

# ANNUAL PERFORMANCE PLAN

2010/11



**cogta**

Department:  
Co-operative Governance and Traditional Affairs  
MPUMALANGA PROVINCIAL GOVERNMENT



## FOREWORD BY THE MEC

Municipalities are a **vital cog in the developmental state machinery**. Local government is where most of our people have direct and frequent contact with government. They are frontline institutions that **enable citizen interaction** with government services. Local government provides the necessary **platform for deepening democracy** through public participation and engagement with communities on matters affecting development and service delivery. Therefore, the capacity of local government to meet the basic needs of communities is an important attribute of a developmental state. Local government derives its mandate in term of section 155(6)(a) and (7) of the Constitution Act 108 of 1996 as amended.

The Department of Cooperative Governance and Traditional Affairs (COGTA's) mandate is about a **single window of coordination** of government business both horizontal and vertical. COGTA is a choir master that needs to ensure harmonized coordination, alignment and integration of government services. We need to further look at the more **practical implementation of integrated and interdepartmental coordination** and support in terms of particular mechanisms that need to be put in place to improve departmental development culture; prioritization; communication; skills for integrated development; greater flexibility in funding crosscutting issues; political commitment; involvement of all stakeholders and management information systems.

In order to achieve the government's objective of building an effective, efficient and responsive local government system, COGTA will implement the resolutions of the Provincial Local Government Indaba, guided by the Local Government Turn-Around Strategy and the Local Government 10-Point Plan as stated below:

1. Improve the **quantity and quality of municipal basic services** to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.
2. Enhance municipal contribution to job creation and sustainable livelihoods through **local economic development (LED)**.
3. Ensure the development and adoption of **reliable and credible IDPs**
4. Deepen democracy through a refined ward committee model
5. Build and **strengthen the administrative, institutional and financial capabilities** of municipalities.
6. Create a **single window of coordination** for support, monitoring and intervention in municipalities.
7. **Uproot fraud, corruption, nepotism** and all forms of maladministration affecting local government.
8. Develop a **coherent and cohesive system of governance and a more equitable intergovernmental fiscal system**
9. Develop and strengthen a **politically and administratively stable system** of municipalities.
10. Restore the **institutional integrity** of municipalities.

In addition, the Province has committed itself in strengthening the role of the institution of Traditional Leadership to be at the centre of development in their areas of jurisdiction.

Through this Annual Performance Plan 2010/11 we commit ourselves to implement the priorities of the new administration with its thrust on the electoral mandate of 2009 National and Provincial elections and further amplified in the MTSF, State of the Nation and State of the Province Addresses.

The capacity required by the new and expanded mandate will require a reconfiguration of our organizational structure in the 2010/11 financial year. These will amongst other factors enable us to accelerate service delivery to our people, by ensuring that there is effective and efficient co-ordination of Government programmes across all Sector Departments.

I thus declare 2010/11 financial year to be the year of **Business Unusual** under the leadership of the Head of Department and his able team of technocrats and all stakeholders of the Department.

I must once more stress that as a Department we are convinced that together we can do more.



MR NM MOKOENA

MEC: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

DATE: 10.05.2010

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Cooperative Governance and Traditional Affairs under the guidance of MEC MN Mokoena.
- Was prepared in line with the current Strategic Plan of the Department of Cooperative Governance and Traditional Affairs.
- Accurately reflects the performance targets which the Department of Cooperative Governance and Traditional Affairs will endeavour to achieve given the resources made available in the budget for 2010/2011

**Mr Dumisane Shipalana**  
Chief Financial Officer

Signature: 

**Ms Nomzikayise Masawa-Dlamini**  
Head: Planning and Programme Management

Signature: 

**Mr David Mahlobo**  
Accounting Officer

Signature: 

Approved by:  
**Mr Norman Mokoena**  
Executive Authority

Signature: 

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# PART A: OVERVIEW AND STRATEGIC PLAN UPDATE

## 1. Updated Situational Analysis

The Minister of COGTA commissioned hands on assessment of every municipality in the country. These assessment followed concerns such as:

- Protests and on-going negative reports on local government
- Concerns by Parliament on state of the Local Government
- Grievances raised by communities.
- Allegations of fraud and corruption.
- Slow progress on service delivery.

The assessments were basically on the following key areas:

- Governance
- Financial Management
- Service Delivery and Infrastructure.
- Labour Relations
- Local Economic Development, IDP and Spatial Patterns

The province has been marred by service delivery protests that were characterised by violence, intimidation, destruction of properties and in some instances loss of lives. The province has instituted eight of section 106 (1) (a) and (b) of the Municipal Systems Act (32 of 2000) interventions and the following four municipalities: Lekwa Local Municipality, Mkhondo Local Municipality, Pixley Ka Seme Local Municipality and Thaba Chweu Local Municipality have been placed under curatorship interms of section 139 (1) (b) of the Constitution of the Republic of South Africa, (Act no. 108 of 1996) as amended.

Financial Management is poor in general with 4/21 (19%) of municipalities receiving disclaimers or adverse opinions in their annual audit in 2008. The audit result for 2009 continuous to show no significant improvement especially with regard to areas of assess management (GRAP readiness) information system risks, service delivery monitoring and reporting.

The socio-economic vulnerability assessment indicates that one district (Ehlanzeni) have (medium to high) institutional vulnerability. The report indicate that as per the DWA stats of 2009, the province has 88 10 000 households without access to piped water and 335, 402 households without basic sanitation. As per the DME stats of 2009 there are 231, 485 households without access to electricity for lighting. In Mpumalanga there are 524, 779 households without refuse removal.

The Department has missed the target of the 2006 election manifesto by 2010 when South Africa host the SWC that all households will have access to clean running water and decent sanitation. Out of 21 Municipalities, 9 municipalities IDP's are related as credible and all approved by council. 12 Municipalities are rated not credible but also approved by council. The reason for non- credibility of the IDP's is due to lack of sector plans (water, electricity, human settlement, etc). At least 12 Municipalities have Municipal Managers in their positions, 2 suspended (Nkomazi and Tembisele Hani), 2 place on special leave (Thaba Chweu and Albert Luthuli). Furthermore, 5 Municipal Managers posts in Mbombela, Lekwa, Msukaligwa, Mkhondo and Pixley Ka Seme are vacant.

Of the 122 Section 57 Senior Managers posts including the municipal managers, 98 posts are filled of which 86 signed performance contracts. Local Government's spending priorities in meeting the needs of the poor is still biased and skewed towards the historical advantages towns and cities

There are currently 11 municipalities falling within the B2-C1 categories (mainly B3, B4 and C1) that receive more than 50% of their revenue from national transfers. A total of nine municipalities in the province which converts into 42.8% (for 2007/2008 financial year) and eleven municipalities (52.3% for the 2008/9) are highly grant dependant. These municipalities are having special institutional capacity needs. At the same time, serious intervention and alternative infrastructure delivery mechanisms may be needed to provide basic services to their communities. It must be noted that all three districts municipalities are largely dependent on grant (more than 80% in each case) since the abolition of the RSC levies.

According to the Ministerial Task team report the following findings represent the micro scopic analysis of challenged facing municipalities:

### **Governance and Financial Management**

- Unstable municipal council
- Some administrators are not run professionally.
- Breakdown in local representatives and participatory democracy.
- Poor IGR, weak and uncoordinated support provided to municipalities by other spheres.
- Ineffective financial management and collapse of financial management systems
- Inadequate revenue collection, debit management policies and systems.
- Weak financial management capacity.
- To a large extent poor compliance with various MFMA provisions.

### **Service Delivery and Local Economic Development**

- Universal access to basic services to all households not achieved
- Municipalities are blamed for provincial and national competences.
- Some resources are not utilized effectively e.g MIG funds not spent.
- Poor or no operations and maintenance. Old infrastructure needs serious rehabilitation and upgrading.
- Most municipalities are without LED strategies and plan, where plans available are not understood nor implemented.

### **Labour Relations**

- Inadequate human resources development and management
- Breakdown of functional relationship between municipalities and organised labour.
- Local Labour forums are not fully functional and respected

## **1.1 Performance Delivery Environment**

In order to achieve the government objective of building an effective, efficient and responsive local government system, COGTA will implement the resolution of the Local Government Indaba, guided by the Local Government Turn-Around Strategy and the Local Government 10 Point Plan.

- Improve the quantity and quality of municipal basic services to the people to access to water, sanitation, electricity, waste management, roads and disaster management.

- Enhance municipal contribution to job creation and sustainable livelihoods through local economic development (LED)
- Ensure the development and adoption of reliable and credible IDP.
- Build and strengthen the administrative, institutional and financial capabilities of municipalities.
- Create a single window of coordination for support, monitoring and intervention in municipalities.
- Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government
- Develop a coherent and cohesive system of governance and more equitable intergovernmental fiscal system.
- Develop and strengthen political and administratively stable systems of municipalities.
- Restore the institutional integrity of municipalities.
- Strengthen the role of institution of Traditional Leadership

## **1.2 Organisational Environment**

The current mandate of the department requires that we build internal capacity of the department in order to respond to the challenges faced by Municipalities. The department is currently building its capacity and has appointed managers in key top level positions and a process is in place to fill all the outstanding vacant funded posts. The department is currently reviewing its organisational structure which will be implemented during the financial year 2011/12 going forward. The main objective of the restructuring is to ensure that the department has competent personnel who will be able to assist municipalities in service delivery challenges at the correct levels.

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

1.2 In the Department of Cooperative Governance and Traditional Affairs there were four Programmes. According to the demand and mandate of the ruling government, programme five is added which is the House of Traditional Leaders.

- The House of Traditional Leaders is incorporated within the Department of Co-operative Governance and Traditional Affairs with its legislatures and Acts as a fully fledged Programme.

### 3 Overview of 2010 budget and MTEF estimates

#### 3.1 Expenditure estimates

Table 1.1 Co-Operative Governance and Traditional Affairs

Programme	Audited outcomes			Adjusted appropriation		Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/2013
R thousand								
Administration	30,895	32,420	50,507	96,720	72,641	109,128	119,381	126,363
1. Local Governance	49,770	61,241	93,696	128,843	124,022	149,656	163,716	173,291
2. Development And Planning	45,131	46,582	140,839	123,849	165,250	68,568	75,010	79,396
4. Traditional Institutional Management	19,800	36,843	42,617	55,363	44,254	65,610	71,774	75,972
5. The House Of Traditional Leaders	4,085	7,975	11,871	14,081	14,081	11,131	12,177	12,889
<b>Subtotal</b>	<b>149,681</b>	<b>185,061</b>	<b>339,530</b>	<b>418,856</b>	<b>420,248</b>	<b>404,093</b>	<b>442,058</b>	<b>467,911</b>
Direct charges against the National Revenue Fund	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Change to 20XX-1 budget estimate				-	-	-	-	-
<b>Economic classification</b>								
<b>Current payments</b>	<b>110,371</b>	<b>166,448</b>	<b>287,775</b>	<b>316,293</b>	<b>280,306</b>	<b>345,381</b>	<b>377,830</b>	<b>399,928</b>
Compensation of employees	73,508	98,665	131,467	199,354	180,000	216,717	237,078	250,944
Goods and services	36,863	67,783	156,308	116,939	100,306	128,644	140,752	148,984
of which:								
Administrative fees	1,303	1,680	2,646	2,251	-	2,036	1,904	2,242
Advertising	2,242	3,524	3,086	550	1,650	3,126	2,842	2,984
Assets <R5000	39	42	45	650	1,000	2,000	1,178	1,728
Audit cost: External	704	1,102	1,724	3,800	2,427	14,361	16,218	17,461
Bursaries (employees)	678	760	557	1,000	1,000	250	2,721	3,200
Catering: Departmental activities	2,042	2,455	5,573	4,390	2,053	3,419	3,963	4,508
Communication	1,476	1,107	2,930	1,585	1,938	2,979	2,999	3,387
Computer services	1,438	1,972	597	360	-	397	418	439
Cons/prof:business & advisory services	3,613	3,900	12,782	15,859	18,565	13,469	15,319	16,924
Cons/prof: Legal cost	292	5,538	6,929	3,500	3,000	3,410	3,400	3,560
Contractors	-	328	2,374	4,774	2,215	5,286	7,820	6,927
Agency & support/outsourced services	2,759	15,752	62,493	9,940	21,150	23,252	28,292	23,606
Entertainment	152	171	196	41	65	90	100	263



Programme	Audited outcomes			Adjusted appropriation		Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/2013
R thousand								
Government motor transport	999	1,399	2,099	2,338	-	2,080	2,194	2,258
Housing	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	198	249	335	204	500	900	1,809	1,908
Inventory: Fuel, oil and gas	-	-	-	1,000	2,000	3,000	1,190	1,175
Inventory: Raw materials	-	-	-	2,000	-	-	-	-
Inventory: Military stores	16	5	-	2,000	-	-	-	-
Inventory: Other consumables	301	421	632	850	854	1,559	1,645	1,727
Inventory: Stationery and printing	1,932	2,335	10,292	4,653	2,500	2,500	2,600	5,200
Lease payments	146	204	306	1,059	2,500	4,000	3,350	3,500
Owned & leasehold property expenditure	290	406	2,264	2,500	2,351	4,000	3,500	7,300
Transport provided dept activity	1,153	1,753	4,933	2,597	120	2,965	3,493	4,135
Travel and subsistence	4,751	6,292	10,256	6,309	7,035	9,205	9,382	9,946
Training & staff development	1,492	4,994	3,550	8,530	3,020	5,39	5,378	4,077
Operating expenditure	2,962	4,240	11,094	15,208	9,545	14,489	13,766	15,050
Venues and facilities	1,680	3,528	4,165	17,622	11,087	4,564	4,329	5,059
<b>Transfers and subsidies to:</b>	<b>7,539</b>	<b>6,377</b>	<b>4,685</b>	<b>16,400</b>	<b>15,226</b>	<b>7,580</b>	<b>8,292</b>	<b>8,777</b>
Provinces and municipalities	5,416	3,094	-	-	-	-	-	-
Public corporations and private enterprises					134			
Non-profit institutions	2,087	2,911	4,503	15,900	15,092	7,080	7,745	8,198
Households	36	372	182	500	-	500	547	579
<b>Payments for capital assets</b>	<b>31,706</b>	<b>12,236</b>	<b>47,044</b>	<b>86,163</b>	<b>117,649</b>	<b>50,702</b>	<b>55,936</b>	<b>59,206</b>
Buildings and other fixed structures	28,652	7,026	35,646	68,163	114,923	38,002	42,261	44,606
Machinery and equipment	3,054	4,102	10,587	10,000	2,726	12,500	13,675	14,600
Cultivated assets								
Software and other intangible assets			811			200		
Land and subsoil assets								
of which: Capitalised compensation	-	-	-	-	-	-	-	-
<b>Total</b>	<b>149,681</b>	<b>185,061</b>	<b>339,530</b>	<b>418,856</b>	<b>420,248</b>	<b>404093</b>	<b>442058</b>	<b>467911</b>

### 3.2 Relating expenditure trends to strategic goals

Strategic Goals	Annual Outputs	Annual Targets	Annual Budget
Improve the quantity and quality of municipal basic services	Ensure provision of reliable bulk water infrastructure	Delmas Water Purification Plant completed Delmas Bulk Water Pipeline Commissioned Installation of 31 Boreholes (5 new in Delmas)	R20m (Treasury) R25m WTP R2,5m (Delmas)
	Access to Electricity	Completion of the Bethal Electrification Phase 1 Commissioning of Bethal Electrification Phase 2	R10m (pressure)
	Improved disaster management capability	Disaster Management Centre completed ICT infrastructure installed Firefighting vehicles procured	R5.5 Million
	Improved access to one stop service points	Establishment of 4 Thusong Service Centres -	R9million

Strategic Goals	Annual Outputs	Annual Targets	Annual Budget
<b>Build and strengthen the administrative, institutional and financial capabilities of</b>	Capability and competence assessments for all municipalities finalised	Top 4 municipal management posts filled with suitable qualified persons by 2011 in the four municipalities under administration  Skills Audit: MMs; CFOs; Planners; Technical Directors in remaining 17 municipalities concluded	R5million (Treasury)

<b>Strategic Goals</b>	<b>Annual Outputs</b>	<b>Annual Targets</b>	<b>Annual Budget</b>
<b>municipalities.</b>	Support Programme to municipalities	Provincial Rapid Response Unit established Municipal Risk Assessments concluded in 4 municipalities 21 Municipal Turnaround Strategies concluded and supported Municipal Interventions (Sections 105, 106A, 106B)	R19 Million

<b>Strategic Goals</b>	<b>Annual Outputs</b>	<b>Annual Targets</b>	<b>Annual Budget</b>
Build and strengthen the administrative, institutional and financial capabilities of municipalities (cont)	Facilitate, support and monitor the implementation of Operation Clean Audit 2014 plan for the province	Targeted support on asset management (GRAP readiness), information system risks, service delivery monitoring and reporting. Review and strengthen the SCM regime in 6 municipalities.	Municipal Support Budget
	Revenue enhancement and debt management strategies finalised (in partnership with Treasury)	Billing systems of 4 municipalities under administration reviewed. Revenue enhancement and debt collection support provided to 4 municipalities under administration.	Municipal Support Budget
	Strengthen CoGTA's capacity & capability to render effective, efficient & responsive support service to local government	New organisational structure approved by Exco and implemented. Implement a change management programme. Automated M&E System.	R6million R0,2 million

Strategic Goals	Annual Outputs	Annual Targets	Annual Budget
Enhance Municipal contribution to job creation and sustainable livelihoods through local economic development. (LED)	<ul style="list-style-type: none"> <li>• Adopted Municipal IDP's have LED plans included with clear resources and targets.</li> <li>• Support the roll-out of EPWP projects in Municipalities (Vulnerable groups)</li> <li>• Structured Private sector and donor community involvement to complement LED</li> <li>• Ensure targeted development for areas within traditional areas in partnership with LM</li> <li>• Replicate best practices on LED across municipalities and districts.</li> </ul>	<p>21 Municipal LED strategies developed that is cognisant of national and provincial sector priorities, nodal and corridor initiatives comprehensive rural development programme</p> <p>10 bankable projects in 7 municipalities and 3 districts</p> <p>Provincial and district LED support team and resource centre established</p>	R1 Million

Strategic Goals	Annual Outputs	Annual Targets	Annual Budget
Ensure the development and adoption of reliable and credible IDP's	<ul style="list-style-type: none"> <li>• Ensure more effective planning and intergovernmental cooperation</li> <li>• National Government, Provinces and SOE's must participate in and be bound by IDP's</li> <li>• Ensure that spatial planning reflects a decisive break with the apartheid spatial planning of the past</li> <li>• Ensure that environmental challenges and plans are reflected in the IDP's</li> <li>• Ensure commitments are honoured by all sectors</li> <li>• Conduct scenario planning for the province supported by the</li> </ul>	<p>All sector plans are included in the IDP's</p> <p>SDF's Reviewed and aligned with PSDF</p> <p>Implementation protocols signed between line function Departments and Municipalities</p>	Approx R1 Million

<b>Strategic Goals</b>	<b>Annual Outputs</b>	<b>Annual Targets</b>	<b>Annual Budget</b>
	Universities (COGTA partnership) <ul style="list-style-type: none"> <li>• Improve participation of Traditional Authorities in the crafting of IDP's to avoid contradictions on developmental priorities</li> </ul>		

<b>Strategic Goals</b>	<b>Annual Outputs</b>	<b>Annual Targets</b>	<b>Annual Budget</b>
Strengthen and support the institution of Traditional leadership within government activities	Financial support for the operations of Traditional Council offices	59 Annual grants provided  10 Traditional offices renovated  Financial support staff to be placed in each Traditional Council office (Re-think model-shared services with Thusong Service Centres)	R7.08 Million  R4 Million  Approx R9 million (Pressure)
	Finalise tools of trade for Traditional leaders	Policy of tools of trade adopted by Exco  Traditional councils provided with vehicles, computers and communication tools	R4.8 Million  R15 Million (pressure)

<b>Strategic Goals</b>	<b>Annual Outputs</b>	<b>Annual Targets</b>	<b>Annual Budget</b>
Strengthen and support the institution of traditional leadership within Government activities (CONT)	Speedy Resolution of claims and disputes	Establishment of the Provincial claims and disputes resolution committee	R500 000

**CHANGES IN FUNDING LEVELS**

- Programme 01: Budget increased by 24% when compared with 209/10 adjusted budget, due to the funds allocated to departmental restructuring and rapid response unit
- Programme 02 : Budget decreased by 3% due to the fact that 2009/2010 adjusted budget included once off allocation for interventions.
- Programme 03: Budget decreased by 71% because of DMC and Delmas projects that are no more part of the baseline.
- Programme 04: Budget increased by 25% due to funds allocated for renovations of Traditional leaders office.
- Programme 05: Budget decreased by 27% due to the once off allocation (R4m) during adjustment budget

## PART B: PROGRAMME AND SUBPROGRAMME PLANS

### PART B: STRATEGIC OBJECTIVES

Budget Programmes

<b>Programme</b>	<b>Sub-programme</b>
1. Administration	1.1. Office of the MEC 1.2. Corporate Services
2. Local Governance	2.1. Municipal Administration 2.2. Municipal Finance 2.3. Public Participation 2.4. Capacity Development and Support 2.5. Municipal Performance Monitoring, Reporting and Evaluation
3. Development and Planning	3.1. Spatial Planning 3.2. Land use Management 3.3. Local Economic Development 3.4. Municipal Infrastructure 3.5. Disaster Management
4. Traditional Leadership Management	4.1. Traditional Institution Administration 4.2. Traditional Resource Administration 4.3. Rural Development Facilitation 4.4. Traditional Land Administration
5. House of Traditional Leaders	5.1. Administration of Houses of Traditional Leaders 5.2 Committees and Local Houses of Traditional Leaders

#### 4. PROGRAMME 1: ADMINISTRATION

This programme provides the overall operational and administration support and management to all unit and programmes of the department in terms of Risk Management, legal services, financial Management, Security management, Human Resource Management, transversal services, Planning and Programmes Management and communication and IT services in accordance with the applicable Acts and policies of the department.

Strategic objective	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
To provide overall management in the department in accordance with all applicable Acts and Policies	Provided overall management in the department in accordance with all applicable Acts and Policies	Provided overall management in the department in accordance with all applicable Acts and Policies	Provided overall management in the department in accordance with all applicable Acts and Policies	Provided overall management in the department in accordance with all applicable Acts and Policies	Provided overall management in the department in accordance with all applicable Acts and Policies	Provided overall management in the department in accordance with all applicable Acts and Policies	Provided overall management in the department in accordance with all applicable Acts and Policies

#### 4.1 Strategic objective annual targets for 2010/11

Sub-Programme: Office of the MEC

Strategic objective	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
To provide political leadership and strategic guidance.	100%	100%	100%	Policy and Budget Speech as the centre and executive summary of the department priorities for the year under review	100%	100%	100%
				Oversight on progress against set targets for all 5 programmes	100%	100%	100%



Strategic objective	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
To provide for the functioning of the Office of the MEC by rendering secretarial support, administrative, public relations/communication and parliament support	Provided effective and efficient management of the office of the MEC	Provided effective and efficient management of the office of the MEC	Provided effective and efficient management of the office of the MEC	Provision of effective and efficient management of the office of the MEC	Provision of effective and efficient management of the office of the MEC	Provision of effective and efficient management of the office of the MEC	100%

#### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Effective, efficient and responsive local government system in the province	Providing political guidance, support and executive oversight over all departmental programmes	Providing political guidance, support and executive oversight over all departmental programmes	Providing political guidance, support and executive oversight over all departmental programmes	Providing political guidance, support and executive oversight over all departmental programmes	Mobilisation of support and capacity for LG performance	Mobilisation of support and capacity for LG performance	Mobilisation of support and capacity for LG performance
					Compliance monitoring and enforcement of LG relevant legislation	Compliance monitoring and enforcement of LG relevant legislation	Compliance monitoring and enforcement of LG relevant legislation
					Ensure effective IGR across the province for sustainable development	Ensure effective IGR across the province for sustainable development	Ensure effective IGR across the province for sustainable development

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/8	2008/9		2010/11	2011/12	2012/13
						ent	ent
Effectiveness and efficient management of the office of the MEC	Effective and efficient management of the MEC's office	Effective and efficient management of the MEC's office	Effective and efficient management of the MEC's office	Effective and efficient management of the MEC's office	Effective and efficient management of the MEC's office	Effective and efficient management of the MEC's office	Effective and efficient management of the MEC's office

#### Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Mobilisation of support and capacity for LG performance	Midterm report and annual	Oversight report on the implementation of the LG TAS and LG 10 point plan	Provincial LGTAS adopted by Exco and PCF	Service delivery Fora and agreements to be in place	Review session with programme managers	Review session with programme managers
			21 municipal TAS completed and integrated into the IDPs	Mayors to enter into performance agreements with MEC CGTA	Performance reviews of Mayors	Performance reviews of Mayors
	Quarterly	Mobilisation of social partners	At least 2 meaningful engagements	At least 2 meaningful engagements	At least 2 meaningful engagements	At least 2 meaningful engagements
Compliance monitoring and enforcement of LG relevant legislation	Annual	Submission of annual state of Local Government report to Legislature	Submission of Annual State of Local Government report to Legislature, NCOP and Minister	None	None	None
	Quarterly	Early warning system assessment report tabled to Exco and PCF		Assessment report tabled to Exco and PCF	Assessment report tabled to Exco and PCF	Assessment report tabled to Exco and PCF
Ensure effective IGR across the province for sustainable development	Quarterly	Functional IGR structures	1 MuniMEC meeting	1 MuniMEC meeting	1 MuniMEC meeting	1 MuniMEC meeting
			1 District Service Delivery Forum meeting	1 District Service Delivery Forum meeting	1 District Service Delivery Forum meeting	1 District Service Delivery Forum meeting
		Protocols	Protocols	Monitoring	Monitoring	Monitoring

			concluded and signed	concluded and signed with Sector departments and municipalities	and enforcement of implementation of protocols	and enforcement of implementation of protocols	and enforcement of implementation of protocols
	Strengthening the roles of traditional leadership	Annual	Approved policy on tools of trade for traditional leadership	Presentation of draft policy to Executive Council	Finalisation of policy	None	None
	Effectiveness and efficient management of the office of the MEC	Monthly	100%	Effective and efficient management of the MEC's office	Effective and efficient management of the MEC's office	Effective and efficient management of the MEC's office	Effective and efficient management of the MEC's office

## 4.2 Strategic objectives and annual targets for 2010

### Sub-Programme: Corporate Services

Strategic objectives	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/8	2008/9		2010/11	2011/12	2012/13
To provide operational and administrative support to all units and programmes of the department	Provided operational and administrative support to all units and programmes of the department	Provided operational and administrative support to all units and programmes of the department	Provided operational and administrative support to all units and programmes of the department	Provided operational and administrative support to all units and programmes of the department	Provided operational and administrative support to all units and programmes of the department	Provided operational and administrative support to all units and programmes of the department	Provided operational and administrative support to all units and programmes of the department

### Sub-sub Programme: Office of the HOD

#### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/8	2008/9		2010/11	2011/12	2012/13
Automated M&E system in place	100%	Four Programmes performed and well managed	100% management and performance of Programme	Provision of support, monitoring and evaluation of the 5 Departments	Automated M&E system developed	Automated M&E system implemented	Automated M&E system monitored

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/8	2008/9		2010/11	2011/12	2012/13
				ntal Programmes			
Provincial Local Government Turnaround Strategy implemented	-	-	-	-	Local Government Rapid response unit fully operational	Local Government Rapid response unit fully operational Enhance	Local Government Rapid response unit fully operational
					Implementation and monitoring of municipal turnaround strategy in the department and within municipalities	implementation and monitoring of the turnaround strategy	Enhance implementation and monitoring of the turnaround strategy
Compliance to legislative requirements on submission of strategic plans and annual reports	100% compliance to legislative requirements on submission of final annual report	100% compliance to legislative requirements on submission of final annual report	100% compliance to legislative requirements on submission of final annual report	100% compliance to legislative requirements on submission of final annual report	100% compliance to legislative requirements on submission of final annual report	100% compliance to legislative requirements on submission of final annual report	100% compliance to legislative requirements on submission of final annual report
Improvement in questions referred and followed-up	100% of all relevant questions correctly referred and followed up	100% of all relevant questions correctly referred and followed up	100% of all relevant questions correctly referred and followed up	100% of all relevant questions correctly referred and followed-up	100% of all relevant questions correctly referred and followed up	100% of all relevant questions correctly referred and followed up	100% of all relevant questions correctly referred and followed up
Improvement in the management of and liaison with stakeholders	-	-	-	-	50 % of the stakeholder management programme developed	50 % of the stakeholder management programme developed	100%
Turnaround time for	Adherence to	Adherence to	Adherence to	Adherence to	Adherence to	Adherence to	Adherence to

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/8	2008/9		2010/11	2011/12	2012/13
incoming correspondence	turnaround time	turnaround time	turnaround time	turnaround time	turnaround time	turnaround time	turnaround time
Unqualified audit report from the Auditor General	All statutory reports submitted in time.	All statutory reports submitted in time.	All statutory reports submitted in time.	All statutory reports submitted in time.	All statutory reports submitted in time.	All statutory reports submitted in time.	All statutory reports submitted in time.

#### Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Automated M&E system in place	Monthly, quarterly, mid-term and annually	Automated M&E system developed	Governance structures established	Balance Scorecard part of the M&E system developed	Balance Scorecard part of the M&E system developed	M&E IT solutions developed
Provincial Local Government Turnaround strategy implemented	Monthly, quarterly, mid-term and annually	Local government Rapid response unit fully operational Implementation of the Local Turnaround strategy	Provincial Local Government summit held	Roadmap and action plan for the LG Turnaround finalised and implemented	Rapid response unit implementation plan implemented  Implementation of the turnaround strategy by departments and municipalities	Review and evaluation the effectiveness of the Unit  Monitor the implementation of the turnaround strategy and identifying the gaps
% compliance to legislative requirements on submission of strategic plans and annual reports	Monthly, quarterly, mid-term and annually	100% compliance to legislative requirements on submission of final annual report	100% compliance to legislative requirements on draft non-financial annual report (performance information) to Auditor-General	100% compliance to legislative requirements on submission of final annual report	100% compliance to legislative requirements - 1 <sup>st</sup> draft strategic plan 2011/12-2013/14	100% compliance to legislative requirements - 1 <sup>st</sup> final strategic plan 2011/12-2013/14
% improvement in questions referred and followed-up	Monthly, quarterly, mid	100% of all relevant questions correctly referred and followed-up	50% of all relevant questions correctly referred and followed-up	100% of all relevant questions correctly referred and followed-up	100% of all relevant questions correctly referred and followed-up	100% of all relevant questions correctly referred and followed-up
% Improvement in the management	Monthly, quarterly, mid	50 % of the stakeholder management programme	Nil	50 % of the stakeholder management	100% of the stakeholder management	100% of the stakeholder management programme

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
nt of and liaison with stakeholders		developed		programme developed	programme finalised and implemented	implemented
Turnaround time for incoming correspondence	Monthly, quarterly, mid	Adherence to turnaround time	Implement Turnaround time	Adherence to turnaround time	Adherence to turnaround time	Adherence to turnaround time
Unqualified audit report from the Auditor General	Monthly, quarterly, mid	All statutory reports submitted in time.	All statutory reports submitted in time.	All statutory reports submitted in time.	All statutory reports submitted in time.	All statutory reports submitted in time.

### Sub-sub Programme: Office of the Chief Financial Officer

#### Performance indicators and annual targets for 2010/11.

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
Cash available in the PMG account	19732 m	41486 m	32422 m	Approx R15m overdraft	100% no overdraft	100% no overdraft	100% no overdraft
Number of days debtors remain uncollected	-	-	-	-	60 days	60 days	60 days
% of error free revenue statement and reports	100%	100%	100%	100%	100% up to date and accurate and reliable	100% up to date and accurate and reliable	100% up to date and accurate and reliable
Number of asset register reconciliations	-	-	-	-	12 of asset register reconciliations	12 of asset register reconciliations	12 of asset register reconciliations
Accurate assets register maintained.	-	-	-	-	99 % accurate assets register	99 % accurate assets register	99 % accurate assets register
% compliance to the SCM framework	-	-	-	-	100% compliance	100% compliance	100% compliance
Available formal business processes and policies communicated to all departmental staff	-	-	-	-	All policies and processes documented and approved.	All policies and processes documented and approved.	All policies and processes documented and approved.

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		20010/11	20011/12	20012/13
Number of days on outstanding invoice	-	-	-	-	30 days for well established companies	30 days for well established companies	30 days for well established companies
% of milestones achieved in the financial improvement action plan	-	-	-	-	100% Of milestones in the financial improvement action plan achieved	100% Of milestones in the financial improvement action plan achieved	100% Of milestones in the financial improvement action plan achieved
Unqualified audit report	-	-	-	-	100% compliance	100% compliance	100% compliance
Completed submissions			15 <sup>th</sup> of every month: 90%	1 <sup>th</sup> of every month : 100%	100% cleared suspense accounts	100% cleared suspense accounts	100% cleared suspense accounts
Accurate trail balance	-	-	-	-	Deadlines as reflected in the National Treasury Guidelines	Deadlines as reflected in the National Treasury Guidelines	Deadlines as reflected in the National Treasury Guidelines
12 IYM and monthly reports submitted to AO	12	12	12	12	Monthly follow-up for corrections	Monthly follow-up for corrections	Monthly follow-up for corrections

#### Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Cash available in the PMG account	Monthly, Quarterly & Annually	100% no overdraft	100% no overdraft	100% no overdraft	100% no overdraft	100% no overdraft
Number of days debtors remain uncollected		60 days	85 days	80 days	70 days	60 days
% of error free revenue statement and reports		100% up to date and accurate and reliable	90% up to date and accurate and reliable	90% up to date and accurate and reliable	100% up to date and accurate and reliable	100% up to date and accurate and reliable
Number of asset register reconciliations		12 of asset register reconciliations	3 of asset register reconciliations	3 of asset register reconciliations	3 of asset register reconciliations	3 of asset register reconciliations
Accurate assets register		99 % accurate assets	100% asset verification and asset	100% asset verification and asset	100% asset verification and asset	100% asset verification and asset

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
maintained.		register	register updated	register updated	register updated	register updated
% compliance to the SCM framework		100% compliance	Approved policy and procedure manual	100% Implementation of approved policies and procedure manual	100% Implementation of approved policies and procedure manual	100% Implementation of approved policies and procedure manual
Available formal business processes and policies communicated to all departmental staff		All policies and processes documented and approved.	All policies and processes documented and approved.	Conduct awareness to all staff	Conduct awareness to all staff	Conduct awareness to all staff
No of days on outstanding invoice		100% compliance	All suppliers paid within 10 working days from the date of receipt of invoice.	All suppliers paid within 10 working days from the date of receipt of invoice.	All suppliers paid within 10 working days from the date of receipt of invoice.	All suppliers paid within 10 working days from the date of receipt of invoice.
% of milestones achieved in the financial improvement action plan		100% cleared suspense accounts	80% Of milestones in the financial improvement action plan achieved	90% Of milestones in the financial improvement action plan achieved	90% Of milestones in the financial improvement action plan achieved	100% Of milestones in the financial improvement action plan achieved
Unqualified audit report		Deadlines as reflected in the National Treasury Guidelines	Prepare 2010/11 Annual Financial Statements and submit to AG on time.	100% compliance	100% compliance	100% compliance
			Maintenance of ledger accounts and monthly report issued	Maintenance of ledger accounts and monthly report issued	Maintenance of ledger accounts and monthly report issued	Maintenance of ledger accounts and monthly report issued
Completed submissions		Deadlines as reflected in the National Treasury Guidelines	Prepare first draft MTEF submission for Provincial Treasury (PT)	Prepare and submit adjustment budget PT	Prepare second draft MTEF submission for Provincial Treasury (PT)	Prepare final MTEF submission for Provincial Treasury (PT)
Accurate trail balance		Monthly follow-up for corrections	3 Monthly follow-up correction reports to users	3 Monthly follow-up correction reports to users	3 Monthly follow-up correction reports to users	3 Monthly follow-up correction reports to users



Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
12 IYM and monthly reports submitted to Accounting Officer		12 IYM and monthly reports submitted to Accounting Officer	3 IYM and monthly reports submitted to Accounting Officer	3 IYM and monthly reports submitted to Accounting Officer	3 IYM and monthly reports submitted to Accounting Officer	3 IYM and monthly reports submitted to Accounting Officer
BAS codes available for usage		A code available within 3 days of receipt or before due date.	100 % follow-up within 3 days	100 % follow-up within 3 days	100 % follow-up within 3 days	100 % follow-up within 3 days

### Sub-sub Programme: Financial Management

#### Performance indicators and annual targets for 2010/11.

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		20010/11	20011/12	20012/13
Effective and sound financial management	12	12	12	12	12	12	12
Effective and efficient Management Accounting Services	12	12	12	12	12	12	12
Efficient and effective Financial Accounting Services	12	12	12	12	12	12	12
Efficient, effective and transparent Supply Chain Management Services	12	12	12	12	12	12	12

#### Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Effective and sound financial management	Monthly	12	3	3	3	3
Effective and efficient management accounting services	Monthly	12	3	3	3	3

	Efficient and effective financial accounting services	Monthly	12	3	3	3	3
	Efficient, effective and transparent Supply Chain Management services	Monthly	12	3	3	3	3

### Sub-sub Programme: Financial Accounting Services

#### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		20010/11	20011/12	20012/13
% of Departmental Expenditure	12	12	12	12	12	12	12
Salary Administration	12	12	12	12	12	12	12
Financial Accounting Services	12	12	12	12	12	12	12

#### Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
% of Departmental Expenditure	Monthly	12	Prepared and submitted monthly creditor reconciliation	Prepared and submitted monthly creditor reconciliation	Prepared and submitted monthly creditor reconciliation	Prepared and submitted monthly creditor reconciliation
% of Salary Administration	Monthly	12	Prepared and submitted monthly BAS/PERSAL reconciliation	Prepared and submitted monthly BAS/PERSAL reconciliation	Prepared and submitted monthly BAS/PERSAL reconciliation	Prepared and submitted monthly BAS/PERSAL reconciliation
Financial Accounting Services registry	Monthly	12	Prepared and submitted monthly report on payment voucher verification	Prepared and submitted monthly report on payment voucher verification	Prepared and submitted monthly report on payment voucher verification	Prepared and submitted monthly report on payment voucher verification

**Sub-sub Programme: Management Accounting Service**

**Performance indicators and annual targets for 2010/11**

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
Efficient budget management	12	12	12	12	12	12	12
Number of the Effective Revenue Management	12	12	12	12	12	12	12
Number of the Effective and efficient debtors management	12	12	12	12	12	12	12
Number of the Sound and accurate Bookkeeping Services	12	12	12	12	12	12	12

**Quarterly targets for 2010/11**

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of the Efficient budget management	Monthly	12	3	3	3	3
Number of the Effective revenue management	Monthly	12	Prepared monthly report on debt and revenue accounts	Prepared monthly report on debt and revenue accounts	Prepared monthly report on debt and revenue accounts	Prepared monthly report on debt and revenue accounts
Number of the Effective and efficient debtors management	Monthly	12	3	3	3	3
Number of the Sound and accurate Bookkeeping Services	Monthly	12	3	3	3	3

## Sub-sub Programmes: Supply Chain Management Services

### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
Number of the Demand and Acquisition Managed	12	12	12	12	12	12	12
Number of Logistics	12	12	12	12	12	12	12
Number of the Asset Register Managed	12	12	12	12	12	12	12
Number of the Supply Chain Performance managed	12	12	12	12	12	12	12

### Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of the Demand and Acquisition Managed	Monthly	12	Captured and updated supplier database	Captured and updated supplier database	Captured and updated supplier database	Captured and updated supplier database
Number of Logistics managed	Monthly	12	3	3	3	3
Number of the Asset Register managed	Monthly	12	Prepared monthly BAS/LOGIS asset reconciliation	Prepared monthly BAS/LOGIS asset reconciliation	Prepared monthly BAS/LOGIS asset reconciliation	Prepared monthly BAS/LOGIS asset reconciliation
Number of Supply Chain Performance managed	Monthly	12	3	3	3	3

**Sub-sub Programme: Human Resource Management**

**Performance indicators and annual targets for 2010/11**

Programme performance indicator	Audited/Actual performance			Estimated performance 09/10	Medium-term targets		
	06/07	07/08	08/09		10/11	11/12	12/13
Organizational structures implemented	-	-	-	-	High level Organizational structure for the top 3 levels approved by DPSA and implemented	Middle and lower levels Organizational structure approved by DPSA and implemented	Full Implementation of organisational structure
Number of funded vacant posts filled					100% funded vacant posts filled	100% funded vacant posts filled	100% funded vacant posts filled
Number of personnel administration practices implemented				100% personnel administration practices implemented	100% personnel administration practices implemented	100% personnel administration practices implemented	100% personnel administration practices implemented
Number of HR Policies Developed and Reviewed				6 HR Policies approved	9 HR Policies developed 6 Reviewed 1 Adopted	Review 15 HR Policies	Review 15 HR Policies
Number of HR Plans Approved				1 HR Plan reviewed and approved	1 HR Plan reviewed and approved	1 HR Plan reviewed and approved	1 HR Plan reviewed and approved
Compliance with MISS	-	-	-		Finalisation of file plan Revamp the registry to be functional	100% compliance to MISS	100% compliance to MISS
Number of staff contracted and assessed				413 staff entered into performance contract and 367 were assessed	100% staff contracted and assessed	100% staff contracted and assessed	100% staff contracted and assessed
Number of organisational capacity assessment interventions					100% for SMS and MMS Competency assessment conducted	-	-
Number of leadership development interventions implemented				-	4 leadership development interventions implemented	3 leadership development interventions implemented	3 leadership development interventions implemented
Number of Work Place skills plan				5 Training programmes conducted	100% of prioritised training	100% of prioritised training	100% of prioritised training

Programme performance indicator	Audited/Actual performance			Estimated performance 09/10	Medium-term targets		
	06/07	07/08	08/09		10/11	11/12	12/13
reviewed and approved					conducted	conducted	conducted
Number of induction programmes implemented					4 induction programmes conducted	4 induction programmes conducted	4 induction programmes conducted
Number of bursaries awarded to external learners					30 Bursaries awarded to external learners	Maintain 30 Bursaries awarded to external learners	Maintain 30 Bursaries awarded to external learners
Number of bursaries awarded to internal officials					11 officials to be provided with internal bursary	1,5 % of the total number of officials to be awarded with bursaries	1,5 % of the total number of officials to be awarded with bursaries
Percentage of SMS members and supervisors trained on labour relations practice					100% of SMS Members trained on labour relations practice	100% of SMS Members trained on labour relations practice	100% of SMS Members trained on labour relations practice
Percentage of grievance handled and completed					100% grievances handled and completed	100% grievances handled and completed	100% grievances handled and completed

### Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Organizational structure approved implemented	Annually	High level Organization al structure for the top 3 levels recommended by DPSA and approved by Exco	Draft structure submitted to DPSA and EXCO.	Approved top structure and implemented	Implementation of the structure	Implementation of the structure
Number of funded vacant posts filled		100% of all SMS Posts filled  100% of other funded vacant posts filled	50 % recruitment process finalise	100% recruitment process finalised	100% of funded vacant posts filled	100% of funded vacant posts filled
Number of		100% of all	100% of all	100% of all	100% of all	100% of all

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
personnel administration practices implemented		administration practices implemented	administration practices implemented	administration practices implemented	administration practices implemented	administration practices implemented
Number of HR Policies Developed and Reviewed		9 HR Policies developed	9 Drafts of HR Policies developed	9 approved HR Policies	6 HR Policies reviewed and approved	Awareness sessions on HR Policies
		6 HR Policies reviewed	1 HR Policy adopted (PMDS)	Awareness sessions on HR Policies	-	-
		1 HR Policy adopted				
Number of HR Plan Developed and approved		1 HR Plan approved	1 HR Plan developed and approved	1 EE Plan reviewed and approved	Implementation of plans	Implementation of plans
Number of staff signed performance agreement and assessed		100% staff signed performance agreements and assessed	100% staff signed performance agreements and assessed	100% assessed on performance	100% assessed on performance	100% assessed on performance
Number of file plan developed		1 file plan	Consultation process	Consultation with Provincial archives	Implementation of the plan	Implementation of the plan
			Draft plan developed	Approval of the plan		
Revamp the registry to be functional		Functional registry	Availability of space	Filling cabinet installed	Organised documents	Organised documents
Number of organisational capacity assessment interventions		Coordinated competency assessment for MMS and SMS	Coordinated competency assessment of all SMS	Coordinated competency assessment for MMS	Coordinated competency assessment for MMS	Coordinated competency assessment of all SMS
Number of leadership development interventions implemented		4 leadership development interventions	Concept on leadership model drafted and approved	1 <sup>st</sup> intervention implemented	2 <sup>nd</sup> intervention implemented	3 <sup>rd</sup> and 4 <sup>th</sup> interventions implemented
Number of Work Place skills plan reviewed and approved		1 Workplace Skills Plan reviewed and implemented	Submit 1 Report to DPSA of the previous WSP. Coordinate prioritised training as per the Workplace Skills Plan	Coordinate 100% prioritised training as per the Workplace Skills Plan	Coordinate 100% prioritised training as per the Workplace Skills Plan	Coordinate 100% prioritised training as per the Workplace Skills Plan Review WSP for the 2011/12

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
						financial
Number of induction programmes implemented		4 induction programmes implemented	1 induction programme implemented	1 induction programme implemented	1 induction programme implemented	1 induction programme implemented
Number of bursaries awarded to external learners		Number external learners awarded bursaries	Award bursaries to external learners	Monitoring and evaluation reports	Monitoring and evaluation reports	Award bursaries to external learners
Percentage of SMS members and supervisors trained on labour relations practice		100% SMS members and supervisors trained on labour relations practice	Nil	100% SMS trained on grievance and misconduct protocols	50% Supervisors trained on grievance and misconduct protocols	50% Supervisors trained on grievance and misconduct protocols
Percentage of grievance handled and completed		100% grievance resolved	100% grievance resolved	100% grievance resolved	100% grievance resolved	100% grievance resolved

### Sub- sub Programme : Legal Services

#### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	Actual 2006/07	Actual 2007/08	Actual 2008/09		2010/11	2011/12	2012/13
Percentage of legal cases successfully completed in the best interest of the Department.	100%	100%	100%	100%	100% cases successfully completed	100% cases successfully completed	100% cases successfully completed
Provision of sound, well researched and reliable legal opinions within the required timeframe	100%	100%	100%	100%	Provision of sound, well researched and reliable legal opinions	Provision of sound, well researched and reliable legal opinions	Provision of sound, well researched and reliable legal opinions



### Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Percentage of legal cases successfully completed in the best interest of the Department.	Monthly/ Quarterly	100% cases successfully completed	Cases successfully completed as per demand	Cases successfully completed as per demand	Cases successfully completed as per demand	Cases successfully completed as per demand
Provision of sound, well researched and reliable legal opinions within the required timeframe	Monthly/ Quarterly	Provision of sound, well researched and reliable legal opinions timeously	Provision of sound, well researched and reliable legal opinions timeously	Provision of sound, well researched and reliable legal opinions timeously	Provision of sound, well researched and reliable legal opinions timeously	Provision of sound, well researched and reliable legal opinions timeously

### Sub-Sub Programme: Risk Management

#### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 09/10	Medium-term targets		
	06/07	07/08	08/09		10/11	11/12	12/13
Number of Fraud prevention plans implemented	-	-	1	1	1	1	1
Extent of implementation of milestones achieved in the risk management plan	100%	100%	100%	100%	100% of the milestones implemented	100% of the milestones implemented	100% of the milestones implemented
Number of Fraud prevention plans monitored	-	-	1	1	1	1	1
Number of Fraud prevention plans reviewed	-	-	-	-	1	1	1
Number of risk management strategies developed	-	-	-	1	-	-	-
Number of risk management strategies implemented	-	-	-	1	1	1	1

Number of risk management strategies reviewed	-	-	-	-	1	1	1
Number of workshops conducted	-	-	8	10	10	10	8
Number of risk management committee meetings coordinated	-	-	3	4	4	4	3

#### Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 09/10	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Fraud prevention plans implemented	Monthly/Quarterly	1	Implemented and monitored the fraud prevention plan	Implemented and monitored the fraud prevention plan	Monitored the fraud prevention plan	Reviewed the fraud prevention plan
Extent of implementation of milestones achieved in the risk management plan	Monthly/Quarterly	1	100% milestones achieved in the risk management plan	100% milestones achieved in the risk management plan	100% milestones achieved in the risk management plan	100% milestones achieved in the risk management plan
Number of Fraud prevention plans monitored	Monthly/Quarterly	On going	Monitor the Fraud prevention plans	Monitor the Fraud prevention plans	Monitor the Fraud prevention plans	Monitor the Fraud prevention plans
Number of Fraud prevention plans reviewed	Monthly/Quarterly	1	NONE	NONE	NONE	Reviewal of 1 plan
Number of risk management strategies developed	Monthly/Quarterly	1	NONE	1 Risk management strategies developed	NONE	NONE
Number of risk management strategies implemented	Monthly/Quarterly	1	Implemented the risk management strategies	Implemented the risk management strategies	Implemented the risk management strategies	Implemented the risk management strategies
Number of risk	Monthly/Quarterly	1	NONE	NONE	NONE	Reviewal of 1 plan

management strategies reviewed	ly						
Number of workshops conducted	Monthly/Quarterly	8	Conducted 2 fraud prevention & risk awareness workshops	Conducted 4 fraud prevention & risk awareness workshops	Conducted 4 fraud prevention & risk awareness workshops	Conducted 2 fraud prevention & risk awareness workshops	
Number of risk management committee meetings coordinated	Monthly/Quarterly	3	Advice program managers on risk related issues through risk committees	Advice program managers on risk related issues through risk committees	Advice program managers on risk related issues through risk committees	Advice program managers on risk related issues through risk committees	

### Sub- sub Programme Security Management

#### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	206/07	07/08	08/09	09/10	10/11	11/12	12/13
Number of Security Vetting and Screening coordinated	15	5	8	8	15	8	8
Number of contingency plan Implemented	-	-	1	1	1	1	1
Number of security committee meetings	-	-	4	4	4	4	4
Number of security services paid	-	100%	100%	100%	100%	100%	100%
Number of security site inspections per site	9 sites per month	27	118	118	17	17	17
Number of investigations conducted	-	100%	100%	100%	100%	100%	100%
Number of site appraised	1	9	9	9	9	9	9
Number of awareness	-	4	4	4	6	6	6

campaigns conducted							
Number of advices on security issues and departmental	-	100%	100%	100%	100%	100%	100%
Measures of security to be in place to departmental sites	-	-	-	-	All departmental sites are safe and state assets are secured	All departmental sites are safe and state assets are secured	All departmental sites are safe and state assets are secured
100% security compliance	-	-	-	-	Partial security compliance	Partial security compliance	Partial security compliance

#### Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Security Vetting coordinated	Monthly	8	Coordinated 1 security vetting and screening	Coordinated 3 security vetting and screening Security workshop for Top Management MEC, HOD and CDs offices vetted	Coordinated 3 security vetting and screening Screening and vetting facilitated and implemented	Coordinated 1 security vetting and screening
Partial security compliance		1	None	Security classification of the organisational structure completed	To conduct security awareness of the SMS	None
Number of contingency plan Implemented		1	Contingency Plan implemented	Contingency Plan implemented	Contingency Plan implemented	Contingency Plan implemented
Number of security committee meetings		4	Coordinated Security Committee	Coordinated Security Committee	Coordinated Security Committee	Coordinated Security Committee
Number of security services paid		17	17 Security services paid	17 Security services paid	17 Security services paid	17 Security services paid
Number of security site inspections per site		17	17 Security site inspection conducted	17 Security site inspection conducted	17 Security site inspection conducted	17 Security site inspection conducted

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of investigations conducted		100%	Security investigations conducted as per demand	Security investigations conducted as per demand	Security investigations conducted as per demand	Security investigations conducted as per demand
Number of security appraisal conducted		9	2 security assessment and appraisal conducted	3 security assessment and appraisal conducted	2 security assessment and appraisal conducted	2 security assessment and appraisal conducted
Number of awareness campaigns conducted		6	1 Security awareness and briefing campaign conducted	1 Security awareness and briefing campaign conducted	1 Security awareness and briefing campaign conducted	1 Security awareness and briefing campaign conducted
					To conduct 1 awareness workshop for employees	To conduct 1 awareness workshop for employees
Number of advices on security issues and departmental events attended		100%	Departmental plenary sessions and events attended as per demand	Departmental plenary sessions and events attended as per demand	Departmental plenary sessions and events attended as per demand	Departmental plenary sessions and events attended as per demand
Measures of security to be in place to departmental sites			To conduct security assessment	To implement recommendation	To conduct security assessment to all sites	To implement recommendation
100% security compliance			None	Security classification of the organisational structure completed	To conduct security awareness for the SMS	None

### Sub -sub Programme: Transversal Issues and Employee Assistance Programme

#### Performance indicators and annual targets for 2010/11-2012/13

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	06/07	07/08	08/09		10/11	11/12	12/13
Number of wellness programmes developed		1	1	1	-	1	-
Number of wellness programmes		1	1	1	1	1	1

implemented in regions								
Number of wellness programmes monitored		1	1	1	1	1	1	1
Number of policies formulated and adopted		3	-	1	-	-	-	-
Number of workshops conducted on transversal policies		3	-	2	3	3	3	3
Number of policies monitored		-	3	3	3	3	3	3
Number of policies reviewed		-	-	3	3	3	3	3
Number of Transversal Units established in District municipalities		-	3	2	1	1	1	1
Number of National Calendar Days Commemoration		4	3	4	4	4	4	4
Three coaching and mentorship programmes		3	3	3	3	3	3	3
Number of workshops conducted in regions		3	3	3	3	3	3	3

#### Quarterly targets for 2009/10

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of wellness programmes developed	Monthly, Quarterly	2	Employee Wellness Programme for Ehlanzeni District on physical fitness, mental health	Employee Wellness Programme for Gert Sibande District on physical fitness, mental health	Employee Wellness Programme for Nkangala District on physical fitness, mental health	Monitoring and evaluation of Implementation in all the Districts implemented

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
			promotion and team building and wellness management implemented	health promotion and team building and wellness management implemented	promotion and team building and wellness management implemented	
Departmental Transversal policies (Gender, Disability and HIV aids) implemented		3	Workshop on mainstreaming Transversal policies conducted for Administration	Workshop on mainstreaming Transversal policies conducted for Local Governance	Workshop on mainstreaming Transversal policies conducted for Development and Planning	Workshop on mainstreaming Transversal policies conducted for Traditional Institutional Management
Mainstreaming and monitored Transversal issues in Districts Municipalities		1	Capacitated and supported Transversal issues at Ehlanzeni District	Capacitated and supported Transversal issues at Gert Sibande District	Capacitated and supported Transversal issues at Nkangala District	Monitored the functionality of Transversal issues in the three Districts Municipalities
Commemorate National Calendar days (Women's Day, HIV and AIDS Candlelight memorial, 16 days of activism, national		4	Commemoration of HIV and AIDS candle light memorial ceremony in the Department coordinated	Commemoration of National Woman's Day for Ehlanzeni District coordinated	Commemoration of 16 Days of No Violence against Woman and Children at Gert Sibande coordinated	Research on the impact of the National Events conducted
Number of Departmental women's coaching and mentorship programme conducted		3	Women's coaching and mentorship programme for Gert Sibande district conducted	Women's coaching and mentorship programme for Ehlanzeni district conducted	Women's coaching and mentorship programme for Nkangala district conducted	Impact assessment of the programme in all the Districts conducted
Number of Awareness workshops/briefing sessions on elderly, HIV and AIDS, and Disability issues conducted		3	Awareness workshops/briefing sessions on elderly, HIV and AIDS and the plight of people with disability conducted	Awareness workshops/briefing sessions on elderly, HIV and AIDS and the plight of people with disability conducted	Awareness workshops/briefing sessions on elderly, HIV and AIDS and the plight of people with disability conducted	Awareness workshops/briefing sessions on elderly, HIV and AIDS and the plight of people with disability conducted

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
			for	for Ehlanzeni District	for Nkangala	for Ehlanzeni District

**Sub -sub programme: Planning and Programme Management**

**Performance indicators and annual targets for 2010/11**

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	06/07	07/08	08/09		10/11	11/12	12/13
Number of Departmental Calendar completed and approved by 31 <sup>st</sup> March 2010	-	-	-	-	Corporate calendar continuously updated and publicised	Corporate calendar continuously updated and publicised	Corporate calendar continuously updated and publicised
Compliance and Monitoring Tool	All deadlines for compliance submissions are met without any pressure with regard to the finalization of documents	All deadlines for compliance submissions are met without any pressure with regard to the finalization of documents	All deadlines for compliance submissions are met without any pressure with regard to the finalization of documents	All deadlines for compliance submissions are met without any pressure with regard to the finalization of documents	All deadlines for compliance submissions are met without any pressure with regard to the finalization of documents	All deadlines for compliance submissions are met without any pressure with regard to the finalization of documents	All deadlines for compliance submissions are met without any pressure with regard to the finalization of documents
Number of surveys and research conducted	3	2	-	2	2	1	1
Number of strategic planning sessions conducted	2	2	2	2	2	2	2
Number of strategic planning workshops conducted	4	4	4	4	5	5	5
Number of municipalities	21	21	21	21	21	21	21



Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	06/07	07/08	08/09		10/11	11/12	12/13
engaged							
Number of policies developed	7	5	4	2	4	4	5
Number of policies reviewed	7	7	7	7	23	7	6
Number of performance reviews conducted	4	4	4	4	5	5	5
Number of Departmental reports assessed	12	12	12	12	12	12	12
Number of projects visited	-	-	-	-	As per demand	As per demand	As per demand

#### Quarterly targets for 2010/2011

Performance indicator	Reporting period	Annual target 2010/2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Departmental Calendar completed and approved by 31 <sup>st</sup> March 2010		Corporate calendar continuously updated and publicised	Monitor and update the implementation of the Departmental Calendar	Monitor and update the implementation of the Departmental Calendar	Monitor and update the implementation of the Departmental Calendar	Monitor and update the implementation of the Departmental Calendar
Compliance and Monitoring Tool		All deadlines for compliance submissions are met without any pressure with regard to the finalization of documents	Ensure that all relevant dates for statutory submissions are populated in the Department's Corporate calendar	Ensure that all relevant dates for statutory submissions are populated in the Department's Corporate calendar	Ensure that all relevant dates for statutory submissions are populated in the Department's Corporate calendar	Ensure that all relevant dates for statutory submissions are populated in the Department's Corporate calendar
Number of surveys conducted	Biannually	2	Recruited fieldworkers and collected data on the impact of LED strategies	-Performed data analysis and compiled research report on the impact of LED strategies	Formulated questionnaire and collected data on the functionality of Ward Committees	Performed data analysis and compiled research report on the functionality of Ward Committees
Number of strategic	Biannually	2	None	Conducted 1 Strategic	Conducted 1 Strategic	None

Performance indicator	Reporting period	Annual target 2010/2011	Quarterly targets				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
planning sessions conducted				Planning Session for the Departmental Annual Performance Plan	Planning Session for the Department on the Detailed Implementation Plans		
Number of strategic planning workshops conducted	Quarterly	4	1 Workshop on strategic planning for the Departmental programme conducted	1 Workshop on strategic planning for the Departmental programme conducted	1 Workshop on strategic planning for the Departmental programme conducted	1 Workshop on strategic planning for the Departmental programme conducted	
Strengthening monitoring and evaluation capacity	Quarterly	4	Consultation process	Automated M&E system developed	Automated M&E system developed	Automated M&E system implemented and monitored	
Number of municipalities engaged	Quarterly	21	Engaged municipalities on the departmental plans	Engaged municipalities on the departmental plans	Engaged municipalities on the departmental plans	Engaged municipalities on the departmental plans	
Number of policies developed	Quarterly	2	1 Departmental policy develop	1 Departmental policy develop	1 Departmental policy develop	1 Departmental policy develop	
Number of policies reviewed	Annually	3	23 Departmental policies reviewed	None	None	None	
Number of performance reviews conducted	Quarterly	4	Conducted 1 Performance Review Session	Conducted 1 Performance Review Session	Conducted 1 Performance Review Session	Conducted 1 Performance Review Session	
Number of Monitoring Reports on Departmental Projects and Plans	Monthly	12	3 Monitoring Reports on Departmental Projects and Plan Compiled	3 Monitoring Reports on Departmental Projects and Plan Compiled	3 Monitoring Reports on Departmental Projects and Plan Compiled	3 Monitoring Reports on Departmental Projects and Plan Compiled	

**Sub - sub programme: Communication and IT Support**

**Performance indicators and annual targets for 2010/11**

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
Number of media briefings	3	3	4	2	2	2	2
Number of newspaper scanned	288	288	896	1344	16 578	16 578	16 578
Number of proactive media release	42	52	24	28	28	28	28

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
Number of media queries responded	-	-	-	100%	100%	100%	100%
Number of slots for phone in programmes (ILigwalagwala &Ikwekwezi)	-	72	72	50	50	50	50
Number of slots on (Community Radio Station)	16	-	12	12	12	12	12
Number of jingles purchased on national, SABC radio stations	9	14	12	8	8	8	8
Number of jingles purchased on Community Radio Stations	-	-	-	-	8	8	8
Number of advertorial space purchased on national print media	-	4	4	4	4	4	4
Number of advertorial space purchased on local print media	-	-	-	-	8	8	8
Hold workshop to build capacity at Local Government Level	1	2	1	1	1	1	1
Provide information to MIS to update the website	-	-	100%	100%	100%	100%	100%
Number of department events coordinated	3	10	4	5	100%	100%	100%
Number of projects facilitated	-	1	1	100%	4	4	4
Number of Gala dinner per year	1	1	1	1	1	1	1
Number of Team Building Session coordinated	1	1	1	3	3	3	3
Number of Executive Council Outreach Programmes and follow ups on community responses attended	4	6	100%	100%	100%	100%	100%
Number of presidential hotline issues	-	-	-	-	100%	100%	100%
Number of programme of calendar of events	4	4	4	4	4	4	4
Number of copies of Budget speech produced	1	1	1000	1000	1000	1000	1000
Number of internal newsletters produced	12	12	12	12	12	12	12
Number of External newsletters produced	4	4	4	4	4	4	4
Number of folders produced	-	4000	2000	1500	1500	1500	1500
Number of copies of annual reports produced	600	600	1000	1000	1000	1000	1000
Number of copies departmental calendar procured	1 500	1 500	750	100% of	100%	100%	100%
Number of Christmas cards procured	500	300	200	300	300	300	300

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
Number of brochures, pamphlets and other publications produced and published as per demand	-	-	100%	100%	100%	100%	100%
Number of business cards procured	13 500	7400	100%	100%	100%	100%	100%
Number of paraphernalia procured as per demand	-	100%	100%	100%	100%	100%	100%
Number of Photo Galleries updated	-	12	12	12	12	12	12
Number of exhibitions held (Provincial and 1 National )	2	2	2	2	2	2	2
Improved response times on desktop support.	100%	100%	100%	100%	100%	100%	100%
Implementation and Review of Strategic Information Systems Plan (SISP)	100%	100%	100%	100%	100%	100%	100%
Develop, implement and support Systems.	100%	100%	100%	100%	100%	100%	100%
Develop, Implement IT related policies.	100%	100%	100%	100%	100%	100%	100%
All computers of the Department have network access.	100%	100%	100%	100%	100%	100%	100%
Number of internal and external communication sessions and platforms	-	-	-	-	MEC Izimbizo	MEC Izimbizo	MEC Izimbizo
Develop and approve MSP	-	-	-	-	MSP developed and approved	MSP reviewed and approved	MSP reviewed and approved
Regular and reliable backup processes	-	-	-	-	100	100	100

#### Quarterly targets 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of media briefs		2	Hold 1 media brief	None	Hold 1 media brief	None
Number of newspaper scanned	Quarterly	16578	Scanned 4144 newspapers	Scanned 4144 newspapers	Scanned 4144 newspapers	Scanned 4144 newspapers
Number of proactive media	Quart	28	Issue 7	Issue 7	Issue 7	Issue 7

	release	erly		proactive media release and respond to media queries as and when required	proactive media release and respond to media queries as and when required	proactive media release and respond to media queries as and when required	proactive media release and respond to media queries as and when required
	Number of media queries responded to	Quart erly	100%	Respond to media queries as per demand	Respond to media queries as per demand	Respond to media queries as per demand	Respond to media queries as per demand
	Number of slots for phone in programmes (Ligwalagwala & Ikwekwezi)	Quart erly	50	15 Ligwalagwala & Ikwekwezi slots for phone in programmes	15 Ligwalagwala & Ikwekwezi slots for phone in programmes	10 Ligwalagwala & Ikwekwezi slots for phone in programmes	10 Ligwalagwala & Ikwekwezi slots for phone in programmes
	Number of slots on phone in programmes (Community Radio Station)	Quart erly	12	3 Community Radio Station slots on phone in programmes	3 Community Radio Station slots on phone in programmes	3 Community Radio Station slots on phone in programmes	3 Community Radio Station slots on phone in programmes
	Number of jingles purchased on national, provincial and community radio stations	Quart erly	8	2 jingles purchased on national, provincial and community radio stations	2 jingles purchased on national, provincial and community radio stations	2 jingles purchased on national, provincial and community radio stations	2 jingles purchased on national, provincial and community radio stations
	Number of advertorial space purchased on both national and local print media	Quart erly	12	Purchase advertorial space for 1 advertorial on National newspapers or publications, 2 Provincial or Local Print media	Purchase advertorial space for 1 advertorial on National newspapers or publications, 2 Provincial or Local Print media	Purchase advertorial space for 1 advertorial on National newspapers or publications, 2 Provincial or Local Print media	Purchase advertorial space for 1 advertorial on National newspapers or publications, 2 Provincial or Local Print media
	Hold workshop to build capacity at Local Government Level	Annu ally	1	None	Hold workshop to build capacity at Local Governme nt Level	None	None

				on communications		
Provide information to MIS to update the website	Quarterly	100%	Provide information to MIS for updating the website	Provide information to MIS for updating the website	Provide information to MIS for updating the website	Provide information to MIS for updating the website
Co-ordinating Departmental Community meetings and project visits to municipalities	Quarterly	4	Co-ordinate all departmental events	Co-ordinate all departmental events	Co-ordinate all departmental events	Co-ordinate all departmental events
Number of Policy and budget speech	Annually	1	Hold 1 Gala dinner	-	-	-
Number of Team Building Session coordinated	Annually	3	-	-	Coordinate 3 Team Building Sessions	-
Number of Executive Council Outreach Programmes and follow-ups on community responses attended	Quarterly	100%	Attend all Executive Council Outreach Programmes	Attend all Executive Council Outreach Programmes	Attend all Executive Council Outreach Programmes	Attend all Executive Council Outreach Programmes
Number of programme of calendar of events	Quarterly	4	Compile 1 calendar of events	Up-date calendar of events	Up-date calendar of events	Up-date calendar of events
Number of copies of Budget	Annually	1000	Produce 1000 Attend all Executive Council Outreach Programmes	None	None	None
Number of copies Of annual report produced	Annually	1000	-	Produce 1000 of Annual Reports	-	-
Number of internal news letters produced	Quarterly	12	Compile 3 internal newsletters and produce 750 copies	Compile 3 internal newsletters and produce 750 copies	Compile 3 internal newsletters and produce 750 copies	Compile 3 internal newsletters and produce 750 copies
Number of External newsletters produced	Quarterly	4	Compile 1 external newsletter and produce 750 copies	Compile 1 external newsletter and produce 1000 copies	Compile 1 external newsletter and produce 1000 copies	Compile 1 external newsletter and produce 750 copies
Number of folders Produced	Annually	1500	Procure 1500 department	None	Procure brochures, pamphlets	None

			ntal folders		and other publications as per demand	
Number of copies departmental calendars procured	Annually	750	None	None	Procure 750 departmental calendars	None
Number of Christmas cards procured	Annually	300	None	None	Procure 300 Christmas Cards	None
Number of brochures, pamphlets and other publications produced and published as per demand	Annually	100%	None	Procure brochures, pamphlets and other publications as per demand	None	None
Number of business cards procured	Annually	100%	Procure business cards as per demand	Procure business cards as per demand	None	None
Number of paraphernalia procured as per demand	Annually	100%	Procure paraphernalia as per demand	Procure paraphernalia as per demand	Procure paraphernalia as per demand	Procure paraphernalia as per demand
Number of Photo Galleries updated	Quarterly	12	Update 3 Photo Galleries	Update 3 Photo Galleries	Update 3 Photo Galleries	Update 3 Photo Galleries
Number of exhibitions held (Provincial and 1 National )	Bi-annually	2	-	Hold 1 exhibition	-	Hold 1 exhibition held
Monitoring the provision of Desktop Support.	Quarterly	100%	Provide Desktop Support as per demand	Provide Desktop Support as per demand	Provide Desktop Support as per demand	Provide Desktop Support as per demand
Develop, implement and support the Inter- and Intranet Websites.	Quarterly	100%	Develop, implement and support the Inter- and Intranet Websites as per demand.	Develop, implement and support the Inter- and Intranet Websites as per demand	Develop, implement and support the Inter- and Intranet Websites as per demand	Develop, implement and support the Inter- and Intranet Websites as per demand
Provide support on MIG/PMIS, BAS, PERSAL, LOGIS, DIGICOR, etc.	Quarterly	100%	Provide support on MIG/PMIS, BAS, PERSAL, LOGIS, DIGICOR, etc. as	Provide support on MIG/PMIS, BAS, PERSAL, LOGIS, DIGICOR, etc. as per demand	Provide support on MIG/PMIS, BAS, PERSAL, LOGIS, DIGICOR, etc. as per demand	Provide support on MIG/PMIS, BAS, PERSAL, LOGIS, DIGICOR, etc. as per demand

			per demand			
Review IT related policies.	Quarterly	100%	Review IT related policies as per demand	100%	100%	100%
Installing and upgrading of network connectivity to Regional Offices/Head Office. Ensure all computers have network access.	Quarterly	100%	Installing and upgrading of network connectivity as per demand	Installing and upgrading of network connectivity as per demand	Installing and upgrading of network connectivity as per demand	Installing and upgrading of network connectivity as per demand
Acquisition of computer equipment	Quarterly	100%	Acquire computer equipment as per Demand	Acquire computer equipment as per Demand	Acquire computer equipment as per Demand	Acquire computer equipment as per Demand
Upgrading and replacement of computers.	Quarterly	100%	Upgrading and replacement of computers. As per demand	Upgrading and replacement of computers. As per demand	Upgrading and replacement of computers. As per demand	Upgrading and replacement of computers. As per demand
Number of joint campaigns and activities with government departments and partners		4 Joint campaigns per annum	Nil	1 joint campaigns	2 joint campaigns	1 joint campaigns
Consistent use and adherence to brand identity – marketing materials used		compliance to brand implementation as per demand	compliance to brand implementation as per demand	compliance to brand implementation as per demand	compliance to brand implementation as per demand	compliance to brand implementation as per demand
Develop and approve MSP		Develop Master System Plan	Draft of the Master System Plan	Draft of the Master System Plan	Final Master System Plan delivered	Approved Master System Plan delivered
Regular and reliable backup processes		Optimal data and information backup	None	Document of data/information backup assessment delivered	Implemented data/information backup software	Periodical data/information backup reports



Regular and reliable backup processes		Optimal data and information backup	None	Document of data/information backup assessment delivered	Implemented data/information backup software	Periodical data/information backup reports
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## Expenditure estimates

Table 1.2: Administration

### MPUMALANGA

#### CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Programme	Administration								
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Office of the MEC	3,473	3,413	4,293	6,495	6,495	3,291	4,807	5,259	5,548
Corporate ServicesM	27,422	29,007	46,214	117,398	90,225	69,350	104,321	114,122	120,815
<b>Total</b>	<b>30,895</b>	<b>32,420</b>	<b>50,507</b>	<b>123,893</b>	<b>96,720</b>	<b>72,641</b>	<b>109,128</b>	<b>119,381</b>	<b>126,363</b>
<b>Current payments</b>	<b>28,004</b>	<b>29,657</b>	<b>48,852</b>	<b>113,893</b>	<b>88,920</b>	<b>69,714</b>	<b>101,628</b>	<b>111,176</b>	<b>117,678</b>
Compensation of employees	14,604	16,208	22,241	52,959	45,959	42,010	47,247	51,686	54,709
Salaries and wages	14,455	14,345	20,246	47,664	33,495	33,270	38,359	40,805	43,230
Social contributions	149	1,863	1,995	5,295	12,464	8,740	8,888	10,881	11,479
Goods and services	13,400	13,449	26,611	60,934	42,961	27,704	54,381	59,490	62,969
<i>of which</i>									
Administrative fees	1,303	1,680	2,646	2,471	2,221	-	417	498	630
Advertising	1,644	1,826	1,291	2,950	550	1,500	2,105	2,842	2,984
Audit cost: External	704	986	859	1,950	250	2,000	1,500	2,863	3,006
Bursaries (employees)	242	339	429	10,450	1,000	1,000	250	2,721	3,200
Catering: Departmental activities	436	594	379	815	3,340	528	860	960	954
Communication	896	244	1,451	1,456	1,345	1,512	1,486	1,604	1,701
Computer services	141	197	264	360	360	-	397	418	439
Cons/prof.business & advisory s	686	960	999	1,009	1,009	-	2,000	2,000	2,110
Cons/prof: Infrastructre & plannin	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	2,850	-	-	-	-	-
Agency & support/outourced ser	2,289	-	-	-	-	-	15,460	18,747	14,408
Transport provided dept activity	93	130	195	197	197	-	-	100	232
Travel and subsistence	571	770	1,403	1,850	1,350	1,800	1,831	2,008	2,000
Training & staff development	326	456	684	5,230	5,230	1,500	1,244	1,562	590
Operating expenditure	335	119	190	3,310	2,000	2,904	2,394	1,351	1,514
Venues and facilities	252	364	448	3,450	3,000	190	300	300	582
<b>Payments for capital assets</b>	<b>2,861</b>	<b>2,663</b>	<b>1,621</b>	<b>10,000</b>	<b>7,300</b>	<b>2,726</b>	<b>7,000</b>	<b>7,658</b>	<b>8,106</b>
Buildings and other fixed structures	646	320	-	3,000	300	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
<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>30,895</b>	<b>32,420</b>	<b>50,507</b>	<b>123,893</b>	<b>96,720</b>	<b>72,641</b>	<b>109,128</b>	<b>119,381</b>	<b>126,363</b>

## 5. PROGRAMME 2: LOCAL GOVERNANCE

The Purpose of programme support and strengthen the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate.

### Strategic Objective annual targets for 2010/11

To promote and facilitate viable and sustainable local governance

#### 5.1 Sub-programme: Municipal Administration

Strategic objectives	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
To provide management and support services to local government within and regulatory framework	Management and support services to local government within and regulatory framework provided	Management and support services to local government within and regulatory framework provided	Management and support services to local government within and regulatory framework provided	Management and support services to local government within and regulatory framework provided	Promote and facilitate viable and sustainable local governance	Promote and facilitate viable and sustainable local governance	Promote and facilitate viable and sustainable local governance
Support municipalities in ensuring that Intergovernmental Relations Structures are established and functional	-	-	10	10	21	21	21

### Performance Indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Number of responses received from municipalities in response to a checklist on legislative compliance	-	-	-	-	21	21	21
Number of municipalities assessed to establish their institutional capacity to comply with all legislation	-	-	-	6	21	21	21
Number of municipalities supported to ensure that they comply with all legislation	-	-	-	-	21	21	21

### Quarterly Targets 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of responses received from municipalities in response to a checklist on legislative compliance	Quarterly	21	Develop and circulate a checklist to municipalities to verify their level of legislative compliance	Analyse responses from municipalities and develop an action plan to address challenges	Monitor the implementation of the action plan by municipalities	Assess the impact of the legislative compliance project on municipalities
Number of municipalities assessed to establish their institutional capacity to comply with all legislation	Quarterly	21	Conduct institutional capacity assessment in 3 municipalities	Conduct institutional capacity assessment in 5 municipalities	Conduct institutional capacity assessment in 6 municipalities	Conduct institutional capacity assessment in 7 municipalities
Number of municipalities supported to ensure that they comply with all legislation	Quarterly	21	Develop and coordinate a support programme to assist municipalities to comply with all legislation	Conduct workshops and training with municipalities at Ehlanzeni district on legislative compliance	Conduct workshops and training with municipalities at Gert Sibande district on legislative compliance	Conduct workshops & training with municipalities at Nkangala district
Number of intergovernmental relations structures established at district level	Quarterly	12	Develop guidelines and conduct information sessions on terms of references for district and provincial IGR structures	Work with all districts to establish Mayors' IGR structures	Work with all districts to establish MMs and CFOs IGR structures	Conduct a provincial IGR summit
Number of intergovernmental relations structures fully functional at district level	Quarterly	12	Develop and circulate a checklist to municipalities to verify the level of functionality of their IGR structures	Coordinate and implement a support programme to assist municipal IGR structures	Conduct institutional capacity and impact assessment of all IGR structures in the province	Conduct a provincial IGR summit

**Sub-sub Programme: Inter Governmental Relations**

**Performance indicators and annual targets for 2010/11**

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
Number of established and functional IGR structures	-	-	10	10	10 (21)	10	10
Number of municipalities participating and contributing to National and Provincial Programmes	-	-	21	21	21	21	21
Number of municipalities understanding different sources of revenue on National Fiscus and formula used for allocation	-	-	21	21	21	21	21
Number of reports submitted monthly on the performance of municipalities	-	-	12	12	12	12	12
Number of action plans implemented to address bottlenecks in municipalities	-	-	21	21	21	21	21
Number of preliminary meetings held with SALGA before any IGR FORUM	-	-	6	6	6	6	6
Number of twinning arrangements existing in the Province between municipalities and foreign counterparts.	-	-	5	5	5	5	10
Number of donor funding institution at the departmental and municipal level identified to support local government	-	-	3	3	3	3	3
Number of SDF deployed in municipalities	-	-	5	5	5	5	5
Number of partnerships entered with international and regional development institutions	-	-	3	3	3	3	3

Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of established and functional IGR structures	Annually	10	Established functional IGR structures in 1 municipality	Established functional IGR structures in 3 municipalities	Established functional IGR structures in 3 municipalities	Established functional IGR structures in 3 municipalities
Number of municipalities understanding different sources of revenue on National Fiscus and formula used for allocation	Annually	21	5 municipalities understanding different sources of revenue on National Fiscus and formula used for allocation	5 municipalities understanding different sources of revenue on National Fiscus and formula used for allocation	5 municipalities understanding different sources of revenue on National Fiscus and formula used for allocation	6 municipalities understanding different sources of revenue on National Fiscus and formula used for allocation
Number of action plans implemented to address bottlenecks in municipalities	Annually	21	4 action plans implemented to address bottlenecks in municipalities	5 action plans implemented to address bottlenecks in municipalities	5 action plans implemented to address bottlenecks in municipalities	6 action plans implemented to address bottlenecks in municipalities
Number of preliminary meetings held with SALGA before any IGR FORUM	Quarterly	6	1 preliminary meetings held with SALGA before any IGR FORUM	1 preliminary meetings held with SALGA before any IGR FORUM	2 preliminary meetings held with SALGA before any IGR FORUM	2 preliminary meetings held with SALGA before any IGR FORUM
Number of twinning arrangements existing in the Province between municipalities and foreign counterparts	Annually	5	1 twinning arrangement existing in the Province between municipalities and foreign counterparts	1 twinning arrangement existing in the Province between municipalities and foreign counterparts	1 twinning arrangement existing in the Province between municipalities and foreign counterparts	2 twinning arrangement existing in the Province between municipalities and foreign counterparts
Number of donor funding institution at the departmental and municipal level identified to support local government	Annually	3	Mobilized and engaged donor funding institutions to support local government	1 donor funding institution at the departmental and municipal level identified to support local government	1 donor funding institution at the departmental and municipal level identified to support local government	1 donor funding institution at the departmental and municipal level identified to support local government
Number of SDF deployed in municipalities	Annually	5	Mobilized and engaged relevant stakeholders	1 SDF deployed in municipalities	2 SDF deployed in municipalities	2 SDF deployed in municipalities

			to mobilize service delivery support for municipalities.			
Number of partnerships entered with international and regional development institutions	Annually	3	Interacted with international and regional development institutions	1 partnership entered with international and regional development institutions	1 partnership entered with international and regional development institutions	1 partnership entered with international and regional development institutions
Number of municipalities assessed to establish their institutional capacity to comply with all legislation	Monthly, Quarterly	21	Conduct institutional capacity assessment in 3 municipalities	Conduct institutional capacity assessment in 5 municipalities	Conduct institutional capacity assessment in 6 municipalities	Conduct institutional capacity assessment in 7 municipalities
Number of intergovernmental relations structures established at district level		21	Develop guidelines and conduct information sessions on terms of references for district and provincial IGR structures	Work with all districts to establish Mayors' IGR structures	Work with all districts to establish MMs and CFOs IGR structures	Conduct a provincial IGR summit
Number of intergovernmental relations structures fully functional at district level		21	Develop and circulate a checklist to municipalities to verify the level of functionality of their IGR structures	Coordinate and implement a support programme to assist municipal IGR structures	Conduct institutional capacity and impact assessment of all IGR structures in the province	Conduct a provincial IGR summit

## 5.2 Sub programme: Municipal Finance

Strategic objectives	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
Monitor and support municipalities to ensure financial viable and sustainable municipalities in accordance with applicable acts. Facilitate good governance and improve financial management in Municipalities	10	10	21	21	21	21	21

### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
Number of Municipalities supported with MFMA implementation	21	21	21	21	21	21	21
Monitor Municipalities with MPRA implementation	-	-	3	16	19	19	19
Number of Municipalities who submitted Annual Financial Statements	-	21	21	21	21	21	21
Number of Annual Financial Statements submitted by Municipality	-	21	21	21	21	21	21
Number of Municipalities Implementing anti-corruption strategies at municipalities.	-	-	21	21	21	21	21
Number of allegations investigated	-	-	-	100% as per demand	100% as per demand	100% as per demand	100% as per demand
Number of Municipalities that have achieved unqualified audits	-	-	-	21	21	21	21
Number of municipalities monitored on the implementation of grant funding	-	-	-	21	21	21	21

Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Municipalities supported with MFMA implementation	Quarterly Monthly	21	21 Budgets Approved	21 Annual Financial Statements Submitted	21 Municipalities supply chain management policies evaluated	21 Municipalities monitored with grant funding
Number of Municipalities with MPRA implementation		19	4 Municipalities with MPRA implementation	4 Municipalities with MPRA implementation	5 Municipalities with MPRA implementation	6 Municipalities with MPRA implementation
Monitor the updating of municipal supplementary valuation rolls		16	6 Supplementary valuation roll updated	3 Supplementary valuation roll updated	5 Supplementary valuation roll updated	2 Supplementary valuation roll updated
Number of Municipalities who submitted Annual Financial Statements		21	Monitor readiness of 21 Municipalities to compile AFS	Monitor the submission of Annual Financial Statements to the Auditor General by 31 August	None	Analyse the audit outcomes of all municipalities
Number of Municipalities Implementing anti-corruption strategies at municipalities.		19	5 Municipalities monitored and supported with anti-corruption strategy implementation	5 Municipalities monitored and supported with anti-corruption strategy implementation	5 Municipalities monitored and supported with anti-corruption strategy implementation	4 Municipalities monitored and supported with anti-corruption strategy implementation
Carry out investigations (Section 106 or requested by municipalities).		As required	Carry out investigations (Section 106 or requested by municipalities). As required	Carry out investigations (Section 106 or requested by municipalities). As required	Carry out investigations (Section 106 or requested by municipalities). As required	Carry out investigations (Section 106 or requested by municipalities). As required
Number of Municipalities that have achieved unqualified audits		21	21 that have achieved unqualified audits	21 that have achieved unqualified audits	21 that have achieved unqualified audits	21 that have achieved unqualified audits
Number of Operation Clean Audit Programme rolled out		21	Operation clean audits in Gert Sibande District implemented	Operation clean audits in Ehlanzeni District Municipalities implemented	Operation clean audits in Nkangala District Municipalities implemented	None
Number of municipalities monitored on the implementation of grant funding		21	Approval of MSIG business plans facilitated in 21 municipalities	Monitored the spending of MSIG	Monitored the spending of MSIG	Monitored the spending of MSIG



## PROVINCIAL MEASURES

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of municipalities supported with financial viability	Quarterly Annually	21 municipalities	21 Billing Systems Evaluated	21 Municipalities supported with debt collection	21 municipalities revenue management evaluate	21 Municipalities tariff policies evaluated
Support municipalities with debt collection		10	Assist 2 Municipalities with debt collection	Assist 2 Municipalities with debt collection	Assist 3 Municipalities with debt collection	Assist 3 Municipalities with debt collection
Monitor cash flow status of municipalities		21	Monitor cash flow status of municipalities	Monitor cash flow status of municipalities	Monitor cash flow status of municipalities	Monitor cash flow status of municipalities
Number of municipalities assisted with risk assessment		8	Assist 2 Municipalities with risk assessment	Assist 2 Municipalities with risk assessment	Assist 2 Municipalities with risk assessment	Assist 2 Municipalities with risk assessment
Facilitate concurrence from the MEC on upper limits.		21	None	None	21 Municipalities	None
Review of municipal tariffs		21	Review municipal tariffs	None	None	None
Number of Municipal Budgets approved		21	21 Municipalities with MPRA implementation	21 Municipalities with MPRA implementation	21 Municipalities with MPRA implementation	21 Municipalities with MPRA implementation
Number of municipalities supported with operation clean audit		21 Municipalities	Conduct Audit assessment in 21 Municipalities	Four risk assessments conducted in municipalities	11 municipalities supported to improve audit outcome	10 municipalities supported to improve audit outcome
Monitor and evaluate billing systems in 18 municipalities		18	Monitor and evaluated billing systems of 4 municipalities	Monitor and evaluated billing systems of 6 municipalities	Monitor and evaluated billing systems of 6 municipalities	Monitor and evaluated billing systems of 2 municipalities

### 5.3 Sub programme: Public Participation

Strategic objectives	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/2010	2010/11	2011/12	2012/13
Encourage the involvement of communities and community organizations in the matters of local government	-	-	-	7 municipalities	4 municipalities	5 municipalities	5 municipalities

#### Performance Indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/2010	2010/11	2011/12	2012/13
Number of All 365 ward committees are established and functional	Quarterly	-	-	365 functional	365 functional	365 functional	365 functional
Number of CDW deployed in municipalities	Quarterly	-	420	407	407	420	420
Number of Municipalities where full CDW programmes are implemented	Quarterly	21	21	21	21	21	21
Number of MEC Izimbizo held	Quarterly	-	-	-	4	5	5
Number of Mayoral & Councilors Izimbizo supported	Quarterly	-	-	-	7	6	5
Number of Citizens satisfactory Survey conducted	Quarterly	-	-	-	6	5	7

#### Quarterly Targets 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1st	2nd	3 <sup>rd</sup>	4th
Number of All 365 ward committees are established and functional	Monthly	365 functional ward committees	92 ward committees capacitated to be functional	92 ward committees capacitated to be functional	92 ward committees capacitated to be functional	89 ward committees capacitated to be functional
			Do assessment for tools of trade for Ward Committees	Develop policy for support	Implementation of the policy	Monitor the implementation
Number of CDW deployed in municipalities	Monthly	Every ward to have a CDW	Conduct assessment report to review impact of CDWs within municipalities	Placement and redeployment of CDWs	Recruitment of CDWs	Deployment of CDWs
			Fill all vacancies where there is no CDW in a Ward	Conduct a culture review and provide support to CDWs	Refresher course for CDWs	Ensure each ward has 1 CDW
Number of Municipalities where full CDW programmes are implemented	Monthly	18	18 municipalities where full CDW programmes are implemented	18 municipalities where full CDW programmes are implemented	18 municipalities where full CDW programmes are implemented	18 municipalities where full CDW programmes are implemented
Number of functional ward committees	Quarterly	100% best performed CDW's	Monitored the re-establishment and functionality of Ward Committees in 4 Local Municipalities	Monitored the re-establishment and functionality of Ward Committees in 4 Local Municipalities	Monitored the re-establishment and functionality of Ward Committees in 4 Local Municipalities	Monitored the re-establishment and functionality of Ward Committees in 4 Local Municipalities
Number of MEC Izimbizo held	Quarterly	4	1 MEC Izimbizo held	1 MEC Izimbizo held	1 MEC Izimbizo held	1 MEC Izimbizo held
Number of Mayoral & Councilors Izimbizo supported	Quarterly	7	1 Mayoral & Councilors Izimbizo	2 Mayoral & Councilors Izimbizo	2 Mayoral & Councilors Izimbizo	2 Mayoral & Councilors Izimbizo

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1st	2nd	3 <sup>rd</sup>	4th
			supported	supported	supported	supported
Number of Citizens satisfactory Survey conducted	Quarterly	6	-	Conduct 2 citizens satisfactory survey	Conduct 2 citizens satisfactory survey	Conduct 2 citizens satisfactory survey

## PROVINCIAL MEASURES

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1st	2nd	3 <sup>rd</sup>	4th
Number of All 21 municipalities with the involvement of NGOs and CBOs who engaged the public on matters of service delivery	Quarterly	18 Municipalities	Ensured that 5 Local Municipalities engaged the public on matters of service delivery	Ensured that 4 Local Municipalities engaged the public on matters of service delivery	Ensured that 5 Local Municipalities engaged the public on matters of service delivery	Ensured that 4 Local Municipalities engaged the public on matters of service delivery
Number of Community development workers conducting households visits 4 days a week	Monthly	100%	Circulation and input of the Service Level Agreement to sector departments	Signing of the Service Level Agreement	Signing of the Service Level Agreement	Continuous monitoring
Number of Municipalities where full CDW programmes are implemented	Monthly	18	18 Municipalities where full CDW programmes are implemented	18 Municipalities where full CDW programmes are implemented	18 Municipalities where full CDW programmes are implemented	18 Municipalities where full CDW programmes are implemented
Number of CDW's recognized for excellent performance	Quarterly	95	-	95 CDW's will be graduating on the CDW programme	-	-
Number of workshops to be conducted	Monthly	18	Workshop on disaster management, Labour relations, Thusong Service centres and Human resource development	Workshops on IDP, ICASA, DPSA and GCIS will be conducted in 18 local municipalities	Workshop on health, transversal issues, transformation and social development in 18 local municipalities	Workshops on IDASA, department of Justice, Home Affairs, Safety and Security and SASSA

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1st	2nd	3 <sup>rd</sup>	4th
			will be conducted in 18 local municipalities			
Number of presentation to be made to the department and municipalities	Quarterly	18	Presentation on clarification of roles and responsibilities of CDW's will be presented to 6 municipality council meetings and ward committee	Presentation on clarification of roles and responsibilities of CDW's will be presented to 6 municipality council meetings and ward committee	Presentation on clarification of roles and responsibilities of CDW's will be presented to 6 municipality council meetings and ward committee	None
Number of know your CDW's campaign conducted	Quarterly	18	None	CDW's will be introduced to the communities where they live and work through community platforms in all 18 municipalities.	CDW's programme will be communicated through a comprehensive media plan and radio phone in programmes for the 18 local municipalities in the three districts	Know your CDW campaign will be rolled out through information leaflets, posters, community newspapers, municipal publications and in the department
Number of meetings to be held	Quarterly	95	18 monthly meetings will be conducted in 18 local municipalities in the three districts	18 monthly meetings will be conducted in 18 local municipalities in the three districts	18 monthly meetings will be conducted in 18 local municipalities in the three districts	18 monthly meetings will be conducted in 18 local municipalities in the three districts
Number of municipalities that have passed resolution adopted policy on ward committees	Quarterly	18	Monitor the participation of communities in municipal processes	Monitor the participation of communities in municipal processes	Monitor the participation of communities in municipal processes	Monitor the participation of communities in municipal processes
Number of municipalities assisted with the establishment of public participation units in terms of national policy framework on public	Quarterly	1	Monitor the establishment of the public participation units established in terms of the national policy framework on public participation	Monitor the establishment of the public participation units established in terms of the national policy framework on public participation	Monitor the establishment of the public participation units established in terms of the national policy framework on public participation	Monitor the establishment of the public participation units established in terms of the national policy framework on public participation

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1st	2nd	3 <sup>rd</sup>	4th
participation						
Number of district speakers and community participation coordinators forums sittings facilitated	Quarterly	4	Facilitate one district speakers and community participation coordinators forums sittings	Facilitate one district speakers and community participation coordinators forums sittings	Facilitate one district speakers and community participation coordinators forums sittings	Facilitate one district speakers and community participation coordinators forums sittings
Number of Mpumalanga provincial speakers and community participation coordinators forum meetings coordinated	Quarterly	4	Coordinate one Mpumalanga provincial speakers and community participation coordinators forum meetings	Coordinate one Mpumalanga provincial speakers and community participation coordinators forum meetings	Coordinate one Mpumalanga provincial speakers and community participation coordinators forum meetings	Coordinate one Mpumalanga provincial speakers and community participation coordinators forum meetings
Number of speakers offices capacitated	Quarterly	21	Monitor that all municipalities have appointed a manager and a minimum of three people in the speakers offices	Monitor that all municipalities have appointed a manager and a minimum of three people in the speakers offices	Monitor that all municipalities have appointed a manager and a minimum of three people in the speakers offices	Monitor that all municipalities have appointed a manager and a minimum of three people in the speakers offices
Number of ward committee members trained	Quarterly	365	91 ward committees trained	91 ward committees trained	91 ward committees trained	92 ward committees trained
Ensure that all 21 municipalities develop policies, bylaws on multi-lingualism	Quarterly	4	Assist all municipalities in developing policy bylaws on the implementation of the multi-lingualism	Assist all municipalities in developing policy bylaws on the implementation of the multi-lingualism	Monitor the implementation plan of roll out plan on multi-lingualism	Monitor the implementation plan of roll out plan on multi-lingualism
Number of municipalities responding in time on developmental issues and complaints	Quarterly	18	4 municipalities responding in time on developmental issues and complaints	6 municipalities responding in time on developmental issues and complaints	4 municipalities responding in time on developmental issues and complaints	4 municipalities responding in time on developmental issues and complaints

## PROVINCIAL MEASURES

Sub -sub programme: Service Delivery Improvement Unit (Thusong Service Centre)

Strategic objectives	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/2010	2010/11	2011/12	2012/13
Facilitate the establishment of Service Delivery Unit to ensure the institutionalisation of batho Pele Principles	21	21	21	21	21	21	21

### Performance Indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of Thusong Service Centres established	-	-	1	4	4	4	5
Number of Thusong Service Centres provided with management support	18	18	18	18	22	27	31
Number of Sector Departments coordinated to render services at Thusong Service Centres as per the need	100%	100%	100%	100%	100%	100%	100%
Number of Thusong Service Centres rendering Sector Departmental services	100%	100%	100%	100%	100%	100%	100%
Number of municipalities implementing Batho pele and service standards Sector Departmental services	-	-	-	-	100%	100%	100%

### Quarterly Targets 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1st	2 <sup>nd</sup>	3 <sup>rd</sup>	4th

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1st	2 <sup>nd</sup>	3 <sup>rd</sup>	4th
Number of Thusong Service Centres established	Quarterly	5	Mobilise service providers in Service Centres	Operationalisation of the 4 Thusong Service Centres	Launching of the Thusong Service Centre	Continuous monitoring and Evaluation of the Centre.
Number of lease and service level agreements facilitated	Monthly	5	Circulation and input of the Service Level Agreement to sector departments	Signing of the Service Level Agreement	Signing of the Service Level Agreement	Continuous monitoring
Number of Municipalities provided with management and support on TSCs programme within a regulatory framework	Quarterly	18	Development of terms of reference and appointment of service providers	Monitor progress	Invite inputs from sector departments and relevant stakeholders	Approval of the framework
Number of Thusong Service Centres maintained	Quarterly	18	Maintenance of Thusong Service Centres	Maintenance of Thusong Service Centres	Maintenance of Thusong Service Centres	Maintenance of Thusong Service Centres
Number of sector departments with updated computer programmes rendering services at Thusong Service Centres	Monthly	100%	Check the right infrastructure for network configuration	Administer the network infrastructure	Maintenance of network infrastructure	Continuous Maintenance of network infrastructure
Number of Sector Departments coordinated to render services at Thusong Service Centres as per the need	Monthly	4	Identification of community needs	Engagements of sector departments	Engagements of sector departments	Services rendered at Thusong Service Centres
Number of Stakeholders coordinated to render services at Thusong Service Centres as per the need	Monthly	4	Identification of community needs	Engagements of relevant stakeholders	Engagements of relevant stakeholders	Services rendered at Thusong Service Centres



Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1st	2 <sup>nd</sup>	3 <sup>rd</sup>	4th
Number of Thusong Service Centres launched	Quarterly	4	Engagement with relevant stakeholders with regard to the launching of 4 Thusong Service Centres	Launching of Mbangwane and Casteel Thusong Service Centres	Launching of Marapyane Thusong Service Centre	Launching of Mpuluzi Thusong Service Centre
Number of Thusong Service Centres provided with Security	Quarterly	5	Appointment of service provider for installation of window and bugler doors, fencing, Sports light and electric fence	Installation of security measures for Marapyane, Wonderfontein and Mbangwane Thusong Service Centres	Installation of security measures for Mpuluzi and Daggakraal Thusong Service Centres	
Number of municipalities implementing Batho Pele and service standard	Quarterly	100%	Survey on the implementation of batho pele and service improvement program	Strategy to improve the implementation of batho pele and service improvement	Implementation of new strategy monitored	Implementation of new strategy monitored
Number of municipalities, sector departments and Thusong Service Centres with approved Batho pele action plan	Monthly Quarterly	18 Municipalities and Departmental service standard	Auditing of Municipalities and Departmental service standards	Workshops and training on service standards	Establishment and approval of service standards by Municipalities and the Department	Monitor the adherence of the implementation of service standards by Municipalities and the Department
			Development of service delivery improvement plans by Municipalities	Workshops and training on the implementation of service delivery improvement plans	Approval and implementation of service delivery improvement plans by Municipalities	Monitor the implementation of service delivery improvement plans by Municipalities
Number of Municipalities provided with management and support on TSCs, Mobile units and e-governance within a regulatory framework		6 Municipalities	Development of terms of reference and appointment of service providers	Monitor progress	Invite inputs from sector departments and relevant stakeholders	Approval of the framework
			Check the right infrastructure for network configuration	Administer the network infrastructure	Maintenance of network infrastructure	Continuous Maintenance of network infrastructure
			Mobilise service providers in Service	Operationalisation of the 4 Thusong Service Centres	Operationalisation of the 4 Thusong Service Centres	Continuous monitoring and Evaluation of the Centre.

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1st	2 <sup>nd</sup>	3 <sup>rd</sup>	4th
			Centres			

### Sub-Programme: Capacity Development

Strategic objective	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/2009		2010/2011	2011/2012	2012/2013
Strengthen the capacity of municipalities to perform their developmental responsibilities	-	-	-	21`	21`	21`	21`

### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/2009		2010/2011	2011/2011	2012/2011
Number of municipalities with skills plan adopted	-	21	21	21	21	21	21
Number of competency assessment of section 57 managers conducted			1	1	1	-	-
Number of municipal support plans developed	-	-	-	-	6	6	6
Number of technical experts deployed to municipalities					As per demand	As per demand	As per demand
Number of municipalities where shared services is implemented					Ehlanzeni District	Ehlanzeni and Nkangala District	All 3 Districts
Number of councillor			4	5	5	5	5

leadership training programmes implemented							
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### Quarterly Targets 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of municipalities with skills plan adopted	Annually	21	Review the WSP	Adoption of WSP	Monitor the implementation of WSP	Identify the gaps to inform the review process
			Analyses			
Number of competency assessment of section 57 managers conducted	Annually	1	-	1	1	1
Number of municipal support plans developed		6	2	1	1	2
Number of technical experts deployed to municipalities	As per demand		As per demand	As per demand	As per demand	As per demand
Number of municipalities where shared services is implemented	Annually	1	-	1	-	1
Number of councillor leadership training programmes implemented	Annually	5	Role and responsibilities of councillors	Budgeting and financial management	IDP Process	Local Economic Development

### PROVINCIAL MEASURES

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Professionalize	Annually	200	Facilitated the training	Facilitated the training	Facilitated the training of	Facilitate

	d Senior and Middle managers trained through tertiary institutions and professional bodies			of 200 Municipal officials on local government accounting certificate	of Municipal official on financial management programme for Ehlanzeni District	Municipal official on financial management programme for Gert Sibande District	d the training of Municipal official on financial management programme for Nkangala District
	Number of Leadership training and capacity development programmes conducted for Councillors	Annually	7 programmes	Facilitated the training of Councilors on roles and responsibilities, budgeting, IDP, PMS Leadership, Strategic planning and LED for Gert Sibande	Facilitated the training of Councilors on roles and responsibilities, budgeting, IDP, PMS Leadership, Strategic planning and LED for Ehlanzeni	Facilitated the training of Councilors on roles and responsibilities, budgeting, IDP, PMS Leadership, Strategic planning and LED for Nkangala	Assessed the impact of those training within municipal councils
	Number of municipalities trained on ethics management	Annually	12	Facilitated the training on ethics management at Nkomazi, Umjindi and Bushbuckridge local municipalities	Facilitated the training on ethics management at Msukaligwa, Lekwa and Dipaleseng	Facilitated the training on ethics management at Emakhazeni, Steve Tshwete and Emalahleni	Facilitated the training on ethics management at Gert Sibande, Ehlanzeni and Nkangala District
	No of municipalities conducted skills audit	Annually	7	Facilitated skills Audit for Thaba Chweu Local municipality	Facilitated skills audit for Thembisile Hani and Dr JS Moroka	Facilitated skills audit for Delmas and Emalahleni	Facilitated skills audit for Nkangala and Emakhazeni
	Number of capacity building intervention implemented	Monthly, Quarterly, Annually	Municipal leadership development programme, councillor	Councillor development programme	Advance management development programme	Municipal leadership development programme	Monitor training interventions

			ors develop ment progra mme, Advanc ed manage ment develop ment progra mme				
	Number of support intervention implemented		6	Coordinated institutional capacity assessment for Dipaleseng and Albert Luthuli	Coordinated institutional capacity assessment for Msukaligwa and Steve Tshwete	Coordinated institutional capacity assessment for Thaba Chweu and Bushbuckridge	Analyze reports of the capacity assessment for all the district

#### 5.4 Sub programme: Municipal Performance Monitoring Reporting and Evaluation

Strategic objective	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/2009		2010/2011	2011/2012	2012/2013
Monitor and evaluate capacity of municipalities and their compliance to relevant legislation	-	-	-	-	21	21	21

#### Performance indicators and annual targets for 2010//11

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		10/11	11/12	12/13
Number of Institutional Performance Management systems in place	-	-	-		21	21	21
Number of Section 57 managers with signed employment contracts	-	-	-	101 signed 24 vacant 0 not signed	100%	100%	100%
Number of section 57 managers with signed performance agreements	-	-	-	95% ▪ 97 signed ▪ 24 vacant ▪ 4 not signed	100%	100%	100%
Number of municipal quarterly	-	-	-	-	84	84	84

performance reports submitted timeously								
Number of municipal annual performance reports submitted timeously	-	-	-	-	21	21	21	21
Number of oversight reports submitted by Councils	-	--	-	-	21	21	21	21
Number of municipalities with functional performance audit committees	-	-		10	11	11	11	11
Number of municipalities with Internal Audit Units	-	-	-	-				
Number of municipalities assisted and monitored through Local Government Rapid response unit				-	21	21	21	21
Number of municipalities assisted and monitored on the Implementation and monitoring of municipal turnaround strategy in the department and within municipalities	-	-	-	-	21	21	21	21

#### Quarterly targets for 2010/11

Performance indicator	Reporting Period	Annual Target 2010/11	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Institutional Performance Management systems in place	Quarterly	21 PMS in municipalities	Assessment of functional PMS systems with recommendations	Monitor and report on Implementation of recommendations	Monitor and report on compliance	Monitor and report on compliance
	Quarterly	1 Provincial system	Establishment of performance monitoring system	1 system implemented	NONE	NONE
Number of Section 57 managers with signed employment contracts	Quarterly	100%	100%	100%	100%	100%
Number of section 57	Quarterly	100%	100%	100%	100%	100%

Performance indicator	Reporting Period	Annual Target 2010/11	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
managers with signed performance agreements						
Number of municipal quarterly performance reports submitted timeously	Quarterly	84	21	21	21	21
Number of municipal annual performance reports submitted timeously	Annually	21	21	21	21	21
Number of oversight reports submitted by Councils	Quarterly	21	-	-	-	21
Number of municipalities with functional performance audit committees	Quarterly	11	11	11	11	11
Number of municipalities with Internal Audit Units	Quarterly	21	5	7	6	3

## PROVINCIAL MEASURES

Strategic objective	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
Establish and support Performance Monitoring Management System	-	-	-	06	12	15	21
Submitted performance reports generated	-	-	-	2	4	4	4
Section 47 Report Gazetted and submitted	-	-	1	1	1	1	1
Municipalities participated in Vuna Awards	-	-	21	21	21	21	21
Successful conducting of the VUNA Award function	-	-	1	1	1	1	1
Electronic Monitoring system implemented	-	-	-	1	1	1	1

Electronic monitoring system maintained and updated	-	-	-	-	100%	100%	100%
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### Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2009/10	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of municipal performance reports submitted timeously.	Annually	2	None	None	1 municipal performance reports submitted	1 municipal performance reports submitted
Section 47 Report Gazetted and submitted	Quarterly	1	None	None	1 Section 47 Report Gazetted and submitted	None
Number of municipalities participated in Vuna Awards	Annually	21	None	None	21 municipalities participated in Vuna Awards	-None
Successful conducting of the VUNA Award function	Annually	1	None	None	Conducted 1 VUNA Award function	None
Electronic Monitoring system implemented	Annually	1	None	None	1 Electronic Monitoring system implemented	None
Electronic monitoring system maintained and updated	Annually	100%	None	None	20% of the monitoring system maintained and updated	80% of the monitoring system maintained and updated
Functional PMS	Quarterly	12	Produce quarterly reports on IDP Performance.	Produce quarterly reports on IDP Performance and provide feed back	Produce quarterly reports on IDP Performance and provide feedback	Produce section 47 Report on Municipal Performance and provide feedback
5 Year Local Government Strategic Agenda Report Compiled		4 Reports	Compile 1 Report on the 5 Year Local Government Strategic Agenda Report	Compile 1 Report on the 5 Year Local Government Strategic Agenda Report	Compile 1 Report on the 5 Year Local Government Strategic Agenda Report	Compile 1 Report on the 5 Year Local Government Strategic Agenda Report

### Expenditure estimates

Table 1.3: Local Governance



MPUMALANGA

CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Programme	Local Governance								
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Subprogramme									
Office Support	1,049	1,589	1,488	3,242	1,442	170	2,259	2,472	2,715
Municipal Administration	12,463	11,340	23,680	7,823	12,597	14,667	8,593	9,400	9,916
Municipal Finance	5,601	5,139	7,555	6,903	15,828	29,277	23,657	25,880	27,303
Public Participation	30,657	43,173	60,973	115,737	95,737	76,979	109,916	120,242	126,943
Capacity Development	-	-	-	3,957	2,457	2,462	3,788	4,144	4,372
Municipal Performance Monitoring, Reporting & Evaluation	-	-	-	4,282	782	467	1,443	1,578	2,042
<b>Total</b>	<b>49,770</b>	<b>61,241</b>	<b>93,696</b>	<b>141,944</b>	<b>128,843</b>	<b>124,022</b>	<b>149,656</b>	<b>163,716</b>	<b>173,291</b>
<b>Current payments</b>	<b>43,773</b>	<b>58,024</b>	<b>91,271</b>	<b>121,944</b>	<b>128,843</b>	<b>123,885</b>	<b>140,656</b>	<b>153,400</b>	<b>162,372</b>
Compensation of employees	34,365	48,301	67,510	95,774	96,774	88,716	101,642	111,191	117,694
Salaries and wages	29,771	46,912	63,480	86,302	87,493	80,063	90,752	97,804	103,284
Social contributions	4,594	1,389	4,030	9,472	9,281	8,653	10,890	13,387	14,410
Goods and services	9,408	9,723	23,761	26,170	32,069	35,169	39,014	42,209	44,678
<i>of which</i>									
Administrative fees	-	-	-	30	30	-	1,077	795	1,019
Advertising	510	292	692	690	-	-	-	-	-
Audit cost: External	-	116	865	1,250	3,550	427	12,861	13,355	14,455
Bursaries (employees)	436	421	128	420	-	-	-	-	-
Catering: Departmental activities	311	436	1,620	2,120	900	1,175	886	895	1,273
Communication	90	98	559	340	180	341	624	633	794
Computer services	1,245	1,543	33	554	-	-	-	-	-
Cons/prof:business & advisory services	985	889	3,200	1,500	3,000	3,047	4,659	5,522	6,500
Cons/prof: Infrastructure & planning	-	-	-	-	1,000	3,731	-	-	-
Contractors	-	-	2,000	-	4,774	2,215	1,555	2,500	2,000
Agency & support/outourced services	-	-	-	4,190	4,440	17,279	3,694	4,300	3,400
Transport provided dept activity	837	1,091	3,696	2,090	2,400	120	2,071	1,868	1,962
Travel and subsistence	2,285	2,611	4,206	3,420	3,879	2,650	3,814	3,631	4,084
Training & staff development	354	50	429	1,673	1,416	621	1,977	2,386	1,538
Operating expenditure	1,584	1,382	5,199	4,926	3,590	2,258	4,272	5,190	6,318
Venues and facilities	744	773	1,134	2,967	2,880	1,305	1,524	1,134	1,335
<b>Payments for capital assets</b>	<b>609</b>	<b>-</b>	<b>2,277</b>	<b>20,000</b>	<b>-</b>	<b>137</b>	<b>9,000</b>	<b>10,316</b>	<b>10,919</b>
Buildings and other fixed structures	609	-	-	20,000	-	137	9,000	10,316	10,919
Buildings	-	-	-	-	-	-	9,000	10,316	10,919
<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>6. Total economic classification</b>	<b>49,770</b>	<b>61,241</b>	<b>93,696</b>	<b>141,944</b>	<b>128,843</b>	<b>124,022</b>	<b>149,656</b>	<b>163,716</b>	<b>173,291</b>

## PROGRAMME 3: DEVELOPMENT AND PLANNING

Strengthen and Support capacity of municipalities to enable them to full fill their constitutional and other legislative development and planning mandates.

### 6.1 Strategic objective and annual targets for 2010/11

To facilitate and support spatial planning at provincial level and within municipalities

#### Sub-Programme: Spatial Planning

Strategic objective	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
Coordinate and support Spatial Planning in the province and municipalities	-	-	-	9	21 municipalities	21 municipalities	21 municipalities
Review and align municipal special plans with the Integrated Spatial Framework (ISF)	-	-	-	9	21 municipalities	21 municipalities	21 municipalities

#### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
Number of municipalities with credible SDF adopted by councils	-	-	-	9	21	21	21
Number of municipal SDF reviewed and aligned to the PSDF	-	-	-	9	21	21	21

## Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of municipalities with viable SDF adopted by councils	Quarterly	21	Developed evaluation tool & identify SDFs to be evaluated	Reviewed/developed 6 SDF for Ehlanzeni District	Reviewed/developed 8 SDFs for Gert Sibande	Reviewed/developed 7 SDFs for Nkangala district
Number of municipal SDF reviewed and aligned to the PSDF and PGDS	Quarterly	21	5 municipalities and 1 district in Ehlanzeni aligned with the PSDF	7 municipalities and 1 district in Gert Sibande aligned with the ISF	6 Municipalities and 1 District in Nkangala aligned with the PSDF	Review report of Municipal SDFs and aligned to the PSDF. submitted.
Capacity building conducted in all councils and stakeholders	Quarterly	24 Institutions(21 Municipalities and 3 Local Houses)	5 municipalities and 1 Local House of Traditional Leaders in Ehlanzeni	6 municipalities and 1 Local House of Traditional Leaders in Gert Sibande	7 Municipalities and 1 House of Traditional Leaders in Nkangala	3 District Municipalities

## Sub-Sub Programme Integrated Development and Planning

Strategic objective	Audited/Actual performance			Estimated performance 2009/10	Medium-term target	
	2006/7	2007/8	2008/9		2010/11	2011/12
To promote effective and efficient integrated development and planning						
Coordinate Integrated Development Planning aligned to the PGDS and NSDP in the Province and all 21 municipal areas	21 municipalities	21 municipalities	21 municipalities	21 municipalities	21 municipalities	21 municipalities
Overall assessment of municipal IDPs submitted	21 IDPs	21 IDPs	21 IDPs	21 IDPs	21 IDPs	21 IDPs
Number of credible IDPs reviewed and	6 municipalities	7 municipalities	7 municipalities	9 municipalities	21 municipalities	21 municipalities

	adopted by municipalities						
	Build capacity in municipalities, institutions of Traditional Leadership and Community Structures on IDP	-	-	-	9 municipalities	3Local Traditional Houses	3Local Traditional Houses
						365 Ward Committee	365 Ward Committees
						21 municipalities	21 municipalities

#### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
Number of credible IDP's reviewed and adopted	21	21	21	21	21	21	21
Overall assessment of Municipal IDP's Submitted	-	-	-	8	21 IDPs	21 IDPs	21 IDPs
Number of municipalities and Institutions of Traditional Leadership trained and participate in IDP processes					3 Local Traditional Houses 365 Ward committees 21 municipalities	3 Local Traditional Houses 365 Ward committees 21 municipalities	3 Local Traditional Houses 365 Ward committees 21 municipalities

#### Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Review 21 IDPs	Quarterly	21	21 IDPs Reviewed.	All identified assessment queries addressed.	New review process for 2011/12 commenced.	Engagement on project phase for 2011/12
Overall assessment of Municipal IDP's Submitted				All IDPs Submitted assessed in full.	Full report submitted on all gaps identified and	Lessons learned shared in the engagement

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
					assessed.	nt processes
Number of municipalities and Institutions of Traditional Leadership trained and participate in IDP processes			5 Local Municipalities and 1 Ehlanzeni Local House of Traditional Leaders trained	6 Local Municipalities and 1 Nkangala Local House of Traditional Leaders trained	7 Local Municipalities and 1 Gert Sibande Local House of Traditional Leaders trained	3 District Municipalities trained

## 6.2 Sub-Programme : Land Use Management

Strategic objective	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
To facilitate and support land use management systems	-	-	-	4	21 municipalities	21 municipalities	21 municipalities
Provide support and build capacity on LUMS for municipalities	-	-	-	0	21 municipalities	21 municipalities	21 municipalities

### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
Number of municipalities and Local Houses facilitated towards developing and maintaining their land use management system and schemes	-	-	-	4	21	21	21
Number of municipalities and 3 Local Houses capacitated on LUMS	-	-	-	4	21	21	21

### Quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	Municipalities supported towards developing and maintaining their land use management system and schemes	Quarterly	21	Specifications developed on evaluation tool	50% process completed	75% of LUMS completed	100 % of LUMS completed
	21 municipalities provided with capacity and 3 local houses of traditional leaders	Quarterly	24	5 municipalities and 1 Local House of Traditional leaders in Ehlanzeni trained	6 municipalities and 1 Local House of Traditional leaders in Nkangala trained	7 municipalities and 1 Local House of Traditional leaders in Gert Sibande trained	3 district Municipalities trained

### 6.3 Sub-Programme: Local Economic Development

Strategic objective	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/8	2008/9		2010/11	2011/12	2012/13
To strengthen development through credible LED Strategies which have emphasis on rural development							
To promote Local Economic Development in the Province	-	21	21	21	21	21	21

### Programme performance indicator

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
Number of Municipalities with LED strategies/plans reviewed annually	-	-	-	-	21	21	21
Number of municipalities with	-	0	2	9	21	21	21

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
LED structures							

#### Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Municipalities with LED strategies/plans reviewed annually	Quarterly	21	Review all LED strategies	Development of at least 7 bankable projects in targeted local municipalities and 3 district projects	Mobilisation of resources for 10 projects	Implementation of 10 bankable projects
Number of municipalities with LED structures	Quarterly	21	Participatory Review of 21 municipalities' LED structures	7 municipalities with functional LED structures in place	14 municipalities with functional LED structures in place	21 municipalities with functional LED structures in place

#### PROVINCIAL MEASURES

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Integrated Provincial LED Strategy adopted by Exco	Quarterly	1	Provincial LED Summit (jointly with DEDET)	LED Strategy submitted to Exco for adoption	None	None
M&E System to monitor impact of LED intervention and support in municipalities	-	1	Research and benchmark M&E systems for LED	Develop a Provincial M&E system for LED	Data collection on the number of decent jobs created through LED Projects and programmes in this financial year	Report on the number of decent jobs created through LED Projects and programmes
Functional Provincial LED forum in place	Quarterly	1	Facilitate the Establishment of the Provincial	Orientation and Training of Provincial LED Forum	Facilitate establishment of Provincial LED Resource Centre for	At least 1 LED Forum meeting convened

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
			LED Forum.	members At least 1 LED Forum meeting convened	sharing of good practices  At least 1 LED Forum meeting convened	

#### 6.4 Sub-Programme: Municipal Infrastructure

Strategic objective	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
To co-ordinate and monitor the basic infrastructure development in all municipalities							

#### Performance indicators and annual targets

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Number of municipalities that have registered projects on MIS	21 municipalities	19 municipalities	19 municipalities	19 municipalities	19 municipalities	18 Municipalities	18 Municipalities
%Number of municipalities submitted monthly reports on MIG performance	21 Municipalities	19 Municipalities	19 municipalities	19 Municipalities	19 Municipalities	18 Municipalities	18 municipalities
Number of municipalities that have been supported on MIG spending and commitments	21 Municipalities	19 municipalities	19 municipalities	19 Municipalities	19 Municipalities	18 Municipalities	18 municipalities



Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Total Number of Households with Access to free basic services by municipalities based on Indigent register							

### Quarterly targets for 2010/11

Performance indicators	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of municipalities that have registered projects on MIS	Quarterly	19 Municipalities	Supported 6 municipalities to register projects on MIS	Supported 5 municipalities to register projects on MIS	Supported 4 municipalities to register projects on MIS	Supported 4 municipalities to register projects on MIS
Number of municipalities submitted monthly reports on MIG performance	Quarterly	19 Municipalities	19 municipalities submitted monthly reports on MIG performance	19 municipalities submitted monthly reports on MIG performance	19 municipalities submitted monthly reports on MIG performance	19 municipalities submitted monthly reports on MIG performance
Number of municipalities that have been supported on MIG spending	Quarterly	19 Municipalities	19 Municipalities	19 Municipalities	19 Municipalities	19 Municipalities
Support on completion of Delmas water plant	Monthly and Quarterly	100% completion	100% completion of construction	Water treatment plant operational and handed over.		
Support on completion of Delmas 25 km bulk water pipeline (phase 1)	Monthly and Quarterly	100% completion of the pipeline	Phase one of the pipeline fully funded and under construction	Pipeline under construction	Phase 1 pipeline completed	
Provincial interventions	Monthly and	26 Water boreholes	18 Boreholes	13 Boreholes		

	with 31 Water boreholes met.	Quarterly	and 5 Delmas bulk boreholes drilled and fully operational	drilled and operational	drilled and operational Projects handed over.		
	Support on completion of Bethal Electricity Network rehabilitation project (phase 2)	Monthly and Quarterly	100% completion of phase 2 project	Under construction	100% completion of phase 2 project		

### PROVINCIAL MEASURES

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Support on completion of Delmas water plant	Monthly and Quarterly	100% completion	100% completion of construction	Water treatment plant operational and handed over.		
Support on completion of Delmas 25 km bulk water pipeline (phase 1)	Monthly and Quarterly	100% completion of the pipeline	Phase one of the pipeline fully funded and under construction	Pipeline under construction	Phase 1 pipeline completed	
Provincial interventions with 31 Water boreholes met.	Monthly and Quarterly	26 Water boreholes and 5 Delmas bulk boreholes drilled and fully operational	18 Boreholes drilled and operational	13 Boreholes drilled and operational Projects handed over.		
Support on completion of Bethal Electricity Network rehabilitation project (phase 2)	Monthly and Quarterly	100% completion of phase 2 project	Under construction	100% completion of phase 2 project		

## 6.5 Sub Programme: Disaster Management

Strategic objective	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
To facilitate support and co-ordinate the development of disaster management plans and effective functional disaster management centre in the province.	-	-	21	21	21	21	21

### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets			
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13	2013/14
Number of District Municipalities with applicable Disaster Management Frameworks	-	1	3	3	3	3	3	3
Number of Provincial Disaster Management Advisory Forum meetings coordinated	-	-	-	-	4	4	4	4
Number of Municipalities provided with Fire Fighting equipments	4	-	18	1	3	5	8	8
Number of Inter-Governmental Disaster Management Committees established	3	3	3	3	2	3	3	3

### Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of District Municipalities with applicable Disaster Management Frameworks	Quarterly	3	Facilitated the development of District Municipal DM frameworks	Monitored and supported the Implementation of District Municipal DM frameworks	Monitored and supported the Implementation of District Municipal DM frameworks	Monitored and supported the Implementation of District Municipal DM frameworks
Number of capacity assessments conducted on fire services	Quarterly	2	None	None	Conducted 1 risk assessment	Acquired fire fighting equipments and distributed
Number of Municipalities provided with Fire Fighting equipments	Quarterly	1	None	None	None	Acquired fire fighting equipments
Number of Disaster Management Advisory Forum meetings coordinated	Quarterly	4	Supported and advised the Province through the Disaster Management Advisory Forum on Disaster related issues	Supported and advised the Province through the Disaster Management Advisory Forum on Disaster related issues	Supported and advised the Province through the Disaster Management Advisory Forum on Disaster related issues	Supported and advised the Province through the Disaster Management Advisory Forum on Disaster related issues
Number of Inter-Governmental Disaster Management Committees established	Quarterly	3	Establishment of Inter-governmental Disaster management Committees (Political and Technical)			

## PROVINCIAL MEASURES

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of responses to DM incidents and support	Monthly, Quarterly and Annually	100% action plan implemented	Ensure the functionality of Provincial and District	Ensure the functionality of Provincial and District Disaster	Ensure the functionality of Provincial and District Disaster	Ensure the functionality of Provincial and District Disaster

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
for disaster relief programmes			Disaster Management Centres	Management Centres	Management Centres	Management Centres
			Facilitate and support the development of 5 municipal disaster management plans	Facilitate and support the development of 6 municipal disaster management plans	Facilitate and support the development of 5 municipal disaster management plans	Facilitate and support the development of 5 municipal disaster management plans
				Establish a Provincial warehouse for disaster relief		
Number of awareness campaigns conducted	Quarterly	6	2 awareness campaigns conducted	2 awareness campaigns conducted	2 awareness campaigns conducted	None
Number of Disaster Immediate Relief materials provided	Quarterly	100%	Provided disaster immediate relief materials as per demand	Provided disaster immediate relief materials as per demand	Provided disaster immediate relief materials as per demand	Provided disaster immediate relief materials as per demand
Number of Disaster Management Plans monitored	Quarterly	11	-	3 Municipalities monitored on the Disaster Management Plan	4 Municipalities monitored on the Disaster Management Plan	4 Municipalities monitored on the Disaster Management Plan
Number of ICT systems developed and implemented	Quarterly	1	None	Developed and implemented the ICT systems		
Number of provincial events provided with safety and security	Quarterly	100%	Coordinated safety and security in all Provincial events	Coordinated safety and security in all Provincial events	Coordinated safety and security in all Provincial events	Coordinated safety and security in all Provincial events
Number of emergencies/ disasters supported	Quarterly	100%	Provided support to all emergencies	Provided support to all emergencies	Provided support to all emergencies	Provided support to all emergencies

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
as per demand			s / disasters as per demand	s / disasters as per demand	s / disasters as per demand	s / disasters as per demand

### Expenditure estimates

Table 1.4: Development and Planning

#### MPUMALANGA

#### CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Programme	Development and Planning								
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Office Support	1,362	1,021	1,033	3,126	2,126	1,463	1,984	2,170	2,289
Spatial Planning	-	-	-	4,589	-	1	2,957	3,235	3,413
Development Administration/Land use	-	-	-	2,000	-	-	1,565	1,712	1,806
Integrated Development and Planning	1,832	2,871	4,620	3,398	2,098	2,516	4,194	4,588	4,809
Local Economic Development and Planning	320	2,994	4,725	6,089	4,589	5,142	4,964	5,430	5,729
Municipal Infrastructure	35,977	30,275	91,938	6,213	56,859	71,720	38,593	42,219	44,686
Disaster Management	5,640	9,421	38,523	67,677	62,377	84,408	14,311	15,656	16,664
<b>Total</b>	<b>45,131</b>	<b>46,582</b>	<b>140,839</b>	<b>93,092</b>	<b>128,049</b>	<b>165,250</b>	<b>68,568</b>	<b>75,010</b>	<b>79,396</b>
<b>Current payments</b>	<b>16,911</b>	<b>37,033</b>	<b>98,293</b>	<b>32,092</b>	<b>34,986</b>	<b>33,302</b>	<b>33,866</b>	<b>37,048</b>	<b>39,215</b>
Compensation of employees	5,785	6,756	8,943	15,092	14,703	12,720	17,602	19,256	20,382
Salaries and wages	5,002	5,596	7,138	13,582	10,126	8,844	13,547	14,474	15,274
Social contributions	783	1,160	1,805	1,510	4,577	3,876	4,055	4,782	5,108
Goods and services	11,126	30,277	89,350	17,000	20,283	20,582	16,264	17,792	18,833
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	160	213	192
Advertising	654	1,164	1,103	568	-	150	423	-	-
Catering: Departmental activities	506	804	1,224	800	150	350	225	246	228
Communication	352	491	665	721	60	85	374	397	414
Computer services	-	-	-	2,000	-	-	-	-	-
Cons/prof: business & advisory	1,942	2,051	8,583	3,505	10,760	11,518	6,780	7,222	7,530
Cons/prof: Infrastructure & planning	4,005	3,626	4,450	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	1,731	3,120	3,420
Agency & support/outsource	470	15,752	62,493	-	4,500	2,513	1,573	1,546	1,623
Transport provided dept activities	223	387	406	-	-	-	-	-	-
Travel and subsistence	1,151	1,583	1,988	2,480	880	1,953	1,185	1,260	1,224
Training & staff development	534	970	1,098	1,230	630	320	520	409	471
Operating expenditure	750	1,972	3,420	4,373	3,243	2,833	2,839	2,959	3,433
Venues and facilities	539	1,179	1,436	1,180	60	860	454	420	298
<b>Payments for capital assets</b>	<b>28,217</b>	<b>9,522</b>	<b>42,546</b>	<b>61,000</b>	<b>83,063</b>	<b>121,786</b>	<b>34,702</b>	<b>37,962</b>	<b>40,181</b>
Buildings and other fixed structures	27,397	6,706	35,646	50,000	72,063	114,786	29,002	31,945	33,687
Buildings	-	3,794	27,862	50,000	44,200	70,708	-	-	-
Other fixed structures	27,397	2,912	7,784	-	27,863	44,078	29,002	31,945	33,687
Machinery and equipment	820	1,708	6,089	11,000	11,000	7,000	5,500	6,017	6,494
Transport equipment	-	-	-	8,000	8,000	7,000	-	-	-
Other machinery and equipment	820	1,708	6,089	3,000	3,000	-	5,500	6,017	6,494
Software and other intangible assets	-	-	811	-	-	-	200	-	-
<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>45,131</b>	<b>46,582</b>	<b>140,839</b>	<b>93,092</b>	<b>128,049</b>	<b>165,250</b>	<b>68,568</b>	<b>75,010</b>	<b>79,396</b>

## 7. Programme 4: Traditional Institution Management

## Programme purpose

Support, strengthen and capacitate the developmental capacity and capability of Traditional and Royal Councils to accelerate rural development. The program consists of four programs: Traditional Institutional Administration, Traditional Resource Administration, Rural Development Facilitation (which includes a sub-sub programme: Office of Indlunkulu / Amakhosikati) and Traditional Land Administration. Traditional Councils are responsible for the performance delivery and the key categories of personnel to be monitored are the departmental staff in the three districts and staff of Traditional Councils.

### 7.1 Strategic objective annual targets for 2010/11

Strategic objective		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
	Managed the institutional administration and financial framework of traditional institutions.	-	12 000	15 000	20 000	22 000	24 000	25 000

#### Sub-Programme: Traditional Institutional Administration

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
	Number of traditional councils complying to financial prescripts	-	4	3	6	59	59	59
	Number of traditional councils complying to administrative prescripts	-	-	-	-	59	59	59
	Number of traditional councils supported with anthropological services	-	-	59	59	59	59	59
	Number of Traditional Councils assigned with roles and functions.	-	-	59	59	59	59	59

### Quarterly Targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
		1				

Number of traditional councils complying to financial prescripts	Quarterly	59	14 Traditional Councils capacitated with relevant financial	30 Traditional Councils capacitated with relevant financial	14 Traditional Councils capacitated with relevant financial	Monitored the compliance of 59 Traditional Councils with the relevant financial prescripts
Number of traditional councils complying to administrative prescripts	Quarterly	59	14 Traditional Councils capacitated with relevant administrative prescripts	30 Traditional Councils capacitated with relevant administrative prescripts	15 Traditional Councils capacitated with relevant administrative prescripts	Monitored the compliance of 59 Traditional Councils with the relevant administrative prescripts
Number of traditional councils supported with anthropological services	Quarterly	59	Ensured that genealogical processes are monitored and updated for 9 Traditional Councils	To ensured that genealogical processes are monitored and updated for 21 Traditional Councils	To ensured that genealogical processes are monitored and updated for 29 Traditional Councils	To ensured that genealogical processes are monitored and updated for 9 Traditional Councils
Number of Traditional Councils assigned with roles and functions.	Quarterly	59	Assigned the roles and functions to 15 Traditional Councils	Assigned the roles and functions 30 Traditional Councils	Assigned the roles and functions 14 Traditional Councils	Monitored the assignment and implementation of roles and functions

### Sub-Programme: Traditional Resource Management

Strategic objective		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
Draw and implement administrative policy guidelines and capacity building programmes		-	12 000	15 000	20 000	22 000	24 000	25 000

### Performance Indicators and annual targets 2010/11

Programme performance	Audited/Actual performance	Estimated performance	Medium-term targets



indicator		Audited/Actual performance			209/10	Medium-term targets		
		2006/7	2007/8	208/9		2010/11	2011/12	2012/13
	Number of administrative policy guidelines developed	-	-	-	59	59	59	59
	Number of policies administered	-	3	11	11	59	14	14
	Number of cultural ceremonies supported	23	26	33	38	44	59	59
	Number of traditional councils that received grants	64	59	59	59	59	59	59
	Number of traditional councils functional	59	59	59	59	59	59	59
	Number of headmen/women paid	-	425	425	522	522	522	522
	Number of traditional councils supported with stationery	-	59	59	59	59	59	59
	Number of Disputes and Claims decisions executed	-	-	-	-	100%	100%	100%

#### Quarterly Targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of administrative policy guidelines	Quarterly	59	Administrative policy guidelines realigned with government	Administrative policy guidelines realigned with government	Administrative policy guidelines realigned with government	Administrative policy guidelines realigned with government

	developed			policy in 9 Traditional Councils	policy in 21 Traditional Councils	policy in 20 Traditional Councils	policy in 9 Traditional Councils
	Number of policies administered	Quarterly	59	Traditional councils capacitated on Policy Development at Nkangala	Traditional councils capacitated on Policy Development at Gert Sibande	Traditional councils capacitated on Policy Development Ehlanzeni	Implementation of the developed policies monitored
	Number of cultural ceremonies supported	Quarterly	44	11 Traditional councils supported: Mantjolo, Lomshiyo, Mandlamakhulu, Mlambo, Mpakeni, Duma, eButsini, Pungutsha Enikwakuyengwa, Thabakgolo Kgarudi	11 Traditional councils supported: Bhevula, Mdluli, Msogwaba, Hoxane, Mpsikazi, Masoyi, BaKgatla Ba Maloka, Amashangana, Madlangampisi, Ndzundza Mabusa, Emfumbeni	16 Traditional councils supported: Mnisi, Mjindini, BaKgatla Ba Seabe, Ndlela, Ndzundza Fene, Madabukela, Moletele, Bakgatla Ba Mocha, Ndzundza Somphalali Moreipuso Manala Mgibe, Bakgatla BaMmakau Legoetla Manala	6 Traditional councils supported: Sethlare, Gutshwa, Embhuleni, Kamjekejeke, Mbuyane, Enkhaba
	Number of traditional councils that received grants	Quarterly	59	Reviewed and checked the submission of Section (38)J certificate	Facilitated the transfers of Annual Grants to 59 Traditional Councils	Monitored the usage of Annual Grants	Monitored the compliance to Section (38) J of the PFMA
	Number of traditional councils that are functional	Quarterly	59	59 Traditional Councils supported in the implementation of their resolutions	59 Traditional Councils supported in the implementation of their resolutions	59 Traditional Councils supported in the implementation of their resolutions	59 Traditional Councils supported in the implementation of their resolutions
	Number of headmen/women	Quarterly	522	Facilitated the payments	Facilitated the payments	Facilitated the payments	Facilitated the payments

	men paid			of Headman/women	of Headman/women	of Headman/women	of Headman/women
	Number of Disputes and Claims decisions executed	Quarterly	100%	Supported the Independent Commission on Traditional Leadership Disputes and Claims as per demand	Supported the Independent Commission on Traditional Leadership Disputes and Claims as per demand	Supported the Independent Commission on Traditional Leadership Disputes and Claims as per demand	Supported the Independent Commission on Traditional Leadership Disputes and Claims as per demand

### Sub-Programme: Rural Development Facilitation

Strategic objective		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
	Coordinate and support Rural Development in all Traditional Council areas	-	-	-	59	59	59	59

### Performance Indicators and annual targets 2010/11

Programme performance indicator		Audited/Actual performance			Estimated performance 209/10	Medium-term targets		
		2006/7	2007/8	208/9		2010/11	2011/12	2012/13
	Number of traditional councils coordinated and supported on access to community services.		59	59	59	59	59	59
	Number of traditional councils capacitated and support programmes adopted.		59	59	59	59	59	59

Number of traditional councils supported for infrastructure development		-	-	4	10	10	10
Number of traditional councils supported on rural development. Linkages with municipalities and provincial government		-	-	59	59	59	59
Development of Tindlunkulu programme	-	-	-	-	Conceptualisation of the programme	Support the implementation of the programme	Monitoring and support of the programme

#### Quarterly Targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of traditional councils coordinated and supported.	Quarterly	59	10 Traditional councils supported and monitored on access to community services	10 Traditional councils supported and monitored on access to community services	15 Traditional councils supported and monitored on access to community services	22 Traditional councils supported and monitored on access to community services
Number of traditional councils capacitated and support programmes	Quarterly	59	Developed a framework on participation of Traditional Councils at Provincial and	Partnership framework, adopted and complied with in all	Framework, implemented supported and monitored in all 59	Framework, implemented supported and

	adopted.			Municipal level.	59 Traditional councils	Traditional councils	monitored in all 59 Traditional councils
	Number of traditional councils supported for infrastructure development	Quarterly		Infrastructure developed by renovating 2 Traditional councils offices	Infrastructure developed by renovating 3 Traditional councils	Infrastructure developed by renovating 3 Traditional councils	Infrastructure developed by renovating 2 Traditional councils
	Number of traditional councils supported on rural development linkages with municipalities and provincial government.	Quarterly	59	Capacitated Traditional councils on rural development and effective linkages within Nkangala.	Capacitated Traditional councils on rural development and effective linkages within Ehlanzeni	Capacitated Traditional councils on rural development and effective linkages within Gert Sibande.	Monitored the implementation of partnership on rural development in traditional areas.
	Development of Tindlunkulu programme	Quarterly	A costed implementation plan for 2011/12	Benchmarking with other provinces	Benchmarking with other provinces	Consultation with stakeholders on the drafted plan	Finalisation and approval of the plan

### Sub Programme: Traditional Land Administration

Strategic objective		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
	Facilitate the registration of land rights in traditional areas	-	-	-	59	59	59	59
	Settlement of traditional land disputes	-	-	-	59	59	59	59

### Performance Indicators and Annual Targets for 2010/11

Programme performance indicator		Audited/Actual performance			Estimated performance 209/10	Medium-term targets		
		2006/7	2007/8	208/9		2010/11	2011/12	2012/13
	Number of traditional	-	-	-	100%	100%	100%	100%

	councils supported and facilitated on land rights registrations.							
	Number of traditional land disputes settled	-	-	-	100%	100%	100%	100%
	Number of traditional councils supported to establish land committees	-	-	-	59	59	59	59

### Quarterly Targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of traditional councils supported and facilitated on land rights registrations	Quarterly	100%	Developed a framework on land rights registration for all 59 Traditional councils	Framework on land rights registration negotiated, adopted and complied by all 59 Traditional councils	Supported and monitored the implementation of the framework on land rights registration in all 59 Traditional councils	Supported and monitored the implementation of the framework on land rights registration in all 59 Traditional councils
Number of traditional land disputes settled		100%	Resolutions of Traditional land disputes facilitated as and when they arise amongst Traditional councils	Resolutions of Traditional land disputes facilitated as and when they arise amongst Traditional councils	Resolutions of Traditional land disputes facilitated as and when they arise	Resolutions of Traditional land disputes facilitated as and when they arise
Number of traditional councils supported to establish land		59	Developed a framework on functionality of Land	Partnership framework of Land Committees adopted and	Framework of Land Committees implemented, supported and monitored in	Framework of Land Committees implemented, supported and monitored in

committees		59	Committees	complied within all 59 Traditional councils	all 59 Traditional councils.	all 59 Traditional councils
					Developed traditional land zoning/ use plan.	Monitored compliance with traditional land use plan

## PROVINCIAL MEASURES

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of traditional councils supported and provided with solutions.		59	50 traditional councils supported and provided with solutions.	55 traditional councils supported and provided with solutions.	59 traditional councils supported and provided with solutions.	59 traditional councils supported and provided with solutions.
Number of Traditional Leaders participating in municipalities.		59	-	-	59 Traditional Leaders participating in municipalities.	59 Traditional Leaders participating in municipalities.
Number of capacity buildings interventions or initiatives implemented.		5	-	1 capacity buildings interventions or initiatives implemented.	3 capacity buildings interventions or initiatives implemented.	2 capacity buildings interventions or initiatives implemented.
Number of policies on tools and trade developed.		2	None	None	2 policies on tools and trade developed.	None
Number of projects and individual requests supported		Projects and individual requests supported	Projects and individual requests supported	Projects and individual requests supported	Projects and individual requests supported	Projects and individual requests supported

		sts supported As per demand	As per demand	d As per demand	As per demand	As per demand
Number of royal family disputes and claims for succession successfully settled.		Royal family disputes and claims for succession successfully settled .As per demand	Royal family disputes and claims for succession successfully settled.As per demand	Royal family disputes and claims for succession successfully settled.As per demand	Royal family disputes and claims for succession successfully settled.As per demand	Royal family disputes and claims for succession successfully settled.As per demand
Petitions/complaints related to traditional institutions resolved within 30 days		Petitions/complaints related to traditional institutions resolved within 30 days As per demand	Petitions/complaints related to traditional institutions resolved within 30 days As per demand	Petitions/complaints related to traditional institutions resolved within 30 days As per demand	Petitions/complaints related to traditional institutions resolved within 30 days As per demand	Petitions/complaints related to traditional institutions resolved within 30 days As per demand
Number of traditional boundary disputes resolved.		Traditional boundary disputes resolved As per demand	Traditional boundary disputes resolved As per demand	Traditional boundary disputes resolved As per demand	Traditional boundary disputes resolved As per demand	Traditional boundary disputes resolved As per demand



## Expenditure estimates

Table 1.5: Traditional Institutional Management

### CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Programme	Traditional Institutional Management								
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Office Support	2,553	1,439	13,057	3,170	1,225	4	1,782	1,949	2,056
Traditional Institutional Administration	5,014	9,317	9,553	2,724	2,024	1,836	21,909	23,968	25,286
Traditional Resource Administration	4,637	16,051	10,425	17,834	27,234	23,368	31,784	34,770	36,931
Rural Development Facilitation	7,596	10,036	9,582	30,118	23,148	17,507	7,857	8,595	9,068
Traditional Land Administration	-	-	-	2,000	1,732	1,539	2,278	2,492	2,631
<b>Total</b>	<b>19,800</b>	<b>36,843</b>	<b>42,617</b>	<b>55,846</b>	<b>55,363</b>	<b>44,254</b>	<b>65,610</b>	<b>71,774</b>	<b>75,972</b>
<b>Current payments</b>	<b>17,618</b>	<b>33,901</b>	<b>38,088</b>	<b>49,946</b>	<b>49,463</b>	<b>39,324</b>	<b>58,530</b>	<b>64,029</b>	<b>67,774</b>
Compensation of employees	16,227	24,270	26,888	32,377	34,419	29,055	43,166	47,222	49,984
Salaries and wages	14,728	22,447	24,238	26,503	27,339	25,784	38,573	41,448	43,730
Social contributions	1,499	1,823	2,650	5,874	7,080	3,271	4,593	5,774	6,254
Goods and services	1,391	9,631	11,200	17,569	15,044	10,269	15,364	16,807	17,790
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	377	388	383
Catering: Departmental activities	189	501	1,150	1,091	-	-	1,083	1,292	1,437
Communication	138	274	255	388	-	-	560	434	516
Computer services	32	32	-	-	-	-	-	-	-
Cons/prof.business & advisory s	-	-	-	590	1,090	4,000	-	600	948
Contractors	-	328	374	480	-	-	4,525	2,200	1,507
Agency & support/outsourced se	-	-	-	-	1,000	1,358	-	3,699	4,175
Owned & leasehold property ex	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	145	636	-	-	-	894	1,525	1,941
Travel and subsistence	294	728	1,107	1,557	200	632	1,925	2,247	2,303
Training & staff development	-	-	420	400	1,254	579	1,728	1,058	1,415
Operating expenditure	293	767	1,285	6,533	6,375	1,550	3,071	2,285	1,923
Venues and facilities	145	1,212	1,147	4,930	5,100	2,150	1,201	1,079	1,242
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Cur):</b>	<b>2,117</b>	<b>2,942</b>	<b>4,503</b>	<b>5,900</b>	<b>5,900</b>	<b>4,930</b>	<b>7,080</b>	<b>7,745</b>	<b>8,198</b>
Non-profit institutions (cur)	2,087	2,820	4,503	5,900	5,900	4,930	7,080	7,745	8,198
<b>Transfers and subsidies (Total):</b>	<b>2,182</b>	<b>2,942</b>	<b>4,529</b>	<b>5,900</b>	<b>5,900</b>	<b>4,930</b>	<b>7,080</b>	<b>7,745</b>	<b>8,198</b>
Non-profit institutions (T)	2,087	2,820	4,503	5,900	5,900	4,930	7,080	7,745	8,198
<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>19,800</b>	<b>36,843</b>	<b>42,617</b>	<b>55,846</b>	<b>55,363</b>	<b>44,254</b>	<b>65,610</b>	<b>71,774</b>	<b>75,972</b>

## 8. Programme 5: House of Traditional Leaders

### Purpose of the programme

The Mpumalanga Provincial House of Traditional Leaders (HTL) is an institution created in terms of Mpumalanga Provincial House and Local Houses Act no 6 of 2005. While HTL has legislative characteristics like NA, NCOP and municipal councils, it does not have a constitutional mandate to make laws.

HTL is in essence a statutory body established to advise the provincial and local spheres of government on any piece of legislation that has a bearing on traditional councils, customary law, traditions and customs as they relate to traditional communities in South Africa.

It is comprised of three Local Houses of Traditional Leaders, namely: Ehlanzeni, Gert Sibande and Nkangala Local Houses. The Local Houses have four committees each namely, Traditions, Culture and Customs Committee, Justice and Land Committee and Target and Social Committee and Executive Committee

In terms of the Rules and Orders of the Provincial House, the House operates through Committees. The committees are instituted as follows: Executive Committee, Social Development Committee, Justice and Land Committee, Target Groups Committee, Culture, Tradition and Customs Committee and Committee of Elders (Ad Hoc Committee).

### 8.1 Strategic Objectives and annual targets for 2010/11

To exercise oversight and participate in the promulgation of legislations by the provincial legislature and implementation of service delivery by government on matters of African culture, customs, traditions as well as the general welfare of traditional communities.

Strategic objective	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
To provide strategic and political leadership to the House.		2 562 000	90 000 810 240	Provided strategic and political leadership to the House	Provided strategic and political leadership to the House	Provided strategic and political leadership to the House	Provided strategic and political leadership to the House

### Sub-Programme: Administration of the House of Traditional Leaders

#### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
To provide strategic and political leadership to the HTL	12 x Executive meetings 4 x sittings of the HTL	12 x Executive meetings 4 x sittings of the HTL	12 x Executive Meetings 4 x sittings	24 x Executive Committee meetings 4 x sittings of HTL 4x Chairperson's Forums	24 x Executive Committee meetings 4 x sittings of HTL 4x Chairperson's	24 x Executive Committee meetings 4 x sittings of HTL 4x Chairperson's Forums	24 x Executive Committee meetings 4 x sittings of HTL 4x Chairperson's Forums

						Forums		
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### Quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	Executive Committee meetings	Monthly	24	6	6	6	6
	Sittings of the House	Quarterly	4	1	1	1	1
	Chairpersons Forum meetings	Quarterly	4	1	1	1	1

### Sub-Sub Programme: Office of the Secretary

Strategic objective	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13

### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
To provide effective administration of the Houses of Traditional Leaders	Ensure that all Units and Sections within Programme 5 submit reports of their activities and programmes.	Ensure that all Units and Sections within Programme 5 submit reports of their activities and programmes.	Ensure that all Units and Sections within Programme 5 submit reports of their activities and programmes.	Ensure that all Units and Sections within Programme 5 submit reports of their activities and programmes.	Ensure that all Units and Sections within Programme 5 submit reports of their activities and programmes.	Ensure that all Units and Sections within Programme 5 submit reports of their activities and programmes.	Ensure that all Units and Sections within Programme 5 submit reports of their activities and programmes.

			Ensure that there is total compliance with regulatory and operational requirements.	Ensure that there is total compliance with regulatory and operational requirements.	Ensure that there is total compliance with regulatory and operational requirements.	Ensure that there is total compliance with regulatory and operational requirements.	Ensure that there is total compliance with regulatory and operational requirements.	Ensure that there is total compliance with regulatory and operational requirements.
		Ensure that there is total compliance with regulatory and operational requirements.						

#### Quarterly targets for 2009

Performance indicator		Reporting period	Annual target 2009	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	Reports from Units and Sections	Monthly	120	30	30	30	30

#### Sub- Programme: Research, Policy Development and Planning

##### - Sub-sub Programme: Research, Policy Development and Planning

#### Performance indicators and annual targets for 2010/11

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
	Number of Research conducted			Research on declaration of Mpata	Develop cultural profiles for Senior Traditional Leaders x 10 Traditional Councils (Service provider is commission	Develop cultural profiles for Senior Traditional Leaders x 15 Traditional Councils (Service	Develop cultural profiles for Senior Traditional Leaders x 15 Traditional	Develop cultural profiles for Senior Traditional Leaders x 19 Traditional Councils (Service provider

					ed)	provider is commissioned)	Councils (Service provider is commissioned)	is commissioned)
					Updating Genealogical Reports (Family Trees) x 10 Traditional Councils (Service provider is commissioned)	Updating Genealogical Reports (Family Trees) x 15 Traditional Councils (Service provider is commissioned)	Updating Genealogical Reports (Family Trees) x 15 Traditional Councils (Service provider is commissioned)	Updating Genealogical Reports (Family Trees) x 19 Traditional Councils (Service provider is commissioned)
	Number of Policy Developed				Review all Policies of the House	Review all Policies of the House	Review all Policies of the House	Review all Policies of the House
					Develop new policies of the House x 5	Develop new policies of the House x 5	Develop new policies of the House x 5	Develop new policies of the House x 5
	Number of Planning sessions conducted				Strategic Plan x 2	2 x Strategic Plan	2 x Strategic Plan	2 x Strategic Plan

#### Quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	Number of Genealogical Reports updated	Quarterly	10	2	2	3	3
	Number of Cultural profiles developed	Annual	10	2	2	3	3
	Number of policies development	Annual	5	1	1	1	2
	Number of policies reviewed	Annually	5	1	1	1	2
	Development of Plans	Annual	2			1	1

## Sub-sub Programme: Legal Services

### Performance indicators and annual targets for 2010/11

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
	Number Litigation cases handled	1	2	4	Provide Legal Advices/Opinions x 8	Provide Legal Advices /Opinion as per demand	Provide Legal Advices/ Opinions as per demand	Provide Legal Advices/ Opinions as per demand
	Legislation	-	-	-	Legislation on Ingoma	Regulations on Ingoma	Monitor implementation of Ingoma Legislation	Monitor Implementation of regulations on Ingoma
		-	-	5	Facilitate promulgation legislation and submissions on Bills x5	Facilitate promulgation legislation on and submissions on Bills x 4	Facilitate promulgation legislation and submissions on Bills x 4	Facilitate promulgation legislation and submissions on Bills x 4

## PROVINCIAL MEASURES

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	Number of Annual Opening of the House of Traditional Leaders(Annual Address by the Premier)	Mid-Year	2	Annual Opening of the House of Traditional Leaders (Annual Address by the Premier)	None	None	Annual Opening of the House of Traditional Leaders (Annual Address by the Premier)
	Number of sittings convened for	Quarterly	4	Convened 1 sitting of the Provincial House and	Convened 1 sitting of the Provincial House and	Convened 1 sitting of the Provincial House and	Convened 1 sitting of the Provincial House and

	the Provincial House and Local Houses			6 sittings of the Local Houses	6 sittings of the Local Houses	6 sittings of the Local Houses	6 sittings of the Local Houses
				None	None	Study visits to 3 African countries (Ghana, Uganda and Namibia)	None
	Number of sittings convened for the Executive Committee		24	Convened 6 sittings of the Executive Committee	Convened 6 sittings of the Executive Committee	Convened 6 sittings of the Executive Committee	Convened 6 sittings of the Executive Committee
	Number of executive committee sittings convened for the three local houses		72	Convened 18 Executive committee sittings for the three local houses	Convened 18 Executive committee sittings for the three local houses	Convened 18 Executive committee sittings for the three local houses	Convened 18 Executive committee sittings for the three local houses
	Number of committee sittings convened		216	Convened 54 committee sittings for the three local houses	Convened 54 committee sittings for the three local houses	Convened 54 committee sittings for the three local houses	Convened 54 committee sittings for the three local houses
	Number of Lekgotla convened for the House of Traditional Leaders		2	NONE	Convened 1 Lekgotla for the House of Traditional Leaders	NONE	Convened 1 Lekgotla for the House of Traditional Leaders
	Number of Outreach programmes convened in one District of the House of Traditional Leaders		8	Convened 2 Outreach Programmes in one District of the House of Traditional Leaders	Convened 2 Outreach Programmes in one District of the House of Traditional Leaders	Convened 2 Outreach Programmes in one District of the House of Traditional Leaders	Convened 2 Outreach Programmes in one District of the House of Traditional Leaders

### Sub- Programme: Committees and Local Houses

#### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 2009-10	Medium-term targets		
	2006-7	2007-8	2008-9		2010-11	2011-12	2012-13
Executive Committee: To provide political leadership to the Houses of	Coordinated the establishment	All four sittings held	Four Provincial sittings and	4 Provincial Sittings and 24 meeting	4 Provincial Sittings and 24 meetings	4 Provincial Sittings and 24 meeting	4 Provincial Sittings and 24 meetings

	Traditional Leaders	of three Local Houses All four sittings held		ten Local House sittings were held.	s Workshop on rules and orders x 3 Local Houses	Workshop on rules and orders x 3 Local Houses	s Workshop on rules and orders x 3 Local Houses	Workshop on rules and orders x 3 Local Houses
	Ehlanzeni HTL	-	-	-	8 sittings and 24 meetings	8 sittings	8 sittings	8 sittings
						72 committee meetings	72 committee meetings	72 committee meetings
						24 Executive Committee meetings	24 Executive Committee meetings	24 Executive Committee meetings
	Gert Sibande HTL	-	-	-	8 sittings and 24 meetings	8 sittings	8 sittings	8 sittings
						72 committee meetings	72 committee meetings	72 committee meetings
						24 Executive Committee meetings	24 Executive Committee meetings	24 Executive Committee meetings
	Nkangala HTL	-	-	-	8 sittings and 24 meetings	8 sittings	8 sittings	8 sittings
						72 committee meetings	72 committee meetings	72 committee meetings
						24 Executive Committee meetings	24 Executive Committee meetings	24 Executive Committee meetings

#### Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Sittings and meetings	Quarterly	28 Sittings 120 minutes	7	7	7	7



Site Visits	Quarterly	3 reports	1	1	1	
Monitoring reports	Monthly	74 reports	19	19	18	18
Collaboration reports	Monthly	9	3	3	3	
Workshops reports	Monthly	6	3	2	1	

### Sub-sub-Programme: Justice and Legislation Committee

#### Sub- Sub Programme Purpose

#### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
To coordinate inputs and comment on Bills and legislation that impact on culture, tradition & the welfare of traditional communities	-	Workshops on the following legislative matters were conducted :	Workshops on the following legislative matters were conducted:	24 meetings Criminal Justice Workshops x 3 Local Houses	24 meetings Criminal Justice Workshops x 3 Local Houses	24 meetings Criminal Justice Workshops x 3 Local Houses	24 meetings Criminal Justice Workshops x 3 Local Houses
		Mpumalanga Traditional Leadership Act, 2005 (Act No.3 of 2005);	Workshop on the role of Parliament and NCOP	Workshops on Proposed Provincial and National Bills	Workshops on Proposed Provincial and National Bills	Workshops on Proposed Provincial and National Bills	Workshops on Proposed Provincial and National Bills
		Mpumalanga Provincial and Local Houses of Traditional Leaders Act 2005 (Act No6 of 2005)	Operations of the Traditional Court System within traditional communities.	Workshops on property rates act x 3 Local Houses	Workshops on property rates act x 3 Local Houses	Workshops on property rates act x 3 Local Houses	Workshops on property rates act x 3 Local Houses
		The constitution of the RSA	Workshop on the Policy Framework on tradition	Capacitate members of the Houses of Traditional Leaders	Capacitate members of the Houses of Tradition	Capacitate members of the Houses of Tradition	Capacitate members of the Houses of Tradition

				al courts Bill.		al Leaders	al Leaders	al Leaders
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### Quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2011	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	Number of Meetings held	Monthly	24 meetings	6	6	6	6
	Number of Capacitation report received	Quarterly	3 reports	1	1	1	
	Number of training workshops conducted	Monthly	9 reports	3	3	3	

### Sub-sub-Programme: Social Development Committee

#### Sub-Sub Programme Purpose

#### Performance indicators and annual targets for 2010/11

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
	To perform oversight on social development projects within Traditional Communities	-	-	Oversight on Child headed families conducted.	24 meetings	24 meetings	24 meetings	24 meetings
					Collaboration with government institutions on cleaning campaign within Traditional communities x 3 Local Houses	Collaboration with government institutions on cleaning campaign within Traditional communities x 3 Local Houses	Collaboration with government institutions on cleaning campaign within Traditional communities x 3 Local Houses	Collaboration with government institutions on cleaning campaign within Traditional communities x 3 Local Houses

				<p>Governments projects monitored within the three districts (Clinics, schools, infrastructure and service delivery)</p>	<p>Collaboration with government institutions on campaign for protection of motorists against stray animals x 3 Local Houses</p>	<p>Collaboration with government institutions on campaign for protection of motorists against stray animals x 3 Local Houses</p>	<p>Collaboration with government institutions on campaign for protection of motorists against stray animals x 3 Local Houses</p>	<p>Collaboration with government institutions on campaign for protection of motorists against stray animals x 3 Local Houses</p>
					<p>Monitoring of non-performing schools in the Traditional Communities x 3 Local Houses</p>	<p>Monitoring of non-performing schools in the Traditional Communities x 3 Local Houses</p>	<p>Monitoring of non-performing schools in the Traditional Communities x 3 Local Houses</p>	<p>Monitoring of non-performing schools in the Traditional Communities x 3 Local Houses</p>
					<p>Monitoring provision of Health Care Services within traditional communities x 3 Local Houses</p>	<p>Monitoring provision of Health Care Services within traditional communities x 3 Local Houses</p>	<p>Monitoring provision of Health Care Services within traditional communities x 3 Local Houses</p>	<p>Monitoring provision of Health Care Services within traditional communities x 3 Local Houses</p>
					<p>Monitoring provision of water in areas affected by water scarcity, sanitation and electricity within Traditional Communities x 3 Local Houses</p>	<p>Monitoring provision of water in areas affected by water scarcity within Traditional Communities x 3 Local Houses</p>	<p>Monitoring provision of water in areas affected by water scarcity within Traditional Communities x 3 Local Houses</p>	<p>Monitoring provision of water in areas affected by water scarcity within Traditional Communities x 3 Local Houses</p>

Quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	Number of Meetings held	Monthly	24 meetings	6	6	6	6
	Number of Capacitation report received	Quarterly	24 reports	6	6	6	6
	Number of training workshops conducted	Quarterly	9 reports	3	3	3	

### Sub-sub programme: Target Groups Committee

#### Performance indicators and annual targets for 2010/11

Programme performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
To perform oversight on government's empowerment programmes for target groups (youth, physically challenged persons, women and elderly)		-	-	Workshops on sexual harassment, teenage pregnancy and violence at schools conducted	24 meetings	24 meetings	24 meetings	24 meetings
				Monitoring empowerment of Ondlunkulu (Spousal Office) x 3 Local Houses	Monitoring empowerment of Ondlunkulu (Spousal Office) x 3 Local Houses	Monitoring empowerment of Ondlunkulu (Spousal Office) x 3 Local Houses	Monitoring empowerment of Ondlunkulu (spousal Office) x 3 Local Houses	
				Monitor delivery of government programmes on the youth, women, physically challenged people, HIV&AIDS, Elderly children x 3 Local Houses	Monitor delivery of government programmes on the youth, women, physically challenged people, HIV&AIDS, Elderly and children x 3 Local Houses	Monitor delivery of government programmes on the youth, women, physically challenged people, HIV&AID, Elderly and children x 3 Local Houses	Monitor delivery of government programmes on the youth, women, physically challenged people, HIV&AID, Elderly and children x 3 Local Houses	

#### Quarterly targets for 2009

Performance indicator	Reporting period	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>

			<b>2010/11</b>				
	Number of Meetings held	Monthly	24 meetings	6	6	6	6
	Number of reports monitored	Monthly	6 reports	2	2	2	

### Sub-sub programme: Traditional Leadership claims and Disputes Committee

#### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
To facilitate the peaceful resolution of conflicts and succession disputes within Royal Families.	-	Coordinated meetings aiming at resolving disputes in the following Royal families:	Coordinated meetings aiming at resolving disputes in the following Royal families:	24 meetings	24 meetings	24 meetings	24 meetings
			KwaLugedlane Madabukela; Kgarugi Ndzundza; Mhaulhe; Punguthe; Kwalugedlane Mdluli; and Bakgatla Ba-Mocha Traditional Council and Mr. J Maubane and his group.	100% disputes/ Successions	100%disputes/ Successions	100% disputes/ Successions	100%disputes/ Successions

#### Quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>

			<b>210/11</b>				
	Number of Meetings held	Monthly	24 meetings	6	6	6	6
	Number of Disputes and Succession reports compiled	Quarterly	100% reports	100%	100%	100%	100%

### Sub –sub programme: Traditions Culture and Customs Committee

#### Performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	06/7	07/8	08/9		2010/11	2011/12	2012/13
To promote and develop African cultures, heritage, customs and indigenous languages	-	Oversight on cultural events conducted		24 meetings	4 meetings	4 meetings	4 meetings
		Enikwaku yenga, Mpisikazi		Monitoring cultural events x 59 Traditional Councils	Monitoring cultural events x 59 Traditional Councils	Monitoring cultural events x 59 Traditional Councils	Monitoring cultural events x 59 Traditional Councils
		, Embhule ni, Komjekejeke, Erholweni, Duma, Enkhaba, Empakeni, Makoko, Mlambo II, Ndzundza Fene and Mandlamakhulu		Site visits and promotion of Cultural Villages x 3	Site visits and promotion of Cultural Villages x 3	Site visits and promotion of Cultural Villages x 3	Site visits and promotion of Cultural Villages x 3
		Symposium on indigenous language held		Collaborate with Moral Regeneration Movement on morality programmes x 3 Local Houses	Collaborate with Moral Regeneration Movement on morality programmes x 3 Local Houses	Collaborate with Moral Regeneration Movement on morality programmes x 3 Local Houses	Collaborate with Moral Regeneration Movement on morality programmes x 3 Local Houses

### Quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	Number of Meetings held	Monthly	24 meetings	6	6	6	6
	Number of reports monitored	Monthly	24 reports	6	6	6	6

### PROVINCIAL MEASURES

#### Quarterly targets for 2009

Performance indicator		Reporting period	Annual target 2009	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of disputes resolved and handling of successions within Royal Families through sittings of the Committee on Traditional Leadership Claims and Disputes	Quarterly	24	Resolved disputes and handling of successions within Royal Families through 6 sittings of the Committee on Traditional Leadership Claims and Disputes	Resolved disputes and handling of successions within Royal Families through 6 sittings of the Committee on Traditional Leadership Claims and Disputes	Resolved disputes and handling of successions within Royal Families through 6 sittings of the Committee on Traditional Leadership Claims and Disputes	Resolved disputes and handling of successions within Royal Families through 6 sittings of the Committee on Traditional Leadership Claims and Disputes	
		1	Prepared terms of reference and petition to the Bid Committee of the CGTA for approval	Prepared advertisement for external service providers. Appoint service provider.	Draft report from the appointed service provider	Final report from the service provider	
		3 Districts	Monitored Non Performing Schools, Health Care Centres and areas of water scarcity in the Ehlanzeni Traditional	Monitored Non Performing Schools, Health Care Centres and areas of water scarcity in the Nkangala Traditional Communities	Monitored Non Performing Schools, Health Care Centres and areas of water scarcity in the Gert Sibande Traditional	Evaluated Non Performing Schools, Health Care Centres and areas of water scarcity in the 3 Districts of Traditional	

Ehlanzeni Traditional Communities monitored through sittings of Social Development Committee			Communities through 6 sittings of Social Development Committee	through 6 sittings of Social Development Committee	Communities through 6 sittings of Social Development Committee	Communities through 6 sittings of Social Development Committee
Number of sittings to capacitate, support, and advise the members of the Houses of Traditional Leaders on Traditional Leadership and related legislation of Justice and Legislation Committee		24	Capacitated, supported and advised the members of the Houses of Traditional Leaders on Traditional Leadership and related legislation through 6 sittings of Justice and Legislation Committee	Capacitated, supported and advised the members of the Houses of Traditional Leaders on Traditional Leadership and related legislation through 6 sittings of Justice and Legislation Committee	Capacitated, supported and advised the members of the Houses of Traditional Leaders on Traditional Leadership and related legislation through 6 sittings of Justice and Legislation Committee	Capacitated, supported and advised the members of the Houses of Traditional Leaders on Traditional Leadership and related legislation through 6 sittings of Justice and Legislation Committee
Number of Home based Care Centres, Access to social grants and Disability Centres within traditional communities monitored through sittings of the Target Groups in Ehlanzeni District		24		Monitored of Home based Care Centres, Access to social grants and Disability Centres within traditional communities through 6 sittings of the Target Groups in the Nkangala District	Monitored Home based Care Centres, Access to social grants and Disability Centres within traditional communities through 6 sittings of the Target Groups in Gert Sibande District	Evaluated Home based Care Centres, Access to social grants and Disability Centres within the 3 districts of the traditional communities through 6 sittings of the Target Group

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Legislation submitted	Monthly	4	1	1	1	1
Number of cases Litigated/handled	Quarterly	3	0	1	1	1



## Expenditure estimates

Table 1.6: House of Traditional Leaders

### MPUMALANGA CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Programme	The House of Traditional Leaders								
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration of House of Traditional Leaders	4,085	7,975	11,871	9,999	7,499	7,499	8,123	9,132	9,807
Committee and Local House of Traditional Leaders	-	-	-	-	6,582	6,582	3,008	3,045	3,082
<b>Total</b>	<b>4,085</b>	<b>7,975</b>	<b>11,871</b>	<b>9,999</b>	<b>14,081</b>	<b>14,081</b>	<b>11,131</b>	<b>12,177</b>	<b>12,889</b>
<b>Current payments</b>	<b>4,065</b>	<b>7,833</b>	<b>11,271</b>	<b>9,894</b>	<b>14,081</b>	<b>14,081</b>	<b>11,131</b>	<b>12,177</b>	<b>12,889</b>
Compensation of employees	2,527	3,130	5,885	6,369	7,499	7,499	7,060	7,723	8,175
Salaries and wages	2,217	2,797	5,527	5,991	7,499	7,499	5,776	7,000	7,475
Social contributions	310	333	358	378	-	-	1,284	723	700
Goods and services	1,538	4,703	5,386	3,525	6,582	6,582	4,071	4,454	4,714
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	40	50	60
Catering: Departmental activities	600	120	1,200	200	-	-	400	600	608
Communication	-	-	-	-	-	-	-	-	-
Computer services	20	200	300	20	-	-	-	-	-
Cons/prof.business & advisory serv	-	-	-	-	-	-	80	150	80
Travel and subsistence	450	600	1,552	1,430	-	-	670	500	600
Training & staff development	278	3,518	919	-	-	-	59	100	206
Operating expenditure	-	-	1,000	1,055	-	-	1,622	1,709	1,630
Venues and facilities	-	-	-	400	6,582	6,582	1,200	1,345	1,530
Entities (cur)	-	-	-	-	-	-	-	-	-
<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>4,085</b>	<b>7,975</b>	<b>11,871</b>	<b>9,999</b>	<b>14,081</b>	<b>14,081</b>	<b>11,131</b>	<b>12,177</b>	<b>12,889</b>

#### 4.4 Reconciling performance targets with the Budget and MTEF

##### PART C: LINKS TO OTHER PLANS

##### 8 Links to the long-term infrastructure and other capital plans

No.	Project name	Program me	Municipal ity	Project Descriptio n/Type of structure	Outputs	Estima ted project cost	Expen diture to date(if any)	Project duration	
								Start	finis h
<b>1.</b>	<b>New and replacement assets (R thousand)</b>								
	FIFA DMC	Disaster Management	Mbombela	Construc tion of Disaster Management Centre	Functional Disaster Management Centre during the FIFA World Cup	98m	29m	Sept. 2008	Nov. 2009
	Furniture for DMC	Supply Chain Management	Mbombela	Purchas e of furniture for DMC	Fully furnished DMC	3m			
	Fire fighting Vehicles	Disaster Management		Purchas e of fire fighting vehicles installed with fire fighting equipments	Managed and controlled fires	8m			
	<b>Total new and replacement assets</b>								
<b>2.</b>	<b>Maintenance and repairs (R thousand)</b>								
	<b>Total maintenance and repairs</b>								
<b>3.</b>	<b>Upgrades and additions (R thousand)</b>								
	Matsamo TSC	Thusong Service Centres (TSC)	Nkomazi	Upgrading of Matsamo Thusong Service Centre (TSC)	Function al Matsamo TSC rendering Government and other services to communities	7m			
	Swalala		Mbombela	Constructio	Function	12m			

	TSC			n of Swalala Thusong Service Centre (TSC)	nal Swalala TSC rendering Government and other services to communities				
	TSC Borehole installation	Municipal Infrastructure	All Municipal areas with TSCs	Erecting boreholes in TSCs in the Municipalities	Functional boreholes in the TSCs	1,5m			
	TSC Security Upgrading	Security Management	All Municipal areas with TSCs	Upgrading of Security at TSCs	Secured TSCs	2m			
<b>Total upgrades and additions</b>									
<b>4.</b>	<b>Rehabilitation, renovations and refurbishments</b>								
	Tribal Offices	Traditional Leadership and Institution	All Tribal/Traditional Authorities in Municipal and Traditional areas	Renovation of Tribal/Traditional Offices	Renovated and functional Tribal Offices	3m			
<b>Total rehabilitation, renovations and refurbishments</b>									

### 9 Conditional grants

The Department does not have Conditional grants, however, assists and support Municipalities on MIG grant applications to the National Department and such MIG grants are dispatched directly to Municipalities upon approval by National.

### 10 Public entities

The Department does not have Public Entities since it is about supporting, coordinating and capacitating Municipalities on Service Delivery Performance.

### 11 Public-private partnerships

The Department does not manage any Public Private Partnerships.