved in Human Settlements development informed by municipal IDPs	8 Number of municipalities supported with the development of sector plans	8	8	8	-	8	8	8
	9 Number of households in informal settlements upgraded to phase 2	-	-	1700	-	2625	5429	5429
Adequate housing and improved quality living environment in the next five years	10 Number of households in informal settlements provided with access to basic infrastructure and services (individual and shared)	-	-	656	-	3020	3000	2500
	11 Number of households in new development provided with basic infrastructure and services	-	-	1929	-	300	500	600
	12 Number of housing units completed under all programmes	-	-	2133	-	1233	5144	5140
	Community Residential Units	-	-	0	-	140	431	0
	Integrated Residential Development Programme (IRDP)	-	-	2044	-	1153	3741	3941
	Military Veterans	-	-	0	-	50	342	343
	Finance Linked Individual Subsidy Programme (FLISP)	-	-	0	-	30	726	726
	13 Number of sites planned and surveyed under all programmes in new developments	-	-	5818	-	3038	1000	1000
	14 Number of households provided with access to basic infrastructure and services under all programmes (excluding informal settlements and new developments)	-	-	-	-	10	500	500
	15 Number of title deeds issued to households	2361	464	648	-	8173	9300	9192
	16 Number of local municipalities assisted with acquisition of land	-	-	-	-	1	1	1
	17 Number of conditional grant business plans submitted	1	1	1	-	1	1	1
Transfer of property in the next five years	18 Number of monthly conditional grant reports submitted to national human settlements and other stakeholders	12	12	12	-	12	12	12
	Provide human settlements with grant management support, coordinate and manage housing							



Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
Registry and human settlements assets and property management in an economical, efficient and effective manner in the next five years									

### 5.3 Quarterly targets for 2016/17

Performance indicator	Reporting period	Annual target 2016	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1 Multi-Year Housing Development Plan approved	Annually	1	-	-	-	1
2 Number of existing informal settlements upgrading plans developed	Annually	1	-	-	1	-
3 Number of policy guidelines approved	Annually	1	-	-	-	1
4 Number of reports on monitoring and evaluation conducted on accredited municipalities	Annually	1	-	-	-	1
5 Number of municipalities supported with development of credible project pipelines	Quarterly	20	5	5	5	5
7 Number of municipalities capacitated through accredited training courses	Quarterly	3	-	1	1	1
8 Number of consumers exposed to consumer education		3500	875	875	875	875
- Subsidy market	Quarterly	3000	750	750	750	750
- Affordable market	Quarterly	500	125	125	125	125
8 Number of municipalities supported with the development of sector plans	Quarterly	8	-	3	3	2
9 Number of households in informal settlement's upgrade 1 to phase 2	Annually	2625	-	-	-	2625
10 Number of households in informal settlements provided with access to basic infrastructure and services (individual and shared)	Annually	3020	-	-	-	3020
11 Number of households in new development provided with basic infrastructure and services	Annually	300	-	-	-	300
12 Number of housing units completed under all programmes	Quarterly	1233	453	349	220	211
Community Residential Units	Quarterly	140	-	-	-	140
Integrated Residential Development Programme (IRDP)	Quarterly	1153	418	319	211	205
Military Veterans	Quarterly	50	30	20	-	-
Finance Linked Individual Subsidy Programme (FLISP)	Quarterly	30	5	10	9	6
13 Number of houses planned and surveyed under all programmes in new developments	Annually	3038	-	-	-	3038
14 Number of households provided with access to basic infrastructure and services under all programmes (excluding informal settlements and new developments)	Annually	10	-	-	-	10
15 Number of title deeds issued to households	Quarterly	8173	950	2750	3150	1323
16 Number of local municipalities assisted with acquisition of land	Annually	1	-	-	-	1
17 Number of conditional grant business plans submitted	Annually	1	-	-	-	1
18 Number of monthly conditional grant reports submitted to national human settlements and other stakeholders	Monthly	12	3	3	3	3

## 5.4 Summary of the payments and estimates by sub-programme

**Table 5.4.1: Summary of payments and estimates by sub-programme: Human Settlements**

R thousand	Outcome					Main		Adjusted		Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
1. Housing Needs, Research And Planning	8 064	9 434	18 368	31 552	31 552	35 768	25 637	19 924	21 838				
2. Housing Development	355 910	585 929	398 522	429 089	429 089	389 994	392 317	433 009	461 277				
3. Housing Asset Management	9 702	21 118	5 501	9 608	9 608	23 994	13 680	14 415	15 401				
<b>Total payments and estimates</b>	<b>373 676</b>	<b>616 481</b>	<b>422 391</b>	<b>470 259</b>	<b>470 259</b>	<b>449 756</b>	<b>431 634</b>	<b>467 347</b>	<b>498 516</b>				

**Table 5.4.2: Summary of payments and estimates by economic classification: Human Settlements**

R thousand	Outcome					Main		Adjusted		Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
<b>Current payments</b>	<b>34 016</b>	<b>38 505</b>	<b>46 386</b>	<b>62 489</b>	<b>72 902</b>	<b>66 420</b>	<b>57 900</b>	<b>54 009</b>	<b>58 373</b>				
Compensation of employees	30 634	32 112	33 119	46 088	46 088	35 416	40 369	42 737	45 276				
Goods and services	3 382	6 393	13 267	16 401	26 814	31 004	17 531	11 272	13 096				
Interest and rent on land	-	-	-	-	-	-	-	-	-				
<b>Transfers and subsidies to:</b>	<b>339 562</b>	<b>577 608</b>	<b>375 570</b>	<b>382 561</b>	<b>396 561</b>	<b>382 570</b>	<b>373 109</b>	<b>412 682</b>	<b>439 419</b>				
Provinces and municipalities	-	-	-	-	-	-	-	-	-				
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-				
Higher education institutions	-	-	-	-	-	-	-	-	-				
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-				
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-				
Non-profit institutions	-	-	-	-	-	-	-	-	-				
Households	339 562	577 608	375 570	382 561	396 561	382 570	373 109	412 682	439 419				
<b>Payments for capital assets</b>	<b>108</b>	<b>368</b>	<b>435</b>	<b>796</b>	<b>796</b>	<b>766</b>	<b>625</b>	<b>657</b>	<b>724</b>				
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-				
Machinery and equipment	108	368	435	796	796	766	625	657	724				
Heritage Assets	-	-	-	-	-	-	-	-	-				
Specialised military assets	-	-	-	-	-	-	-	-	-				
Biological assets	-	-	-	-	-	-	-	-	-				
Land and sub-soil assets	-	-	-	-	-	-	-	-	-				
Software and other intangible assets	-	-	-	-	-	-	-	-	-				
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				

	Outcome		Main appropriation		Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18	2018/19	
R thousand									
Total economic classification	373 676	616 481	422 391	445 846	470 259	449 756	431 634	467 347	498 516

## 5.5 Performance and expenditure trends

- In a bid to create sustainable human settlements, the programme gears itself to improve informal and formal human settlements through formalisation and provision of basic services. These settlements are primarily located in mining towns of the Province and investment will be focused to these areas for development.
- The reduction in the overall Human Settlements Grant has resulted in a decreased allocation to all provinces – this will have an impact on the achievement of delivery targets over the MTSF.
- Consumer education is funded through the equitable share of the Department, however this is not sufficient to cover the number of households built in previous years therefore resulting in a backlog of housing consumers not capacitated.
- The housing grant allocation may increase through the financial year due to re-allocation from other provinces, but this does not result in an increase of the goods and services budget to support the implementation of the grant.
- There is a need for acquisition of land, however suitable land is not always held by the state therefore having financial implications at market value.

## 6. Programme 3: Cooperative Governance

### Purpose

The purpose of this programme is to strengthen the capacity of 32 municipalities of the Northern Cape in order to render quality services to communities.

### Description

The programme which gives support to all 32 Northern Cape municipalities monitors and support municipalities on governance; municipal performance; intergovernmental relations, participatory democracy; accountability, integrated development planning; as well as legislative compliance in the province.

### Structure

This Programme consists of the following sub-programmes and their purposes:

- Municipal Governance
  - To ensure legislative compliance, good governance and effective public participation
- Municipal Finance and Municipal Performance, Monitoring and Evaluation
  - To monitor and coordinate municipal finances and monitor and evaluate performance
- Development and Planning



- To strengthen the planning capacity of 31 municipalities to perform their functions
- Municipal Infrastructure Development
  - To promote, facilitate, coordinate and monitor infrastructure development and provision of free basic services at municipalities.
- Community Work Programme
  - To support municipalities in coordinating the creation (provision) of work opportunities in line with the CWP strategy

## 6.1 Strategic objective annual targets for 2016/17 to 2018/19

Strategic Objective	5 Year Strategic Plan Target	Audited/Actual performance			Estimated Performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1 Intergovernmental and democratic governance for a functional system of cooperative governance and participatory democracy in the next five years	5 functional District IGR fora 31 municipalities with functional governance structures	5 functional District IGR fora	5 functional District IGR fora	5 functional District IGR fora	-	5 functional District IGR fora	5 functional District IGR fora	5 functional District IGR fora
		32	32	32	-	31 municipalities	31 municipalities	31 municipalities
	204 functional ward committees	198 functional ward committees	198 functional ward committees	198 functional ward committees	-	204 functional ward committees	204 functional ward committees	204 functional ward committees
2 Members of the society have sustainable and reliable access to basic services in the next five years	100% water 95% sanitation 100% electricity 75% refuse removal	-	97%	78%	-	97% water 83% sanitation 90% electricity 70% refuse removal	98% water 90% sanitation 95% electricity 72% refuse removal	100% water 98% sanitation 100% electricity 75% refuse removal
3 Local employment programmes created through the CWP programme in the next five years	26 municipalities 8 municipalities 26 municipalities	-	-	-	-	18 municipalities 8 municipalities 20 municipalities	22 municipalities 8 municipalities 25 municipalities	26 municipalities 8 municipalities 26 municipalities
4 Municipalities with development planning capacity and credible sector plans in the next five years	31 municipalities	-	32	32	-	31 municipalities	31 municipalities	31 municipalities
5 Sound financial and administrative governance within 31 municipalities in the next five years	31 municipalities with sound financial management 31 municipalities with PMS in place	-	13	16	-	31 with sound financial management 31 with PMS in place	31 with sound financial management 31 with PMS in place	31 with sound financial management 31 with PMS in place

## 6.2 Programme performance indicators and annual target for 2016/17 to 2018/19

Strategic Objective	Programme performance indicator	Audited/Actual performance		Estimated	Medium-term targets	
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		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Intergovernmental and democratic governance for a functional system of cooperative governance and participatory democracy in the next five years	1	Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	1	4	14	14	14	14
	2	Number of capacity building interventions conducted in municipalities (Sub-outcome 3)	=	=	8	8	8	8
	3	Number of municipalities supported to roll-out the gender policy framework	=	=	8	8	8	8
	4	Number of District Municipalities with functional GR structures			5	5	5	5
	5	Report on implementation of Back to Basics support plans by municipalities (Sub-outcome 1)	=	=	4	4	4	4
	6	Number of municipal reports on cases investigated on the determination of boundaries in municipalities	=	=	4	4	4	4
	7	Number of municipalities monitored and supported with good governance	=	=	10	10	10	10
	8	Number of municipalities supported and monitored with the implementation of the CDWP	=	=	26	26	26	26
	9	Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2)	=	=	8	8	8	8
	10	Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2)	=	=	8	8	8	8
Members of the society have sustainable and reliable access to basic services in the next five years	11	Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2)			4	4	4	4
	12	Number of municipalities supported with service delivery programmes	=	=	26	26	26	26
	13	Number of municipalities supported to implement indigent policies (Sub-outcome 1)	=	=	14	14	14	14
	14	Number of households benefiting from the provision of free basic services			80 h/holds	120 h/holds	150 h/holds	
Local employment programmes created through the CWP programme in the next five years	15	Number of municipalities supported to implement Local Economic Development projects in line with updated LED strategies (Sub-outcome 4)	=	=	18	22	26	26
	16	Number of municipalities supported to implement the Red Tape reduction programme (Sub-outcome 4)	=	=	8	8	8	8
	17	Number of work opportunities created through the CWP in municipalities	=	=	17 000	20 000	22 000	
Municipalities with development	18	Number of municipalities supported with development	=	=	31	31	31	



Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
planning capacity and credible sector plans in the next five years	19	of legally compliant IDP (Sub-outcome 1)						
		Number of municipalities supported with the implementation of SPLUMA	5	5	5			
	20	Number of municipalities supported with functional municipal disaster management centres	3	3	3	5	5	5
	21	Provincial Fire Brigade Services established by target date	*	*	*	1	1	1
	22	Number of reports on data obtained for GIS outputs	*	*	*	4	4	4
	23	Number of municipalities guided to comply with MPRA by target date (Sub-outcome 3)	*	*	*	8	10	10
	24	Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3)	*	*	*	11	11	11
	25	Number of municipalities with functional audit committees	*	*	*	14	14	14
	26	Number of municipalities monitored on implementation of audit response plan based on the 2014/15 audit outcomes monitored (Sub-outcome 3)	*	*	*	14	14	14
	27	Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures (Sub-outcome 3)	*	*	*	4	4	4
Sound financial and administrative governance within 31 municipalities in the next five years	28	Number of reports on fraud, corruption and maladministration cases reported and investigated (Sub-outcome 3)	*	*	*	4	4	4
	29	Number of municipalities supported to institutionalize performance management system (PMS)	*	*	*	10	15	15
	30	Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA	*	*	*	1	1	1

### 6.3 Quarterly targets for 2016/17

Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1	Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	14	4	4	4	2
2	Number of capacity building interventions conducted in municipalities (Sub-outcome 3)	8	2	2	2	2
3	Number of municipalities supported to roll-out the gender policy framework	8	2	2	2	2
4	Number of district municipalities with functional JGR structures	5	5	5	5	5
5	Report on implementation of Back to Basics support plans by municipalities (Sub-outcome 1)	4	1	1	1	1
6	Number of municipal reports on cases investigated on the determination of boundaries in municipalities	4	1	1	1	1

Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
7 Number of municipalities monitored and supported with good governance	Quarterly	10	2	2	3	3
8 Number of municipalities supported and monitored with the implementation of the CDWP	Quarterly	26	4	8	8	6
9 Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2)	Quarterly	6	2	2	2	2
10 Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2)	Quarterly	8	2	2	2	2
11 Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2)	Quarterly	4	1	1	1	1
12 Number of municipalities supported with service delivery programmes	Quarterly	26	6	7	7	6
13 Number of municipalities supported to implement indigent policies (Sub-outcome 1)	Quarterly	14	4	4	4	2
14 Number of households benefiting from the provision of free basic services	Quarterly	80 h/holds	20 h/holds	20 h/holds	20 h/holds	20 h/holds
15 Number of municipalities supported to implement Local Economic Development projects in line with updated LED strategies (Sub-outcome 4)	Quarterly	18	4	4	5	5
16 Number of municipalities supported to implement the Red Tape reduction programme (Sub-outcome 4)	Quarterly	8	2	2	2	2
17 Number of work opportunities created through the CWP in municipalities	Quarterly	17 000	17 000	17 000	17 000	17 000
18 Number of municipalities supported with development of legally compliant IDP (Sub-outcome 1)	Annually	31	-	31	-	-
19 Number of municipalities supported with the implementation of SPLUMA	Quarterly	31	8	8	8	7
20 Number of municipalities supported with functional municipal disaster management centres	Quarterly	5	1	2	1	1
21 Provincial Fire Brigade Services established by target date	Annually	1	-	-	-	1
22 Number of reports on data obtained for GIS outputs	Quarterly	4	1	1	1	1
23 Number of municipalities guided to comply with MPRSA by target date (Sub-outcome 3)	Quarterly	8	2	2	2	2
24 Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3)	Quarterly	11	4	3	2	2
25 Number of municipalities with functional audit committees	Quarterly	14	4	4	4	2
26 Number of municipalities monitored on implementation of audit response plan based on the 2014/15 audit outcomes monitored (Sub-outcome 3)	Quarterly	14	4	4	4	2
27 Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures (Sub-outcome 3)	Quarterly	4	1	1	1	1
28 Number of reports on fraud, corruption and maladministration cases reported and investigated (Sub-outcome 3)	Quarterly	4	1	1	1	1
29 Number of municipalities supported to institutionalize performance management system (PMS)	Quarterly	10	2	3	3	2
30 Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA	Annually	1	-	-	1	-

## 6.4 Summary of the payments and estimates by sub-programme

Table 6.4.1: Summary of payments and estimates by sub-programme: Cooperative Governance

R thousand	Outcome				Main appropriation		Adjusted appropriation	Revised estimate		Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16					2016/17	2017/18	2018/19
1. Local Governance	88 979	89 329	103 818	90 090	104 686	104 043	108 429	109 287	115 669			
2. Development And Planning	14 537	13 287	16 785	24 932	24 932	32 927	26 119	27 825	29 439			
Total payments and estimates	103 516	102 616	120 603	115 022	129 618	136 970	134 548	137 112	145 108			

**Table 6.4.2: Summary of payments and estimates by economic classification: Cooperative Governance**

R thousand	Outcome				Main appropriation		Adjusted appropriation	Revised estimate		Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16					2016/17	2017/18	2018/19
<b>Current payments</b>	<b>97 840</b>	<b>99 224</b>	<b>114 778</b>	<b>104 438</b>	<b>105 034</b>	<b>112 149</b>	<b>120 027</b>	<b>126 065</b>	<b>133 420</b>			
Compensation of employees	85 011	91 866	96 975	95 639	96 235	103 350	108 529	114 270	120 998			
Goods and services	12 829	7 358	17 803	8 799	8 799	8 799	11 498	11 794	12 422			
Interest and rent on land	-	-	-	-	-	-	-	-	-			
Transfers and subsidies to:	5 654	3 057	4 945	9 513	23 513	23 790	13 332	9 799	10 367			
Provinces and municipalities	5 001	3 000	4 837	9 013	9 013	9 013	9 332	9 799	10 367			
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-			
Higher education institutions	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	14 000	-	-	-			
Non-profit institutions	-	57	-	-	-	-	-	-	-			
Households	652	-	108	500	14 500	737	4 000	-	-			
<b>Payments for capital assets</b>	<b>22</b>	<b>335</b>	<b>880</b>	<b>1 071</b>	<b>1 071</b>	<b>1 071</b>	<b>1 189</b>	<b>1 248</b>	<b>1 321</b>			
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-			
Machinery and equipment	22	335	875	1 071	1 071	1 071	1 189	1 248	1 321			
Heritage Assets	-	-	-	-	-	-	-	-	-			
Specialised military assets	-	-	-	-	-	-	-	-	-			
Biological assets	-	-	-	-	-	-	-	-	-			
Land and sub-soil assets	-	-	-	-	-	-	-	-	-			
Software and other intangible assets	-	-	5	-	-	-	-	-	-			
Payments for financial assets	-	-	-	-	-	-	-	-	-			
Total economic classification	103 516	102 616	120 603	115 022	129 618	136 970	134 548	137 112	145 108			

## 6.5 Performance and expenditure trends



The programme aims to provide overall support to 31 municipalities of the Northern Cape Province. As part of support, the programme seeks to improve good governance and accountability within municipalities. Through the Back-to-Basics programme; SPLUMA; resilient financial management practices; CDW programme; CWP programme; guidance on IDPs; infrastructure development and the filling of vacant senior management positions, the programme endeavours to improve performance of municipalities in urban and rural communities. The department will continue with its quest to help municipalities that are experiencing undesirable audit outcomes and financial problems and will provide support to the 8 disclaimed municipalities (Tsantsabane, Phokwane, Magareng, Kgatelopele, Ga-Segonyana, Renosterberg, Dikgatleng and Siyathemba). The department further aims to support three District Municipalities (Pixley Ka Seme, John Taolo Gaetsewe and Namakwa) and three local municipalities (Kareeberg, Umsobomvu and Khai Ma) in achieving clean audits.

## **7. Programme 4: Traditional Affairs**

### **Purpose**

The purpose of this programme is to coordinate the activities of the Traditional Leadership and Institutions in the Northern Cape Province and give overall strategic management. The programme analyses and applies constitutional and legislative frameworks in order to carry out its responsibilities, promote good governance and sound administration.

### **Description**

The primary focus of the programme is to provide administrative, financial, advisory and strategic management support to all traditional leadership structures in a quest to promote good governance, sound administration, accountability as well as community stability within traditional communities.

Once supported, the traditional leadership institution will preserve and promote traditions, customs and culture; as well as give advice to government accordingly on matters related thereto.

Furthermore, the programme will apply laws in accordance with Chapter 12 of the Constitution of South Africa Act (Act No.108) of 1996; help develop legislations; and broaden the institution of traditional leadership by including other communities such as the Khoi-San.

This programme currently supports the operation of the Provincial and Local Houses of Traditional Leaders, eight (8) recognized traditional communities and deal with matters related to Khoi-San communities on ad-hoc basis.

### **Structure**

This programme consists of four sub-directorates with their respective purposes as follows:

- Traditional Leadership and Institutional Support
  - To provide administrative, financial & legislative support to traditional leaders, councils, communities and royal councils
- Secretariat of Houses of Traditional Leaders and Management
  - To render strategic administration and management of Houses of Traditional Leaders.

- Community Development, Partnership and Capacity Building; and
  - To render strategic community development, partnership development & capacity building to the institution of traditional leadership.
- Research, Policy and Legislation Development
  - To perform rigorous and professional research, develop policies and legislation

## 7.1 Strategic objective annual targets for 2016/17

Strategic Objective	5 Year Strategic Plan Target 1	Audited/Actual performance			Estimated Performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1 Build good governance and sound administration within the institution of traditional leadership and its stakeholders in the next five years	8	8	8	8	-	8	8	8

## 7.2 Programme performance indicators and annual target for 2016/17 to 2018/2019

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Build good governance and sound administration within the institution of traditional leadership and its stakeholders in the next five years	1 Number of activities of the Provincial House of Traditional Leaders in compliance with Act 2 of 2007	4	4	4	-	9	9	9
	2 Number of initiatives to promote social development of traditional communities	2	2	2	-	4	4	4
	3 Number of engagement sessions between the Provincial and Local Houses of Traditional Leaders	1	2	3	-	4	4	4
	4 Community authorities disestablished as per Section 28(5) of Act 41 of 2003	-	-	-	-	1	-	-
	5 Number and nature of dispute or claims referred to the directorate that arises between or within traditional communities or other customary institutions on a matter arising from the implementation of Act 2 of 2007	4	4	4	-	8	4	4
	6 Capacity building programmes provided to the institution of Traditional Leadership	2	2	2	-	4	4	4
	7 Number of structured engagements between ward councils and traditional councils in promoting participatory democracy and development of traditional communities	-	-	-	-	4	4	4
	8 Improved financial accountability of traditional councils	-	-	-	-	1	1	1
	9 Number of traditional councils supported on administration and financial management	8	8	8	-	8	8	8

## 7.3 Quarterly targets for 2016/17

Performance indicator	Reporting	Annual target	Quarterly targets
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		period	2016/17	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1	Number of activities of the Provincial House of Traditional Leaders in compliance with Act 2 of 2007	Quarterly	9	3	2	2	2
2	Number of initiatives to promote social development of traditional communities	Quarterly	4	1	1	1	1
3	Number of engagement sessions between the Provincial and Local Houses of Traditional Leaders	Quarterly	4	1	1	1	1
4	Community authorities disestablished as per Section 28(5) of Act 41 of 2003	Annually	1	-	-	-	1
5	Number and nature of dispute or claims referred to the directorate that arises between or within traditional communities or other customary institutions on a matter arising from the implementation of Act 2 of 2007	Quarterly	8	2	2	2	2
6	Capacity building programmes provided to the institution of Traditional Leadership	Quarterly	4	1	1	1	1
7	Number of structured engagements between ward councils and traditional councils in promoting participatory democracy and development of traditional communities	Quarterly	4	1	1	1	1
8	Improved financial accountability of traditional councils	Annually	1	-	-	-	1
9	Number of traditional councils supported on administration and financial management	Monthly	8	8	8	8	8

## 7.4 Summary of payments and estimates by sub programme

**Table 7.4.1: Summary of payments and estimates by sub-programme: Traditional Institutional Management**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Traditional Institutional Administration	15 338	14 988	19 508	19 704	20 440	20 440	20 016	21 017	22 436
2. Traditional Resource Administration	-	-	-	-	-	-	-	-	-
Total payments and estimates	15 338	14 988	19 508	19 704	20 440	20 440	20 016	21 017	22 436

**Table 7.4.2: Summary of payments and estimates by economic classification: Traditional Institutional Management**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	12 875	13 854	15 667	18 508	18 308	18 308	18 689	19 624	20 932
Compensation of employees	10 403	11 620	14 047	15 796	15 796	15 796	16 552	17 365	18 472
Goods and services	2 472	2 234	1 620	2 712	2 512	2 512	2 137	2 259	2 460
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 098	1 061	1 210	1 086	1 086	1 086	1 205	1 265	1 338
Provinces and municipalities	1	9	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-



R thousand	Outcome		Main appropriation		Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19		
Households	1 097	1 052	1 210	1 086	1 086	1 086	1 205	1 265	1 338
Payments for capital assets	1 365	53	2 631	110	1 046	1 046	122	128	165
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 365	53	2 631	110	1 046	1 046	122	128	165
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 338	14 968	19 508	19 704	20 440	20 440	20 016	21 017	22 436

## 7.5 Performance and expenditure trends

The performance targets of this programme include giving support to the institution of traditional management in its entirety. The budget will be disbursed to enable the Provincial House of Traditional Leaders, Local House of Traditional Leaders, eight traditional councils, eight senior traditional leaders and 23 headmen/women. The programme further aims to implement any provisions of the law pertaining to the institution of traditional leadership including the Khoi-San leadership. By making the budget available to the programme, strengthening the efficiency of traditional institutions and good governance in traditional communities shall be realized.

## PART C: LINKS TO OTHER PLANS

8. Links to the long-term infrastructure and other capital plans  
None

### 9. Conditional grants

Name of grant	Human Settlements Development Grant
Purpose	To provide funding for the creation of sustainable human settlements
Performance indicator	<ul style="list-style-type: none"> <li>• Number of residential units delivered in each housing programme</li> <li>• Number of serviced sites delivered in each housing programme</li> <li>• Number of finance linked to subsidies approved and disbursed</li> <li>• Number of households in informal settlements provided with household access to services /upgraded services</li> <li>• Number of properties transferred and / or released for residential development</li> <li>• Hectares of well-located land acquired and / or released for residential development</li> <li>• Number of work opportunities created through related programme</li> </ul>
Continuation	5 years
Motivation	To give effect to Chapter 2: Bill of Rights, section 26 of the Constitution of the Republic of South Africa

Name of grant	Disaster Management Grant
Purpose	To enhance municipalities' capacity to deal with disasters and emergencies
Performance Indicator	<ul style="list-style-type: none"> <li>• Ensured effective communication links</li> <li>• Improved response time to deal with disasters</li> <li>• Enhanced emergency /disaster readiness</li> <li>• Prevented and reduced disaster risks</li> <li>• Training and recruitment of volunteers</li> <li>• Functionality of disaster units in municipalities</li> </ul>
Continuation	5 years
Motivation	<p>The Disaster Management Grant is the largest grant that is allocated to departments and municipalities during occurrence of disasters.</p> <p>The funding is used to respond to natural disasters and is disbursed in terms of the Disaster Management Act</p>

Name of grant	Municipal Infrastructure Grant
Purpose	The purpose of MiG is to fund provision of infrastructure to provide basic services, roads and social infrastructure for poor households in all non-metropolitan municipalities

**Performance indicator**

- Improved administration of grants spending in municipalities
- Supported MIG audit recommendations in municipalities
- Administered, monitored and transferred conditional grants in line with DORA

**Continuation**
**5 years**

## 10. Public entities

None

## 11. Public-private partnerships

**Table 11.1: Summary of departmental Public-Private Partnership projects**

	Annual cost of project Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Projects signed in terms of Treasury Regulation 16	-	-	-	-	-	-	-	-	-	
PPP unitary charge <sup>1</sup> of which:	-	-	-	-	-	-	-	-	-	
for the capital portion (principal plus interest) for services provided by the operator	-	-	-	-	-	-	-	-	-	
Advisory fees <sup>2</sup>	-	-	-	-	-	-	-	-	-	
Project monitoring cost <sup>3</sup>	-	-	-	-	-	-	-	-	-	
Revenue generated (if applicable) <sup>4</sup>	-	-	-	-	-	-	-	-	-	
Contingent liabilities (information) <sup>5</sup>	-	-	-	-	-	-	-	-	-	
Projects in preparation, registered in terms of Treasury Regulation 16*	-	-	-	-	-	-	2 000	4 220	4 432	
Advisory fees	-	-	-	-	4 000	4 000	2 000	4 220	4 432	
Project team cost	-	-	-	-	-	-	-	-	-	
Site acquisition	-	-	-	-	-	-	-	-	-	
Capital payment (where applicable) <sup>6</sup>	-	-	-	-	-	-	-	-	-	
Other project costs	-	-	-	-	-	-	-	-	-	
Total	-	-	-	-	-	-	2 000	4 220	4 432	
									4 689	

## CHANGES TO THE STRATEGIC PLAN AND ANNUAL PERFORMANCE PLAN

**1. Vision**

People of the Northern Cape living in integrated sustainable human settlements, with responsive, accountable and highly effective municipalities and traditional communities.

**2. Mission**

*In support of the Department's Annual Performance Plan 2016-2017, the mission as it appears in the Strategic Plan 2015-2020 was improved as follows:*

- To promote and facilitate sustainable, integrated human settlements and infrastructure development for effective service delivery;
- To facilitate, monitor and support the consolidation and sustainable municipalities for integrated and sustainable service delivery;
- To promote and support inter-sphere engagement for integrated planning and co-ordination;
- To facilitate, develop and implement Traditional Affairs systems in order to preserve and promote indigenous knowledge systems, customary law, and traditional leadership institution structures; and
- To ensure the efficient, effective and economic utilization of departmental resources to maximize service delivery.
- Ensure spatial, social and economic integration of human settlements.
- Accelerate the provision of basic services.
- Ensure the efficient, effective and economic utilization of departmental resources to maximize service delivery.

**3. Values**

*The Department amended its values as they appear in the Strategic Plan 2015-2020 to the ones stated below to inform its conduct and approach to effective service delivery:*

☐ *Equity:*

- Non discrimination
- Affirmative Action
- Gender Equity
- Integration of disability issues

☐ *Integrity:*

- Honesty
- Disassociating themselves from all forms of corruption and immorality
- Sound business practices

- ☐ **Development:**
  - Enablement and empowerment
  - Faith in potential of people
  - Providing opportunities for growth and facilities
  - Fair treatment for all
  - Fairness and equality before the law.
- ☐ **Team work:**
  - Co-operation
  - Support
  - Trust
- ☐ **Accountability:**
  - Desire to perform well
  - Accepting accountability for your behaviour
  - Commitment
- ☐ **Efficiency:**
  - Productivity
  - The best work methods
  - Excellent services

#### 4. **Budget Programmes**

*The Department consists of four budget programmes namely:*

- Programme 1: Administration
- Programme 2: Human Settlements
- Programme 3: Cooperative Governance
- Programme 4: Traditional Affairs

#### 5. **Programme Purpose, Description, Structure; Strategic Objectives & Programme Performance Indicators**

*The Department made adjustments in the above mentioned areas as follows:*

##### **Programme 1: Administration Purpose**

*The purpose will now read as follows:*

The purpose of this programme is to provide strategic direction and administration to the Department.

This programme consists of the following sub-programmes, Office of the Executive Authority (MEC); the Office of the Head of the Department; Corporate Services and Financial Management.

#### Description

This programme aims to provide effective leadership, management and administrative support to the Department of Cooperative Governance, Human Settlements and Traditional Affairs through continuous refinement of the organizational strategy, structure, financial services, parliamentary support, and corporate services in line with appropriate legislation and applicable regulations and policies.

#### Structure

*With the exception of Financial Management, which added Contract Management as a sub-directorate (written in bold underneath), the other sub-programmes remain unchanged:*

- The Office of the Executive Authority, which is made up of Parliamentary Support Services; Community Liaison and Executive support;
- The Office of the Head of the Department, which consists of strategic, leadership and management functions;
- Corporate Services, which comprises Human Capital Management; General support services; Policy and planning; Monitoring and Evaluation; Legal Services;
- Financial management, which constitutes Financial Accounting; Management Accounting; Internal Inspectorate; **Contract Management**; and Supply Chain Management

5.1 Strategic Objectives of Programme 1: Administration are as follows:

#### STRATEGIC OBJECTIVES

##### 5.1.1 Corporate Services

##### 5.1.1.1 Strategic objective annual targets for 2016/2017 – 2018/19

*The 5 Year Strategic Plan targets, which were not reflected in the Strategic Plan 2015-2020, are included as follows*

Strategic Objective	5 Year Strategic Plan Target	Audited/Actual performance			Estimated Performance 2015/16	Medium-term targets		
		2012/13	2015/16	2014/15		2016/17	2017/18	2018/19
1 A stable political administrative interface in the next five years	1	-	-	1	-	1	1	1
2 A department that is a career of choice in the next five years	1	-	-	1	-	1	1	1
3 Translate policies and government priorities into departmental strategy for improved service delivery in the next five years	1	-	-	1	-	1	1	1
4 An effective and economical support to the	1	-	-	1	-	1	1	1



Strategic Objective	5 Year Strategic Plan Target	Audited/Actual performance			Estimated Performance 2015/16	Medium-term targets		
		2012/13	2015/16	2014/15		2016/17	2017/18	2018/19
programmes of the department in the next five years								
Minimize litigation by adhering to applicable legislation to all programs of the department in the next five years	1			1		1	1	1

## 5.2 Financial Management

### 5.2.1 Strategic objective annual targets for 2016/17 to 2018/19

The 5 Year Strategic Plan targets, which were not reflected in the Strategic Plan 2015-2020, are included as follows

Strategic Objective	5 Year Strategic Plan Target	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1 Sound financial management of the department in the next five years	1			1		1	1	1
2 Procurement systems and plans that deliver value for money in the next five years	1					1	1	1
3 Sound financial support to programmes of the department in the next five years	1					1	1	1

#### Sub-programme: Financial Management

The performance indicator namely: Number of annual and bi-annual tax reconciliations submitted was split into two performance indicators as follows:

Number of annual tax reconciliations submitted

Number of bi-annual tax reconciliations submitted

The following performance indicators have been added to the programme:

#### Sub-programme: Financial Management

Number of anti-fraud and corruption reports compiled

Submission of Audit Actions Plan

### 5.2.2 Programme performance indicators and annual target for 2016/17

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Sound financial support to programmes of the department in the next five years	1 Number of bi-annual tax reconciliations submitted	2	2	2		2	2	2
	2 Number of anti-fraud and corruption reports compiled	4	4	4		4	4	4
	3 Submission of Audit Action Plans	4	4	4		4	4	4
	4 Number of annual tax reconciliations submitted	1	1	1		1	1	1

5	Number of anti-fraud and corruption reports compiled	4	4	4	4	4	4	4	4
6	Submission of Audit Actions Plan	4	4	4	4	4	4	4	4

### 5.2.3 Quarterly targets for 2016/17

Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1	Number of bi-annual tax reconciliations submitted	2	1	-	-	-	1
2	Number of anti-fraud and corruption reports compiled	4	1	1	1	1	1
3	Submission of Audit Actions Plan	4	1	1	1	1	1
4	Number of annual tax reconciliations submitted	1	-	-	-	-	1
5	Number of anti-fraud and corruption reports compiled	4	1	1	1	1	1
6	Submission of Audit Actions Plan	4	1	1	1	1	1

### 5.4 Performance Indicators

*In adherence with the requirements of the SMART principles in planning, the following programme performance indicators were reconfigured:*

#### **Sub-programme: Corporate Services**

Number of reports on fleet management submitted

Number of reports on the implementation of approved records management policy

Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1	Number of reports on fleet management submitted	4	1	1	1	1
2	Number of reports on the implementation of approved records management policy	4	1	1	1	1

### 5.5 Programme performance indicators and annual target for 2016/17-18/19

*The following programme performance indicators of Directorate: Legal Services have been reconfigured as follows:*

Programme performance indicator	Audited/factual performance			Estimated performance 2015/16	Medium-term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
1	Legal compliance improvement plan completed	-	-	-	9	10	4	1
2	Litigation cases resolved	-	-	-	9	10	4	11

*Quarterly targets of the abovementioned performance indicators have been adjusted as follows:*

Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1 Legal compliance improvement plan completed	Annually	1	-	-	-	1
2 Litigation cases resolved	Quarterly	1	3	2	3	2

## 6 PROGRAMME 2: HUMAN SETTLEMENTS

### 6.1 Strategic Objectives

### 6.2 Strategic objective annual targets for 2016/17 to 2018/19

The 5 Year Strategic Plan targets, which were not reflected in the Strategic Plan 2015-2020, are included as follows

Strategic Objective	5 Year Strategic Plan Target	Audited/Actual performance			Estimated Performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1 Enhanced institutional capability for effective coordination of spatial investment decisions in the next five years	14000	-	-	-	-	3500	3500	3500
2 To integrate the work of sector departments involved in Human Settlements development informed by municipal IDPs	8	8	8	8	-	8	8	8
3 Adequate housing and improved quality living environment in the next five years	8000	-	2464	1735	-	1537	1132	1132
4 Transfer of property in the next five years	28818	2961	464	648	-	8173	9300	9192
5 Provide human settlements with grant management support, coordinate and manage housing registry and human settlements assets and property management in an economical, efficient and effective manner in the next five years	5	1	1	1	-	1	1	1

### 6.3 Programme performance indicators and annual targets for 2016/17 to 2018/2019

The programme performance indicators are linked to the Strategic outcome oriented goal and relevant strategic objectives.

Regarding performance indicators of the programme, there is an increment from ten to sixteen.

The 5 Year Strategic Plan targets which were not reflected in the Strategic Plan 2015-2020 are now included as they appear below:

Strategic Objective	Programme performance indicator	Audited/Actual performance				Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
Enhanced institutional capability for effective coordination of spatial investment decisions in the next five years	1 Multi-Year Housing Development Plan approved	1	1	1	1	-	1	1	1
	2 Number of existing informal settlements upgrading plans developed	-	-	-	-	-	1	1	1
	3 Number of policy guidelines approved	-	-	-	-	-	1	1	1
	4 Number of reports on monitoring and evaluation conducted on accredited municipalities	-	-	-	-	-	1	1	1



Strategic Objective	Programme performance Indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To integrate the work of sector departments involved in Human Settlements development informed by municipal IDPs	5	Number of municipalities supported with development of credible project pipelines	-	-	-	20	20	20
	6	Number of local municipalities capacitated through accredited training courses	-	-	1	3	3	3
	7	Number of consumers exposed to consumer education	-	-	-	3500	3500	3500
		- Subsidy market	-	-	-	3000	3000	3000
		- Affordable market	-	-	-	500	500	500
	8	Number of municipalities supported with the development of sector plans	8	8	8	8	8	8
	9	Number of households in informal settlements upgraded to phase 2	-	-	1700	2625	5429	5429
	10	Number of households in informal settlements provided with access to basic infrastructure and services (individual and shared)	-	-	656	3020	3000	2500
Adequate housing and improved quality living environment in the next five years	11	Number of households in new development provided with basic infrastructure and services	-	-	1929	300	500	600
	12	Number of housing units completed under all programmes	-	-	2133	1233	5144	5140
	Community Residential Units Integrated Residential Development Programme (IRDP)	-	-	0	-	140	431	0
		- Military Veterans	-	-	0	1153	3741	3941
		- Finance Linked Individual Subsidy Programme (FLISP)	-	-	0	50	342	343
	13	Number of sites planned and surveyed under all programmes in new developments	-	-	5818	3038	726	726
	14	Number of households provided with access to basic infrastructure and services under all programmes (excluding informal settlements and new developments)	-	-	-	10	500	500
	15	Number of title deeds issued to households	2961	464	646	8173	9300	9192
	16	Number of local municipalities assisted with acquisition of land	-	-	-	1	1	1
	17	Number of conditional grant business plans submitted	1	1	1	1	1	1
Transfer of property in the next five years	18	Number of monthly conditional grant reports submitted to national human settlements and other stakeholders	-	-	-	-	-	-
			12	12	12	12	12	12
Provide human settlements with grant management support, coordinate and manage housing registry and human settlements assets and property management in an economical, efficient and effective manner in the next five years								

## 6.4 Quarterly targets for 2016/17

Performance indicator	Reporting period	Annual target 2016	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1 Multi-Year Housing Development Plan approved	Annually	1	-	-	-	1
2 Number of existing informal settlements upgrading plans developed	Annually	1	-	-	-	1
3 Number of policy guidelines approved	Annually	1	-	-	-	1
4 Number of reports on monitoring and evaluation conducted on accredited municipalities	Annually	1	-	-	-	1
5 Number of municipalities supported with development of credible project pipelines	Quarterly	20	5	5	5	5
6 Number of municipalities capacitated through accredited training courses	Quarterly	3	-	1	1	1
7 Number of consumers exposed to consumer education	Quarterly	3500	875	875	875	875
8 Subsidy market	Quarterly	3000	750	750	750	750
- Affordable market	Quarterly	500	125	125	125	125
8 Number of municipalities supported with the development of sector plans	Quarterly	8	-	3	3	2
9 Number of households in informal settlements upgraded to phase 2	Annually	2625	-	-	-	2625
10 Number of households in informal settlements provided with access to basic infrastructure and services (individual and shared)	Annually	3020	-	-	-	3020
11 Number of households in new development provided with basic infrastructure and services	Annually	300	-	-	-	300
12 Number of housing units completed under all programmes	Quarterly	1233	453	349	220	211
Community Residential Units	Quarterly	140	-	-	-	140
Integrated Residential Development Programme (IRDP)	Quarterly	1153	418	319	211	205
Military Veterans	Quarterly	50	30	20	-	-
Finance Linked Individual Subsidy Programme (FLISP)	Quarterly	30	5	10	9	6
13 Number of sites planned and surveyed under all programmes in new developments	Annually	3038	-	-	-	3038
14 Number of households provided with access to basic infrastructure and services under all programmes (excluding informal settlements and new developments)	Annually	10	-	-	-	10
15 Number of title deeds issued to households	Quarterly	8173	450	2750	3150	1323
16 Number of local municipalities assisted with acquisition of land	Annually	1	-	-	-	1
17 Number of conditional grant business plans submitted	Annually	1	-	-	-	1
18 Number of monthly conditional grant reports submitted to national human settlements and other stakeholders	Monthly	12	3	3	3	3

The adjustments on the strategic objectives and performance indicators were informed by the Outcome 8 of the MTSF 2014-2019 and the NDP output priorities to achieve the vision 2030.

## 7. PROGRAMME 3: COOPERATIVE GOVERNANCE

### Purpose

The purpose of the programme has changed and it now reads as follows:

To strengthen the capacity of 32 municipalities of the Northern Cape to render quality services to communities.

## 7.1 Strategic objective annual targets for 2016/17 to 2018/19



The 5 Year Strategic Plan targets, which were not reflected in the Strategic Plan 2015-2020, are included as follows:

Strategic Objective	5 Year Strategic Plan Target	Audited/Actual performance			Estimated Performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1 Intergovernmental and democratic governance for a functional system of cooperative governance and participatory democracy in the next five years	5 functional District IGR for a	5 functional District IGR for a	5 functional District IGR for a	5 functional District IGR for a	-	5 functional District IGR for a	5 functional District IGR for a	5 functional District IGR for a
	31 municipalities with functional governance structures	32	32	32	-	31 municipalities	31 municipalities	31 municipalities
	204 functional ward committees	198 functional ward committees	198 functional ward committees	198 functional ward committees	-	204 functional ward committees	204 functional ward committees	204 functional ward committees
2 Members of the society have sustainable and reliable access to basic services in the next five years	100% water	-	-	-	-	97% water	98% water	100% water
	95% sanitation	-	-	-	-	83% sanitation	90% sanitation	95% sanitation
	100% electricity	-	97%	78%	-	90% electricity	95% electricity	100% electricity
3 Local employment programmes created through the CWP programme in the next five years	75% refuse removal	-	-	-	-	70% refuse removal	72% refuse removal	75% refuse removal
	26 municipalities	-	-	-	-	18 municipalities	22 municipalities	26 municipalities
	8 municipalities	-	-	-	-	8 municipalities	8 municipalities	8 municipalities
4 Municipalities with development planning capacity and credible sector plans in the next five years	26 municipalities	-	11	11	-	20 municipalities	25 municipalities	26 municipalities
	31 municipalities	-	32	32	-	31 municipalities	31 municipalities	31 municipalities
	31 municipalities with sound financial management	-	13	16	-	31 with sound financial management	31 with sound financial management	31 with sound financial management
5 Sound financial and administrative governance within 31 municipalities in the next five years	31 municipalities with PM/S in place	-	-	-	-	31 with PM/S in place	31 with PM/S in place	31 with PM/S in place

## 7.2 Programme performance indicators and annual target for 2016/17 to 2018/19

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Intergovernmental and democratic governance for a functional system of cooperative governance and participatory democracy in the next five years	1 Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	1	4	14	-	14	14	14
	2 Number of capacity building interventions conducted in municipalities (Sub-outcome 3)	-	-	-	-	8	8	8
	3 Number of municipalities supported to roll-out the	-	-	-	-	8	8	8



Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
	gender policy framework							
	4 Number of District Municipalities with functional GR structures					5	5	5
	5 Report on implementation of Back to Basics support plans by municipalities (Sub-outcome 1)	-	-	-	-	4	4	4
	6 Number of municipal reports on cases investigated on the determination of boundaries in municipalities	-	-	-	-	4	4	4
	7 Number of municipalities monitored and supported with good governance	-	-	-	-	10	10	10
	8 Number of municipalities supported and monitored with the implementation of the CDWP	-	-	-	-	26	26	26
	9 Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2)	-	-	-	-	8	8	8
	10 Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2)	-	-	-	-	8	8	8
	11 Report on the number of community report back meetings convened by Councilors in each ward (Sub-outcome 2)	-	-	-	-	4	4	4
	12 Number of municipalities supported with service delivery programmes	-	-	-	-	26	26	26
Members of the society have sustainable and reliable access to basic services in the next five years	13 Number of municipalities supported to implement indigent policies (Sub-outcome 1)	-	-	-	-	14	14	14
	14 Number of households benefiting from the provision of free basic services					80 h/holds	120 h/holds	150 h/holds
Local employment programmes created through the CWP programme in the next five years	15 Number of municipalities supported to implement Local Economic Development projects in line with updated LED strategies (Sub-outcome 4)	-	-	-	-	18	22	26
	16 Number of municipalities supported to implement the Red Tape reduction programme (Sub-outcome 4)	-	-	-	-	8	8	8
	17 Number of work opportunities created through the CWP in municipalities	-	-	13 800	-	17 000	20 000	22 000
Municipalities with development planning capacity and credible sector plans in the next five years	18 Number of municipalities supported with development of legally compliant IDP (Sub-outcome 1)	-	-	-	-	31	31	31
	19 Number of municipalities supported with the implementation of SPLUMA	5	5	5	-	31	31	31
	20 Number of municipalities supported with functional	3	3	3	-	5	5	5

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Sound financial and administrative governance within 31 municipalities in the next five years	21	municipal disaster management centres Provincial Fire Brigade Services established by target date				1	1	1
	22	Number of reports on data obtained for GIS outputs				4	4	4
	23	Number of municipalities guided to comply with LIPRA by target date (Sub-outcome 3)				8	10	10
	24	Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3)				11	11	11
	25	Number of municipalities with functional audit committees				14	14	14
	26	Number of municipalities monitored on implementation of audit response plan based on the 2014/15 audit outcomes monitored (Sub-outcome 3)				14	14	14
	27	Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures (Sub-outcome 3)				4	4	4
	28	Number of reports on fraud, corruption and maladministration cases reported and investigated (Sub-outcome 3)				4	4	4
	29	Number of municipalities supported to institutionalize performance management system (PMS)				10	15	15
	30	Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA				1	1	1

### 7.3 Quarterly targets for 2016/17

Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1	Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	14	4	4	4	2
2	Number of capacity building interventions conducted in municipalities (Sub-outcome 3)	8	2	2	2	2
3	Number of municipalities supported to roll-out the gender policy framework	8	2	2	2	2
4	Number of district municipalities with functional GR structures	5	5	5	5	5
5	Report on implementation of Back to Basics support plans by municipalities (Sub-outcome 1)	4	1	1	1	1
6	Number of municipal reports on cases investigated on the determination of boundaries in municipalities	4	1	1	1	1
7	Number of municipalities monitored and supported with good governance	10	2	2	3	3
8	Number of municipalities supported and monitored with the implementation of the CDWP	26	4	8	8	6
9	Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2)	8	2	2	2	2
10	Number of municipalities supported on the development of ward level database with community	8	2	2	2	2



Performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
concerns and remedial actions produced (Sub-outcome 2)						
11 Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2)	Quarterly	4	1	1	1	1
12 Number of municipalities supported with service delivery programmes	Quarterly	26	6	7	7	6
13 Number of municipalities supported to implement indigent policies (Sub-outcome 1)	Quarterly	14	4	4	4	2
14 Number of households benefiting from the provision of free basic services	Quarterly	80 h/holds	20 h/holds	20 h/holds	20 h/holds	20 h/holds
15 Number of municipalities supported to implement Local Economic Development projects in line with updated LED strategies (Sub-outcome 4)	Quarterly	18	4	4	5	5
16 Number of municipalities supported to implement the Red Tape reduction programme (Sub-outcome 4)	Quarterly	8	2	2	2	2
17 Number of work opportunities created through the CWP in municipalities	Quarterly	17 000	17 000	17 000	17 000	17 000
18 Number of municipalities supported with development of legally compliant IDP (Sub-outcome 1)	Annually	31	-	31	-	-
19 Number of municipalities supported with the implementation of SPLUMA	Quarterly	31	8	8	8	7
20 Number of municipalities supported with functional municipal disaster management centres	Quarterly	5	1	2	1	1
21 Provincial Fire Brigade Services established by target date	Annually	1	-	-	-	1
22 Number of reports on data obtained for GIS outputs	Quarterly	4	1	1	1	1
23 Number of municipalities guided to comply with MPRSA by target date (Sub-outcome 3)	Quarterly	8	2	2	2	2
24 Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3)	Quarterly	11	4	3	2	2
25 Number of municipalities with functional audit committees	Quarterly	14	4	4	4	2
26 Number of municipalities monitored on implementation of audit response plan based on the 2014/15 audit outcomes monitored (Sub-outcome 3)	Quarterly	14	4	4	4	2
27 Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures (Sub-outcome 3)	Quarterly	4	1	1	1	1
28 Number of reports on fraud, corruption and maladministration cases reported and investigated (Sub-outcome 3)	Quarterly	4	1	1	1	1
29 Number of municipalities supported to institutionalize performance management system (PMS)	Quarterly	10	2	3	3	2
30 Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA	Annually	1	-	-	1	-

## 8. PROGRAMME 4: TRADITIONAL AFFAIRS

### Purpose

*The programme purpose as it appears in the Strategic Plan 2015-2020 has changed as follows:*

The purpose of this programme is to give overall strategic and management support to traditional leadership structures. The programme analyses and applies constitutional and legislative frameworks in order to carry out its responsibilities; as well as good governance and sound administration.

## 8.1 Strategic objectives

The strategic objectives of Programme 4 as they appear in the Strategic Plan 2015-2020 and 1<sup>st</sup> draft APP have been reduced from five (5) to one (1), and it reads thus:

Strategic Objective	Build good governance and sound administration within the institution of traditional leadership and its stakeholders in the next five years
Objective Statement	All Traditional Leadership Institutions to be supported administratively, financially and legally
Baseline	New strategic objective
Justification	To recognize/transform the traditional institution along democratic principles
Links	<ul style="list-style-type: none"> <li>• Sec 4(3)(b) of the Framework Act of 2003</li> <li>• MTSF Chapter 9</li> <li>• Chapter 12 of RSA Constitution</li> <li>• Manual on the tools of trade for Traditional Leaders</li> </ul>

## 8.2 Programme performance strategic objective for 2016/17 to 2018/2019 is amended as follows:

Strategic objective annual targets for 2016/17

Strategic Objective	5 Year Strategic Plan Target 1	Audited/Actual performance				Estimated Performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
1 Build good governance and sound administration within the institution of traditional leadership and its stakeholders in the next five years	8	8	8	8		-	8	8	8

## 8.3 Programme performance indicators and annual targets for 2016/17 to 2018/2019

The programme performance indicators have been reduced to nine. The indicators are linked to the Strategic goal as it appears in the Strategic Plan 2015-2020. They are further linked to the strategic objective.

Strategic Objective	Programme performance indicator	Audited/Actual performance				Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
Build good governance and sound administration within the institution of traditional leadership and its stakeholders in the next five years	1 Number of activities of the Provincial House of Traditional Leaders in compliance with Act 2 of 2007	4	4	4		-	9	9	9
	2 Number of initiatives to promote social development of traditional communities	2	2	2		-	4	4	4
	3 Number of engagement sessions between the Provincial and Local Houses of Traditional Leaders	1	2	3		-	4	4	4
	4 Community authorities disestablished as per Section 28(5) of Act 41 of 2003	-	-	-		-	1	-	-
	5 Number and nature of dispute or claims referred to the directorate that arises between or within traditional communities or other customary institutions on a matter arising from the implementation of Act 2 of 2007	4	4	4		-	8	4	4
	6 Capacity building programmes provided to the institution of Traditional Leadership	2	2	2		-	4	4	4

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
	7 Number of structured engagements between ward councils and traditional councils in promoting participatory democracy and development of traditional communities	-	-	-	-	4	4	4
	8 Improved financial accountability of traditional councils	-	-	-	-	1	1	1
	9 Number of traditional councils supported on administration and financial management	8	8	8	-	8	8	8

#### 8.4 Quarterly targets for 2016/17

Performance Indicator	Reporting period	Annual target 2016/17	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1 Number of activities of the Provincial House of Traditional Leaders in compliance with Act 2 of 2007	Quarterly	9	3	2	2	2
2 Number of initiatives to promote social development of traditional communities	Quarterly	4	1	1	1	1
3 Number of engagement sessions between the Provincial and Local Houses of Traditional Leaders	Quarterly	4	1	1	1	1
4 Community authorities disestablished as per Section 28(5) of Act 41 of 2003	Annually	1	-	-	-	1
5 Number and nature of dispute or claims referred to the directorate that arises between or within traditional communities or other customary institutions on a matter arising from the implementation of Act 2 of 2007	Quarterly	8	2	2	2	2
6 Capacity building programmes provided to the institution of Traditional Leadership	Quarterly	4	1	1	1	1
7 Number of structured engagements between ward councils and traditional councils in promoting participatory democracy and development of traditional communities	Quarterly	4	1	1	1	1
8 Improved financial accountability of traditional councils	Annually	1	-	-	-	1
9 Number of traditional councils supported on administration and financial management	Monthly	8	8	8	8	8

#### 9. Conclusion

This document covers changes that have been made to the Strategic Plan 2015-2020 and the Annual Performance Plan 2015-2016. The adjustments were done in order to align the mandate of the Department to the NDP vision 2030, specifically, Outcomes 8, 9 and 12 Chapters. In particular, Programmes 2, 3 and 4 as core mandates of the Department are aligned to the MTSF 2014-2019, and are therefore, designed in such a way that they will help in the realisation of key priorities of the NDP.



## TECHNICAL STRATEGIC OBJECTIVE AND INDICATOR DESCRIPTIONS FOR ALL PROGRAMMES

**PROGRAMME 1: ADMINISTRATION - STRATEGIC OBJECTIVES TECHNICAL DESCRIPTIONS**

Strategic objective title	A stable political-administrative interface in the next five years
Short description	<ul style="list-style-type: none"> <li>• Give executive support to the department</li> <li>• Provide political direction to the department</li> <li>• Render parliamentary services</li> <li>• Prepare oversight reports</li> </ul>
Purpose / Importance	Direct, oversee, and monitor the implementation of mandates and departmental commitments
Source / collection of data	<ul style="list-style-type: none"> <li>• Oversight reports</li> <li>• Parliamentary reports</li> </ul>
Method of calculations	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	End of MTEF period
New strategic objective	No
Desired performance	Responsive and service delivery – oriented department with good governance and accountability
Objective responsibility	Head of Ministry's office
Strategic objective title	A department that is a career of choice in the next five years
Short description	<ul style="list-style-type: none"> <li>• Minimize labour disputes / unrest</li> <li>• Allocate bursary for capacity development</li> <li>• Comply with recruitment policies</li> <li>• Recruitment and retention of staff</li> <li>• Improve morale of staff</li> </ul>
Purpose / Importance	To give human resource support to departmental staff
Source / collection of data	<ul style="list-style-type: none"> <li>• A labour relations report</li> <li>• A copy of bursary beneficiaries</li> <li>• Proof of recruited and retained personnel</li> <li>• Persal report</li> </ul>
Method of calculations	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	End of MTEF period

<b>New strategic objective</b>	No
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• Labour peace</li> <li>• Competent personnel</li> </ul>
<b>Objective responsibility</b>	Human capital management

<b>Strategic objective title</b>	<b>Translate policies and government priorities into departmental strategies for improved service delivery in the next five years</b>
<b>Short description</b>	Coordinate the planning process of the department that results in the development and review of planning documents, manage a department's performance information through collection of data, validation and verification and reporting performance. Facilitate the development of service delivery improvement plan, validate and verify reported data and report on implementation of SDIP.
<b>Purpose / Importance</b>	Coordinate and facilitate planning, performance monitoring and evaluation
<b>Source / collection of data</b>	Approved 2015/16-2019/20 Strategic plan, Approved 2016/17-2018/19 Annual Performance Plan, 2016/17, 2017/18, 2018/19 Operational Plans, 12 quarterly performance reports, 3 annual performance reports and Planning and M&E Policy Frameworks and standard operating procedure
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	None
<b>Type of Strategic objective</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	End of MTEF period
<b>New Strategic objective</b>	No
<b>Desired performance</b>	Strategic, annual performance and operational plans of the department aligned to Planning Framework, NDP, PGDS, New Growth Path, PSDF and MTSF priorities
<b>Objective responsibility</b>	Policy, Planning, Monitoring & Evaluation

<b>Strategic objective title</b>	<b>An effective and economical support to the programmes of the department in the next five years</b>
<b>Short description</b>	Develop & implement ICT strategy/plan, review & implement departmental transport policy, ensure provision and maintenance of office accommodation in line with norms and standards as well as reviewing and implementing communication strategy in the next five years.
<b>Purpose / Importance</b>	To provide technical and auxiliary support to programmes
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• A Copy of a signed off reviewed records management policy, procedure manual and annual implementation reports (File plan, Records retention schedule, disposal certificates)</li> <li>• A Copy of reviewed departmental transport policy and implementation reports (Trip authorisations, ToR of Transport committee, Schedule of meetings of transport committee, minutes and attendance register for transport committee meetings, Vehicle inspection report, Monitoring Tool for Business Kilos to be travelled. (2015-2018)</li> <li>• A Copy of reviewed communication strategy and implementation report (Press statements issued, quarterly publications (newsletters), schedule and reports on public participation, report on hotline cases received and feedback from the presidency,</li> <li>• A copy of ICT status report (executive summary), IT Charter, schedule of meetings of DICTC committee, minutes and attendance register for DICTC meetings,</li> </ul>
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative

Reporting cycle	End of MTEF period
New strategic objective	No
Desired performance	100% achievement
Objective responsibility	General Auxiliary Support Services Subprogram

<b>Strategic objective title</b>	<b>Minimize litigation by adhering to applicable legislation in the next five years.</b>
<b>Short description</b>	<ul style="list-style-type: none"> <li>• Conduct training workshops on relevant legislation</li> <li>• Develop compliance improvement plan</li> <li>• Provide legal advice and support to the department</li> <li>• Interact with the Office of the State Law Adviser</li> <li>• Prepare cases and arrange legal representation before courts</li> <li>• Respond and handle litigation matters</li> <li>• Draft contracts</li> </ul>
<b>Purpose / Importance</b>	Reduction of litigation cases facing the department
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• List of cases attended to,</li> <li>• Proof of interaction with the State Law Adviser and State Attorney</li> <li>• Report of finalized legal matters</li> <li>• List of contracts drafted</li> </ul>
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>• Delay to process and refer legal matters to courts by the State Law Adviser's Office and State Attorney</li> <li>• Backlog in the State Attorney's Office</li> </ul>
<b>Type of Strategic objective</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	End of the MTEF
<b>New Strategic objective</b>	No
<b>Desired performance</b>	Reduced litigation cases
<b>Objective responsibility</b>	Legal Services

<b>Strategic objective title</b>	<b>Sound financial management of the department in the next five years</b>
<b>Short description</b>	Coordinate department budget planning process, oversee allocation of budget to departmental programmes, alignment of budgets to plans, submission of preliminary and approved budgets; submission of financial statements, and monitor risks in the next five years.
<b>Purpose / Importance</b>	To effectively and efficiently manage the financial resources of the department
<b>Source / collection of data</b>	Budget, financial statements, risk plans and implementation reports; expenditure reports
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	None
<b>Type of strategic objective</b>	Output

Calculation type	Non-cumulative
Reporting cycle	End of the MTEF
New strategic objective	No
Desired performance	An unqualified audit report with no matters of emphasis
Objective responsibility	Financial Management

<b>Strategic objective title</b>	<b>Procurement systems and plans that deliver value for money in the next five years</b>
Short description	To set up and apply SCM standard procedures and processes in terms of the PFMA, produce financial reports (in-year monitoring)
Purpose / Importance	To effectively and efficiently procure resources for the department
Source / collection of data	SCM plans and reports, SCM standard procedures
Method of calculations	Simple count
Data limitations	None
Type of strategic objective	Output
Calculation type	Non-cumulative
Reporting cycle	End of MTEF period
New strategic objective	No
Desired performance	An unqualified audit report with no matters of emphasis
Objective responsibility	Supply Chain Management

<b>Strategic objective title</b>	<b>Sound financial support to programmes of the department in the next five years</b>
Short description	Monitor risks in the next five years
Purpose / Importance	To effectively and efficiently manage risks of the department
Source / collection of data	Risk plans and implementation reports
Method of calculations	Simple count
Data limitations	None
Type of strategic objective	Output
Calculation type	Non-cumulative
Reporting cycle	End of the MTEF
New strategic objective	No
Desired performance	An unqualified audit report with no matters of emphasis
Objective responsibility	Internal Inspectorate

#### **PROGRAMME 1: ADMINISTRATION – PERFORMANCE INDICATOR TECHNICAL DESCRIPTION**



Indicator title	Approved organizational structure
Short description	Draft a functional structure of the department, conduct job evaluation, submit to DPSA for concurrence and to the MEC for approval by end 31 <sup>st</sup> March 2017
Purpose / Importance	To align organizational structure to organizational resources
Source / collection of data	<ul style="list-style-type: none"> <li>• Draft organizational structure</li> <li>• Proof of job evaluation</li> <li>• Proof of submission to DPSA</li> <li>• Approved organizational structure</li> </ul>
Method of calculations	Approved organizational structure
Data limitations	Change of political leadership and political directives can lead to review of the organizational structure
Type of indicators	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New Indicator	No
Desired performance	Approved organizational structure
Indicator responsibility	Organizational Development sub-directorate

Indicator title	Approved Human Resource Plan
Short description	Consult with HR planning committee, develop and present draft HR plan to management of the department, prepare final HR draft plan to the Head of Department and relevant Executive Authority for approval, approval by the MEC as well as submission of the implementation report by 31 <sup>st</sup> of June 2016
Purpose / Importance	Appraise departmental personnel, management and stakeholders (public) about department's Human Resource
Source / collection of data	Proof of submission Acknowledgement letter Approved HR Plan
Method of calculations	Simple count
Data limitations	Inadequate resources
Type of indicators	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New Indicator	No
Desired performance	Approved Human Resource Plan submitted
Indicator responsibility	Organizational Development

Indicator title	Number of Persal Activity Verification Reports submitted
Short description	Ensure security of Persal by registration of users, allocation and removal of functions, transaction codes as well as termination of users, and reset of revoked IDS during 2016/17
Purpose / Importance	To compile Persal verification reports of the department
Source / collection of data	Completed annexures as per Treasury Persal manual



Method of calculations	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Prevent misuse of Persal system
Indicator responsibility	HRA

<b>Indicator title</b>	<b>Number of Conditions of employment reports submitted</b>
Short description	Process housing allowance, pension benefit, leave, acting allowance, resettlement applications timeously by 31 March 2017
Purpose / Importance	To process and allocate benefits of employees in terms of the conditions of employment
Source / collection of data	Persal reports
Method of calculations	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Satisfied employees of the department
Indicator responsibility	HRA

<b>Indicator title</b>	<b>Number of recruitment reports submitted</b>
Short description	Advertise vacant funded positions within six months, record applications, long listing and short-listing, interview process during 2016/17
Purpose / Importance	To fill vacant funded posts within a short space of time
Source / collection of data	<ul style="list-style-type: none"> <li>• Proof of correspondence to HODS / and executing authority,</li> <li>• Long list and short list,</li> <li>• Interviews,</li> <li>• Appointment and regret letters</li> </ul>
Method of calculations	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Competent and capable workforce
Indicator responsibility	HRA

<b>Indicator title</b>	<b>Number of grievances resolved</b>
<b>Short description</b>	Conduct training in relation to grievance procedure, receive, investigate and resolve within 30 days during 2016/17 period
<b>Purpose / Importance</b>	To attend to grievances and resolve them successfully
<b>Source / collection of data</b>	Grievance statistics
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Lack of cooperation from senior managers and staff
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Grievances resolved to the satisfaction of aggrieved parties, fair labour practice, minimal referral of grievances
<b>Indicator responsibility</b>	Labour Relations

<b>Indicator title</b>	<b>Number of disciplinary cases finalized</b>
<b>Short description</b>	Investigate misconduct cases, draft investigation report to the HOD, facilitate formal / informal disciplinary actions by 31 March 2017
<b>Purpose / Importance</b>	To attend to, and resolve disciplinary cases
<b>Source / collection of data</b>	Case register database, investigation report, outcomes of disciplinary processes
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Lack of cooperation from witnesses and unavailability of presiding officers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Reduced / minimal disciplinary cases
<b>Indicator responsibility</b>	Labour Relations

<b>Indicator title</b>	<b>Development of the EHW 4 pillar implementation plans</b>
<b>Short description</b>	<ul style="list-style-type: none"> <li>• Compile HIV-Aids, wellness, Health and productivity, and SHERQ draft operational plans in line with DPSA standards;</li> <li>• Submit draft plan to HOD for approval,</li> <li>• Submit approved implementation plans to DPSA and OTP,</li> <li>• Submit quarterly implementation reports to OTP and one annual implementation report to DPSA by 31 March 2017</li> </ul>
<b>Purpose / Importance</b>	Implement all four pillar programmes in the department
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• Four approved operational plans;</li> <li>• Quarterly implementation reports to OTP;</li> <li>• An annual implementation report to DPSA;</li> <li>• Acknowledgement letters proving submission of plans and reports</li> </ul>
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Lack of support from individual employees and budgetary constraints

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Implemented four pillars
Indicator responsibility	Employee Health and Wellness

Indicator title	Development of gender and job access implementation plans
Short description	<ul style="list-style-type: none"> <li>• Consultation with relevant internal local stakeholders about contents of the plan,</li> <li>• Compile gender and job access draft implementation plans in line with DPSA standards;</li> <li>• Submit plans to the HOD for approval,</li> <li>• Implement gender and job access plans;</li> <li>• Submit bi-annual implementation reports to DPSA by end of January and August 2016</li> </ul>
Purpose / Importance	To manage implementation of gender mainstreaming and job accessing in order to achieve 50-50 target
Source / collection of data	<ul style="list-style-type: none"> <li>• Attendance registers and schedule of consultative meetings conducted,</li> <li>• Approved gender and job access implementation plans;</li> <li>• Bi-annual implementation reports,</li> <li>• Proof of submission of plans and reports to DPSA,</li> <li>• Acknowledgement letters confirming submission of plans and reports</li> </ul>
Method of calculations	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Mainstreaming of gender and job access into departmental plans
Indicator responsibility	Employee Health and Wellness

Indicator title	An approved workplace skills plan submitted
Short description	<ul style="list-style-type: none"> <li>• HRD will conduct skills audit for all employees of the department by 31 March 2017;</li> <li>• Analyse the skills audit;</li> <li>• Complete the workplace skills plan template;</li> <li>• Present to the departmental training committee;</li> <li>• Submit the draft to the HOD for approval;</li> <li>• Submission to the PSETA</li> </ul>
Purpose / Importance	To skill and capacitate workforce of the department
Source / collection of data	<ul style="list-style-type: none"> <li>• Skills audit forms for all officials;</li> <li>• Schedule of analysis;</li> </ul>

	<ul style="list-style-type: none"> <li>• Terms of reference,</li> <li>• Appointment letters of committee members,</li> <li>• Schedule of meetings of committee and attendance register and minutes,</li> <li>• A copy of an approved workplace skills plan,</li> <li>• Proof of submission to PSETA and acknowledgement letter from PSETA</li> </ul>
Method of calculations	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Capable and well-skilled workforce
Indicator responsibility	HRD
<b>Indicator title</b>	<b>Workplace skills plan implemented</b>
Short description	<ul style="list-style-type: none"> <li>• Obtain three quotations from three different service providers as well as all SCM compliance documentation by 31 March 2017</li> <li>• As soon as documentation is received it is referred to SCM for the necessary SCM procedures to be carried out,</li> <li>• Draft submission to be submitted to the HOD,</li> <li>• Issue appointment letters to successful service providers,</li> <li>• Correspondence between successful provider and HRD in order for training to commence</li> </ul>
Purpose / Importance	To implement the workplace skills plan of the department
Source / collection of data	Attendance register of training; declaration forms of all officials trained; certified identity documents of all trained officials; and certificates of attendance and proof of completion of such training
Method of calculations	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Committed, determined, trained and capable workforce of the department
Indicator responsibility	HRD
<b>Indicator title</b>	<b>EPMDS implemented</b>
Short description	<ul style="list-style-type: none"> <li>• Ensure all employees conclude performance agreements, job descriptions, work plans, personal development plans of employees by 30 April of each year (2016/17),</li> <li>• Advise all supervisors to conduct quarterly performance assessments of support staff by end of each quarter,</li> <li>• Record all received performance assessments, draft submission to HOD for appointment of moderation committee by April of each year,</li> <li>• Prepare a schedule for moderation committee, moderation committee moderates assessments of previous financial year and draft recommendations by 30</li> </ul>



June for approval by the HOD and MEC	
<b>Purpose / Importance</b>	To assess staff performance
<b>Source / collection of data</b>	Period report on submission of performance agreements of employees, correspondence to supervisors to conduct quarterly performance assessments, register for submitted performance assessments, appointment letters of moderation committee members, and approved submission
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Non-submission of employees' performance agreements, work-plans and personal development plans
<b>Type of indicators</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Employees' assessed performance
<b>Indicator responsibility</b>	HRD

<b>Indicator title</b>	<b>An approved communication strategy</b>
<b>Short description</b>	Develop draft strategy, Consult with stakeholders, consolidate inputs, submit consolidated draft strategy for approval by the HOD, submit approved communication strategy of the department by 31 <sup>st</sup> March 2017
<b>Purpose / Importance</b>	To develop communication strategy for approval and implementation
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>Draft strategy,</li> <li>Proof of consultation,</li> <li>Signed/approved strategy</li> </ul>
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Insufficient consultation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Efficient and effective communication strategy
<b>Indicator responsibility</b>	Communication

<b>Indicator title</b>	<b>Reviewed and implemented communication strategy</b>
<b>Short description</b>	<ul style="list-style-type: none"> <li>Consult programmes and regions, consolidate inputs, submit a draft review document for approval, issue press statements, print news-letter as well as facilitate public participation programmes,</li> <li>Participate in provincial communication forums as well as provincial communication core-team (OTP, SALGA, GCIS and COGSHSTA) by 31 March 2017</li> </ul>
<b>Purpose / Importance</b>	To review and implement the department's communication strategy
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>A copy of reviewed communication strategy</li> <li>Implementation report (press statements issued, quarterly publications, news-letters),</li> <li>Schedule, minutes and attendance register of public participation programs,</li> <li>Report on hotline cases received and feedback from the Presidency,</li> </ul>

Method of calculations	• Schedule, minutes and attendance register for communication forum and provincial communication core-team
Data limitations	Simple count
Type of indicator	None
Calculation type	Output
Reporting cycle	Non-cumulative
New indicator	Annually
Desired performance	Yes
Indicator responsibility	Effective and efficient reviewed communication strategy Communication

Indicator title	<b>Review and implement ICT Strategy</b>
Short description	Align the strategy to MPAT standards as well as consult ICT committee, GITOC and DPSA, consolidate inputs and submit draft for approval. Enforce policy standards with consistent management and reporting services, standardise desktop and servers for automated deployment and standardised governance framework by 31 March 2017
Purpose / Importance	To review and implement ICT strategy in the department and align it to programmes' plans
Source / collection of data	ICT status report, schedule, attendance register, minutes of departmental ICT committee, a copy of signed approved strategy and a copy of implementation report, attendance register and minutes of GITOC meetings and DPSA workshop
Method of calculations	Simple count
Data limitations	Failure by members of the ICT committee to meet
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Efficient reviewed and implemented ICT strategy
Indicator responsibility	IT

Indicator title	<b>Number of reports on the implementation of approved records management policy</b>
Short description	Review and implement records management policy and procedures manual, generate and submit four reports to the Provincial Archives during 2016/17 period
Purpose / Importance	Review the manual and ensure its implementation as well as compilation and submission of reports
Source / collection of data	Copy of signed reviewed records management policy, Procedure Manual and Annual Implementation reports (file plan, records retention schedule, disposal certificates), Proof of submission and acknowledgement / confirmation letter
Method of calculations	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Well managed records management system
Indicator responsibility	Records Management

<b>Indicator title</b>	<b>Number of reports on fleet management submitted</b>
<b>Short description</b>	Assess management of fleet; check and manage use of fleet; check condition of vehicles prior and after use; check and ensure servicing and maintenance of fleet, compile informational reports during 2016/17 period
<b>Purpose / Importance</b>	To give briefing in the form of reports on the use, condition, maintenance and management of departmental fleet
<b>Source / collection of data</b>	Trip authorization, proof of use, proof of servicing and maintenance, petrol slips, fleet management reports
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Well-managed departmental fleet
<b>Indicator responsibility</b>	General Support Services

<b>Indicator title</b>	<b>Legal compliance improvement plan completed</b>
<b>Short description</b>	Development of legal compliance improvement plan by 31 <sup>st</sup> March 2017
<b>Purpose / Importance</b>	To assist the department to assess how legal matters were resolved
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• Legal compliance improvement plan</li> <li>• Copy of legal cases resolved</li> <li>• Report of legal matters reported</li> </ul>
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Reduced litigation cases
<b>Indicator responsibility</b>	Legal Services

<b>Indicator title</b>	<b>Litigation cases resolved</b>
<b>Short description</b>	Attend and finalize legal cases reported by end of March 2017
<b>Purpose / Importance</b>	See to it that all related legal matters are attended to, and finalized
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• Legal report</li> <li>• Verdict of court cases</li> <li>• Litigation reports</li> </ul>
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Inadequate resources (budget and legal personnel)

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Reduced litigation cases in the department
Indicator responsibility	Legal services

<b>Indicator title</b>	<b>An Annual Performance Plan submitted</b>
<b>Short description</b>	Facilitate strategic planning session to develop and submit first draft APP and reviewed strategic plan by end of February 2017
<b>Purpose / Importance</b>	To guide the department planning and performance reporting processes
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• Approved APP</li> <li>• Signed reviewed of strategic plan</li> <li>• Proof of submission of signed APP and reviewed strategic plan</li> </ul>
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Uncoordinated planning
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	An approved Annual Performance Plan in line with the Framework for the development of Strategic Plan, MPAT 1.3 results and Annual Performance Plan
<b>Indicator responsibility</b>	Policy and Planning, Monitoring and Evaluation

<b>Indicator title</b>	<b>Number of quarterly performance reports submitted</b>
<b>Short description</b>	Produce and submit four quarterly performance reports by 31 March 2017
<b>Purpose / Importance</b>	To reflect on the departmental performance to the oversight authorities (Auditor General, Premier's Office, and Parliament)
<b>Source / collection of data</b>	Signed quarterly performance report Letter of acknowledgement / proof of submission
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Credible quarterly reports
<b>Indicator Responsibility</b>	Policy and Planning, Monitoring and Evaluation

<b>Indicator title</b>	<b>Annual Performance Report submitted</b>
<b>Short description</b>	Gather, consolidate, verify, and submit annual performance report to the Auditor General and Provincial Treasury by 31 March 2017



<b>Purpose / Importance</b>	Report the performance information of the department yearly
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• Approved annual performance report</li> <li>• Proof of submission</li> </ul>
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Credible departmental performance reports
<b>Indicator Responsibility</b>	Policy and Planning, Monitoring and Evaluation

<b>Indicator title</b>	<b>Reviewed monitoring and evaluation framework</b>
<b>Short description</b>	Review monitoring and evaluation Framework to guide planning, monitoring and evaluation in the department during 2015/16
<b>Purpose / Importance</b>	To guide planning, performance monitoring and evaluation processes
<b>Source / collection of data</b>	Approved Reviewed monitoring and evaluation framework
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Haphazard planning and lack of coordinated reporting, monitoring and evaluation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Credible strategic and annual performance plans and verifiable performance reports
<b>Indicator Responsibility</b>	Policy and Planning, Monitoring and Evaluation

<b>Indicator title</b>	<b>Annual compliance with MPAT</b>
<b>Short description</b>	Consult internally with all MPAT KPA managers, prepare, verify and upload required relevant reports for all standards, draw improvement plans and submit them to the Office of the Premier and the Department of Planning, Monitoring and Evaluation by 2015/2016
<b>Purpose / Importance</b>	To comply with MPAT requirements on all Key Performance Areas' and standards
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• MPAT 1 4 Improvement plan</li> <li>• Audited MPAT 1 5 plan</li> </ul>
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Non submission of required evidence
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Level 4 scores in all MPAT key performance areas and standards
<b>Indicator responsibility</b>	Policy and Planning, Monitoring and Evaluation

<b>Indicator title</b>	<b>Annual Budget submitted</b>
<b>Short description</b>	Submit one budget report to the Provincial Treasury by 2016-17
<b>Purpose / Importance</b>	Prepare budget for programmes, monitor and track spending and savings
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• Proof of submission</li> <li>• Acknowledgement letter</li> <li>• Vote 9 budget</li> </ul>
<b>Method of calculations</b>	Number and value of financial statements
<b>Data limitations</b>	Inadequate financial resources
<b>Type of indicators</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	An unqualified Audit Outcome with no matters
<b>Indicator responsibility</b>	Financial administration

<b>Indicator title</b>	<b>Adjusted budget submitted</b>
<b>Short description</b>	Collect inputs from programmes, consolidate and submit one adjusted budget report to Provincial Treasury during 2015/2016
<b>Purpose / Importance</b>	To consolidate an adjusted budget of the department
<b>Source / collection of data</b>	Proof of submission and acknowledgement letter
<b>Method of calculations</b>	Approvals obtained and budget ring-fenced
<b>Data limitations</b>	Procurement procedures are not always followed
<b>Type of indicators</b>	Out
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	To achieve unqualified audit outcome with no matters
<b>Indicator responsibility</b>	Financial administration

<b>Indicator title</b>	<b>In-year monitoring reports submitted</b>
<b>Short description</b>	Submission of one in-year monitoring report to Provincial Treasury by 31 <sup>st</sup> March 2016
<b>Purpose / Importance</b>	To ensure effective financial management compliance
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• Proof of submission</li> <li>• Acknowledgement letter</li> <li>• In-year monitoring report</li> </ul>
<b>Method of calculations</b>	Number of expenditure reports and savings
<b>Data limitations</b>	Submission of information late
<b>Type of indicator</b>	Output

Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Unqualified audit report with no emphasis
Indicator responsibility	Financial Accounting

Indicator title	<b>Annual financial statements submitted</b>
Short description	Collate, analyse and submit one report to Provincial Treasury by 31 <sup>st</sup> May 2015
Purpose / Importance	To compile financial statements
Source / collection of data	<ul style="list-style-type: none"> <li>• Proof of submission</li> <li>• Acknowledgement letter from AGSA</li> <li>• Annual Financial Statement</li> </ul>
Method of calculations	Expenditure and savings reports
Data limitations	Inconsistent distribution
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Unqualified audit outcome with no matters of emphasis
Indicator responsibility	Financial Accounting

Indicator title	<b>Number of interim financial statements submitted</b>
Short description	To produce and submit to Provincial Treasury four interim financial statements in 2015/2016
Purpose / Importance	To ensure that the department submits interim financial statements in compliance with the budget process
Source / collection of data	<ul style="list-style-type: none"> <li>• Proof of submission</li> <li>• Acknowledgement letter</li> <li>• Interim Financial statement</li> </ul>
Method of calculations	Number of audit findings
Data limitations	Lack of reporting timeously as per PFMA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Unqualified audit outcome with no matters
Indicator responsibility	Financial Accounting

Indicator title	<b>Number of fund requisitions submitted</b>
Short description	Produce and submit to Provincial Treasury one quarterly fund requisition by the end 2015/16

<b>Purpose / Importance</b>	To ensure maximum compliance by submitting quarterly reports
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• Proof of submission</li> <li>• Letter of acknowledgement</li> <li>• Fund requisitions</li> </ul>
<b>Method of calculations</b>	Number and value of material compliance audit findings
<b>Data limitations</b>	Lack of submission of information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Unqualified audit report with no matters
<b>Indicator Responsibility</b>	CFO

<b>Indicator title</b>	<b>Number of certificate of compliance submitted</b>
<b>Short description</b>	Produce and submit to Provincial Treasury one certificate of compliance every month during 2015/16
<b>Purpose / Importance</b>	Comply with the relevant legislative framework
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• Proof of submission</li> <li>• Letter of acknowledgement</li> <li>• Certificate of compliance</li> </ul>
<b>Method of calculations</b>	Number and value of material compliance audit findings
<b>Data limitations</b>	Lack of submission of information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Unqualified audit report with no matters
<b>Indicator responsibility</b>	Financial administration

<b>Indicator title</b>	<b>Number of Instruction Note 34 reports submitted</b>
<b>Short description</b>	Produce and submit twelve reports to Provincial Treasury by end of 2015/16 financial year
<b>Purpose / Importance</b>	To produce and submit Instruction Note 34 reports
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• Proof of submission</li> <li>• Letter of acknowledgement</li> <li>• Instruction Note 34 report</li> </ul>
<b>Method of calculations</b>	Number of note 34 reports
<b>Data limitations</b>	Inconsistencies around reporting
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative



Reporting cycle	Monthly
New indicator	No
Desired performance	Unqualified audit outcome with no matters
Indicator responsibility	Financial administration

<b>Indicator title</b>	<b>Approved contract management strategy</b>
<b>Short description</b>	Develop and submit one approved contract management strategy by 31 <sup>st</sup> March 2016
<b>Purpose / Importance</b>	To ensure effective financial management compliance and controls
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• Proof of submission</li> <li>• Acknowledgement letter</li> <li>• Approved contract management strategy</li> </ul>
<b>Method of calculations</b>	Approved obtained and resources allocated
<b>Data limitations</b>	Lack of capacity and depends on other role players
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Unqualified audit opinion without matters of emphasis
<b>Indicator responsibility</b>	Contract management

<b>Indicator title</b>	<b>Approved Supply Chain Management Plan</b>
<b>Short description</b>	Develop and submit one supply chain management plan in 2016/2017
<b>Purpose / Importance</b>	To remain within the allocated budget and procure according to needs
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• Proof of submission</li> <li>• Letter of acknowledgement</li> <li>• Signed supply chain management plan</li> </ul>
<b>Method of calculations</b>	Auditor General's report
<b>Data limitations</b>	Depends on other stakeholders
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	An unqualified audit outcome with no matters
<b>Indicator responsibility</b>	Supply chain management

<b>Indicator title</b>	<b>Number of Supply Chain Management reports submitted</b>
<b>Short description</b>	Compile and submit twelve Supply Chain Management reports to Provincial Treasury during 2015/16
<b>Purpose / Importance</b>	To keep updates of procurement and tendering information

<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• Proof of submission</li> <li>• Acknowledgement letter</li> <li>• 12 supply chain management reports</li> </ul>
<b>Method of calculations</b>	Number of plans
<b>Data limitations</b>	Lack of capacity
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	Yes
<b>Desired performance</b>	An unqualified audit outcome with no matters
<b>Indicator responsibility</b>	Supply chain management
<b>Indicator title</b>	
<b>Number of quarterly Integrated Risk Management Reports compiled</b>	
<b>Short description</b>	Draft, assess and submit one Integrated Risk Management report quarterly in 2015/16
<b>Purpose / Importance</b>	To minimize risks in the department
<b>Source / collection of data</b>	4 Risk management committee reports
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Lack of capacity and support from programmes
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	An unqualified audit outcome with no matters
<b>Indicator responsibility</b>	Risk Management
<b>Indicator title</b>	
<b>Number of annual tax reconciliations submitted</b>	
<b>Short description</b>	Arrange and submit three annual and biannual tax reconciliations to Provincial Treasury during 2015/16
<b>Purpose / Importance</b>	To manage tax reconciliations
<b>Source / collection of data</b>	Auditor General Report, 2013/14
<b>Method of calculations</b>	Number and value of material audit findings
<b>Data limitations</b>	Lack of capacity and other resources
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	An unqualified audit outcome with no matters
<b>Indicator responsibility</b>	Financial Accounting

Indicator title	Number of biannual tax reconciliations submitted
Short description	Arrange and submit three annual and biannual tax reconciliations to Provincial Treasury during 2015/16
Purpose / Importance	To manage tax reconciliations
Source / collection of data	Auditor General Report, 2013/14
Method of calculations	Number and value of material audit findings
Data limitations	Lack of capacity and other resources
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Biannually
New indicator	Yes
Desired performance	An unqualified audit outcome with no matters
Indicator responsibility	Financial Accounting
Indicator title	Number of anti-fraud and corruption reports compiled.
Short description	Collate, compile and submit four quarterly anti-fraud and corruption reports to Provincial Treasury by 31 <sup>st</sup> March 2017
Purpose / Importance	To reduce fraud and risks within the department
Source / collection of data	<ul style="list-style-type: none"> <li>• Proof of submission</li> <li>• Acknowledgement letter</li> <li>• Anti-fraud and corruption reports</li> </ul>
Method of calculations	Simple count
Data limitations	Lack of information
Type of indicator	Activities
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	A corruption free environment
Indicator responsibility	Internal Inspectorate
Indicator title	Submission of audit action plan
Short description	Collate, compile and submit four quarterly audit action plans to Provincial Treasury / Audit Committee
Purpose / Importance	Report on the implementation of audit findings as raised by the Auditor General
Source / collection of data	Auditor General Report
Method of calculations	Simple count
Data limitations	Lack of capacity and other resources
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	An unqualified audit outcome with no matters

Indicator responsibility	Internal Inspectorate
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#### PROGRAMME 2: HUMAN SETTLEMENTS - STRATEGIC OBJECTIVES TECHNICAL DESCRIPTION4

<b>Strategic objective title</b>	<b>Adequate housing and improved quality living environment in the next five years</b>
<b>Short description</b>	<ul style="list-style-type: none"> <li>• Interact with municipalities regarding projects</li> <li>• Appoint professional service providers,</li> <li>• Evaluate and process business plans,</li> <li>• Manage and coordinate top structure construction</li> </ul>
<b>Purpose / Importance</b>	Manage and coordinate access to basic services
<b>Source / collection of data</b>	Construction of standardised houses with access to basic services Business plans received from municipalities, Proof of Appointment of service providers, Proof of houses constructed/ Building Inspectors reports (database) Completion certificate (basic services)
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Environmental factors Contractors renegotiating on contract agreements
<b>Type of Strategic objective</b>	Impact
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	End of MTEF period
<b>New Strategic objective</b>	No
<b>Desired performance</b>	Sustainable human settlements
<b>Objective responsibility</b>	Human Settlements development

<b>Strategic objective title</b>	<b>To integrate the work of sector department involvement in human settlements development informed by municipal IDPs</b>
<b>Short description</b>	Integration of stakeholders into housing and human settlements development in 2016/17
<b>Purpose / Importance</b>	To work with stakeholders to deliver services
<b>Source / collection of data</b>	Stakeholder participation reports, stakeholder forum meetings, terms of reference
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	None
<b>Type of Strategic objective</b>	Impact
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	End of MTEF period
<b>New Strategic objective</b>	No
<b>Desired performance</b>	Integrated stakeholder forum for human development
<b>Objective responsibility</b>	Human Settlements development



<b>Strategic objective title</b>	<b>Enhanced institutional capability for effective coordination of spatial investment decisions in the next five years</b>
<b>Short description</b>	Implementation of key human settlements programmes: municipal accreditation and upgrade of informal settlements programme, to achieve spatial integration
<b>Purpose / Importance</b>	To resolve the deficiencies of apartheid spatial planning by integrating and investing in sustainable human settlements.
<b>Source / collection of data</b>	As per performance indicator 1, 2, 5, 7 and 8
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Access to credible data from sector departments and municipalities
<b>Type of Strategic objective</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New Strategic objective</b>	No
<b>Desired performance</b>	Investment in sustainable and integrated human settlements
<b>Objective responsibility</b>	Human Settlements needs, planning and research

<b>Strategic objective title</b>	<b>Transfer of property in the next five years</b>
<b>Short description</b>	To transfer properties in an effective, efficient and professional manner
<b>Purpose / Importance</b>	To effect transfers of properties onto the names of beneficiaries
<b>Source / collection of data</b>	Conveyancers certificate
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Tracing beneficiaries
<b>Type of Strategic objective</b>	Simple count
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	End of MTEF period
<b>New Strategic objective</b>	No
<b>Desired performance</b>	To ensure registrations take place
<b>Objective responsibility</b>	Human Settlements Asset Management

<b>Strategic Objective Title</b>	<b>Provide human settlements with grant management support, coordinate and manage housing registry and human settlements assets and property management in an economical, efficient and effective manner in the next five years.</b>
<b>Short description</b>	<ul style="list-style-type: none"> <li>- Credible monthly conditional grant report submitted</li> <li>- Planning and submission of conditional grant business plan</li> <li>- Transfer of residential properties to beneficiaries</li> <li>- Credible monthly conditional grant report submitted</li> <li>- Planning and submission of conditional grant business plan</li> <li>- To promote homeownership and security of tenure to beneficiaries</li> <li>- Building Inspector's report and Basic Accounting System</li> <li>- Approved beneficiaries list</li> </ul>
<b>Purpose / Importance</b>	
<b>Source / collection of data</b>	

Method of calculations	Simple count
Data limitations	<ul style="list-style-type: none"> <li>- Non submission of building inspector's report</li> <li>- Non-compliance of planning processes</li> <li>- Backlog at the Registrar of Deeds</li> </ul>
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	<ul style="list-style-type: none"> <li>- To report on financial and non-financial performance</li> <li>- Credible Conditional Grant Business Plan</li> <li>- To promote homeownership and security of tenure to beneficiaries</li> </ul>
Indicator responsibility	Human Settlements Asset Management

#### PROGRAMME 2: HUMAN SETTLEMENTS – PERFORMANCE INDICATOR TECHNICAL DESCRIPTIONS

Indicator title	Multi-Year Housing Development Plan (MYHDP) approved
Short description	Reviewing and approval of one Multi-Year Housing Development Plan by 31 March 2017
Purpose / Importance	To develop a plan that will guide development of houses
Source / collection of data	Approved multi-year Housing Development Plan
Method of calculations	Simple count
Data limitations	Access to credible data from sector departments and municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To ensure that there is systematic delivery of planned houses
Indicator	Human Settlements needs, planning and research

Indicator title	Number of existing informal settlements upgrading plans developed
Short description	Assessment of informal settlements for formalisation by 31 March 2017
Purpose / Importance	To develop upgrading plan
Source / collection of data	Technical studies: desktop geotechnical investigation, basic engineering and basic EIA report, social facilitation and preliminary layout
Method of calculations	Simple count
Data limitations	Dispute over land ownership
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	To ensure that the settlements are ready for phase 2 development
Indicator	Human Settlements needs, planning and research

Indicator title	Number of policy guidelines approved
Short description	Development of a policy guideline in relation to human settlements by 31 March 2017
Purpose / Importance	To develop policies for support of human settlements
Source / collection of data	Approved policy guideline
Method of calculations	Simple count
Data limitations	Lack of participation and inputs by municipalities
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Approved policy
Indicator responsibility	Humans Settlements needs, planning and research

Indicator title	Number of reports on monitoring and evaluation conducted on accredited municipalities
Short description	Evaluate implementation of the municipal accreditation programme by accredited municipalities by 31 March 2017
Purpose / Importance	Compliance with the delegated functions by the accredited municipalities
Source / collection of data	Annual report on the performance of accredited municipalities
Method of calculations	Simple count
Data limitations	Inaccuracy of the calculated proposed plan, council resolution
Type of indicator	Simple count
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Successful implementation of delegated functions by municipalities
Indicator responsibility	Humans Settlements needs, planning and research

Indicator title	Number of municipalities supported with development of credible project pipelines
Short description	Development of project pipeline for 19 municipalities during 2016/17 period (//Khara Hais/Mier, Kai Garib, Ikheis, Tsantsabane, Emthanjeni, Syancuma, Syathemba, Thenbellile, Kareeberg, Renosterberg, Ubuntu, Umsobomvu, Hantam, Karoo Hoogland, Sol Plaatje, Phokwane, Magareng, Gamagara, Joe Morolong and Ga-Segonyana)
Purpose / Importance	To develop a pipeline of projects to assist in project allocation
Source / collection of data	List of projects from municipalities
Method of calculations	Project pipeline
Data limitations	Inaccuracy of the project list, non-submission of project lists by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	Solid pipeline of projects sequenced and aligned by municipalities
Indicator responsibility	Humans Settlements needs, planning & research
Indicator title	<b>Number of municipalities capacitated through accredited training courses</b>
Short description	Capacitate municipal officials in 3 municipalities on the housing programme by 31 March 2017 (Sol Plaatje, Emthanjeni and //Khara Hais/Mier)
Purpose / Importance	Produce knowledgeable practitioners
Source / collection of data	Certificates of successful completion of the courses
Method of calculations	Simple count
Data limitations	Timely submission of certificates by service providers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Skilful and knowledgeable housing practitioners
Indicator responsibility	Humans Settlements needs, planning and research
Indicator title	<b>Number of consumers exposed to consumer education</b>
Short description	Educate 3500 housing beneficiaries on their responsibilities by end of 31 March 2017
Purpose / Importance	Informed housing beneficiaries
Source / collection of data	Attendance registers and back-to-office reports
Method of calculations	Simple count
Data limitations	Inaccuracy of the calculated proposed plan, council resolution
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved residential market for low cost housing homeowners
Indicator responsibility	Human Settlements needs, planning and research
Indicator title	<b>Number of municipalities supported with the development of sector plans</b>
Short description	Assist 8 municipalities with the development of housing sector plans by 31 March 2017 (All 5 district municipalities, as well as Sol Plaatje, Kiara Hais/Mier and Emthanjeni Local municipalities)
Purpose / Importance	To ensure that all municipalities have credible and implementable housing sector plans
Source / collection of data	8 approved municipal housing sector plans
Method of calculations	Simple count
Data limitations	Council resolutions of approved housing sector plans
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly



<b>New indicator</b>	No
<b>Desired performance</b>	Credible housing sector plans
<b>Indicator responsibility</b>	Human Settlements needs, planning and research
<b>Indicator title</b>	<b>Number of households in informal settlements upgraded to phase 2</b>
<b>Short description</b>	Formalization of the settlements by 31 March 2017
<b>Purpose / Importance</b>	Implementation of the upgrading plans
<b>Source / collection of data</b>	General plan
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Inaccuracy of the calculated proposed plan, council resolution
<b>Type of indicators</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Upgrade settlement to phase 2
<b>Indicator responsibility</b>	Humans Settlements needs, planning and research
<b>Indicator title</b>	<b>Number of households in informal settlements provided with access to basic infrastructure and services (individual and shared)</b>
<b>Short description</b>	Provision of basic infrastructure and services (access to water, sanitation and electricity) to households in informal settlements by 31 March 2017
<b>Purpose / Importance</b>	To improve the lives of people living in informal settlements through provision of basic services
<b>Source / collection of data</b>	Report on services rendered
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Illegal settlements and failure by municipalities to give much needed services
<b>Type of indicators</b>	Impact
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Improved living conditions within informal settlements
<b>Indicator responsibility</b>	Humans Settlements Development
<b>Indicator title</b>	<b>Number of households in new development provided with basic infrastructure and services</b>
<b>Short description</b>	Rendering of basic infrastructure and services within households in new developments during 2016/17
<b>Purpose / Importance</b>	To improve the lives of people living in households within new developments through provision of basic services
<b>Source / collection of data</b>	Report of infrastructure and services rendered
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Inability to give basic infrastructure and services by municipalities
<b>Type of indicators</b>	Impact
<b>Calculation type</b>	Non-cumulative

<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Households in new developments with access to infrastructure and basic services
<b>Indicator responsibility</b>	Human Settlements Development
<b>Indicator title</b>	<b>Number of housing units completed under all programmes</b>
<b>Short description</b>	All programmes consist of the following <ul style="list-style-type: none"> <li>• Social / Rental Housing</li> <li>• Community Residential Units</li> <li>• Integrated Residential Development Programme</li> <li>• Military Veterans</li> <li>• Finance Linked Individual Subsidy Programme</li> </ul> Interact with municipalities to process housing plans, network with service providers (contractors and suppliers of building materials), Check construction progress, Inspection, Take part in the hand-over process during 2016/17 period To provide quality housing units Building inspector's reports Simple count Limited building materials and water scarcity Output Cumulative Quarterly No Quality housing units Human Settlements Development
<b>Purpose / Importance</b>	To provide quality housing units
<b>Source / collection of data</b>	Building inspector's reports
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Limited building materials and water scarcity
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Quality housing units
<b>Indicator responsibility</b>	Human Settlements Development
<b>Indicator title</b>	<b>Number of sites planned and surveyed under all programmes in new developments</b>
<b>Short description</b>	3038 housing units that will be completed in all human settlements programmes by end of 2016/17
<b>Purpose / Importance</b>	To provide quality housing units
<b>Source / collection of data</b>	Building inspector's reports Proof of housing units completed under all programmes Simple count
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Limited building materials and water scarcity
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Quality housing units

<b>Indicator responsibility</b>	<b>Human Settlements Development</b>
<b>Indicator title</b>	<b>Number of households provided with access to basic infrastructure and services under all programmes (excluding informal settlements and new developments)</b>
<b>Short description</b>	Servicing of sites to be completed by 31 <sup>st</sup> March 2017
<b>Purpose / Importance</b>	To service sites prior to development of housing units
<b>Source / collection of data</b>	Proof of serviced sites
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Natural causes, soil condition and environmental factors
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Serviced sites
<b>Indicator responsibility</b>	Humand Settlements Development
<b>Indicator title</b>	<b>Number of title deeds issued to households</b>
<b>Short description</b>	To interact with municipalities to obtain beneficiary lists to instruct attorneys to effect transfers, to receive the title deeds back and take the necessary steps to hand them over to beneficiaries
<b>Purpose / Importance</b>	To handover title deeds to beneficiaries
<b>Source / collection of data</b>	Conveyancers certificate/report and title deeds
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Tracing beneficiaries
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To ensure registrations take place
<b>Indicator responsibility</b>	Human Settlements Asset Management
<b>Indicator title</b>	<b>Number of local municipalities assisted with acquisition of land</b>
<b>Short description</b>	Development of human settlements and formalization of informal settlements by 31 March 2017
<b>Purpose / Importance</b>	Acquisition and transfer of properties/land (deeds records)
<b>Source / collection of data</b>	Pre-feasibility reports, ownership records (deeds records)
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Unavailability of deeds records, lengthy processes on transferring state owned land
<b>Type of indicators</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually

New indicator	No
Desired performance	Properties/ and transferred to the municipality
Indicator responsibility	Human Settlements Asset Management

Indicator title	<b>Number of conditional grant business plans submitted</b>
Short description	Developing and submission of 1 conditional grant business plan by end of 2016/17
Purpose / Importance	To submit a plan for allocation of monthly conditional grants for the purposes in terms of DORA
Source / collection of data	Approved conditional grant business plan submitted Acknowledgment letter
Method of calculations	Simple count
Data limitations	Non-compliance with planning processes
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Aligned conditional grant business plan
Indicator responsibility	Human Settlements Asset Management

Indicator title	<b>Number of monthly conditional grant reports submitted to national human settlements and other stakeholders</b>
Short description	To report on a monthly basis on the expenditure of conditional grant to national human settlements and other stakeholders
Purpose / Importance	To report on how the grant allocation was spend during the month
Source / collection of data	Conditional grant reports and proof of expenditure Proof of submitted conditional grant requests
Method of calculations	Simple count
Data limitations	Non-submission of building inspector's reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Monthly grant expenditure accounted for
Indicator responsibility	Human Settlements Asset Management

### **PROGRAMME 3: COOPERATIVE GOVERNANCE - STRATEGIC OBJECTIVES TECHNICAL DESCRIPTIONS**

Strategic objective title	<b>Intergovernmental and democratic governance for a functional system of cooperative governance and participatory democracy in the next five (5) years</b>
Short description	<ul style="list-style-type: none"> <li>Support, monitor and intervene with regards to the functionality of governance structures: municipal councils, IGR, MPAC, ward committees</li> </ul>
Purpose / Importance	A functional system of cooperative governance and participatory democracy
Source / collection of data	Reference to the applicable legislation



	Action plan/Support plan/AOP Schedule of meetings Attendance Register Minutes of meetings of governance structures Letters
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Failure to submit schedules, agenda and minutes of meetings; None sitting of governance structure
<b>Type of Strategic objective</b>	Impact
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	End of MTEF period
<b>New Strategic objective</b>	No
<b>Desired performance</b>	Functional governance structures
<b>Objective responsibility</b>	Municipal Governance and Public Participation

<b>Strategic objective title</b>	<b>Members of society have sustainable &amp; reliable access to basic services for the next five (5) years</b>
<b>Short description</b>	<ul style="list-style-type: none"> <li>Continuously co-ordinate the delivery of municipal services, monitor provision of basic services including free basic service and assist municipalities to plan and implement infrastructure programme through infrastructure co-ordinating forum.</li> <li>Support and monitor municipalities on integrated development planning and implementation of developmental priorities</li> </ul>
<b>Purpose / Importance</b>	Members of society have access to sustainable and reliable basic services
<b>Source / collection of data</b>	Reports from sector departments, municipalities and infrastructure agencies Integrated Development Plans SDBIPs Terms of Reference of the planning and infrastructure forums Schedule of meetings Attendance Register Minutes
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Inaccurate or no data provided by sector departments, municipalities and infrastructure agencies Poor participation by sector departments Failure to submit schedules, agenda and minutes of meetings None sitting of co-ordinating forums
<b>Type of Strategic objective</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	End of MTEF period
<b>New Strategic objective</b>	No
<b>Desired performance</b>	Improved access to municipal basic services, Land use and planning
<b>Objective responsibility</b>	Infrastructure Development and Planning

Strategic objective title	Local employment programmes created through the CWP programme in the next five years
Short description	Support and monitor municipalities to tackle poverty and provide livelihood for poor households
Purpose / Importance	Local employment created through the CWP programme
Source / collection of data	Implementing Agent Report Local Reference Committee meetings Provincial co-ordinating committee Terms of Reference Schedule of meetings Attendance Register Minutes Reports of the site visits
Method of calculations	Simple count
Data limitations	Inaccurate monthly reports from IA Budget limitation for site visits
Type of Strategic objective	Impact
Calculation type	Non-cumulative
Reporting cycle	End of MTEF period
New Strategic objective	No
Desired performance	More job opportunities created
Objective responsibility	Public Participation

Strategic objective title	Municipalities with development planning capacity and credible sector plans in the next five years
Short description	Support and monitor an improved approach to secure integrated urban, rural and economic development plans
Purpose / Importance	Municipalities with development planning capacity and credible sector plans in place
Source / collection of data	Reference to the applicable legislation Action plan/Support plan Local Economic Development Strategies Integrated Development Plans Integrated Urban Development framework
Method of calculations	Simple count
Data limitations	None compliance with legislation Failure to submit sources of data
Type of Strategic objective	Impact
Calculation type	Non-cumulative
Reporting cycle	End of MTEF period
New Strategic objective	Yes
Desired performance	Improved sustainable economic future for municipalities
Objective responsibility	Planning and Development

<b>Strategic objective title</b>	<b>Sound financial and administrative governance within 31 municipalities in the next five years</b>
<b>Short description</b>	Give financial, administrative, legislative and advisory support to all 31 municipalities of the province
<b>Purpose / Importance</b>	Support, monitor and intervene with regards to compliance with financial and performance management frameworks
<b>Source / collection of data</b>	Reference to the applicable legislation Action plan/Support plan Performance Agreements Operational Plans SDBIPs Quarterly performance reports Annual Performance reports Annual reports Audit action plans Audit reports
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	None compliance with legislation Failure to submit all sources of data
<b>Type of Strategic objective</b>	Impact
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	End of MTEF period
<b>New Strategic objective</b>	No
<b>Desired performance</b>	Compliance with legislation by municipalities
<b>Objective responsibility</b>	Municipal Finance, Performance Monitoring and Evaluation

### **PROGRAMME 3: COOPERATIVE GOVERNANCE – PERFORMANCE INDICATOR TECHNICAL DESCRIPTIONS**

<b>Indicator title</b>	<b>Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)</b>
<b>Short definition</b>	Support and monitor the 10 Point Plan municipalities of Back to Basics to ensure compliance with the Municipal Systems Act regulations (Tsanisabane, Phokwane, Magareng, Kgatelopele, Ga-Segonyana, Renosterberg, Dikgatleng, Siyathemba, Pixley Ka Seme, John Taolo Gaetsewe, Namakwa, Kareeberg, Umsobomvu and Khai Ma)
<b>Purpose/importance</b>	To promote the appointment of competent and suitably qualified senior managers
<b>Source/collection of data</b>	Municipal reports on compliance
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Non submission of reports by municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Improved institutional and administrative capability to effectively perform and deliver services

Indicator responsibility		Local Government Support
Indicator title	Number of capacity building interventions conducted in municipalities (Sub-outcome 3)	
Short definition	Each province to state the individual/ institutional capacity building initiative directed to elected and appointed officials	
Purpose/importance	Institutionalise capacity building for municipalities so that officials meet the prescribed minimum competency requirements and councillors are able to fulfil their governance obligations	
Source/collection of data	Municipal reports on capacity building initiatives	
Method of calculation	Simple count	
Data limitations	Lack of submission of information from municipalities	
Type of indicator	Input	
Calculation type	Cumulative	
Reporting cycle	Quarterly	
New indicator	No	
Desired performance	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities	
Indicator responsibility	Capacity Building	
Indicator title	Number of municipalities supported to roll-out the gender policy framework	
Short definition	Guide the following 8 municipalities on gender policy to achieve the 50/50 representation of women in senior management position: Tsantsabane, Phokwane, Magareng, Kgatelopele, Ga-Segonyana, Renosterberg, Dikgatleng, and Siyathemba.	
Purpose/importance	Responding to a non-racist, non-sexist society	
Source/collection of data	Municipal quarterly report	
Method of calculation	Simple count	
Data limitations	Lack of maintaining the gender disaggregation	
Type of indicator	Output	
Calculation type	Cumulative	
Reporting cycle	Quarterly	
New indicator	No	
Desired performance	Gender equity in municipalities	
Indicator responsibility	Capacity Development	
Indicator title	Number of district municipalities with functional IGR structures	
Short definition	To support and monitor the functionality of all 5 district IGR Fora in district municipalities	
Purpose/importance	To promote the functionality IGR Forum in each district	
Source/collection of data	Municipal reports on compliance Schedule of meetings Agenda and Minutes of IGR meetings	
Method of calculation	Simple count	
Data limitations	Non submission of reports by municipalities	
Type of indicator	Output	



Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved institutional and administrative capability to effectively perform and deliver services
Indicator responsibility	Local Government Support

Indicator title	<b>Report on implementation of Back to Basics support plans by municipalities (Sub-outcome 1)</b>
Short definition	Coordinate all stakeholder's commitments and support interventions within the Back to Basics support plans
Purpose/importance	Improve coordination of support interventions directed to municipalities by national, provincial, sector departments and other key stakeholders
Source/collection of data	Reports from municipalities, sector departments and other key stakeholders
Method of calculation	Simple count
Data limitations	Lack of report and commitment from sector departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To improve service delivery
Indicator responsibility	Capacity Building

Indicator title	<b>Number of municipal reports on cases investigated on the determination of boundaries in municipalities</b>
Short definition	To report on the determination and re-determination of boundaries in municipal jurisdictional areas during 2016/17
Purpose / Importance	To give reflection on new and old municipal boundaries
Source/collection of data	Demarcation Board reports, proof of attendance of Demarcation Board and community meetings, minutes of stakeholder meetings
Method of calculations	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Municipalities with clear demarcated boundaries
Indicator responsibility	Municipal Governance

Indicator title	<b>Number of municipalities monitored and supported with good governance</b>
Short definition	Consult with municipalities on governance practices, identify training on governance issues, coordinate and facilitate capacity building initiatives for municipal officials and councillors on HR and financial matters, advise municipalities on filling of vacant section 56 manager positions timeously, advise municipalities to adhere to SCM and procurement procedures
Purpose / Importance	To ensure that municipalities adhere to governance principles and procedures.

<b>Source/collection of data</b>	Proof of consultation with municipalities, proof of training held, correspondence on filling of vacant posts and adherence to SCM procedures and processes, reports on municipal audits
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired performance</b>	Unqualified audit opinion for municipalities
<b>Indicator responsibility</b>	Municipal Governance

<b>Indicator title</b>	<b>Number of municipalities supported and monitored with the implementation of the CDWP</b>
<b>Short definition</b>	To assist and refer people to access government services and programmes
<b>Purpose / Importance</b>	To enhance access to government service delivery programmes by communities through the Community Development Programme
<b>Source/collection of data</b>	Monthly, Quarterly and Annual Reports
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired performance</b>	Improved community access to government programmes
<b>Indicator responsibility</b>	Municipal Governance

<b>Indicator title</b>	<b>Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2)</b>
<b>Short definition</b>	Functionality of ward committees in relation to the implementation of ward operational plans in municipal wards that include basic ward level issues (potholes, non-functioning traffic lights, service interruptions, billing queries, etc.) to be addressed
<b>Purpose/importance</b>	To strengthen ward committee functionality and enhance community participation
<b>Source/collection of data</b>	Ward level operational plans and ward committee functionality reports
<b>Method of calculation</b>	Ward level operational plan developed and implemented in each municipal ward
<b>Data limitations</b>	Lack of capacity and administrative support by municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To ensure structured ward committee operations thereby improving the accountability of ward committees and municipal structures to the communities they serve
<b>Indicator responsibility</b>	Public Participation

<b>Indicator title</b>	<b>Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2)</b>
<b>Short definition</b>	Establishment of systems and processes to register and respond to community concerns in the 8 disclaimed municipalities that are part of the 10 Point Plan of Back to Basics (Tsarabisane, Phokwane, Magareng, Kgatlopele, Ga-Segonyana, Renosterberg, Dikgatleng, and Syathemba)
<b>Purpose/importance</b>	To ensure a structured two way communication between municipalities and communities on service delivery concerns To act as an early warning system to address issues at an early stage
<b>Source/collection of data</b>	Database on community concerns
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Availability of applicable systems
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Improved rate of response to community concerns by municipalities
<b>Indicator responsibility</b>	Public participation
<b>Indicator title</b>	<b>Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2)</b>
<b>Short definition</b>	Strengthening community feedback mechanisms by municipal councillors
<b>Purpose/importance</b>	To ensure compliance with schedule 5 of the MSA
<b>Source/collection of data</b>	Municipal community engagement plans; Report on quarterly community engagements
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of capacity and administrative support by municipalities; lack of monitoring on commitments made by municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Improved communication between municipalities and communities on service delivery issues
<b>Indicator responsibility</b>	Public participation
<b>Indicator title</b>	<b>Number of municipalities supported with service delivery programmes</b>
<b>Short definition</b>	Assist all local municipalities to plan, implement, operate and maintain infrastructure programmes and projects
<b>Purpose/importance</b>	Functional infrastructure
<b>Source/collection of data</b>	Sector departments, municipalities and utilities
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Inaccurate and or lack of information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes

Desired performance	Enhanced service delivery
Indicator responsibility	Municipal Infrastructure
Indicator title	<b>Number of municipalities supported to implement indigent policies (Sub-outcome 1)</b>
Short definition	Provide guidance to municipalities that are part of the 10 Point Plan of Back to Basics in developing/reviewing indigent policies and updating indigent registers aligned to the national policy framework (Tsantsabane, Phokwane, Magareng, Kgatelopele, Ga-Segonyana, Renosterberg, Dikgatong, Siyathemba, Pixley Ka Seme, John Taolo Gaetsewe, Namakwa, Karreeberg, Umsobomvu and Khai Ma)
Purpose/importance	Provision of free basic services to indigent households
Source/collection of data	Municipal quarterly reports
Method of calculation	Simple count
Data limitations	None reporting and credibility of data from municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased access to free basic services by indigent households
Indicator responsibility	FBS
Indicator title	<b>Number of households benefiting from the provision of free basic services</b>
Short definition	Monitor the provision and access to households benefiting from Free Basic Services
Purpose / Importance	Accelerate provision of Free basic services to indigent households
Source/collection of data	Municipal reports and statistics SA information
Method of calculations	Simple count
Data limitations	None reporting and credibility of data from municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Increase access to free basic services to indigent households
Indicator responsibility	FBS
Indicator title	<b>Number of municipalities supported to implement Local Economic Development projects in line with municipal LED strategies (sub-outcome 4, action 2)</b>
Short definition	Guide municipalities to develop/ review Local Economic Development Strategies with high impact and sustainable programmes aligned to the national LED framework, approved by the council. Funded projects in the municipal strategies implemented, monitored and key stakeholders coordinated. Prioritization of 27 district municipalities. Sustainable LED Projects generate own revenue/income without dependency on grant funding in long term
Purpose/importance	To improve medium term economic development planning, aligned to national and provincial plans and promote job creation at local level
Source/collection of data	Municipal quarterly report on LED and provincial quarterly reports
Method of calculation	Simple count



<b>Data limitations</b>	<b>Non reporting by municipality</b>
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Improved planning and job creation
Indicator responsibility	Programme Manager for LED

<b>Indicator title</b>	<b>Number of municipalities monitored to reduce costs of doing business through Red Tape intervention (sub-outcome 4, action 2)</b>
<b>Short definition</b>	Monitor the implementation of municipal red tape reduction action plans to ensure investment attraction and retention at local level
<b>Purpose/importance</b>	To improve investment attraction and retention and SME developments
<b>Source/collection of data</b>	Municipal and Provincial Quarterly reports
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Non reporting by municipality
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved ease of doing business at local level
<b>Indicator responsibility</b>	Programme Manager for LED

<b>Indicator title</b>	<b>Number of work opportunities created through the CWP in municipalities</b>
<b>Short definition</b>	To support municipalities in coordinating the creation (provision) of work opportunities in line with the CWP implementation manual.
<b>Purpose/importance</b>	To provide employment safety nets, alleviate poverty and community development
<b>Source/collection of data</b>	Monitoring monthly reports
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Inaccuracy of monthly monitoring reports by agency
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	More job opportunities created
<b>Indicator responsibility</b>	Development and Planning

<b>Indicator title</b>	<b>Number of municipalities supported with development of legally compliant IDP (Sub-outcome 1)</b>
<b>Short definition</b>	Support to all 31 municipalities in the development of implementable IDPs through capacity building sessions, workshops, IDP forums and IDP assessments.
<b>Purpose/importance</b>	A legally compliant IDP should be developed according to the requirements of applicable legislation
<b>Source/collection of data</b>	Municipal IDPs (drafts and final documents)

Method of calculation	IDP assessment and analysis reports
Data limitations	Simple count IDPs not adopted by Council as per IDP process plan
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	None
Desired performance	All municipalities developed legally compliant IDPs
Indicator responsibility	Development and Planning

<b>Indicator title</b>	<b>Number of municipalities supported with the implementation of SPLUMA</b>
<b>Short definition</b>	All 31 municipalities in compliance with SPLUMA through reviewing of SDFs, Land Use Management schemes, By-laws, regulations and capacity buildings
<b>Purpose/importance</b>	To improve spatial planning and land use management in all 31 municipalities
<b>Source/collection of data</b>	Draft Municipal SDFs Minutes of meetings attended Back to Office reports Evidence of Training given to Municipalities and Tribunals Approved Municipal SDFs
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Non-compliance with SPLUMA
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Municipalities complying 100% with the SPLUMA
<b>Indicator responsibility</b>	Development and Planning

<b>Indicator title</b>	<b>Number of municipalities supported functional Municipal Disaster Management Centres</b>
<b>Short definition</b>	All the District Disaster Management Centres in the province have been established and is functional in terms of the Disaster Management Act, 2002
<b>Purpose/importance</b>	To ensure an efficient, effective, integrated and coordinated approach to all aspects of disaster management in the province with special emphasis on prevention and mitigation as well as ensuring the co-ordination and management of provincial disasters that occur in the province
<b>Source/collection of data</b>	Quarterly report covering the following <ul style="list-style-type: none"> <li>• Appointment of the Heads of Disaster Management Centres in the Province and District</li> <li>• The Provincial and District disaster management centre has an organisational structure and physical structure that meets the minimum standards</li> <li>• Quarterly advisory forum meetings</li> <li>• The Provincial and District has an approved Disaster management Framework</li> <li>• A Disaster Management Plan outlining strategies on prevention, mitigation, preparedness, response and recovery within the province</li> <li>• Each Disaster Management Centre publishes its annual report</li> <li>• Provincial disaster public awareness, advocacy and awareness programmes developed and implemented</li> </ul>

<ul style="list-style-type: none"> <li>Support municipalities to establish and maintain functional disaster management centres</li> </ul>	
Method of calculation	Simple count
Data limitations	Lack of norms and standards for the Disaster management Centres at municipal level
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Timeously response to disaster incidence and reduce the impact of distress communities
Indicator responsibility	Disaster Management
<b>Provincial Fire brigade services established by target date</b>	
Indicator title	<b>Provincial Fire brigade services established by target date</b>
Short definition	A Provincial Fire Brigade services unit established at provincial level to coordinate fire services activities in the province focusing on the 5 District Disaster Management Centres in terms of legislative requirements by the end of 2016/17 financial year
Purpose/importance	To ensure effective and efficient management of fires in the province
Source/collection of data	Progress report on the establishment in terms of meeting the set standards A provincial fire services unit is established, and taking the following into account <ul style="list-style-type: none"> <li>Dedicated and adequately qualified personnel to perform the function appointed</li> <li>Provincial reports on fire services activities within the province which includes number of fire prevention and responses to key incidents that required rescue of life and property in the province as well as the support provided to district municipal fire services</li> <li>Reports of activities undertaken by Category of Authorised Persons in terms of legislative requirements</li> </ul>
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Improved prevention, response and recovery for fire in communities
Indicator responsibility	Disaster Management
<b>Number of reports on data obtained for GIS outputs</b>	
Indicator title	<b>Number of reports on data obtained for GIS outputs</b>
Short definition	Data need to be obtained to ensure that GIS outputs are compiled with the latest updates, e.g maps, reports, spreadsheets. It is also necessary to maintain the GIS database.
Purpose/importance	An economical, efficient and effective developed Geographic Information System.
Source/collection of data	Surveyor General, Census, Spisys other departments, and internet websites
Method of calculation	Simple count
Data limitations	Not receiving data sets
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly



<b>New Indicator</b>	No
<b>Desired performance</b>	An economical, efficient and effective developed Geographic Information System.
<b>Indicator responsibility</b>	Development and Planning
<b>Indicator title</b>	<b>Number of municipalities guided to comply with MPRA by target date (Sub-outcome 3)</b>
<b>Short definition</b>	Municipalities (Magareng, Kai Garib, Mier/Khara Hais - (new municipality) and the five districts for the appointment of appeal boards) monitored, assessed and guided to comply with the MPRA by the end of 2016/2017 financial year
<b>Purpose/importance</b>	To monitor and assess municipal compliance with the MPRA and provide guidance with respect to non-compliance
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>- Rates policies</li> <li>- General valuation rolls</li> <li>- Supplementary valuation rolls</li> <li>- Appointment of valuation appeal boards</li> <li>- Feedback letters</li> <li>- Minutes of meetings</li> </ul>
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of submission of information or incorrect information being submitted by municipalities and provinces
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The aim is to ensure that municipalities comply with critical aspects of the MPRA and its regulations
<b>Indicator responsibility</b>	Municipal Finance
<b>Indicator title</b>	<b>Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3)</b>
<b>Short definition</b>	11 Municipalities supported to improve revenue collection (Tsantsabane, Phokwane, Magareng, Kgatlopoele, Ga-Segonyana, Renosterberg, Dikgatlong, Siyathemba, Kareeberg, Umsobomvu and Khai Ma)
<b>Purpose/importance</b>	To monitor municipal credit control and debt collection policies and their implementation in order to improve revenue collection
<b>Source/collection of data</b>	Applicable legislation, credit control and debt collection policies/by-laws, agendas, minutes of meetings, attendance registers, assessment reports, feedback letters
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Non-implementation of credit control and debt collection policies by municipalities and incorrect or inconsistent data submitted on S71 reports.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved revenue management in local government
<b>Indicator responsibility</b>	Municipal Finance
<b>Indicator title</b>	<b>Number of municipalities with functional audit committees</b>
<b>Short definition</b>	An audit committee oversee the internal audit and its functionality at municipal level. The department will be focussed on the following municipalities: Tsantsabane,



<b>Purpose/importance</b>	Phokwane, Magareng, Kgatelopele, Ga-Segonyana, Renosterberg, Dikgatleng, Siyathemba, Pixley Ka Seme, John Taolo Gaetsewe, Namakwa, Kareeberg, Umsobomvu and Khai Ma
<b>Source/collection of data</b>	To strengthen the municipal council's oversight responsibility over the executive obligations of council, thereby increasing the council awareness of the financial and performance issues of the municipality and its entities Database Auditor General's reports
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of cooperation by identified role players
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The aim is to ensure that all MPACs are functional
<b>Indicator responsibility</b>	Municipal Finance

<b>Indicator title</b>	<b>Number of municipalities monitored on implementation of audit response plan based on the 2014/15 audit outcomes monitored (Sub-outcome 3)</b>
<b>Short definition</b>	Municipalities supported to develop and implement audit response plans. The department will be focussed on the following municipalities: Tsantsabane, Phokwane, Magareng, Kgatelopele, Ga-Segonyana, Renosterberg, Dikgatleng, Siyathemba, Pixley Ka Seme, John Taolo Gaetsewe, Namakwa, Kareeberg, Umsobomvu and Khai Ma.
<b>Purpose/importance</b>	To improve municipal audit outcomes
<b>Source/collection of data</b>	Audit action plans, Audit reports & quarterly reports on the implementation of audit remedial plans
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Non submission of annual financial statements, quality of remedial plans and capacity to implement them
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved audit outcome of municipalities
<b>Indicator responsibility</b>	Municipal Finance

<b>Indicator title</b>	<b>Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures (Sub-outcome 3)</b>
<b>Short definition</b>	Anti-corruption measures include the establishment and functionality of a structure that deals with Anti-corruption issues, towards combating fraud and corruption and/or maladministration in municipalities. The structure should comprise of Law enforcement agency, OTP, Municipalities, Treasury, CoGTA, etc. to identify risk and mitigating factors to reduce levels of corruption in municipalities.
<b>Purpose/importance</b>	To ensure coordination of all anti-corruption activities per province
<b>Source/collection of data</b>	Quarterly progress reports on anti-corruption Minutes of meetings of provincial technical working group Agenda's Attendance registers

Method of calculation	Simple count
Data limitations	Non functionality of the anti-corruption technical working group
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Key risk areas including political interference identified and addressed
Indicator responsibility	Municipal Finance

<b>Indicator title</b>	<b>Number of reports on fraud, corruption and maladministration cases reported and investigated (Sub-outcome 3)</b>
<b>Short definition</b>	Comprehensive reports on analysis of cases reported, investigated and concluded that demonstrate corruption threads in municipalities
<b>Purpose/importance</b>	To reduce incidences of corruption in municipalities
<b>Source/collection of data</b>	Progress reports on cases referred and investigated by law enforcement agencies, Municipal progress reports on anti-corruption
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None submission of reports by provinces
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Corruption in municipalities is tackled more effectively and consistently
<b>Indicator responsibility</b>	Municipal Finance

<b>Indicator title</b>	<b>Number of municipalities supported to institutionalize performance management system (PMS)</b>
<b>Short definition</b>	Assist municipalities to develop and implement PMS core components to manage institutional performance
<b>Purpose/importance</b>	Improve service delivery and accountability in terms of Chapter 6 of the MSA and Municipal Planning and Performance Regulations of 2001
<b>Source/collection of data</b>	SDBIPs, performance agreements, operational plans, PMS assessment tool, performance management policies, quarterly performance reports
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Municipalities not cooperative, Non-compliance to the legislation by municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	All municipalities implementing functional PMS
<b>Indicator responsibility</b>	Municipal Performance Monitoring and Evaluation

<b>Indicator title</b>	<b>Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA</b>
<b>Short definition</b>	The consolidated annual municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act, which requires the MEC for local

<b>Purpose/importance</b>	government to compile and submit to provincial legislature and Minister for Local Government. To put in place provincial mechanisms to organize, consolidate and interpret primary data collected from municipalities or secondary data sources to develop a consolidated municipal performance report and to monitor and report municipal performance in order to identify gaps, interventions and support on municipal performance
<b>Source/collection of data</b>	Quarterly and Annual Municipal reports (section 46) and secondary data from sector departments
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Credibility of data and none submission of performance reports
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Consolidated annual performance report
<b>Indicator responsibility</b>	Municipal Performance Monitoring, Reporting and Evaluation

#### **PROGRAMME 4: TRADITIONAL AFFAIRS - STRATEGIC OBJECTIVES TECHNICAL DESCRIPTIONS**

<b>Strategic objective title</b>	<b>Build good governance and sound administration within the institution of traditional leadership and its stakeholders in the next five years</b>
<b>Short description</b>	<ul style="list-style-type: none"> <li>• Give administrative, financial and advisory support to houses of traditional leaders, traditional councils and traditional communities</li> <li>• Attend to disputes and complaints;</li> <li>• Update genealogies of 9 recognized traditional communities;</li> <li>• Reconstitute traditional councils and houses; and</li> <li>• Attend to needs of other traditional communities such as Kholo-San and Community Property Associations on matters relating to traditions, customs and culture by 31<sup>st</sup> March 2017</li> </ul>
<b>Purpose / Importance</b>	To provide overall support to traditional leadership structures in order to enable them to function optimally, efficiently and effectively as per the Constitution (Chapter 12) and applicable legislations
<b>Source / collection of data</b>	Reports of Houses of Traditional Leaders, Genealogical reports, research reports, disputes and claims referred, disputes and claims resolved, reports of reconstitution and coronation of traditional leaders and headmen/women
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	None
<b>Type of strategic objective</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	End of MTEF period
<b>New strategic objective</b>	No
<b>Desired performance</b>	Community stability through good governance and sound administration within traditional communities
<b>Objective Responsibility</b>	Traditional Affairs

#### **PROGRAMME 4: TRADITIONAL AFFAIRS – PERFORMANCE INDICATOR TECHNICAL DESCRIPTION**

<b>Indicator title</b>	<b>Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007</b>
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<b>Short description</b>	Develop year planner/schedule of activities, arrange house sittings, produce minutes of house sittings and meetings, prepare order papers, compile quarterly house meetings, make logistical arrangements for travelling, accommodation, subsistence and travel for members, payments of claims during 2016/17
<b>Purpose / Importance</b>	To enable both Houses to carry out its mandates by making inputs on important legislation and documents impacting on traditional communities
<b>Source / collection of data</b>	Year schedule, minutes, attendance registers, order papers, house reports
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Functional and efficient Houses of Traditional Leaders
<b>Indicator Responsibility</b>	Office of the Secretary: Provincial House of Traditional Leaders

<b>Indicator title</b>	<b>Number of initiatives by the Directorate to promote social development of traditional communities</b>
<b>Short description</b>	The Directorate is required by law to co-operate with the National, Provincial and Local Houses of Traditional Leaders to promote <ul style="list-style-type: none"> <li>• Social well-being and welfare of traditional communities</li> <li>• Nation building, peace, stability and cohesive communities</li> <li>• Preserve moral fibre and regeneration of societies by 31 March 2017</li> </ul>
<b>Purpose / Importance</b>	To ensure active participation and accountability of the Directorate
<b>Source / collection of data</b>	Reports of social activities / programs; attendance registers and reports
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Non-attendance of social activities by traditional leaders
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Empowered traditional communities and leaders in addressing social challenges of the traditional communities
<b>Indicator Responsibility</b>	Traditional Institutional Management

<b>Indicator title</b>	<b>Number of engagement sessions between the Provincial House of Traditional Leaders and the Local House of Traditional Leaders</b>
<b>Short description</b>	Forging collaboration and partnership between Houses for mutual benefit during 2016/17
<b>Purpose / Importance</b>	To enable Houses to work together to resolve disputes and strengthen performance of traditional structures in ensuring delivery of services
<b>Source / collection of data</b>	Minutes of joint House meetings; Attendance registers; Reports of joint house meetings
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output



Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Functional partnership between Houses
Indicator Responsibility	Office of the Secretary, Provincial House / Local House of Traditional Leaders

Indicator title	<b>Community authorities disestablished as per Section 28(5) of Act 41 of 2003</b>
Short description	The commencement of Act 41 of 2003 disestablished community authorities within five years of it coming to effect, except where the traditional leadership related to that community is still under investigation by the Commission into section 25(2) by 31 March 2017 To ensure the existence of legitimate and recognized structures of traditional leadership in the country Proclamation regarding disestablishment in the Government Gazette
Purpose / Importance	
Source / collection of data	Simple count
Method of calculations	None
Data limitations	Output
Type of indicator	Non-cumulative
Calculation type	Annually
Reporting cycle	Yes
New indicator	Dis-establishment of the community authority after release of the report of the Commission
Desired performance	Traditional Institutional Management
Indicator Responsibility	

Indicator title	<b>Number and nature of dispute or claim referred to the Directorate of Traditional Affairs that arise between or within traditional communities or other customary institutions on a matter arising from the implementation of Act 2 of 2007</b>
Short description	Attend and resolve disputes, claims and complaints around traditional matters in 2016/17
Purpose / Importance	To resolve disputes and claims
Source / collection of data	Letters of disputes Minutes of meetings Attendance registers Reports
Method of calculations	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Resolved traditional leadership claims and disputes
Indicator responsibility	Traditional Institutional Management

Indicator title	<b>Capacity building programmes provided to the institution of traditional leadership</b>
Short description	Identity 4 capacity building programmes for officials and traditional leaders by 2016/17

<b>Purpose / Importance</b>	To train traditional leaders and officials on various fields
<b>Source / collection of data</b>	Proof of training Attendance registers
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Capacitated leaders and officials
<b>Indicator responsibility</b>	Traditional Institutional Management

<b>Indicator title</b>	<b>Number of structured engagements between ward councils and traditional councils in promoting participatory democracy and development of traditional communities</b>
<b>Short description</b>	The ward councils and traditional councils are expected to hold 4 engagements to deepen participatory democracy and promote service delivery by 31 March 2017
<b>Purpose / Importance</b>	Monitor participation of traditional councilors in Integrated Development Plan processes
<b>Source / collection of data</b>	Invitations / letters Attendance registers of engagements between traditional councils and ward councils Minutes of engagement meetings of traditional councils and ward councils
<b>Method of calculations</b>	Simple count
<b>Data limitations</b>	Non participation and consultation by ward committees with TC's
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Traditional community needs find expression in the municipal IDP's
<b>Indicator responsibility</b>	Traditional Institutional Management

<b>Indicator title</b>	<b>Improved financial accountability of traditional councils (TC's)</b>
<b>Short description</b>	The unit will develop norms and standards for financial management in traditional councils that will provide a standard and uniform model for financial management which will be monitored by the end of 2016/17
<b>Purpose / Importance</b>	Improving the capacity of financial management within TC's. To ensure financial accountability by TC's to their traditional communities
<b>Source / collection of data</b>	Financial Manual
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes

<b>Desired performance</b>	<b>Full compliance of TC's with financial management prescripts / policies to ensure accountability to traditional communities</b>
<b>Indicator responsibility</b>	<b>Traditional Institutional Management</b>
<b>Indicator title</b>	<b>Number of traditional councils supported on administration and financial management</b>
<b>Short description</b>	<b>Provide technical support on administration and finances for traditional councils to ensure administration and financial support</b>
<b>Purpose / Importance</b>	<b>To give support to all 8 recognized traditional councils in order for them to deliver quality services to communities</b>
<b>Source / collection of data</b>	<b>Checklist of support rendered on financial management to TC's</b>
<b>Method of calculations</b>	<b>Simple count</b>
<b>Data limitations</b>	<b>Availability of financial records</b>
<b>Type of indicator</b>	<b>Output</b>
<b>Calculation type</b>	<b>Non-cumulative</b>
<b>Reporting cycle</b>	<b>Monthly</b>
<b>New indicator</b>	<b>No</b>
<b>Desired performance</b>	<b>Support to all eight traditional councils</b>
<b>Indicator responsibility</b>	<b>Traditional Institutional Management</b>

