



co-operative governance
& traditional affairs

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

OPERATIONAL PLAN

2017-2018

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PROGRAMME 1 CORPORATE SERVICES

Programme Manager: Ms HG Shube
Programme Objective: As per APP

VOTE 4

1. PROGRAMME 1: ADMINISTRATION

1.1 OFFICE OF THE MEC

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15 to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	MEC	2,039	450					450					689					450					
	Support Staff	3,697	924					924					925					924					
G&S	MEC & Support Staff	1,379	-					689					-					690					
Capital		-	-					-					-					-					
Transfers		-	-					-					-					-					
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
2 MUNIMEC forum held	1,379	-	-	-	-	-	-	Circulate schedule of MUNIMEC forum	Coordinate sitting of MUNIMEC forum	689	1 MUNIMEC forum held	-	-	-	-	-	-	Circulate schedule of MUNIMEC forum	Coordinate sitting of MUNIMEC forum	690	1 MUNIMEC forum held	Head Office	Ms N Oyiya

1.2 CORPORATE SERVICES

1.2.1 OFFICE OF THE HOD

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15 to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	3,469	867					867					868					867						
G&S	718	179					179					180					180						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
4 Technical MUNIMEC forum held		-	Circulate schedule of Technical MUNIMEC forum	Coordinate sitting of Technical MUNIMEC forum (Ehlanzeni)	66	1 Technical MUNIMEC forum held	Circulate schedule of Technical MUNIMEC forum	Coordinate sitting of Technical MUNIMEC forum (Gertsibande)	-	95	Technical MUNIMEC forum held	Circulate schedule of Technical MUNIMEC forum	Coordinate sitting of Technical MUNIMEC forum (Nkangala)	-	80	1 Technical MUNIMEC forum held	Circulate schedule of Technical MUNIMEC forum	Coordinate sitting of Technical MUNIMEC forum (Ehlanzeni)	-	66	1 Technical MUNIMEC forum held	3 Districts	Ms B Mthethwa
		Coordinate 1 sitting of Management meeting	Coordinate 1 sitting of Management meeting	Coordinate 1 sitting of Management meeting	113		Coordinate 1 sitting of Management meeting	Coordinate 1 sitting of Management meeting	Coordinate 1 sitting of Management meeting	84		Coordinate 1 sitting of Management meeting	Coordinate 1 sitting of Management meeting	Coordinate 1 sitting of Management meeting	100		Coordinate 1 sitting of Management meeting	Coordinate 1 sitting of Management meeting	Coordinate 1 sitting of Management meeting	114			

1.2.2 FINANCE

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																						
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15 to 2019/20																						
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																						
COE	CFO	1 408	352										352					352						
	MA	4 494	1 123										1 123					1 123						
	FA	6 121	1 530										1 530					1 530						
	Risk	1 338	334										336					334						
	SCM	11 685	2 921										2 922					2 921						
G&S	CFO	2,990	95										95					1 400						
	MA	212	53										54					53						
	FA	244	61										61					61						
	Risk	175	40										40					55						
	SCM	27,353	7 068										7 069					6 609						
Capital	924	-										462					-							
Transfers	70	-										35					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location		Responsible Person
2016/17 Annual Financial Statements approved	3,118	(i) Closure 2016 /17 FY and sign off TB (ii) Compile 1 Bank and ledger account reconciliation	(ii) Submission of AFS 2016 /17 for audit	Provide all supporting documents for audit	1,432	Approved 2016 /17 Annual Financial Statements	Make corrections as per AGS A recommendations to AFS. Prepare first quarter 2017 /18 IFS and submit to PT and	Print annual report and submit to AGS A, PT and Legislature	-	127	1st Quarter 2017 /18 Interim financial statements	Prepare and submit 2nd Quarter 2017/18 second interim financial statements to PT and IA	-	-	127	2nd Quarter 2017/18 Interim financial statements	Prepare 3rd quarter interim Financial statements Submit 3rd quarter IFS to PT and IA	-	-	1,432	3rd Quarter 2017/18 Interim financial statements	Head Office		Mr NE Mason do

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	CFO	1 408	352			352			352			352											
	MA	4 494	1 123			1 125			1 123			1 123											
	FA	6 121	1 530			1 531			1 530			1 530											
	Risk	1 338	334			334			336			334											
	SCM	11 685	2 921			2 921			2 922			2 921											
G&S	CFO	2,990	1 400			95			95			1 400											
	MA	212	52			53			54			53											
	FA	244	61			61			61			61											
	Risk	175	40			40			40			55											
	SCM	27,353	6 608			7 068			7 069			6 609											
Capital	924	-			462			462			-												
Transfers	70	-			35			35			-												
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		Com pile 1 Bank and ledger account reconciliation	Com pile 1 Bank and ledger account reconciliation	Com pile 1 Bank and ledger account reconciliation			IA Com pile 1 Bank and ledger account reconciliation	Com pile 1 Bank and ledger account reconciliation	Com pile 1 Bank and ledger account reconciliation			Com pile 1 Bank and ledger account reconciliation	Com pile 1 Bank and ledger account reconciliation	Com pile 1 Bank and ledger account reconciliation			Com pile 1 Bank and ledger account reconciliation	Com pile 1 Bank and ledger account reconciliation	Com pile 1 Bank and ledger account reconciliation				
		Com pile 1 Revenue analysis report	Com pile 1 Revenue analysis report	Com pile 1 Revenue analysis report			Com pile 1 Revenue analysis report	Com pile 1 Revenue analysis report	Com pile 1 Revenue analysis report			Com pile 1 Revenue analysis report	Com pile 1 Revenue analysis report	Com pile 1 Revenue analysis report			Com pile 1 Revenue analysis report	Com pile 1 Revenue analysis report	Com pile 1 Revenue analysis report			Head Office	Mr NE Mason do
		Cash Flow projections 2017/18												Cash Flow projections 2017/18 financi									

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																						
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																						
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																						
COE	CFO	1 408	352			352			352			352												
	MA	4 494	1 123			1 125			1 123			1 123												
	FA	6 121	1 530			1 531			1 530			1 530												
	Risk	1 338	334			334			336			334												
	SCM	11 685	2 921			2 921			2 922			2 921												
G&S	CFO	2,990	1 400			95			95			1 400												
	MA	212	52			53			54			53												
	FA	244	61			61			61			61												
	Risk	175	40			40			40			55												
	SCM	27,353	6 608			7 068			7 069			6 609												
Capital	924	-			462			462			-													
Transfers	70	-			35			35			-													
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		financial year												al year										
		Compile 1 Debtors reconciliation report	Compile 1 Debtors reconciliation report	Compile 1 Debtors reconciliation report			Compile 1 Debtors reconciliation report	Compile 1 Debtors reconciliation report	Compile 1 Debtors reconciliation report			Compile 1 Debtors reconciliation report	Compile 1 Debtors reconciliation report	Compile 1 Debtors reconciliation report				Compile 1 Debtors reconciliation report	Compile 1 Debtors reconciliation report	Compile 1 Debtors reconciliation report			Head Office	Mr NE Masondo
	122	Compilation of 1 accruals report	Compilation of 1 accruals report	Compilation of 1 accruals report	30		Compilation of 1 accruals report	Compilation of 1 accruals report	Compilation of 1 accruals report	31		Compilation of 1 accruals report	Compilation of 1 accruals report	Compilation of 1 accruals report	30			Compilation of 1 accruals report	Compilation of 1 accruals report	Compilation of 1 accruals report	31		Head Office	Ms Z.P Sithole

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G&S	CFO	2,990	1 400			95			95			1 400			1 400								
	MA	212	52			53			54			53			53								
	FA	244	61			61			61			61			61								
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Transfers		70	-			35			35			-			-								
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		1 Fruitless and wasteful expenditure/ Irregular expenditure registered updated	1 Fruitless and wasteful expenditure/ Irregular expenditure registered updated	1 Fruitless and wasteful expenditure/ Irregular expenditure registered updated			1 Fruitless and wasteful expenditure/ Irregular expenditure registered updated	1 Fruitless and wasteful expenditure/ Irregular expenditure registered updated	1 Fruitless and wasteful expenditure/ Irregular expenditure registered updated			1 Fruitless and wasteful expenditure/ Irregular expenditure registered updated	1 Fruitless and wasteful expenditure/ Irregular expenditure registered updated	1 Fruitless and wasteful expenditure/ Irregular expenditure registered updated			1 Fruitless and wasteful expenditure/ Irregular expenditure registered updated	1 Fruitless and wasteful expenditure/ Irregular expenditure registered updated	1 Fruitless and wasteful expenditure/ Irregular expenditure registered updated			Head Office	Ms Z.P Sithole
		Reviewal of BAS SYSCON and users report and	Reviewal of BAS SYSCON and users report and	Reviewal of BAS SYSCON and users report and			Reviewal of BAS SYSCON and users report and	Reviewal of BAS SYSCON and users report and	Reviewal of BAS SYSCON and users report and			Reviewal of BAS SYSCON and users report and	Reviewal of BAS SYSCON and users report and	Reviewal of BAS SYSCON and users report and			Reviewal of BAS SYSCON and users report and	Reviewal of BAS SYSCON and users report and	Reviewal of BAS SYSCON and users report and				

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	Risk	1 338	334			334			336			334												
	SCM	11 685	2 921			2 921			2 922			2 921												
G&S	CFO	2,990	1 400			95			95			1 400												
	MA	212	52			53			54			53												
	FA	244	61			61			61			61												
	Risk	175	40			40			40			55												
	SCM	27,353	6 608			7 068			7 069			6 609												
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Transfers	70	-			35			35			-													
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		compile 1 report	compile 1 report				compile 1 report	compile 1 report	compile 1 report				compile 1 report					compile 1 report	compile 1 report					
		100% invoices paid within 30 days	100% invoices paid within 30 days	100% invoices paid within 30 days			100% invoices paid within 30 days	100% invoices paid within 30 days	100% invoices paid within 30 days			100% invoices paid within 30 days	100% invoices paid within 30 days	100% invoices paid within 30 days				100% invoices paid within 30 days	100% invoices paid within 30 days	100% invoices paid within 30 days			Head Office	Ms Z.P Sithole
		Compile 1 Credit control report	Compile 1 Credit control report	Compile 1 Credit control report			Compile 1 Credit control report	Compile 1 Credit control report	Compile 1 Credit control report			Compile 1 Credit control report	Compile 1 Credit control report	Compile 1 Credit control report				Compile 1 Credit control report	Compile 1 Credit control report	Compile 1 Credit control report				
	122	Compile 1 PERSAL to BAS inter	Compile 1 PERSAL to BAS inter	Compile 1 PERSAL to BAS inter	31		Compile 1 PERSAL to BAS inter	Compile 1 PERSAL to BAS inter	Compile 1 PERSAL to BAS inter	30		Compile 1 PERSAL to BAS inter	Compile 1 PERSAL to BAS inter	Compile 1 PERSAL to BAS inter	31			Compile 1 PERSAL to BAS inter	Compile 1 PERSAL to BAS inter	Compile 1 PERSAL to BAS inter	30		Head Office	Ms M Ngwenya

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
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Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		face reconciliation reports	face reconciliation reports	liation reports			face reconciliation reports	face reconciliation reports	face reconciliation reports			liation reports	face reconciliation reports	liation reports			face reconciliation reports	face reconciliation reports	liation reports				
		Compile 1 payroll report as per Treasury Regulations	Compile 1 payroll report as per Treasury Regulations	Compile 1 payroll report as per Treasury Regulations			Compile 1 payroll report as per Treasury Regulations	Compile 1 payroll report as per Treasury Regulations	Compile 1 payroll report as per Treasury Regulations			Compile 1 payroll report as per Treasury Regulations	Compile 1 payroll report as per Treasury Regulations	Compile 1 payroll report as per Treasury Regulations			Compile 1 payroll report as per Treasury Regulations	Compile 1 payroll report as per Treasury Regulations	Compile 1 payroll report as per Treasury Regulations			Head Office	Ms M Ngwenya
		Compile 1 PERSAL Exception report	Compile 1 PERSAL Exception report	Compile 1 PERSAL Exception report			Compile 1 PERSAL Exception report	Compile 1 PERSAL Exception report	Compile 1 PERSAL Exception report			Compile 1 PERSAL Exception report	Compile 1 PERSAL Exception report	Compile 1 PERSAL Exception report			Compile 1 PERSAL Exception report	Compile 1 PERSAL Exception report	Compile 1 PERSAL Exception report				

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
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	MA	212	52				53				54				53								
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	SCM	27,353	6 608				7 068				7 069				6 609								
Capital	924	-				462				462				-									
Transfers	70	-				35				35				-									
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		Compile 1 PERSAL Expenditure analysis report	Compile 1 PERSAL Expenditure analysis report	Compile 1 PERSAL Expenditure analysis report			Compile 1 PERSAL Expenditure analysis report	Compile 1 PERSAL Expenditure analysis report	Compile 1 PERSAL Expenditure analysis report			Compile 1 PERSAL Expenditure analysis report	Compile 1 PERSAL Expenditure analysis report	Compile 1 PERSAL Expenditure analysis report			Compile 1 PERSAL Expenditure analysis report	Compile 1 PERSAL Expenditure analysis report	Compile 1 PERSAL Expenditure analysis report				
		Review of PERSAL SYSCON and users report and compile 1 report	Review of PERSAL SYSCON and users report and compile 1 report	Review of PERSAL SYSCON and users report and compile 1 report			Review of PERSAL SYSCON and users report and compile 1 report	Review of PERSAL SYSCON and users report and compile 1 report	Review of PERSAL SYSCON and users report and compile 1 report			Review of PERSAL SYSCON and users report and compile 1 report	Review of PERSAL SYSCON and users report and compile 1 report	Review of PERSAL SYSCON and users report and compile 1 report			Review of PERSAL SYSCON and users report and compile 1 report	Review of PERSAL SYSCON and users report and compile 1 report	Review of PERSAL SYSCON and users report and compile 1 report				

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	FA	244	61				61				61				61								
	Risk	175	40				40				40				55								
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Capital	924	-				462				462				-									
Transfers	70	-				35				35				-									
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		Compile 1 PAYE report as per Income Tax Act	Compile 2 (EMP 201 & EMP 501) PAYE report as per Income Tax Act	Compile 1 PAYE report as per Income Tax Act			Compile 1 PAYE report as per Income Tax Act	Compile 1 PAYE report as per Income Tax Act	Compile 1 PAYE report as per Income Tax Act			Compile 2 (EMP 201 & EMP 501) PAYE report as per Income Tax Act	Compile 1 PAYE report as per Income Tax Act	Compile 1 PAYE report as per Income Tax Act			Compile 1 PAYE report as per Income Tax Act	Compile 1 PAYE report as per Income Tax Act	Compile 1 PAYE report as per Income Tax Act			Head Office	Ms M Ngwenya
	924	Compile 1 Assets management report	Compile 1 Assets management report	Compile 1 Assets management report	-		Compile 1 Assets management report	Compile 1 Assets management report	Compile 1 Assets management report	462		Compile 1 Assets management report	Compile 1 Assets management report	Compile 1 Assets management report	462		Compile 1 Assets management report	Compile 1 Assets management report	Compile 1 Assets management report	-		Head Office	Ms A Jansen van Rensburg
	580	-	Compilation of	Compilation of	145		-	-	Compilation of	145		-	-	Compilation of	145				Compilation of	145		Head Office	Ms A Jansen van

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			2016/17 annual Assets reconciliation	quarterly Assets reconciliation					quarterly Assets reconciliation					quarterly Assets reconciliation						quarterly Assets reconciliation				Rensburg
	257	1 Assets verification report (Existence)	-	-	64		1 Assets verification report (Existence)	-	-	64		1 Assets verification report (Existence)	-	-	65		1 Assets verification report (Existence)	-	-	64		Head Office	Ms A Jansen van Rensburg	
	3 301	Compile 1 report on Maintenance and	Compile 1 report on Maintenance and	Compile 1 report on Maintenance and management	825		Compile 1 report on Maintenance and	Compile 1 report on Maintenance and	Compile 1 report on Maintenance and	825		Compile 1 report on Maintenance and management	Compile 1 report on Maintenance and	Compile 1 report on Maintenance and management	825		Compile 1 report on Maintenance and	Compile 1 report on Maintenance and	Compile 1 report on Maintenance and management	825		Head Office	Ms A Jansen van Rensburg	

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Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																						
COE	CFO	1 408	352				352				352				352									
	MA	4 494	1 123				1 125				1 123				1 123									
	FA	6 121	1 530				1 531				1 530				1 530									
	Risk	1 338	334				334				336				334									
	SCM	11 685	2 921				2 921				2 922				2 921									
G&S	CFO	2,990	1 400				95				95				1 400									
	MA	212	52				53				54				53									
	FA	244	61				61				61				61									
	Risk	175	40				40				40				55									
	SCM	27,353	6 608				7 068				7 069				6 609									
Capital	924	-				462				462				-										
Transfers	70	-				35				35				-										
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		management of departmental fleet	management of departmental fleet	of departmental fleet			management of departmental fleet	management of departmental fleet	management of departmental fleet			of departmental fleet	management of departmental fleet	of departmental fleet			management of departmental fleet	management of departmental fleet	of departmental fleet					
	70	Compile 1 Subsidized vehicles travelling trend analysis report	-	-	-		Compile 1 Subsidized vehicles travelling trend analysis report	-	-	35		Compile 1 Subsidized vehicles travelling trend analysis report	-	-	35		Compile 1 Subsidized vehicles travelling trend analysis report	-	-	-			Head Office	Ms A Jansen van Rensburg
	2 049	Compile 1 consumables	Compile 1 consumables	Compile 1 consumables management	512		Compile 1 consumables	Compile 1 consumables	Compile 1 consumables	512		Compile 1 consumables management	Compile 1 consumables	Compile 1 consumables management	512		Compile 1 consumables	Compile 1 consumables	Compile 1 consumables management	513			Head Office	Ms A Jansen van Rensburg

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																							
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																							
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																							
COE	CFO	1 408	352				352				352				352										
	MA	4 494	1 123				1 125				1 123				1 123										
	FA	6 121	1 530				1 531				1 530				1 530										
	Risk	1 338	334				334				336				334										
	SCM	11 685	2 921				2 921				2 922				2 921										
G&S	CFO	2,990	1 400				95				95				1 400										
	MA	212	52				53				54				53										
	FA	244	61				61				61				61										
	Risk	175	40				40				40				55										
	SCM	27,353	6 608				7 068				7 069				6 609										
Capital	924	-				462				462				-											
Transfers	70	-				35				35				-											
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person		
		management report	management report	report			management report	management report	management report			report	management report	report			management report	management report	report						
	-	Compile 1 inventory management report	Compile 1 inventory management report	Compile 1 inventory management report	-		Compile 1 inventory management report	Compile 1 inventory management report	Compile 1 inventory management report	-		Compile 1 inventory management report	Compile 1 inventory management report	Compile 1 inventory management report	-		Compile 1 inventory management report	Compile 1 inventory management report	Compile 1 inventory management report	-			Head Office	Ms A Jansen van Rensburg	
	-	Update Operating Lease liability register	-	-	-		Update Operating Lease liability register	-	-	-		Update Operating Lease liability register	-	-	-		Update Operating Lease liability register	-	-	-	-			Head Office	Ms A Jansen van Rensburg
	-	Reviewal of LOGI	Reviewal of LOGI	Reviewal of LOGIS	-		Reviewal of LOGI	Reviewal of LOGI	Reviewal of LOGI	-		Reviewal of LOGIS SYSCO	Reviewal of LOGI	Reviewal of LOGIS SYSCO	-		Reviewal of LOGI	Reviewal of LOGI	Reviewal of LOGIS SYSCO	-				Head Office	Ms A Jansen van Rensburg

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
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	MA	4 494	1 123			1 125			1 123			1 123			1 123								
	FA	6 121	1 530			1 531			1 530			1 530			1 530								
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	SCM	11 685	2 921			2 921			2 922			2 922			2 921								
G&S	CFO	2,990	1 400			95			95			1 400			1 400								
	MA	212	52			53			54			53			53								
	FA	244	61			61			61			61			61								
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		S SYSC ON and users repo rt	S SYSC ON and users repo rt	SYSC ON and users repo rt			S SYSC ON and users repo rt	S SYSC ON and users repo rt	S SYSC ON and users repo rt			N and users repo rt	S SYSC ON and users repo rt	N and users repo rt			S SYSC ON and users repo rt	S SYSC ON and users repo rt	N and users repo rt				rg
	-	Distrib ute 1 com mitm ents repo rt	Distrib ute 1 com mitm ents repo rt	Distrib ute 1 commi tments repo rt	-		Distrib ute 1 com mitm ents repo rt	Distrib ute 1 com mitm ents repo rt	Distrib ute 1 com mitm ents repo rt	-		Distrib ute 1 commi tments repo rt	Distrib ute 1 com mitm ents repo rt	Distrib ute 1 commi tments repo rt	-		Distrib ute 1 com mitm ents repo rt	Distrib ute 1 com mitm ents repo rt	Distrib ute 1 commi tments repo rt	-		Head Office	Ms A Jansen van Rensbu rg
	15,307	Com pile 1 repo rt on Man age ment of facili ties	Com pile 1 repo rt on Man age ment of facili ties	Com pile 1 repo rt on Man age ment of facilitie s	3,827		Com pile 1 repo rt on Man age ment of facili ties	Com pile 1 repo rt on Man age ment of facili ties	Com pile 1 repo rt on Man age ment of facili ties	3,827		Com pil e 1 repo rt on Man age ment of facilitie s	Com pile 1 repo rt on Man age ment of facili ties	Com pil e 1 repo rt on Man age ment of facilitie s	3,827		Com pile 1 repo rt on Man age ment of facili ties	Com pile 1 repo rt on Man age ment of facili ties	Com pil e 1 repo rt on Man age ment of facilitie s	3,826		Head Office	Ms A Jansen van Rensbu rg
	-	100 % of bids	100 % of bids	100% of bids awarde	-		100 % of bids	100 % of bids	100 % of bids	-		100% of bids awarde	100 % of bids	100% of bids awarde	-		100 % of bids	100 % of bids	100% of bids awarde	-		Head Office	Ms A Jansen van

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		awarded within the validity period	awarded within the validity period	d within the validity period			awarded within the validity period	awarded within the validity period	awarded within the validity period			d within the validity period	awarded within the validity period	d within the validity period			awarded within the validity period	awarded within the validity period	d within the validity period					Rensburg
	4,935	Compile Contract Management and 1 Monitoring report	Compile Contract Management and 1 Monitoring report	Compile Contract Management and 1 Monitoring report	1,233		Compile Contract Management and 1 Monitoring report	Compile Contract Management and 1 Monitoring report	Compile Contract Management and 1 Monitoring report	1,233		Compile Contract Management and 1 Monitoring report	Compile Contract Management and 1 Monitoring report	Compile Contract Management and 1 Monitoring report	1,233		Compile Contract Management and 1 Monitoring report	Compile Contract Management and 1 Monitoring report	Compile Contract Management and 1 Monitoring report	1,236			Head Office	Ms A Jansen van Rensburg
	-	Compile 1 Report on the statistics	Compile 1 Report on the statistics	Compile 1 Report on the statistics and the use	-		Compile 1 Report on the statistics	Compile 1 Report on the statistics	Compile 1 Report on the statistics	-		Compile 1 Report on the statistics and the use	Compile 1 Report on the statistics	Compile 1 Report on the statistics and the use	-		Compile 1 Report on the statistics	Compile 1 Report on the statistics	Compile 1 Report on the statistics and the use	-			Head Office	Ms A Jansen van Rensburg

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	-	tics and the use of suppliers	tics and the use of suppliers	of suppliers	-		tics and the use of suppliers	tics and the use of suppliers	tics and the use of suppliers	-		of suppliers	tics and the use of suppliers	of suppliers	-		tics and the use of suppliers	tics and the use of suppliers	of suppliers	-			
	-	Compilation of procurement plan	Compile 1 report on the implementation of procurement plan	Compile 1 report on the implementation of procurement plan	-		Compile 1 report on the implementation of procurement plan	Compile 1 report on the implementation of procurement plan	Compile 1 report on the implementation of procurement plan	-		Compile 1 report on the implementation of procurement plan	Compile 1 report on the implementation of procurement plan	Compile 1 report on the implementation of procurement plan	-		Compile 1 report on the implementation of procurement plan	Compile 1 report on the implementation of procurement plan	Compile 1 report on the implementation of procurement plan	-		Head Office	Ms A Jansen van Rensburg
	-	Compile 1 SCM Compliance Repo	Compile 1 SCM Compliance Repo	Compile 1 SCM Compliance Report	-		Compile 1 SCM Compliance Repo	Compile 1 SCM Compliance Repo	Compile 1 SCM Compliance Repo	-		Compile 1 SCM Compliance Report	Compile 1 SCM Compliance Repo	Compile 1 SCM Compliance Report	-		Compile 1 SCM Compliance Repo	Compile 1 SCM Compliance Repo	Compile 1 SCM Compliance Report	-		Head Office	Ms A Jansen van Rensburg

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	-	rt	rt	Approved User Asset Management Plans (UAMPs)	20	-	rt	rt	rt	-		-	rt	-			rt	rt	-	-		Head Office	Ms A Jansen van Rensburg
2018/19 Approved Budget	84	Compile 1 Monthly IYM and analysis of budget and expenditure	Compile 1 Monthly IYM and analysis of budget and expenditure	Compile 1 Monthly IYM and analysis of budget and expenditure	20	-	Compile 1 Monthly IYM and analysis of budget and expenditure	Compile 1 Monthly IYM and analysis of budget and expenditure	Compile 1 Monthly IYM and analysis of budget and expenditure	21	2018/19 first draft budget	Compile 1 Monthly IYM and analysis of budget and expenditure	Compile 1 Monthly IYM and analysis of budget and expenditure	Compile 1 Monthly IYM and analysis of budget and expenditure	22	2018/19 2nd Draft Budget	Compile 1 Monthly IYM and analysis of budget and expenditure	Compile 1 Monthly IYM and analysis of budget and expenditure	Compile 1 Monthly IYM and analysis of budget and expenditure	21	2018/19 Approved Budget	Head Office	Mr NE Masondo

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
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		-	Budget Data collected for the 1 st draft	1 Budget Committee meeting held		-		1 st draft budget for the 2018 /19 financial year submitted to PT	1 Budget Committee meeting held				(i)1 Budget Committee meeting held (ii) 2 nd draft budget for the 2018 /19 financial year submitted to PT	-				1 Budget Committee meeting held	Revenue and Expenditure projections for 2018/19			Head Office	Mr NE Mason do

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
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		Complete 1 Financial status analysis report	Complete 1 Financial status analysis report	Complete 1 Financial status analysis report			Complete 1 Financial status analysis report	Complete 1 Financial status analysis report	Complete 1 Financial status analysis report			Complete 1 Financial status analysis report	Complete 1 Financial status analysis report	Complete 1 Financial status analysis reports			Complete 1 Financial status analysis report	Complete 1 Financial status analysis reports	Complete 1 Financial status analysis report			Head Office	Mr NE Masondo
2017/18 Adjustment budget approved		-	-	-		-	-	-	-		-	-	-	Facilitate the approval of 1 Budget adjustment appropriation for 2017/18 financial year		2017/18 Adjustment budget approved	-	-	-			Head Office	Mr NE Masondo

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
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4 Risk management reports approved	40	Approved risk documentation (risk policy, risk strategy, risk plan, risk committee charter, fraud prevention plan, whistleblowing	-	-	10	1 Risk management report approved	Gather progress on the implementation of 1 st Quarter risk action plans from all programmes	-	-	10	1 Risk management report approved	Gather progress on the implementation of 2 nd Quarter risk action plans from all programmes	-	-	10	1 Risk management report approved	-	Gather progress on the implementation of 3 rd Quarter risk action plans from all programmes	-	10	1 Risk management report approved	Head Office	Mr DJ Matsheka

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																						
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		policy, risk register 2017/18)																						
	-	Gather progress on the implementation of 2016/17 risk action plans from all programmes	-	-	-		-	Compile AG Audit Action plan	Compile 1 report on the Audit Action plan	-		Compile 1 report on the Audit Action plan	Compile 1 report on the Audit Action plan	Compile 1 report on the Audit Action plan	-		Compile 1 report on the Audit Action plan	Compile 1 report on the Audit Action plan		Compile 1 report on the Audit Action plan	-		Head Office	Mr DJ Matshaka

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	120	Conv ene 1 risk man age ment com mitt ee sittin g	-	Compil e Income and expend iture statem ents for 60 TCs to monito r their financi al admini stratio n	30		Conv ene 1 risk man age ment com mitt ee sittin g	-	Com pile Inco me and expe nditu re state ment s for 60 TCs to moni tor their annu al admini stratio n grants and issue a repo rt.	30		Conven e 1 risk manag ement commi ttee sitting	-	Compil e Income and expend iture statem ents for 60 TCs to monito r their annual admini stratio n grants and issue a report.	30		-	Conv ene 1 risk man age ment com mitt ee sittin g	Compil e Income and expend iture statem ents for 60 TCs to monito r their annual admini stratio n grants and issue a report.	30		Ehlanz eni, Nkanga la and Gert Siband e	Mr D.J Matsh eka

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
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Transfers		70	-				35				35				-								
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
	-	Compile 1 FCM MM report	Compile 1 FCM MM report	Compile 1 FMCM M report	-		Compile 1 FCM MM report	Compile 1 FCM MM report	Compile 1 FCM MM report	-		Compile 1 FMCM M report	Compile 1 FCM MM report	Compile 1 FMCM M report	-		Compile 1 FCM MM report	Compile 1 FCM MM report	Compile 1 FMCM M report	-		Head Office	Mr D.J Matsheka
	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Conduct 2018/19 risk assessment	15	2018/19 Risk assessment conducted	Head Office	Mr. D.J Matsheka

1.2.3 HUMAN RESOURCE MANAGEMENT

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	CD: Corporate Serv	1,440	360				360				360				360								
	HRM	13 157	3,289				3,290				3,289				3,289								
	Labour relations	1705	420				445				420				420								
	Transversal Serv	1 709	430				430				429				420								

G&S	CD: Corporate Serv	208	52				52				52								Location	Responsible Person				
	HRM	3 289	762				1,137				779				611									
	Labour relations	156	26				60				40				30									
	HWSP	252	40				91				91				30									
Capital	-	-				-				-				-										
Transfers	1 195	299				299				299				298										
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target			
2 HR oversight reports	274	Gather information and update the HR Oversight template in the AR	Gather information and update the HR Oversight template in the AR	-	137	Approved 2016/17 HR oversight report	-	-	-	-	-	-	-	Consolidate information of the 2 nd quarter HR oversight report	137	2 nd Quarter 2017/18 HR oversight report	-	-	-	-	-	-	Head Office	Mr W Ntuli
	50	Gather information on the review of the HR Plan	Gather information on the review of the HR Plan and present to man	Facilitate the approval of the HR Plan and submission at the Office of the Prem	50		-	-	-	-	-	-	-	-	-			-	-	-	-	-	Mr W Ntuli	Head Office

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																						
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																						
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																						
COE	CD: Corporate Serv	1,440	360					360					360					360						
	HRM	13 157	3,289					3,290					3,289					3,289						
	Labour relations	1705	420					445					420					420						
	Transversal Serv	1 709	430					430					429					420						
G&S	CD: Corporate Serv	208	52					52					52					52						
	HRM	3 289	762					1,137					779					611						
	Labour relations	156	26					60					40					30						
	HWSP	252	40					91					91					30						
Capital	-	-					-					-					-							
Transfers	1 195	299					299					299					298							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
	137	-	agement	ier	-		-	Conduct 1 PMDS Moderation Workshop	Conduct 1 PMDS Moderation Workshop	137	-	-	-	-	-		-	-	-	-	-	Mr W Ntuli	Head Office	
	-	-	-	-	-		-	-	-	-	-	-	Conduct 16 sectional moderations on PMDS	Conduct 15 sectional moderations on PMDS	-		-	-	-	-	-	Head Office	Mr W Ntuli	

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15 to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	CD: Corporate Serv	1,440	360				360				360				360								
	HRM	13 157	3,289				3,290				3,289				3,289								
	Labour relations	1705	420				445				420				420								
	Transversal Serv	1 709	430				430				429				420								
G&S	CD: Corporate Serv	208	52				52				52				52								
	HRM	3 289	762				1,137				779				611								
	Labour relations	156	26				60				40				30								
	HWSP	252	40				91				91				30								
Capital	-	-				-				-				-									
Transfers	1 195	299				299				299				298									
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
	136	Produce 1 PERSAL Report on 100% Performance Agreements(2017/18) PMDS captured for level 1-12, SMS	-	-	-		-	-	-	-		-	-				-	Issue reminder for submission of performance agreements for 2018/19 financial year for levels 1-12, SMS	-	136	-	Head Office	Mr W Ntuli

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																						
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																						
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																						
COE	CD: Corporate Serv	1,440	360				360				360				360									
	HRM	13 157	3,289				3,290				3,289				3,289									
	Labour relations	1705	420				445				420				420									
	Transversal Serv	1 709	430				430				429				420									
G&S	CD: Corporate Serv	208	52				52				52				52									
	HRM	3 289	762				1,137				779				611									
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	HWSP	252	40				91				91				30									
Capital	-	-				-				-				-										
Transfers	1 195	299				299				299				298										
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
	-	& HOD																and HOD						
	-	Issue reminders for submission of 4 th Quarter assessments	Produce 1 PERSAL Report on 100% 4 th quarter (2016/17) PMDS assessments captured for	-	-		Payment of performance incentive for level 1-12	-	Issue reminders for submission of mid-term assessments	-	-	-	Produce 1 PERSAL Report on mid-term (2016/17) PMDS assessments captured for level 1-12	-	-							Head Office	Mr W Ntuli	

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	CD: Corporate Serv	1,440	360					360					360					360					
	HRM	13 157	3,289					3,290					3,289					3,289					
	Labour relations	1705	420					445					420					420					
	Transversal Serv	1 709	430					430					429					420					
G&S	CD: Corporate Serv	208	52					52					52					52					
	HRM	3 289	762					1,137					779					611					
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Capital	-	-					-					-					-						
Transfers	1 195	299					299					299					298						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
			level 1-12, SMS & HOD																				
		Submit 100 %Financial disclosure to PSC by 30 April (SMS)	-	Conduct 1 analysis on financial disclosure by 30 June	-		-	-	-	-	-	-	-	-	-	-	-	-	Issue reminder for submission of financial disclosure(SMS)	-	-	Head Office	Mr W Ntuli
	350	-	-	Conduct 1 workshop	50		Conduct 1 workshop	Conduct 1 workshop	Conduct 1 workshop	100	-	Conduct 1 workshop	Conduct 1 workshop	Conduct 1 workshop	100		Conduct 1 workshop	Conduct 1 workshop	Conduct 1 workshop	100	-	Head Office	Mr W Ntuli

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																						
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																						
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																						
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	HRM	13 157	3,289					3,290					3,289					3,289						
	Labour relations	1705	420					445					420					420						
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	HWSP	252	40					91					91					30						
Capital	-	-					-					-					-							
Transfers	1 195	299					299					299					298							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
				on HR policies			HR policies	on HR policies	on HR policies			HR policies	on HR policies	on HR policies			on HR policies	on HR policies	HR policies					
		Review the HRP	1 Presentation of HRP to senior management	HRP approved and submitted to OTP and DPSA by 30 June			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Head Office	Mr W Ntuli	
		-	1 HRP Implementation report	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	CD: Corporate Serv	1,440	360					360					360					360					
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Capital	-	-					-					-					-						
Transfers	1 195	299					299					299					298						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
			rt presented to Senior Management																				
		-	Compile 1 report on HRP implementation and submit to	-			-	-	-			-	-	-			-	-	-	-	-	Head Office	Mr W Ntuli

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	CD: Corporate Serv	1,440	360					360					360					360					
	HRM	13 157	3,289					3,290					3,289					3,289					
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	HWSP	252	40					91					91					30					
Capital	-	-					-					-					-						
Transfers	1 195	299					299					299					298						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
			OTP by 31 May																				
		Com pile 1 Report on EE impl ementati on and submit to OTP	-	-			Com pile 1 Report on EE implem entatio n and submit to OTP	-	-		-	Com pile 1 Report on EE implem entatio n and submit to OTP	-	-			Com pile 1 Report on EE impl ementati on and submit to OTP and DoL	Revi ew EE Plan	-	-	-	Head Office	Mr W Ntuli
		-	-	-	-		-	-	Com pile 1		-	-	-	-			-	-	Com pile 1 report	-	-	Head Office	Mr W Ntuli

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																						
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15 to 2019/20																						
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																						
COE	CD: Corporate Serv	1,440	360					360					360					360						
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G&S	CD: Corporate Serv	208	52					52					52					52						
	HRM	3 289	762					1,137					779					611						
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	HWSP	252	40					91					91					30						
Capital	-	-					-					-					-							
Transfers	1 195	299					299					299					298							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
									report on the monitoring of the staff establishment										on the monitoring of the staff establishment					
		Compile, populate and submit 1 WSP to DPSA by 30 April	-	-			-	-	-		-	-	-	-			Identify training needs	Draft training programme	Facilitate the approval of Training Programme	-	-	Head Office	Mr W Ntuli	

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	CD: Corporate Serv	1,440	360					360					360					360					
	HRM	13 157	3,289					3,290					3,289					3,289					
	Labour relations	1705	420					445					420					420					
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	HRM	3 289	762					1,137					779					611					
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	HWSP	252	40					91					91					30					
Capital	-	-					-					-					-						
Transfers	1 195	299					299					299					298						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
	2 192	-	Co-ordinate 2 courses as per the approved training programme	Co-ordinate 2 courses as per the approved training programme	525		Co-ordinate 2 courses as per the approved training programme	Co-ordinate 2 courses as per the approved training programme	Co-ordinate 2 courses as per the approved training programme	900	Co-ordinate 2 courses as per the approved training programme	Co-ordinate 2 courses as per the approved training programme	Co-ordinate 1 course as per the approved training programme	-	542		Co-ordinate 1 course as per the approved training programme	Co-ordinate 2 courses as per the approved training programme	-	225	-	Head Office	Mr W Ntuli
		Conduct 1 presentation on HRD Implementation	Submit approved HRD Implementation	-			-	-	-	-	-	-	-	-	-		-	-	Submit draft HRD Implementation plan, draft HRD	-	-	Head Office	Mr W Ntuli

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																						
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																						
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																						
COE	CD: Corporate Serv	1,440	360				360				360				360									
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	HWSP	252	40				91				91				30									
Capital	-	-				-				-				-										
Transfers	1 195	299				299				299				298										
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		ntation plan to senior management	plan, approved HRD monitoring and evaluation report to DPSA																	monitoring and evaluation report to DPSA				

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																						
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																						
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																						
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Capital	-	-				-				-				-										
Transfers	1 195	299				299				299				298										
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		r management																						
	1,195	-	-	Com pile 1 report on leave audit	299		-	-	Com pile 1 report on leave audit	299	-	-	-	Com pile 1 report on leave audit	299		-	-	Com pile 1 report on leave audit	298	-	Head Office	Mr W Ntuli	
	150	-	-	-	-		-	-	-	-	-	-	-	-	-		-	Com pile 1 list of qualifications to be verified	Co-ordinat e 1 verification of qualifications by 31 march	150	-	Head Office	Mr W Ntuli	
		-	-	Com pile			-	-	Conduct	-	-	-	-	-	-		-	Conduct 1	Com pile 1	-	-	Head Office	Mr W Ntuli	

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
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Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
				1 report on satisfaction survey by 30 June					exit interview									presentation on exit interview analysis and staff turnover to senior management	report on exit interview analysis by 31 March				
		Conduct 1 training	Conduct 1 training	Conduct 1 training			Conduct 1 training	Conduct 1 training	Conduct 1 training		-	Conduct 1 training	Conduct 1 training	Conduct 1 training			Conduct 1 training	Conduct 1 training	Conduct 1 training	-	-	Head Office	Mr W Ntuli

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																						
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																						
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Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		on the approved File plan	on the approved File plan	on the approved File plan			the approved File plan	on the approved File plan	on the approved File plan			the approved File plan	on the approved File plan	on the approved File plan			on the approved File plan	on the approved File plan	the approved File plan					
		Compile 1 report on monitoring the implementation of the approved File Plan	-	-			Compile 1 report on monitoring the implementation of the approved File Plan	-	-		-	Compile 1 report on monitoring the implementation of the approved File Plan	-	-			Compile 1 report on monitoring the implementation of the approved File Plan	-	-	-	-		Head Office	Mr W Ntuli

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
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		-	-	-	-		-	-	-	-	-	-	-	-	-		-	-	Compile 1 report on disposal of records	-	-	Mr W Ntuli	Head Office
	156	Produce 1 PERSAL report on disciplinary cases captured	-	-	26		Produce 1 PERSAL report on disciplinary cases captured	-	-	60	-	Produce 1 PERSAL report on disciplinary cases captured	-	-	40		Produce 1 PERSAL report on disciplinary cases captured	-	-	30	-	Ms S Hlabangane	Head Office
		Compile 1 report on	-	-	-		Compile 1 report on finalisa	-	-	-	-	Compile 1 report on finalisa	-	-	-		Compile 1 report on	-	-	-	-	Head Office	Ms S Hlabangane

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	CD: Corporate Serv	1,440	360					360					360					360					
	HRM	13 157	3,289					3,290					3,289					3,289					
	Labour relations	1705	420					445					420					420					
	Transversal Serv	1 709	430					430					429					420					
G&S	CD: Corporate Serv	208	52					52					52					52					
	HRM	3 289	762					1,137					779					611					
	Labour relations	156	26					60					40					30					
	HWSP	252	40					91					91					30					
Capital	-	-					-					-					-						
Transfers	1 195	299					299					299					298						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		finalisation of disciplinary cases					tion of disciplinary cases					tion of disciplinary cases					finalisation of disciplinary cases						
		Compile 1 Manual report on disciplinary cases to be compiled and submitted	-	-	-		Compile 1 Manual report on disciplinary cases to be compiled and submitted to FOSAD	-	-	-	-	Compile 1 Manual report on disciplinary cases to be compiled and submitted to FOSAD	-	-	-		Compile 1 Manual report on disciplinary cases to be compiled and submitted	-	-	-	-	Head Office	Ms S Hlabangane

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																						
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																						
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																						
COE	CD: Corporate Serv	1,440	360					360					360					360						
	HRM	13 157	3,289					3,290					3,289					3,289						
	Labour relations	1705	420					445					420					420						
	Transversal Serv	1 709	430					430					429					420						
G&S	CD: Corporate Serv	208	52					52					52					52						
	HRM	3 289	762					1,137					779					611						
	Labour relations	156	26					60					40					30						
	HWSP	252	40					91					91					30						
Capital	-	-					-					-					-							
Transfers	1 195	299					299					299					298							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		ed to FOSA D																						
		Compile 1 Report on finalisation of grievance s	-	-	-		Compile 1 Report on finalisation of grievance s	-	-	-	-	Compile 1 Report on finalisation of grievance s	-	-			Compile 1 Report on finalisation of grievance s	-	-	-	-		Head Office	Ms S Hlabangane
		Compile 1 report on labour related	Compile 1 report on labour related	Compile 1 report on labour related	-		Compile 1 report on labour related opinions	Compile 1 report on labour related	Compile 1 report on labour related	-	-	Compile 1 report on labour related opinions	Compile 1 report on labour related	Compile 1 report on labour related			Compile 1 report on labour related	Compile 1 report on labour related	Compile 1 report on labour related opinions	-	-		Head Office	Ms S Hlabangane

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																						
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																						
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																						
COE	CD: Corporate Serv	1,440	360					360					360					360						
	HRM	13 157	3,289					3,290					3,289					3,289						
	Labour relations	1705	420					445					420					420						
	Transversal Serv	1 709	430					430					429					420						
G&S	CD: Corporate Serv	208	52					52					52					52						
	HRM	3 289	762					1,137					779					611						
	Labour relations	156	26					60					40					30						
	HWSP	252	40					91					91					30						
Capital	-	-					-					-					-							
Transfers	1 195	299					299					299					298							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		opinions	opinions	opinions				opinions	opinions				opinions	opinions				opinions	opinions					
		-	-	Administration of grievances and disputes	-		-	-	Administration of grievances and disputes	-	-	-	-	Administration of grievances and disputes				-	-	Administration of grievances and disputes	-		Head Office	Ms S Hlabangane
		-	-	Writing of labour related opinions			-	-	Writing of labour related opinions			-	-	Writing of labour related opinions				-	-	Writing of labour related opinions			Head Office	Ms S Hlabangane
		Conduct 1 work	Conduct 1 work	Conduct 1 work			Conduct 1 worksh	Conduct 1 work	Conduct 1 work			Conduct 1 worksh	Conduct 1 work	Conduct 1 work				Conduct 1 work	Conduct 1 work	Conduct 1 worksh	-		Head Office	Ms S Hlabangane

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	CD: Corporate Serv	1,440	360					360					360					360					
	HRM	13 157	3,289					3,290					3,289					3,289					
	Labour relations	1705	420					445					420					420					
	Transversal Serv	1 709	430					430					429					420					
G&S	CD: Corporate Serv	208	52					52					52					52					
	HRM	3 289	762					1,137					779					611					
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	HWSP	252	40					91					91					30					
Capital	-	-					-					-					-						
Transfers	1 195	299					299					299					298						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		shops on labour related matters	shops on labour related matters	shops on labour related matters			ops on labour related matters	shops on labour related matters	shops on labour related matters			ops on labour related matters	shops on labour related matters	shops on labour related matters			shops on labour related matters	shops on labour related matters	ops on labour related matters				
		-	-	-	-		Trend analysis on misconduct cases to be compiled July 2015 to June 2016	-	-		-	-	-	-			-	-	-	-		Head Office	Ms S Hlabangane
		-	-	-	-		Compile 1 report on	-	-			-	-	-			-	-	-	-		Head Office	Ms S Hlabangane

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	CD: Corporate Serv	1,440	360				360				360				360								
	HRM	13 157	3,289				3,290				3,289				3,289								
	Labour relations	1705	420				445				420				420								
	Transversal Serv	1 709	430				430				429				420								
G&S	CD: Corporate Serv	208	52				52				52				52								
	HRM	3 289	762				1,137				779				611								
	Labour relations	156	26				60				40				30								
	HWSP	252	40				91				91				30								
Capital	-	-				-				-				-									
Transfers	1 195	299				299				299				298									
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
	252	(i) Conduct therapeutic sessions on both written and verbal	Conduct therapeutic sessions on both written and verbal	Conduct therapeutic sessions on both written and verbal	40		implementation of recommendations on trend analysis																
		Conduct therapeutic sessions on both written and verbal	Conduct therapeutic sessions on both written and verbal	Conduct therapeutic sessions on both written and verbal			Conduct therapeutic sessions on both written and verbal referrals of EAP cases	Conduct therapeutic sessions on both written and verbal	Conduct therapeutic sessions on both written and verbal	91	-	Conduct therapeutic sessions on both written and verbal referrals of EAP cases	Conduct therapeutic sessions on both written and verbal	Conduct therapeutic sessions on both written and verbal	91		Conduct therapeutic sessions on both written and verbal	Conduct therapeutic sessions on both written and verbal	Conduct therapeutic sessions on both written and verbal referrals of EAP cases	30		Head Office	Ms N.L Malupe

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																						
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																						
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																						
COE	CD: Corporate Serv	1,440	360				360				360				360									
	HRM	13 157	3,289				3,290				3,289				3,289									
	Labour relations	1705	420				445				420				420									
	Transversal Serv	1 709	430				430				429				420									
G&S	CD: Corporate Serv	208	52				52				52				52									
	HRM	3 289	762				1,137				779				611									
	Labour relations	156	26				60				40				30									
	HWSP	252	40				91				91				30									
Capital	-	-				-				-				-										
Transfers	1 195	299				299				299				298										
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		al referrals of EAP cases	referrals of EAP cases	referrals of EAP cases				referrals of EAP cases	referrals of EAP cases				referrals of EAP cases	referrals of EAP cases			referrals of EAP cases	referrals of EAP cases						
		Logistical arrangements for the 1st quarter Wellness Plan	Conduct Candlelight Memorial Ceremony Briefing session on STI, TB	Briefing on Financial Wellness at Nkangala			Logistical arrangements for the 2 nd quarter Wellness Plan	Hold Women's month conference at Ehlanzeni	Conduct session on stress management MM C and heal		-	Logistical arrangements for the 3 rd quarter	Conduct Briefing Session on stress management Ehlanzeni	Worlds Aids day Commemoration and HCT at Ehlanzeni			Logistical arrangements for the 4 th quarter	Conduct stress management and health screening at Nka	Submission of Employee Health and Wellness Operational plans to DPSA.			Head Office, Nkangala, Gert Sibande and Ehlanzeni	Ms N.L Maluphe	

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	CD: Corporate Serv	1,440	360					360					360					360					
	HRM	13 157	3,289					3,290					3,289					3,289					
	Labour relations	1705	420					445					420					420					
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Capital	-	-					-					-					-						
Transfers	1 195	299					299					299					298						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
			and MM C and the role of Traditional leaders on HIV and AIDS at Nkan gala						th screening Gert Sibabande				i					ngala					
		Submission of	Conduct Well ness	Conduct SHE RQ			Conduct motivationa	Conduct well ness	Conduct aware		-	Conduct session on	Briefing session	-			-	Submission of	Conduct briefing on			Head Office	Ms N.L Malup e

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	CD: Corporate Serv	1,440	360					360					360					360					
	HRM	13 157	3,289					3,290					3,289					3,289					
	Labour relations	1705	420					445					420					420					
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G&S	CD: Corporate Serv	208	52					52					52					52					
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Capital	-	-					-					-					-						
Transfers	1 195	299					299					299					298						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		Sexual Harassment Report to DPS A	Day, Health screening and Briefing on NCR at Gert Sibande	awareness to SMS at Head Office			1 talk (anger management) at Gert Sibande and Nkangala	screening and briefing on substance abuse at Gert Sibande	session on evacuation drill. SHE RQ			Financial wellness at Nkangala	on stress management at Ehlanzeni					approved Job Access and Gender Equality Plans and Reports to DPS A	stress management at Gert Sibande				
		-	-	Conduct			-	-	Coordinated			Conduct	Conduct	-			-	Conduct	Review			Head Office	Ms N.L Malup

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	CD: Corporate Serv	1,440	360				360				360				360								
	HRM	13 157	3,289				3,290				3,289				3,289								
	Labour relations	1705	420				445				420				420								
	Transversal Serv	1 709	430				430				429				420								
G&S	CD: Corporate Serv	208	52				52				52				52								
	HRM	3 289	762				1,137				779				611								
	Labour relations	156	26				60				40				30								
	HWSP	252	40				91				91				30								
Capital	-	-				-				-				-									
Transfers	1 195	299				299				299				298									
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
				workshop on gender Equality and diversity management at Head Office					workshop on HOD's 8 Principles for gender equality and submission of the report to DPSA at Ehlanzeni			Briefing session on Substance abuse, NCR and Health screening at Ehlanzeni	workshop on gender Equality and diversity management at Ehlanzeni					Briefing session on Financial wellness at Nkangala	Special Programmes and Employee Health and Wellness Policies				e

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15 to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	CD: Corporate Serv	1,440	360				360				360				360								
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	HRM	3 289	762				1,137				779				611								
	Labour relations	156	26				60				40				30								
	HWSP	252	40				91				91				30								
Capital	-	-				-				-				-									
Transfers	1 195	299				299				299				298									
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
								-	Submission of System Monitoring Tool and Employee Health and Wellness Report								-	Submission of Job Access and gender equality plans and reports to DPSA	Conduct workshop on gender Equality and Disability Awareness at Head Office			Head Office	Ms N Maluphe

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	CD: Corporate Serv	1,440	360					360					360										
	HRM	13 157	3,289					3,289					3,289										
	Labour relations	1705	420					420					420										
	Transversal Serv	1 709	430					429					420										
G&S	CD: Corporate Serv	208	52					52					52										
	HRM	3 289	762					1,137					779							611			
	Labour relations	156	26					60					40							30			
	HWSP	252	40					91					91					30					
Capital	-	-					-					-					-						
Transfers	1 195	299					299					299					298						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
									ng Tool														

1.2.3 LEGAL SERVICES

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	3,182	795					795					795											
G&S	3,173	771					775					851							776				
Capital	-	-					-					-							-				
Transfers	-	-					-					-							-				
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
60 Legal opinions provided	312	Research Draft ; Submit	Research Draft ; Submit	Research Draft ; Submit	78	15 Legal opinions provided	Research Draft ; Submit	Research Draft; Submit Legal Opinion	Research Draft ; Submit	78	15 Legal opinions provided	Research Draft; Submit Legal Opinion	Research Draft ; Submit	Research Draft ; Submit	78	15 Legal opinions provided	Research Draft; Submit Legal Opinion	Research Draft; Submit Legal Opinion	Research Draft; Submit Legal Opinion	78	15 Legal opinions provided	Head Office	Ms R.V Jones

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15 to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	3,182	795					795					795					795						
G&S	3,173	771					775					851					776						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		Legal Opinions.	Legal Opinions.	Legal Opinions.		ed	Legal Opinions.	ns.	Legal Opinions.		ded	ns.	Legal Opinions.	Legal Opinions.			ns.	ns.	ns.				
		Drafting and termination of Contracts	Drafting and termination of Contracts	Drafting and termination of Contracts			Drafting and termination of Contracts	Drafting and termination of Contracts	Drafting and termination of Contracts			Drafting and termination of Contracts	Drafting and termination of Contracts	Drafting and termination of Contracts			Drafting and termination of Contracts	Drafting and termination of Contracts	Drafting and termination of Contracts				Head Office
	2,544	Handling of Litigious matters	Handling of Litigious matters	Handling of Litigious matters	636		Handling of Litigious matters	Handling of Litigious matters	Handling of Litigious matters	636		Handling of Litigious matters	Handling of Litigious matters	Handling of Litigious matters	636		Handling of Litigious matters	Handling of Litigious matters	Handling of Litigious matters	636			Head Office Pretoria Johannesburg
	205	-	-	Draft and publish compliance Notices on request	51		-	-	Draft and publish compliance Notices on request	51		-	-	Draft and publish compliance Notices on request	51		-	-	Draft and publish compliance Notices on request	52			Head Office
	6	-	-	-	-		-	-	-	-		-	Sitting of the Municipal	-	6		-	-	-	-			Ehlanzeni

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																						
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15 to 2019/20																						
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																						
COE	3,182	795					795					795					795							
G&S	3,173	771					775					851					776							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
													Legal Advisory Forum at Ehlanzeni											
1 Legislation drafted	106	Draft the bill: Mpumalanga Spatial Planning and Land Use Management Act	Draft the bill: Mpumalanga Spatial Planning and Land Use Management Act	Consult relevant stakeholders on the draft amendment bill	6	Progress report on legislation drafted	Consult relevant stakeholders on the draft amendment bill	Consolidation of inputs	Consolidation of inputs	10	Progress report on legislation drafted	Consultation on the consolidated draft Bill	Drafting of the final Bill	-	80	Progress report on legislation drafted	Soliciting /tabling to different committees for approval of the final Bill for publication for public comments.	Soliciting /tabling to different committees for approval of the final Bill for publication	Publication of the final Bill for public comments	10	1 Legislation drafted	Head Office		

1.2.3 SECURITY MANAGEMENT

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	1 504	375					377					377					375						
G&S	226	56					57					56					57						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
Approved Security management plan Implemented	226	5 Sites inspection	5 Sites inspection	7 Sites inspection	56	Approved Security management plan Implemented	5 Sites inspection	5 Sites inspection	7 Sites inspection	56	Approved Security management plan Implemented	5 Sites inspection	5 Sites inspection	7 Sites inspection	56	Approved Security management plan Implemented	5 Sites inspection	5 Sites inspection	7 Sites inspection	56	Approved Security management plan Implemented	Head Office and 3 Districts	Mr P Sandleni
		Logistical arrangements for security awareness sessions	Conduct security awareness	Conduct security awareness			Logistical arrangements for security awareness sessions	Conduct security awareness	Conduct security awareness			Logistical arrangements for security awareness sessions	Conduct security awareness	Conduct security awareness			Logistical arrangements for security awareness sessions	Conduct security awareness	Conduct security awareness				

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	1 504	375					377					377					375						
G&S	226	56					57					56					57						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		Plan and identify the targeted sites for security assesment and appraisal	Conduct security assessments and appraisal	Conduct security assessments and appraisal			Conduct security assessments and appraisal	Conduct security assessments and appraisal	Conduct security assessments and appraisal			Conduct security assessments and appraisal	Conduct security assessments and appraisal	Conduct security assessments and appraisal			Conduct security assessments and appraisal	Conduct security assessments and appraisal	Conduct security assessments and appraisal				
		Convene joint operation committee (plenary) meetings	Convene joint operation committee (plenary) meetings	Convene joint operation committee (plenary) meetings			Convene joint operation committee (plenary) meetings	Convene joint operation committee (plenary) meetings	Convene joint operation committee (plenary) meetings			Convene joint operation committee (plenary) meetings	Convene joint operation committee (plenary) meetings	Convene joint operation committee (plenary) meetings			Convene joint operation committee (plenary) meetings	Convene joint operation committee (plenary) meetings	Convene joint operation committee (plenary) meetings			All 3 Districts	Mr P Sandleni

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	1 504	375					377					377					375						
G&S	226	56					57					56					57						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		-	-	Vetting of appointed employees			-	-	Vetting of appointed employees			-	-	Vetting of appointed employees			-	-	Vetting of appointed employees			All 3 Districts	Mr P Sandleni
		Prepare Logistical arrangements for evacuation drill session	Conduct evacuation drill session on the Approved contingency plan	Conduct evacuation drill session on the Approved contingency plan			Prepare Logistical arrangements for evacuation drill session on the Approved contingency plan	Conduct evacuation drill session on the Approved contingency plan	Conduct evacuation drill session on the Approved contingency plan			Prepare Logistical arrangements for training for security and committee members on the approved contingency plan	Conduct training of security and committee members on the approved contingency plan	Conduct training of security and committee members on the approved contingency plan			Prepare Logistical arrangements for training on the approved contingency plan	Conduct training on the approved contingency plan	Conduct training on the approved contingency plan			Head Office	
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(i)Distribute request for inputs of the security	Incorporate inputs from prog	(i)Incorporate inputs from prog			Security Management plan reviewed and approve	

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	1 504	375					377					377					375						
G&S	226	56					57					56					57						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
																	by management plan from departmental programmes (ii) Incorporate inputs from programmes in to the Security Management plan	rammes in to the Security Management plan	rammes in to the Security Management plan (ii) Facilitate the approval of the Security management plan		d		

1.2.4 PLANNING AND PROGRAMME MANAGEMENT

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15 to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	2,590	590					590					810					600						
G&S	230	56					56					49					69						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
2018/19 APP approved	116	-	Schedule of Planning Sessions on the development of 1st Draft 2018/19 distributed	Convene an APP development session with Programmes	30	-	Consolidate 2018/19 plan inputs from programmes and Submit 1st draft 2018/19 APP to relevant stakeholders	Schedule of Planning Sessions on the development of 2nd Draft 2018/19 distributed	Convene an APP development session with Programmes	30	1st Draft 2018/19 APP	Consolidate 2018/19 plan inputs from programmes and Submit 2nd Draft 2018/19 APP to PT,OTP and Legislature	-	-	23	2nd Draft 2018/19 APP	Schedule of planning sessions for the development of Final Draft 2018/19 APP distributed	Convene an APP and Operational Planning Sessions with programmes for 2018/19 APP	Incorporate SOP A priorities on Final Draft 2018/19 APP and Facilitate the approval of APP 2018/19 and submit to relevant stakeholders	33	Approved 2018/19 APP	Head Office	Mr N.S Thobela

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15 to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	2,590	590					590					810					600						
G&S	230	56					56					49					69						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
2016/17 Annual Performance report approved	100	Prep are Annual Performance report 2016 /17	Com pile AR and sub mit for audi t	-	25	Approv ed 2016/17 Annual Perfor mance report	Prepar e Quart erly Perfor mance Report and Cluste r report	Sub mit 2016 /17 AR to provi ncial treas ury, OTP and Legis latur e	-	25	Approv ed 2017 /18 Quar terly Perf orm ance repo rt	Prepar e Quart erly Perfor mance Report and Cluste r report	-	-	25	Approv ed 2017/18 Quar terly Perfor mance report	Prepar e Quart erly Perfor mance Report and Cluste r report	-	-	25	Approv ed 2017/18 Quar terly Perfor mance report	Head Office	Mr N.S Thobela
		Prep are Quart erly Perfor mance Report and Cluste r report	-	-		Com pile monthl y perfor mance report	Com pile monthl y perfor mance report	Com pile monthl y perfor mance report		Com pile monthl y perfor mance report	Com pile monthl y perfor mance report	Com pile monthl y perfor mance report		Com pile monthl y perfor mance report	Com pile monthl y perfor mance report		Com pile monthl y perfor mance report	Com pile monthl y perfor mance report					
		Coor dinat e Annual Depa	-	-		Coor dinat e 1 st quarter Depart mental Perfor	-	-		Coor dinat e 2 nd quarter Depart mental	-	-		Coor dinat e 3 rd quarter Depart mental	-	-							Head Office

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15 to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	2,590	590					590					810					600						
G&S	230	56					56					49					69						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		Departmental Performance Review Session					Performance Review Session					Performance Review Session					Performance Review Session						
		-	-	Compile MPAT 1.6 Improvement Action Plan for KPA 1			-	-	Upload MPAT 1.7 KPA 1 Evidence on DPM E website			-	Compile 1 report on MPAT 1.6 Improvement Plan for KPA 1	-			-	Compile 1 report on MPAT 1.6 Improvement Plan for KPA 1	-				
Annual Policy Review	14	-	Circulate request for inputs on Departmental Policies	1 Departmental Policy Committee meeting held	1	-	-	Circulate request for inputs on Departmental Policies	1 Departmental Policy Committee meeting held	1	-	-	Circulate request for inputs on Departmental Policies	1 Departmental Policy Committee meeting held	1	-	Circulate request for inputs on Departmental Policies	1 Departmental Policy Committee meeting held	Coordinate a policy review session	11	Annual Policy review	Head Office	Mr N.S Thobela

1.2.5 COMMUNICATION AND IT SUPPORT

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																							
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15 to 2019/20																							
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																							
COE	14 872	3 718					3 718					3 718					3 718								
G&S	1 438	517					307					307					307								
Capital	-	-					-					-					-								
Transfers	-	-					-					-					-								
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person		
Approved communication plan implemented	1 438	Issuing 2 media statements	Issuing 2 media statements	Issuing 2 media statements	517	Approved communication plan implemented	Issuing 2 media statements	Issuing 2 media statements	Issuing 2 media statements	307	Approved communication plan implemented	Issuing 2 media statements	Issuing 2 media statements	Issuing 2 media statements	307	Approved communication plan implemented	Issuing 2 media statements	Issuing 2 media statements	Issuing 2 media statements	307	Approved communication plan implemented	Head Office	MR G.P Mthethwa		
		-	Procure 1 jingle and advertorial space	-			-	-	-			-	-	-			-	-	-			-		-	Procure 1 jingle and advertorial space
		Preparing write-ups and monitor 2 talk shows (SABC and Community Radio)	Preparing write-ups and monitor 2 talk shows (SABC and Community Radio)	Preparing write-ups and monitor 2 talk shows (SABC and Community Radio)			Preparing write-ups and monitor 2 talk shows (SABC and Community Radio)	Preparing write-ups and monitor 2 talk shows (SABC and Community Radio)	Preparing write-ups and monitor 2 talk shows (SABC and Community Radio)			Preparing write-ups and monitor 2 talk shows (SABC and Community Radio)	Preparing write-ups and monitor 2 talk shows (SABC and Community Radio)	Preparing write-ups and monitor 2 talk shows (SABC and Community Radio)			Preparing write-ups and monitor 2 talk shows (SABC and Community Radio)	Preparing write-ups and monitor 2 talk shows (SABC and Community Radio)	Preparing write-ups and monitor 2 talk shows (SABC and Community Radio)			Preparing write-ups and monitor 2 talk shows (SABC and Community Radio)		Preparing write-ups and monitor 2 talk shows (SABC and Community Radio)	Preparing write-ups and monitor 2 talk shows (SABC and Community Radio)

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																						
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																						
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																						
COE	14 872	3 718					3 718					3 718					3 718							
G&S	1 438	517					307					307					307							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		o Stations)	o Stations)	o Stations)			o Stations)		o Stations)				o Stations)	o Stations)				o Stations)						
		Rendering Internal communication services for the department	Rendering Internal communication services for the department	Rendering Internal communication services for the department			Rendering Internal communication services for the department	Rendering Internal communication services for the department	Rendering Internal communication services for the department			Rendering Internal communication services for the department	Rendering Internal communication services for the department	Rendering Internal communication services for the department				Rendering Internal communication services for the department	Rendering Internal communication services for the department	Rendering Internal communication services for the department			Head Office and in the 3 Districts	
		Coordinate, manage, brand departmental events and provide protocol	Coordinate, manage, brand departmental events and provide protocol	Coordinate, manage, brand departmental events and provide protocol			Coordinate, manage, brand departmental events and provide protocol	Coordinate, manage, brand departmental events and provide protocol	Coordinate, manage, brand departmental events and provide protocol			Coordinate, manage, brand departmental events and provide protocol	Coordinate, manage, brand departmental events and provide protocol	Coordinate, manage, brand departmental events and provide protocol				Coordinate, manage, brand departmental events and provide protocol	Coordinate, manage, brand departmental events and provide protocol	Coordinate, manage, brand departmental events and provide protocol			Head Office and in the 3 Districts	MR G.P Mthethwa

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																						
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																						
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																						
COE	14 872	3 718					3 718					3 718					3 718							
G&S	1 438	517					307					307					307							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		services	services	services			services		services				services	services				services						
		Compile 1 report on Presidential Hotline	Compile 1 report on Presidential Hotline	Compile 1 report on Presidential Hotline			Compile 1 report on Presidential Hotline	Compile 1 report on Presidential Hotline	Compile 1 report on Presidential Hotline			Compile 1 report on Presidential Hotline	Compile 1 report on Presidential Hotline	Compile 1 report on Presidential Hotline				Compile 1 report on Presidential Hotline	Compile 1 report on Presidential Hotline	Compile 1 report on Presidential Hotline				Head Office
		-	Procure promotional material	-			-	-	-			-	-	-				-	-	-				
		Printing of Departmental Publications	Printing of Departmental Publications	Printing of Departmental Publications			Printing of Departmental Publications	Printing of Departmental Publications	Printing of Departmental Publications			Printing of Departmental Publications	Printing of Departmental Publications	Printing of Departmental Publications				Printing of Departmental Publications	Printing of Departmental Publications	Printing of Departmental Publications				
		-	Procure audiovisual service	-			-	-	-			-	-	-				-	-	Procure audiovisual service				

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	14 872	3 718					3 718					3 718					3 718						
G&S	1 438	517					307					307					307						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(i)Distribute request for inputs of the Communication plan from departmental programmes	Incorporate inputs from programmes in to the Communication plan	(i)Incorporate inputs from programmes in to the Communication plan		Communication Plan reviewed and approved	Head Office	MR G.P Mthethwa
Approved IT plan implemented		Implementation of CGICT Policy	Implementation of CGICT Policy	Implementation of CGICT Policy		Approved IT plan implemented	Implementation of CGICT Policy	Implementation of CGICT Policy	Implementation of CGICT Policy		Approved IT plan implemented	Implementation of CGICT Policy	Implementation of CGICT Policy	Implementation of CGICT Policy		Approved IT plan implemented	Implementation of CGICT Policy	Implementation of CGICT Policy	Implementation of CGICT Policy		Approved IT plan implemented	Head Office	MR G.P Mthethwa
		Gath	Gath	Gath			Gath	Gather	Gath			Gather	Gath	Gath			Gather	Gath	Gather				

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																						
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																						
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																						
COE	14 872	3 718					3 718					3 718					3 718							
G&S	1 438	517					307					307					307							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		er information, analyse and update the website and Intranet Portal	er information analyse and update the website and Intranet Portal	er information analyse and update the website and Intranet Portal			er information analyse and update the website and Intranet Portal	information analyse and update the website and Intranet Portal	er information analyse and update the website and Intranet Portal			information analyse and update the website and Intranet Portal	er information analyse and update the website and Intranet Portal	er information analyse and update the website and Intranet Portal			information analyse and update the website and Intranet Portal	er information analyse and update the website and Intranet Portal	information analyse and update the website and Intranet Portal					
		Provide Desktop and System Support to Departmental officials	Provide Desktop and System Support to Departmental officials	Provide Desktop and System Support to Departmental officials			Provide Desktop and System Support to Departmental officials	Provide Desktop and System Support to Departmental officials	Provide Desktop and System Support to Departmental officials			Provide Desktop and System Support to Departmental officials	Provide Desktop and System Support to Departmental officials	Provide Desktop and System Support to Departmental officials			Provide Desktop and System Support to Departmental officials	Provide Desktop and System Support to Departmental officials	Provide Desktop and System Support to Departmental officials			Head Office and 3 Districts	MR G.P Mthethwa	
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(i)Distribute	Incorporate	(i)Incorporate			IT Plan reviewed and	Head Office	MR G.P Mthethwa

Strategic Objective		To provide effective financial, technical, political and administrative support to the Department																					
Strategic Objective 5 Years target		Sustained Clean Audit Outcome from 2014/15to 2019/20																					
Strategic Objective 2017/18 target		Sustained Clean Audit Outcome																					
COE	14 872	3 718					3 718					3 718					3 718						
G&S	1 438	517					307					307					307						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
																	t for inputs of the IT plan from departmental programmes (ii)Incorporate inputs from programmes in to the IT plan	inputs from programmes in to the IT plan	from programmes in to the IT plan (ii)Facilitate the approval of the IT plan		approved		

PROGRAMME 2 LOCAL GOVERNANCE

Programme Manager: Mr SS Kunene
Programme Objective: As per APP

VOTE 4

2 PROGRAMME 2: LOCAL GOVERNANCE

2.1 MUNICIPAL ADMINISTRATION

Programme		Local Governance																						
Sub-Programme		Municipal Administration																						
Strategic Objective		To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities																						
Strategic Objective 5 Years target		20 Municipalities with effective institutional arrangements 20 Municipalities with good governance practice																						
Strategic Objective 2017/18 target		13 Municipalities with effective institutional arrangements 13 Municipalities with good governance practice																						
COE	CD: Local Governance	1 623	406					405					406					406						
COE	MA	7 732	1 933					1 933					1 933					1 933						
G&S	CD: Local Governance	189	47					47					47					48						
G&S	MA	374	85					104					83					92						
Capital		-	-					-					-					-						
Transfers		-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
20 Municipalities assessed on signed Senior Management Performance Agreement	21	-	-	Advise 5 municipalities to include the cascading of PMS to lower level in their PMS policies (Buhuc	4	-	Advise municipalities to sign and submit Performance Agreements	Conduct follow ups on the submission of Performance Agreements by all municipalities	Compile a status report on municipalities that have submitted Performance Agreements and develop	6	-	Verify compliance of performance Agreements for all municipalities with assessment framework in	Verify compliance of performance Agreements for all municipalities with assessment framework in	Verify compliance of performance Agreements for all municipalities with assessment framework in	4	20 Municipalities assessed on signed senior management performance agreement	Provide feedback to all municipalities on compliance to the Performance assessment framework	-	-	-	7	-	All 20 Municipalities in the Province	Mr P. Nkosi

Programme		Local Governance																						
Sub-Programme		Municipal Administration																						
Strategic Objective		To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities																						
Strategic Objective 5 Years target		20 Municipalities with effective institutional arrangements 20 Municipalities with good governance practice																						
Strategic Objective 2017/18 target		13 Municipalities with effective institutional arrangements 13 Municipalities with good governance practice																						
COE	CD: Local Governance	1 623	406					405					406					406						
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G&S	CD: Local Governance	189	47					47					47					48						
G&S	MA	374	85					104					83					92						
Capital		-	-					-					-					-						
Transfers		-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
				krigede, Thabane, Chwene, Nkomazi, City of Mbombela and Ehlanzeni)					assessment framework			Ehlanzeni District	Gert Sibande District	Nkangala District										
20 Municipalities monitored on the implementation of systems and procedures for personnel administration	20	Verify the implementation of Recruitment, Selection	Verify the implementation of Recruitment, Selection	Verify the implementation of Recruitment, Selection	6	3 Municipalities monitored on the implementation of system	Verify the implementation of Recruitment, Selection	Verify the implementation of Recruitment, Selection	Verify the implementation of Recruitment, Selection	5	4 Municipalities monitored on the implementation of system	Verify the implementation of Recruitment, Selection	Verify the implementation of Recruitment, Selection	Verify the implementation of Recruitment, Selection	5	6 Municipalities monitored on the implementation of systems and	Verify the implementation of Recruitment, Selection	Verify the implementation of Recruitment, Selection	Verify the implementation of Recruitment, Selection	4	7 Municipalities monitored on the implementation of systems and	All 20 municipalities	Mr P. Nkosi	

Programme		Local Governance																					
Sub-Programme		Municipal Administration																					
Strategic Objective		To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities																					
Strategic Objective 5 Years target		20 Municipalities with effective institutional arrangements 20 Municipalities with good governance practice																					
Strategic Objective 2017/18 target		13 Municipalities with effective institutional arrangements 13 Municipalities with good governance practice																					
COE	CD: Local Governance	1 623	406					405					406					406					
COE	MA	7 732	1 933					1 933					1 933					1 933					
G&S	CD: Local Governance	189	47					47					47					48					
G&S	MA	374	85					104					83					92					
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Transfers		-	-					-					-					-					
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n in line with S67 of the MSA		tion policy, Grievance and disciplinary procedures and Transfer of staff policy by conducting assessments at Nko mazi	tion policy, Grievance and disciplinary procedures and Transfer of staff policy by conducting assessments at Msu kalig	tion policy, Grievance and disciplinary procedures and Transfer of staff policy by conducting assessments at The mbisi		s and procedures for personnel administration in line with S67 of the MSA	tion policy, Grievance and disciplinary procedures and Transfer of staff policy by conducting assessments at Ehla nzeni	Grievance and disciplinary procedures and Transfer of staff policy by conducting assessments at Thaba Chweu LM	tion policy, Grievance and disciplinary procedures and Transfer of staff policy by conducting assessments at Dr JS Mor		s and procedures for personnel administration in line with S67 of the MSA	tion policy, Grievance and disciplinary procedures and Transfer of staff policy by conducting assessments at Steve	tion policy, Grievance and disciplinary procedures and Transfer of staff policy by conducting assessments at Victor	tion policy, Grievance and disciplinary procedures and Transfer of staff policy by conducting assessments at City of		procedures for personnel administration in line with S67 of the MSA	Grievance and disciplinary procedures and Transfer of staff policy by conducting assessments at Govan Mbeki, Dipaleseng and Dr Pixley Ka Seme LM	tion policy, Grievance and disciplinary procedures and Transfer of staff policy by conducting assessments at Chief Alber	tion policy, Grievance and disciplinary procedures and Transfer of staff policy by conducting assessments at Gert Siba		procedures for personnel administration in line with S67 of the MSA		

Programme		Local Governance																					
Sub-Programme		Municipal Administration																					
Strategic Objective		To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities																					
Strategic Objective 5 Years target		20 Municipalities with effective institutional arrangements 20 Municipalities with good governance practice																					
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G&S	CD: Local Governance	189	47					47					47					48					
G&S	MA	374	85					104					83					92					
Capital		-	-					-					-					-					
Transfers		-	-					-					-					-					
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		LM	wa LM	le Hani LM			DM		oka and Lekwala LM			Thswete and eMalahle ni LM	Khanye and eMakhazeni LM	Mbombela and Bushbuckridge LM				t Luthuli and Mkhondo LM	nde and Nkangala DM				
20 Municipalities monitored on effectiveness of S79, S80 committees & LLF	52	Request the schedule of meetings and minutes of Section 79 and 80 committees at Mkhondo, Gov	Assess the effectiveness of Section 79 and 80 committees at Mkhondo, Gov	Conduct feedback sessions on effectiveness of Section 79 and 80 committees	12	7 Municipalities monitored on effectiveness of S79, S80 committees & LLF	Request the schedule of meetings and minutes of Section 79 and 80 committees at Dr JS Moroka, Victor Khanye, Emalahleni, City of	Assess the effectiveness of Section 79 and 80 committees at Dr JS Moroka, Victor Khanye, Emalahleni, City of	Conduct feedback sessions on effectiveness of Section 79 and 80 committees	16	6 Municipalities monitored on effectiveness of S79, S80 committees & LLF	Request the schedule of meetings and minutes of Section 79 and 80 committees at Thabatha Chw	Assess the effectiveness of Section 79 and 80 committees at Thabatha Chw	Conduct feedback sessions on effectiveness of Section 79 and 80 committees	11	3 Municipalities monitored on effectiveness of S79, S80 committees & LLF	Request the schedule of meetings and minutes of Section 79 and 80 committees at Dr Pixley ka Isaka Seme, Thembu	Assess the effectiveness of Section 79 and 80 committees at Dr Pixley ka Isaka Seme, Thembu	Conduct feedback sessions on effectiveness of Section 79 and 80 committees	13	4 Municipalities monitored on effectiveness of S79, S80 committees & LLF	All 20 municipalities	Mr P. Nkosi

Programme		Local Governance																					
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Strategic Objective		To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities																					
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G&S	MA	374	85					104					83					92					
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Transfers		-	-					-					-					-					
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		ees at Mkhondo, Govan Mbeki, Ema akhazeni, Nkan gala, Chief Albert Luthuli, Lekwa and Msu kaligwa to check the	an Mbe ki, Ema akhazeni, Nkan gala, Chief Albert Luthuli, Msu kaligwa	with Mkhondo, Govan Mbeki, Ema akhazeni, Nkan gala, Chief Albert Luthuli, Lekwa and Msu kaligwa			ees at Dr JS Moroka, Victor Khan ye, Emalahle ni, City of Mbo mbela, Hlanzeni and Gert Sibande to check the effective	Mbom bela, E Hlanzeni and Gert Sibande	with at Dr JS Moroka, Victor Khan ye, Emalahle ni, City of Mbo mbela, Hlanzeni and Gert Sibande municipalities			ees at Thaba Chweu, Dipal eseng and Nko mazi to check the effectiveness of the S79&80 committees and LLFs	eu, Dipal eseng and Nko mazi	with Thaba Chweu, Dipal eseng and Nko mazi municipalities			sile Hani, Steve tshwe and Bushbuckridge to check the effectiveness of the S79&80 committees and LLFs	Seme, The mbisile Hani, Steve tshwe and Bushbuckridge	with Dr Pixley ka Isaka Seme, The mbisile Hani Steve tshwe, and Bushbuckridge to municipalities				

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		effectiveness of the S79&80 committees and LLFs					ess of the S79&80 committees and LLFs																
20 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	51	Request the schedule of meetings and minutes of municipal Troika	Assess the effectiveness of municipal Troika at Mkhondo, Govan	Conduct feedback sessions on effectiveness of municipal Troika	12	7 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in	Request the schedule of meetings and minutes of municipal Troika	Assess the effectiveness of municipal Troika at Dr JS Moroka, Victor Khanye, Emalah	Conduct feedback sessions on effectiveness of municipal Troika	16	6 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in	Request the schedule of meetings and minutes of municipal Troika	Assess the effectiveness of municipal Troika at Thabane, Chweu,	Conduct feedback sessions on effectiveness of municipal Troika	11	3 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	Request the schedule of meetings and minutes of municipal Troika at Dr Pixley ka Isaka	Assess the effectiveness of municipal Troika at Dr Pixley ka Isaka	Conduct feedback sessions on effectiveness of municipal Troika	12	4 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	All municipalities	Mr P. Nkosi

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Transfers		-	-					-					-					-					
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		a at Mkhondo, Govan Mbeki, Emaakhazeni, Nkanjala, Chief Albert Luthuli, Lekwa and Msukaligwa to check the effec	Mbe ki, Emaakhazeni, Nkanjala, Chief Albert Luthuli, Lekwa	with Mkhondo, Govan Mbeki, Emaakhazeni, Nkanjala, Chief Albert Luthuli, Lekwa and Msukaligwa municipalities		executing its functions	a at Dr JS Moroka, Victor Khan ye, Emalahle ni, City of Mbo mbela, Hlanzeni and Gert Sibande to check the effectiveness	leni, City of Mbombela, Hlanzeni and Gert Sibande	with at Dr JS Moroka, Victor Khan ye, Emalahle ni, City of Mbo mbela, Hlanzeni and Gert Sibande municipalities		executing its functions	a at Thabata Chweu, Dipal eseng and Nko mazi to check the effectiveness of the S79& 80 committees and LLFs	Dipal eseng and Nko mazi	with Thabata Chweu, Dipal eseng and Nko mazi municipalities			Seme, Thembi sile Hani, Steve tshwe and Bushbuckridge to check the effectiveness of the S79& 80 committees and LLFs	Seme, The mbisile Hani and Bushbuckridge	with Dr Pixley ka Isaka Seme, The mbisile Hani and Bushbuckridge to municipalities				

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		tiveness of the S79&80 committees and LLFs					of the S79&80 committees and LLFs																
13 Municipalities supported to review organogram	21	-	Assist 1 Municipalities to review their organogram at Dipal eseng	Assist 1 Municipalities to review their organogram at Dr JS Moroka	4	2 Municipalities supported to review organogram	Assist 1 Municipalities to review their organogram at Nko mazi	Assist 1 Municipalities to review their organogram at Victor Khanye	Assist 1 Municipalities to review their organogram at Mkhondo	6	3 Municipalities supported to review organogram	Assist 1 Municipality to review their organogram at Dr Pixley ka Isaka Sem	Assist 2 Municipalities to review their organogram at Bush buck ridge	Assist 1 Municipality to review their organogram at The mbisile Hani	6	4 Municipalities supported to review organogram	Assist 2 Municipalities to review their organogram at Makha zen and Dr JS Moroka	Assist 1 Municipality to review their organogram at Lekwa	Assist 1 Municipality to review their organogram at Msu kaligwa	5	4 Municipalities supported to review organograms	Dipal eseng, Dr JS Moroka, Nkoma zi, Victor Khanye, Mkhondo, Dr Pixley Ka Isaka Seme,	Mr P. Nkosi

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												e	and Thaba Chweu										Bushbuckridge, ThabaChweu, Thembi sile Hani, Makhazeni, DrJS Moroka, Lekwa and Msukaligwa Local Municipalities	
12 Municipalities supported to review Municipal By-laws	65	-	Engage and assist 2 Municipalities	Engage and assist 2 Municipalities	16	4 Municipalities supported to review Municipalities	-	Engage and assist 2 Municipalities to review	Engage and assist 2 Municipalities	19	4 Municipalities supported to review Municipalities	-	Engage and assist 1 Municipalities	Engage and assist 1 Municipalities	15	2 Municipalities supported to review Municipalities	-	Engage and assist 2 Municipalities	Engage and assist 1 Municipalities	15	2 Municipalities supported to review Municipalities	Dipaleseng, Dr JS Moroka, Nkomazi, Bushbu	Mr P. Nkosi	

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			ties to review Municipal By-laws (Dipal esen g & Dr JS Mor oka)	ties to review Municipal By-laws (Nko mazi & Bush buck ridge)		pal By-laws		Municipal By-laws (Victor Khanye & Emalah leni)	ties to review Municipal By-laws (Msu kalig wa & eMa khaz eni)		pal By-laws		ty to review Municipal By-laws (Thaba Chweu)	ty to review Municipal By-laws (The mbisile Hani)		l By-laws		ties to review Municipal By-laws (Dr Pixley ka Isaka Sem e)	ty to review Municipal By-laws (City of Mbo mbela)		l By-laws	ckridge ,Emalah leni,Victor Khanye ,Msuka ligwa,e Makhazeni, Thaba Chweu, Thembi sile, Dr Pixley, City of Mbombela)	
20 Municipalities supported on concurrence with National on the upper limits for councillor benefits and	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Assess 20 municipalities on the status affordability and grante	Assess 20 municipalities on the status affor	Assess 20 municipalities on the status affor	10	20 Municipalities supported on concurrence with National on the upper	All 20 municipalities	Mr P Nkosi

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allowances																	d concurrence on upper limits	dability and granted concurrence on upper limit	dability and granted concurrence on upper limit		limits for councillor benefits and allowances		
20 Municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	17	Assist municipalities to develop recruitment plans on the appo	Assess the performance of municipal managers in fulfilling the	Assess the performance of municipal managers in fulfilling the	4	6 Municipalities supported to comply with MSA regulations (Sub-outcome 3, Action	Assist municipalities to develop recruitment plans on the appo	Assess the performance of municipal managers in fulfilling the objectives as	Assess the performance of municipal managers in fulfilling the	3	7 Municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	Assist municipalities to develop recruitment plans on the appo	Assist municipalities to develop recruitment plans on the appo	Assess the performance of municipal managers in fulfilling the	3	3 Municipalities supported to comply with MSA regulations (Sub-outcome 3, Action	Assess the performance of municipal managers in fulfilling the objectives as	Assess the performance of municipal managers in fulfilling the	Assess the performance of municipal managers in fulfilling the	7	4 Municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	All 20 municipalities	Mr P. Nkosi

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		intment of suitably qualified S54 (a) and 56 managers (Thaba Chweu and Nkomazi LM	municipal objectives as outlined in S152 (1) of the constitution (City of Mbotse and Bushbuckridge LM	municipal objectives as outlined in S152 (1) of the constitution (Ehlanzeni and Gert Sibande DM)			intment of suitably qualified S54 (a) and 56 managers (Nkangala District and Msukaligwa LM)	outlined in S152 (1) of the constitution (Mkhondo and Dr Pixley Kaseke)	municipal objectives as outlined in S152 (1) of the constitution (Chief Albert Luthuli, Lekwa and Dipaleseng LM)			intment of suitably qualified S54 (a) and 56 managers (Dr J.S. Moroka LM	intment of suitably qualified S54 (a) and 56 managers (The Mbisi Hani LM	municipal objectives as outlined in S152 (1) of the constitution (Thaba Chweu LM			outlined in S152 (1) of the constitution (Steve Tshwete	municipal objectives as outlined in S152 (1) of the constitution (Ema Khazeni LM and Emalahle ni	municipal objectives as outlined in S152 (1) of the constitution (Govan Mbeki LM				

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20 Municipalities supported to roll-out gender policy framework	24	Verify the implementation of gender policy and EEP by conducting assessments at Ehlanzeni and Nkomazi	Verify the implementation of gender policy and EEP by conducting assessments at Bushbuckridge and Thabatha	Verify the implementation of gender policy and EEP by conducting assessments at Mboema and Ehlanzeni DM	5	6 Municipalities supported to roll-out gender policy framework	Verify the implementation of gender policy by conducting assessments at Chief Albert Luthuli, Msukaligwa	Verify the implementation of gender policy by conducting assessments at Lekwa, Pixley and Mkhondo	Verify the implementation of gender policy by conducting assessments at Gona Mbeke and Dipaleseng	6	7 Municipalities supported to roll-out gender policy framework	Verify the implementation of gender policy by conducting assessments at Thabatha Chweu	Verify the implementation of gender policy by conducting assessments at Steve Tshwete LM	Verify the implementation of gender policy by conducting assessments at The Mbisi Hani	6	3 Municipalities supported to roll-out gender policy framework	Verify the implementation of gender policy by conducting assessments at Victor Khanye and GDM,	Verify the implementation of gender policy by conducting assessments at Emakhazeni	Verify the implementation of gender policy by conducting assessments at Dr J.S Moroka	7	4 Municipalities supported to roll-out gender policy framework	All 20 municipalities	Mr P. Nkosi	

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			Chweu																				
14 Municipalities guided to comply with the MPRA by 31 march 2018	40	(i) Assist municipalities on the review of rate policies, By-Laws and rates tariffs (ii) Monitor, assess and guide	Assist municipalities on the review and approve of rate policies, By-Laws and rates tariffs	Assist municipalities on the review and approve rate policies, By-Laws and rates tariffs	10	5 Municipalities guided to comply with the MPRA by 31 march 2018	(i) assist municipalities to gazette the rates tariffs (ii) Monitor, assess and guide municipalities to comply with the	(i) assist municipalities to gazette the rates tariffs (ii) Monitor, assess and guide municipalities to comply with the	(i) assist municipalities to gazette the rates tariffs (ii) Monitor, assess and guide municipalities to comply with the	12	4 Municipalities guided to comply with the MPRA by 31 march 2018	Assist municipalities to gazette the rates tariff and rates by-law	(i) Assist municipalities to gazette the rates tariff and rates by-law	Assist municipalities to gazette the rates tariff and rates by-law	8	3 Municipalities guided to comply with the MPRA by 31 march 2018	(i) assist municipalities to review rates policy, Gazette the rates bylaw and tariffs (ii) Verify the implementation of supplementary	(i) assist municipalities to review rates policy, Gazette the rates bylaw and tariffs (ii) Verify the implementation of supplementary	-	10	2 Municipalities guided to comply with the MPRA by 31 march 2018	Dipaleseng Lm, Emakhazeni LM, Govan Mbeki LM, Nkoma zi LM, Dr Pixley ka I aka Seme LM, , Lekwa LM, Mkhondo LM, Steve tshwete LM, Dr JS Morok	Mr P. Nkosi

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		e municipalities to comply with the Municipal Property Rates Act. Lekwa and Emalaheni	(ii) facilitate the sitting of valuation boards' meeting Nkomazi	ki			ply with the Municipal Property Rates Mkhondo and Emakhazeni	Municipal Property Rates ThembeHani	on the status of municipalities comply with MPR A Msukaligwa				meeting Chief Albert Luthuli	municipalities complied with MPR A Dipalasing			Khanye						a LM, Victor Khanye LM, ThembeHani LM, Msukaligwa LM, Chief Albert Luthuli LM	
4 Reports produced on the extent to which municipalities	50	Verify the implementation	Verify the implementation	Conduct Feedback on	10	1 Report produced on the	Verify the implementation of	verify the implementation of	Conduct Feedback on	15	1 Report produced on the	verify the implementation	verify the implementation	Conduct Feedback on	15	1 Report produced on the extent to which	verify the implementation of	verify the implementation	Conduct Feedback on	10	1 Report produced on the extent to which	All 20 Municipalities	Mr P. Nkosi	

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Transfers		-	-					-					-					-					
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
to comply with the implementation of the anti-corruption measures		implementation of anti-corruption strategies in 1 Municipality: Dr Pixley ka Isaka Seme	implementation of anti-corruption strategies in 2 Municipalities: Lekwasa and Steve Tshwete	the implementation of anti-corruption strategies in 2 Municipalities: The Mbisilehani and Mkhondo		extent to which municipalities comply with the implementation of the anti-corruption measures	implementation of anti-corruption strategies in 2 Municipalities: Govan Mbeki and Chief Albert Lutuli	anti-corruption strategies in 2 municipalities: Msukaligwa and EMalahleni	the implementation of anti-corruption strategies in 1 Municipality: Victor Khanze (ii) Coordinate anti-corruption working		extent to which municipalities comply with the implementation of the anti-corruption measures	implementation of anti-corruption strategies in 2 Municipalities: Bushbuckridge and Nkangala DM	implementation of anti-corruption strategies in 2 Municipalities: EMakhazeni and Ehlanzeni DM	the implementation of anti-corruption strategies in 1 Municipality: Thabatha Chweu		municipalities comply with the implementation of the anti-corruption measures	anti-corruption strategies in 1 municipality: Gert Sibande	implementation of anti-corruption strategies in 2 municipalities: Msukaligwa and City of Mbombela	the implementation of anti-corruption strategies in 2 Municipalities: Dr J. Moroka and Dipaleseng (ii) Coordinate anti-corru		municipalities comply with the implementation of the anti-corruption measures		

Programme		Local Governance																							
Sub-Programme		Municipal Administration																							
Strategic Objective		To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities																							
Strategic Objective 5 Years target		20 Municipalities with effective institutional arrangements 20 Municipalities with good governance practice																							
Strategic Objective 2017/18 target		13 Municipalities with effective institutional arrangements 13 Municipalities with good governance practice																							
COE	CD: Local Governance	1 623	406					405					406					406							
COE	MA	7 732	1 933					1 933					1 933					1 933							
G&S	CD: Local Governance	189	47					47					47					48							
G&S	MA	374	85					104					83					92							
Capital		-	-					-					-					-							
Transfers		-	-					-					-					-							
Annual Target	Annual Budget		Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
										group meeting											option working group meeting				

Programme		Local Governance																						
Sub-Programme		Municipal Administration																						
Strategic Objective		To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities																						
Strategic Objective 5 Years target		20 Municipalities with effective institutional arrangements 20 Municipalities with good governance practice																						
Strategic Objective 2017/18 target		13 Municipalities with effective institutional arrangements 13 Municipalities with good governance practice																						
COE	CD: Local Governance	1 623	406					405					406					406						
COE	MA	7 732	1 933					1 933					1 933					1 933						
G&S	CD: Local Governance	189	47					47					47					48						
G&S	MA	374	85					104					83					92						
Capital		-	-					-					-					-						
Transfers		-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
4 Reports on fraud, corruption and maladministration cases reported and investigated	40	Analyse cases reported, investigated and concluded in municipalities: Bushbuckridge and city of Mbombela	Analyse cases reported, investigated and concluded in municipalities: Nkomozi, Steve Tshwete and Nkomozi	Analyse cases reported, investigated and concluded in municipalities: Ehlanzeni and Mkhondo	10	1 Report on fraud, corruption and maladministration cases reported and investigated	Analyse cases reported, investigated and concluded in municipalities: Emalahleni	Analyse cases reported, investigated and concluded in municipalities: The Mbisilehani and chief Albert Luthuli	Analyse cases reported, investigated and concluded in municipalities: The Mbisilehani and chief Albert Luthuli	10	1 Report on fraud, corruption and maladministration cases reported and investigated	Analyse cases reported, investigated and concluded in municipalities: Msukaligwa and Thabane	Analyse cases reported, investigated and concluded in municipalities: Lekwasa and Dr JS Moroka	Analyse cases reported, investigated and concluded in municipalities: Dr Pixley ka Isaka Seme and Nkangala	10	1 Report on fraud, corruption and maladministration cases reported and investigated	Analyse cases reported, investigated and concluded in municipality Dipaleseng	Analyse cases reported, investigated and concluded in municipalities: Gert Sibande and Gona mbeke	Analyse cases reported, investigated and concluded in municipalities: Victor Khanye	10	1 Report on fraud, corruption and maladministration cases reported and investigated	All municipalities in the	Mr Pat Nkosi	

2.1.1 Inter- Governmental Relations

Programme		Local Governance																					
Sub- Programme		Municipal Administration																					
Sub-sub-Programme		Inter-Governmental Relations																					
Strategic Objective		To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities																					
Strategic Objective 5 Years target		20 Municipalities with effective institutional arrangements																					
Strategic Objective 2017/18 target		13 Municipalities with effective institutional arrangements																					
COE	-	-					-					-					-						
G&S	198	18					59					59					62						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
4 Assessment reports on the performance of IGR structures at Provincial and district levels	32	Consolidate schedule of sittings and resolutions take n for IGR structures at Provincial and District levels.	Track implementation of resolutions take n by IGR structures at Provincial and District levels.	Compile report on the implementation of resolutions take n by IGR structures at Provincial and District levels.	8	1 Assessment report on the performance of IGR structures at Provincial and district levels	Track implementation of resolutions take n by IGR structures at Provincial and District levels.	Track implementation of resolutions taken by IGR structures at Provincial and District levels.	Compile report on the implementation of resolutions take n by IGR structures at Provincial and District levels.	8	1 Assessment report on the performance of IGR structures at Provincial and district levels	Track implementation of resolutions taken by IGR structures at Provincial and District levels.	Track implementation of resolutions taken by IGR structures at Provincial and District levels.	Compile report on the implementation of resolutions take n by IGR structures at Provincial and District levels.	8	1 Assessment report on the performance of IGR structures at Provincial and district levels	Track implementation of resolutions taken by IGR structures at Provincial and District levels.	Track implementation of resolutions taken by IGR structures at Provincial and District levels.	Consolidate report on the implementation of resolutions taken by IGR structures at Provincial and District levels.	8	1 Assessment report on the performance of IGR structures at Provincial and district levels	Head Office and 3 Districts	Mr P. Nkosi
1 Framework on relations between Provincial,	27	Compile a 1 st draft	Consultation with	Consultation with	10	-	-	-	-	-	-	Compile a 2 nd draft	Consultation with	Consultation with	7	-	Compile a final draft	Consultation with	Consultation with relevant	10	1 Framework on relations	Head Office and 3	Mr P. Nkosi

Programme		Local Governance																							
Sub-Programme		Municipal Administration																							
Sub-sub-Programme		Inter-Governmental Relations																							
Strategic Objective		To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities																							
Strategic Objective 5 Years target		20 Municipalities with effective institutional arrangements																							
Strategic Objective 2017/18 target		13 Municipalities with effective institutional arrangements																							
COE	-						-						-						-						
G&S	198						18						59						59						62
Capital	-						-						-						-						
Transfers	-						-						-						-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person		
District and Local Speakers developed		Framework on relations between Provincial, District and Local Speakers	relevant stakeholders on the 1 st draft Framework on relations between Provincial, District and Local Speakers	relevant stakeholders on the 1 st draft Framework on relations between Provincial, District and Local Speakers								work on relations between Provincial, District and Local Speakers	relevant stakeholders on the 2 nd draft Framework on relations between Provincial, District and Local Speakers	relevant stakeholders on the 2 nd draft Framework on relations between Provincial, District and Local Speakers			Framework on relations between Provincial, District and Local Speakers	relevant stakeholders on the final draft Framework on relations between Provincial, District and Local Speakers	stakeholders on the final draft Framework on relations between Provincial, District and Local Speakers		between Provincial, District and Local Speakers developed	districts			
1 Proposal on the establishment of 3 Metropolitan municipalities submitted to MDB	139	-	-	-	-	-	Compile a 1 st draft report on the establishment	Consultation with relevant stakeholders on the establishment	Consultation with relevant stakeholders	51		Compile a 2 nd draft report on the establishment of three	Consultation with relevant stakeholders	Consultation with relevant stakeholders	44		Compile a final draft report on the establishment of	Consultation with relevant stakeholders	Submit proposal report on the establishment of three	44	1 Proposal on the establishment of 3 Metropolitan municipalities	Head Office and 3 districts	Mr P. Nkosi		

Programme		Local Governance																					
Sub-Programme		Municipal Administration																					
Sub-sub-Programme		Inter-Governmental Relations																					
Strategic Objective		To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities																					
Strategic Objective 5 Years target		20 Municipalities with effective institutional arrangements																					
Strategic Objective 2017/18 target		13 Municipalities with effective institutional arrangements																					
COE	-	-					-					-					-						
G&S	198	18					59					59					62						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
							ment of three metropolitan municipalities	of three metropolitan municipalities	on the establishment of three metropolitan municipalities			metropolitan municipalities	on the establishment of three metropolitan municipalities	on the establishment of three metropolitan municipalities			three metropolitan municipalities	on the establishment of three metropolitan municipalities	metropolitan municipalities		lities submitted to MDB		

2.2 Public Participation

Programme		Local Governance																							
Sub-Programme		Public Participation																							
Strategic Objective		To promote good governance and participatory democracy at local level																							
Strategic Objective 5 Years target		17 Municipalities with effective public participation programmes																							
Strategic Objective 2017/18 target		17 Municipalities with effective public participation programmes																							
COE	138 660	34 665						34 665						34 665						34 665					
G&S	1 461	311						389						381						380					
Capital	-	-						-						-						-					
Transfers	-	-						-						-						-					
Annual Target	Annual Budget R'000	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person		
17 municipalities supported on the functionality of ward committees	140	-	-	Assess the performance of ward committees in 17 Municipalities	20	17 Municipalities supported on the functionality of ward committees	Provide feedback to Ward Committees that were found to be non functional on the recommendations made	Provide feedback to Ward Committees that were found to be non functional on the recommendations made	Assess the performance of ward committees in 17 Municipalities	40	17 Municipalities supported on the functionality of ward committees	Provide feedback to Ward Committees that were found to be non functional on the recommendations made	Provide feedback to Ward Committees that were found to be non functional on the recommendations made	Assess the performance of ward committees in 17 Municipalities	40	17 Municipalities supported on the functionality of ward committees	Provide feedback to Ward Committees that were found to be non functional on the recommendations made	Provide feedback to Ward Committees that were found to be non functional on the recommendations made	Assess the performance of ward committees in 17 Municipalities	40	17 Municipalities supported on the functionality of ward committees	All 17 local municipalities	Mr FJ Moganee		

Programme		Local Governance																					
Sub-Programme		Public Participation																					
Strategic Objective		To promote good governance and participatory democracy at local level																					
Strategic Objective 5 Years target		17 Municipalities with effective public participation programmes																					
Strategic Objective 2017/18 target		17 Municipalities with effective public participation programmes																					
COE	138 660	34 665					34 665					34 665					34 665						
G&S	1 461	311					389					381					380						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget R'000	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		-	Conduct Provincial Public Participation forum	Assess 17 municipalities on the payment of out of pocket expense for ward committees			-	Conduct Provincial Public Participation forum	Assess 17 municipalities on the payment of out of pocket expense for ward committees			-	Conduct Provincial Public Participation forum	Assess 17 municipalities on the payment of out of pocket expense for ward committees			-	Conduct Provincial Public Participation forum	Assess 17 municipalities on the payment of out of pocket expense for ward committees			All 17 local municipalities	Mr FJ Mogan e
		-	Conduct workshop for ward committees secretaries on their	Conduct workshop for ward committees secretaries on their	-		-	-	Conduct workshop for ward committees secretaries on their			Conduct workshop for ward committees secretaries on their	Conduct workshop for ward committees secretaries on their	Conduct workshop for ward committees secretaries on their			-	-	-			All 17 local municipalities	Mr FJ Mogan e

Programme		Local Governance																					
Sub-Programme		Public Participation																					
Strategic Objective		To promote good governance and participatory democracy at local level																					
Strategic Objective 5 Years target		17 Municipalities with effective public participation programmes																					
Strategic Objective 2017/18 target		17 Municipalities with effective public participation programmes																					
COE	138 660	34 665					34 665					34 665					34 665						
G&S	1 461	311					389					381					380						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget R'000	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
			roles and responsibilities	roles and responsibilities					roles and responsibilities			roles and responsibilities	roles and responsibilities	sibilities									
17 municipalities guided to implement public participation programmes	100	Coordinate the development of public participation schedule with municipalities	Assess the implementation of public participation programmes in Thabata Chweu and Pixley Ka Isaka Sembe Municipality	Assess the implementation of public participation programmes in Bushbuckridge Municipality	25	3 Municipalities guided to implement public participation programmes	Assess the implementation of public participation programmes in Dipaleseng and Victor Khanye Municipalities	Assess the implementation of public participation programmes in Emakhazeni and Nkomazi Municipalities	Assess the implementation of public participation programmes in Dr JS Moroka and Govaan Mbeiki Municipalities	25	6 Municipalities guided to implement public participation programmes	Assess the implementation of public participation programmes in Mkhondo and Msukaligwa Municipalities	Assess the implementation of public participation programmes in Emalahle and Steve Tshwete	Assess the implementation of public participation programmes in City of Mbombela Municipality	25	5 Municipalities guided to implement public participation programmes	Assess the implementation of public participation programmes in Lekwa Municipality	Assess the implementation of public participation programmes in Albert Luthuli Municipality	Assess the implementation of public participation programmes in The Mbisi Municipality	25	3 Municipalities guided to implement public participation programmes	All 17 local municipalities	Mr FJ Moganee

Programme		Local Governance																					
Sub-Programme		Public Participation																					
Strategic Objective		To promote good governance and participatory democracy at local level																					
Strategic Objective 5 Years target		17 Municipalities with effective public participation programmes																					
Strategic Objective 2017/18 target		17 Municipalities with effective public participation programmes																					
COE	138 660	34 665					34 665					34 665					34 665						
G&S	1 461	311					389					381					380						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget R'000	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
			ties																				
1 Public participation model developed	50	-	Consultation with stakeholders on inputs on the development of the Public Participation model	Development of a draft Public participation model for stakeholders inputs	40	-	-	-	Public participation model approved	10	1 Public participation model developed	-	-	-	-	-	-	-	-	-	-	Province	Mr FJ Mogan e
17 Municipalities supported on early warning interventions	450	Coordinate referrals on issues raised	Coordinate referrals on issues raised	Coordinate referrals on issues raised	113	17 Municipalities supported on early warning	Coordinate referrals on issues raised and follow w	Coordinate referrals on issues raised and follow w	Coordinate referrals on issues raised	112	17 Municipalities supported on early warning interventions	Coordinate referrals on issues raised	Coordinate referrals on issues raised	Coordinate referrals on issues raised and follow w	113	17 Municipalities supported on early warning interventions	Coordinate referrals on issues raised and follow w	Coordinate referrals on issues raised	Coordinate referrals on issues raised	112	17 Municipalities supported on early warning interventions	All 17 local municipalities	Mr FJ Mogan e

Programme		Local Governance																					
Sub-Programme		Public Participation																					
Strategic Objective		To promote good governance and participatory democracy at local level																					
Strategic Objective 5 Years target		17 Municipalities with effective public participation programmes																					
Strategic Objective 2017/18 target		17 Municipalities with effective public participation programmes																					
COE	138 660	34 665					34 665					34 665					34 665						
G&S	1 461	311					389					381					380						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget R'000	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		and follow up interventions in 17 Municipalities	and follow up interventions in 17 Municipalities	and follow up interventions in 17 Municipalities		interventions	up interventions in 17 Municipalities	up interventions in 17 Municipalities	and follow up interventions in 17 Municipalities			and follow up interventions in 17 Municipalities	and follow up interventions in 17 Municipalities	up interventions in 17 Municipalities			up interventions in 17 Municipalities	and follow up interventions in 17 Municipalities	and follow up interventions in 17 Municipalities				
		-	-	Coordination of responses on petitions by communities to the Provincial Legislature			-	-	Coordination of responses on petitions by communities to the Provincial Legislature			-	-	Coordination of responses on petitions by communities to the Provincial Legislature			-	-	Coordination of responses on petitions by communities to the Provincial Legislature				
		Deve	Facili	Insta			Installa	Installa	Insta			Insta	Insta	Installa			Installa	Insta	-			All 17	Mr FJ

Programme		Local Governance																						
Sub-Programme		Public Participation																						
Strategic Objective		To promote good governance and participatory democracy at local level																						
Strategic Objective 5 Years target		17 Municipalities with effective public participation programmes																						
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G&S	1 461	311					389					381					380							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget R'000	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		lop Framewor k on Com plain t Man age ment Sys tems	tate the app roval of the Fram ewor k on Com plain t Man age ment Sys tem	llatio n of the Com plain t Man age ment Sys tem in the Depa rtme nt			tion of Compl aints Man agement Sys tem in Msukal igwa, Bushbu ckridge	tion of Compl aints Man agement Sys tem in Emalah leni and City of Mbom bela	llatio n of Com plain ts Man age ment Sys tem in Chief Alber t Luth uli and Thab a Chwe u			llatio n of Com plain ts Man age ment Sys tem in Ema khaz eni and Victo r Khan ye	llatio n of Com plain ts Man age ment Sys tem in Mkh ondo and Stev e Tshw ete	tion of Compl aints Man agement Sys tem in Dr JS Morok a and Thembi sile			tion of Compl aints Man agement Sys tem in Govan Mbeki and Lekwa	llatio n of Com plain ts Man age ment Sys tem in Dipal esen g and Dr Pixle y Ka Isaka Sem e					local municip alities	Mogan e
17 Municipalities supported on the functionality of OVS War rooms	300	Assess all 17 local Municipalities on the functionality of the war	Provide feedback to local municipalities on the functionality of	Verify the processing of issues raised in war rooms and	75	17 Municipalities supported on the functionality of OVS War rooms	Assess all 17 local Municipalities on the functionality of the war rooms	Provide feedback to war rooms that were found to be non-functional on recom	Provide feedback to war rooms that were found to be non-	75	17 Municipalities supported on the functionality of OVS War rooms	Assess all 17 local Municipalities on the functionality of the war	Provide feedback to war rooms that were found to be non-	Provide feedback to war rooms that were found to be non-functional on recom	75	17 Municipalities supported on the functionality of OVS War rooms	Assess all 17 local Municipalities on the functionality of the war rooms	Provide feedback to war rooms that were found to be non-	Provide feedback to war rooms that were found to be non-	75	17 Municipalities supported on the functionality of OVS War rooms	All 17 local municipalities	Mr FJ Mogan e	

Programme		Local Governance																					
Sub-Programme		Public Participation																					
Strategic Objective		To promote good governance and participatory democracy at local level																					
Strategic Objective 5 Years target		17 Municipalities with effective public participation programmes																					
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Transfers	-	-					-					-					-						
Annual Target	Annual Budget R'000	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		rooms	war rooms and follow up on recommendations made	the provision of community feedback		ms		mendations made	functional recommendations made			rooms	functional recommendations made	mendations made				functional recommendations made	functional recommendations made				
		Capacitating of OVS Stakeholders	Convene 1 Provincial Implementation Task Team (PITT) meeting	Coordinate reported matters from ward war rooms to local war rooms			Convene 1 PITT meeting	Coordinate reported matters from ward war rooms to local war rooms	Convene 1 PITT meeting			Coordinate reported matters from ward war rooms to local war rooms	Coordinate reported matters from ward war rooms to local war rooms	Convene 1 PITT meeting			Coordinate reported matters from ward war rooms to local war rooms	Coordinate reported matters from ward war rooms to local war rooms	Convene 1 PITT meeting			All 17 local municipalities	Mr FJ Mogan e
		-	-	Facilitate the			-	-	Facilitate the			-	-	-			-	-	-			City of Mbombela,	Mr FJ Mogan e

Programme		Local Governance																						
Sub-Programme		Public Participation																						
Strategic Objective		To promote good governance and participatory democracy at local level																						
Strategic Objective 5 Years target		17 Municipalities with effective public participation programmes																						
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G&S	1 461	311					389					381					380							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget R'000	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
				establishment of 10 ward war rooms (City of Mbombela and Govan Mbeki)					establishment of 9 ward war rooms (Emalaheni and Govan Mbeki)													Govan Mbeki and Emalaheni		

Programme		Local Governance																					
Sub-Programme		Public Participation																					
Strategic Objective		To promote good governance and participatory democracy at local level																					
Strategic Objective 5 Years target		17 Municipalities with effective public participation programmes																					
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G&S	1 461	311					389					381					380						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget R'000	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
400 Ward Committees supported on the implementation of ward operational plans	135	-	-	-	-	-	Assess the implementation of all 400 ward operational plans	Provide feedback to ward committees on ward operational plans which were not implemented on recommendations made	Provide feedback to ward committees on ward operational plans which were not implemented on recommendations made	45	400 Ward Committees supported on the implementation of ward operational plans	Assess the implementation of all 400 ward operational plans	Provide feedback to ward committees on ward operational plans which were not implemented on recommendations made	Provide feedback to ward committees on ward operational plans which were not implemented on recommendations made	45	400 Ward Committees supported on the implementation of ward operational plans	Assess the implementation of all 400 ward operational plans	Provide feedback to ward committees on ward operational plans which were not implemented on recommendations made	Provide feedback to ward committees on ward operational plans which were not implemented on recommendations made	45	400 Ward Committees supported on the implementation of ward operational plans	All 17 local municipalities	Mr FJ Mogan e
17 Municipalities supported on the development	151	Coordinate data collection	Coordinate data collection	Coordinate data collection	38	17 Municipalities supported	Coordinate data collection	Coordinate data collection	Coordinate data collection	37	17 Municipalities supported	Coordinate data collection	Coordinate data collection	Coordinate data collection	38	17 Municipalities supported	Coordinate data collection	Coordinate data collection	Coordinate data collection	38	17 Municipalities supported	All 17 local municipalities	Mr FJ Mogan e

Programme		Local Governance																					
Sub-Programme		Public Participation																					
Strategic Objective		To promote good governance and participatory democracy at local level																					
Strategic Objective 5 Years target		17 Municipalities with effective public participation programmes																					
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G&S	1 461	311					389					381					380						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget R'000	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
of ward level database with community concerns and remedial actions produced		ction on community concerns and remedial actions implemented in 17 Municipalities	ction on community concerns and remedial actions implemented in 17 Municipalities	ction on community concerns and remedial actions implemented in 17 Municipalities		orted on the development of ward level database with community concerns and remedial actions produced	community concerns and remedial actions implemented in 17 Municipalities	community concerns and remedial actions implemented in 17 Municipalities	ction on community concerns and remedial actions implemented in 17 Municipalities		the development of ward level database with community concerns and remedial actions produced	ction on community concerns and remedial actions implemented in 17 Municipalities	ction on community concerns and remedial actions implemented in 17 Municipalities	community concerns and remedial actions implemented in 17 Municipalities		the development of ward level database with community concerns and remedial actions produced	community concerns and remedial actions implemented in 17 Municipalities	ction on community concerns and remedial actions implemented in 17 Municipalities	ction on community concerns and remedial actions implemented in 17 Municipalities		development of ward level database with community concerns and remedial actions produced		
3 Reports on the number of community report back meetings convened by Councillors in each ward	135	-	-	-	-	-	Assess the community report back meetings convened by	Provide feedback on wards which could not convene	Provide feedback on wards which could	45	1 Report on the number of community report back meetings	Assess the community report back meetings	Provide feedback on wards which could not convene	Provide feedback on wards which could not convene	45	1 Report on the number of community report back meetings	Assess the community report back meetings convened by	Provide feedback on wards which could	Provide feedback on wards which could	45	1 Report on the number of community report back meetings convened by	All 17 local municipalities	Mr FJ Mogan

Programme		Local Governance																					
Sub-Programme		Public Participation																					
Strategic Objective		To promote good governance and participatory democracy at local level																					
Strategic Objective 5 Years target		17 Municipalities with effective public participation programmes																					
Strategic Objective 2017/18 target		17 Municipalities with effective public participation programmes																					
COE	138 660	34 665					34 665					34 665					34 665						
G&S	1 461	311					389					381					380						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget R'000	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
							councilors	community meetings	did not convene community meetings		convened by Councilors in each ward	convened by councilors	did not convene community meetings	community meetings		convened by Councilors in each ward	councilors	did not convene community meetings	did not convene community meetings		Councillors in each ward		

2.2 Capacity Development

Programme		Local Governance																					
Sub-Programme		Capacity Development																					
Strategic Objective		To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities																					
Strategic Objective 5 Years target		20 Municipalities with effective institutional arrangements																					
Strategic Objective 2017/18 target		13 Municipalities with effective institutional arrangements																					
COE	3 200	800					800					800					800						
G&S	835	85					617					67					66						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
20 Municipalities Monitored on submission of WSPs	285	Facilitate the submission of WSPs to LG SETA by all	-	Attend Skills Development Forum to verify implem	85	20 Municipalities monitored on submission of WSPs	-	-	Attend Skills Development Forum to verify implem	67	20 Municipalities monitored on implementation of		-	Attend Skills Development Forum to	67	20 Municipalities monitored on implementation of	-	-	Attend Skills Development Forum to verify imple	66	20 Municipalities monitored on impl	All Municipalities	Ms C Nkuna

Programme		Local Governance																					
Sub-Programme		Capacity Development																					
Strategic Objective		To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities																					
Strategic Objective 5 Years target		20 Municipalities with effective institutional arrangements																					
Strategic Objective 2017/18 target		13 Municipalities with effective institutional arrangements																					
COE	3 200	800					800					800					800						
G&S	835	85					617					67					66						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		municipalities in the Province		entation of the submitted Work Skills Plan by all 20 municipalities					entation of the submitted Work Skills Plan by all 20 municipalities		WSPs			verification of implementation of the submitted Work Skills Plan by all 20 municipalities		WSPs			mentation of the submitted Work Skills Plan by all 20 municipalities		ementation of WSPs		
1 Capacity building intervention conducted in municipalities	550	-	-	-	-	-	Invitations and preparations of Venues and facilities	Preparations of Venues and logistical arrangements	Coordination of training on Local Economic Development Programme	550	1 Capacity building intervention conducted in municipalities	-	-	-	-	-	-	-	-	-	-	All Municipalities	Ms C Nkuna

2.3 MUNICIPAL PERFORMANCE MONITORING AND EVALUATION

Programme		Local Governance																					
Sub-Programme		Municipal Performance Monitoring and Evaluation																					
Strategic Objective		To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities																					
Strategic Objective 5 Years target		20 Municipalities with effective institutional arrangements																					
Strategic Objective 2017/18 target		13 Municipalities with effective institutional arrangements																					
COE	4 391	1 097					1 098					1 098					1 098						
G&S	425	148					67					55					155						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
1	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Issue invitations and request all municipalities to submit mid-year performance reports	Conduct assessment of all municipal Mid-year performance reports	Conduct municipal Mid Year performance review report	100	Mid year Municipal Performance Review Session conducted	All 20 municipalities	Mr DV Ngcobo
4	25	Request SDBIP's and IDP's of Municipalities to check alignment (Dipaleseng, Emakhazeni, Msukaligwa and Nkoma	Confirm alignment of SDBIP with IDP in municipalities (Dipaleseng, Emakhazeni, Msukaligwa and Nkoma	Provide feedback of the assessment and recommendations made to the 4 municipalities (Dipale	24	4 Municipalities supported to align SDBIP with IDP	Request the SDBIPs from the affected municipalities to verify amendments on recommendations	-	-	1	-	-	-	-	-	-	-	-	-	-	-	Dipaleseng, Emakhazeni, Msukaligwa and Nkoma zi	Mr DV Ngcobo

Programme		Local Governance																					
Sub-Programme		Municipal Performance Monitoring and Evaluation																					
Strategic Objective		To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities																					
Strategic Objective 5 Years target		20 Municipalities with effective institutional arrangements																					
Strategic Objective 2017/18 target		13 Municipalities with effective institutional arrangements																					
COE	4 391	1 097					1 098					1 098					1 098						
G&S	425	148					67					55					155						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		igwa and Nkoma zi)	zi)	seng, Emakhezeni, Msukaligwa and Nkoma zi) and Compile 1 report on the alignment of SDBIP and IDP of municipalities			made and compile a report																
17 Municipalities monitored on the implementation of IMSP	60	Assess the implementation of IMSP which includes issues of basic service delivery, governance,	-	Provide hands on support on the development and implementation of action plans to	15	17 Municipalities monitored on the implementation of IMSP	Assess the implementation of IMSP which includes issues of basic service delivery, governance,	-	Provide hands on support on the development and implementation of	15	17 Municipalities monitored on the implementation of IMSP	Assess the implementation of IMSP which includes issues of basic service delivery, governance,	-	Provide hands on support on the development and implementation of	15	17 Municipalities monitored on the implementation of IMSP	Assess the implementation of IMSP which includes issues of basic service delivery, governance,	-	Provide hands on support on the development and implementation of	15	17 Municipalities monitored on the implementation of IMSP	All 17 Municipalities	Mr DV Ngcobo

Programme		Local Governance																					
Sub-Programme		Municipal Performance Monitoring and Evaluation																					
Strategic Objective		To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities																					
Strategic Objective 5 Years target		20 Municipalities with effective institutional arrangements																					
Strategic Objective 2017/18 target		13 Municipalities with effective institutional arrangements																					
COE	4 391	1 097					1 098					1 098					1 098						
G&S	425	148					67					55					155						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		public participation, financial management and Institutional And Administrative Capability of all 17 municipalities		addresses matters raised by the AG and Gaps identified in the implementation of the IMSP Pillars			public participation, financial management and Institutional And Administrative Capability of all 17 municipalities		action plans to address matters raised by the AG and Gaps identified in the implementation of the IMSP Pillars			public participation, financial management and Institutional And Administrative Capability of all 17 municipalities		action plans to address matters raised by the AG and Gaps identified in the implementation of the IMSP Pillars			public participation, financial management and Institutional And Administrative Capability of all 17 municipalities		addresses matters raised by the AG and Gaps identified in the implementation of the IMSP Pillars				
		Convene the IMSP Task team meeting to verify the	-	Send invitations to the IMSP Task team members for			Convene the IMSP Task team meeting to verify the	-	Send invitations to the IMSP Task team mem			Convene the IMSP Task team meeting to verify the	-	Send invitations to the IMSP Task team mem			Convene the IMSP Task team meeting to verify the	-	Send invitations to the IMSP Task team members for				

Programme		Local Governance																					
Sub-Programme		Municipal Performance Monitoring and Evaluation																					
Strategic Objective		To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities																					
Strategic Objective 5 Years target		20 Municipalities with effective institutional arrangements																					
Strategic Objective 2017/18 target		13 Municipalities with effective institutional arrangements																					
COE	4 391	1 097					1 098					1 098					1 098						
G&S	425	148					67					55					155						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		submitted progress reports and Compile quarterly IMSP report		the IMSP meeting to be held			submitted progress reports and Compile quarterly IMSP report		bers for the IMSP meeting to be held			submitted progress reports and Compile quarterly IMSP report		bers for the IMSP meeting to be held			submitted progress reports and Compile quarterly IMSP report		the IMSP meeting to be held				
1 Municipal performance report compiled as per the requirements of Section 47 of the MSA	100	Consolidate Municipal Section 46 reports	Consolidate Municipal Section 46 reports into a Provincial S47 report	The MEC tables the s47 to the Legislature and submit to the National Minister DCoG,	98	-	-	-	Facilitate the gazetiting of Section 47 report	2	1 Municipal performance report compiled as per the requirements of section 47 of the MSA	-	-	-	-	-	-	-	-	-	-	All 20 municipalities	Mr DV Ngcobo
13 Municipalities supported to institutionalize performance	70	Request municipalities to submit their PMS	Assist the 13 municipalities to review the PMS to	Assist the 13 municipalities to review the PMS to	1	-	Assess municipalities on the implementation PMS Policies	Assess municipalities on the impl	Provide feedback to the 5 municipalities	29	5 Municipalities supported to institutionalize	Assess municipalities on the implementation PMS Policies	Assess municipalities on the implementation PMS	Provide feedback to the 4 municipalities	20	4 Municipalities supported to institutionalize	Assess municipalities on the implementation PMS Policies	Assess municipalities on the impl	Provide feedback to the 4 municipalities on the	20	4 Municipalities supported to institutionalize performance	Dr Pixley ka Isaka Seme, Msukaliqwa, Dipales	Mr DV Ngcobo

Programme		Local Governance																					
Sub-Programme		Municipal Performance Monitoring and Evaluation																					
Strategic Objective		To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities																					
Strategic Objective 5 Years target		20 Municipalities with effective institutional arrangements																					
Strategic Objective 2017/18 target		13 Municipalities with effective institutional arrangements																					
COE	4 391	1 097					1 098					1 098					1 098						
G&S	425	148					67					55					155						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
nce management system (PMS)		Policies	be in line with the Provincial PMS framework	be in line with the Provincial PMS framework			(Dr Pixley Isaka Seme, Msukaliqwa, Dipaleseng,)	ementation on PMS Policies (Steve Tshwete and Lekwasa)	ties on the assessment conducted and Compiled a report on the implementation of the PMS policies Dr Pixley Isaka Seme, Msukaliqwa, Dipaleseng, Steve		performance management system (PMS)	(Emalaheni and Emakhazeni, a)	Policies (Dr JS Moroka and Thembi Hani)	ties on the assessment conducted		performance management system (PMS)	(Victor Khanye and Bushbuckridge)	ementation on PMS Policies (Thaba Chweu and Nkomazi)	assessment conducted		nce management system (PMS)	eng, Steve Tshwete, Lekwasa, Emalaheni, Dr JS Moroka, Emakhazeni, Thembi Hani, Victor Khanye, Bushbuckridge, Thaba Chweu and Nkomazi municipalities	

Programme		Local Governance																					
Sub-Programme		Municipal Performance Monitoring and Evaluation																					
Strategic Objective		To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities																					
Strategic Objective 5 Years target		20 Municipalities with effective institutional arrangements																					
Strategic Objective 2017/18 target		13 Municipalities with effective institutional arrangements																					
COE	4 391	1 097					1 098					1 098					1 098						
G&S	425	148					67					55					155						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
									e Tshwete and Lekwasa)														
4 Reports on implementation of Back to basics support plans by municipalities	70	Issue request for B2B monthly reports to all local municipalities	Conduct assessment on the implementation of various key focal areas of the B2B score cards for all local municipalities	Provide feedback on recommendations to poorly performing municipalities	10	1 Report on implementation of Back to basics support plans by municipalities	Conduct assessment on the implementation of various key focal areas of the B2B score cards for all local municipalities	Compile B2B assessment report	Provide feedback on recommended interventions to poorly performing municipalities	20	1 Report on implementation of Back to basics support plans by municipalities	Conduct assessment on the implementation of various key focal areas of the B2B score cards for all local municipalities	Compile B2B assessment report	Provide feedback on recommended interventions to poorly performing municipalities	20	1 Report on implementation of Back to basics support plans by municipalities	Conduct assessment on the implementation of various key focal areas of the B2B score cards for all local municipalities	Compile B2B assessment report	Provide feedback on recommended interventions to poorly performing municipalities	20	1 Report on implementation of Back to basics support plans by municipalities	All 17 Municipalities	Mr DV Ngcobo

2.4 SERVICE DELIVERY IMPROVEMENT UNIT

Strategic Objective		To facilitate public access to government information and services to communities through Thusong Service Centres																							
Strategic Objective 5		17 Municipalities with public access to government information and services to communities																							
Years target																									
Strategic Objective 2017/18 target		17 Municipalities with functional public access to government information and services to communities																							
COE	12 088	3 022						3 022						3 022						3 022					
G&S	540	110						138						130						162					
Capital	-	-						-						-						-					
Transfers	-	-						-						-						-					
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person		
23 TSCs Monitored on functionality	190	Develop terms of reference for the assessment of the functionality of TSCs	Assess the functionality of Mbangwane, Mpuuzi and Moremela TSCs (Nkomazi, Dipaleseng and Bushbuckridge)	Assess the functionality of Matsieng and Xhimungwe TSCs (Nkomazi, Dipaleseng and Bushbuckridge)	51	6 TSCs monitored on functionality	Assess the functionality of Casteel and Tholulwazi TSCs (Bushbuckridge and Govan Mbeki)	Assess the functionality of Adelaide Thabane and Thswete)	Assess the functionality of Ogie and Wonderfontein TSC (Govan Mbeki and Emakhaseni)	40	6 TSCs monitored on functionality	Assess the functionality of Breyten and Klarinet TSC (Msukaligwa and Emalahleni)	Assess the functionality of Marapyane TSC (Dr JS Moroka)	Assess the functionality of Louisville TSC (Nkomazi)	50	4 TSCs monitored on functionality	Assess the functionality of Sakhilean and Vereana TSC (Lekwa and The Mbisile Hani)	Assess the functionality of Morgezon and Driefontein TSC (Lekwa and Mkhondo)	Assess the functionality of Thuthukani, Daggakraal and Mashishing TSC (Lekwa, Dr Pixley ka Isaka Seme and Thaba Chweu)	49	7 TSCs monitored on functionality	Mpuuzi, Siyathemba, Mbangwane, Moremela, Matsieng, Xhimungwe, Casteel, Tholulwazi, Adelaide, Doornkop, Ogie, Wonderfontein, Breyten, Klarinet, Marapyane, Louiseville, Verena, Sakhile, Morgenzon, Driefontein, Daggakraal, Mashishing	Mr SE Nxumalo		
																								-	-

Strategic Objective		To facilitate public access to government information and services to communities through Thusong Service Centres																						
Strategic Objective 5 Years target		17 Municipalities with public access to government information and services to communities																						
Strategic Objective 2017/18 target		17 Municipalities with functional public access to government information and services to communities																						
COE	12 088	3 022					3 022					3 022					3 022							
G&S	540	110					138					130					162							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
							to Mbangwane, Mpuluzi, Moremela, Matsamo, Siyathe and Xhimungwe TSCs					made to Casteel, Tholulwazi, Adelaide and Doornkop, Ogies and Wondefontein TSCs						ndations made to Breyten, Klariet, Marapyane and Louisville TSCs						
8 Mobile Outreach programmes facilitated in the Province	202	-	-	Preparatory meetings with Municipalities and Sector Departments	31	-	Facilitate the implementation of 2 Mobile Outreach Programmes for government information and services in Nkoma	Facilitate the implementation of 1 Mobile Outreach Programmes for government	Facilitate the implementation of 1 Mobile Outreach Programmes for government	58	4 Mobile Outreach Programmes facilitated in the Province	-	-	Preparatory meetings with Municipalities and Sector Departments	30	-	-	Facilitate the implementation of 2 Mobile Outreach Programmes for government information and services in	Facilitate the implementation of 2 Mobile Outreach Programmes for government information and services in Dipales	83	4 Mobile Outreach Programmes facilitated in the Province	Nkomazi, Thaba Chweu, Msukaligwa, Dr JS Moroka, Bushbuckridge, Steve Tshwete, Dipaleseng and Chief Albert Luthuli	Mr S Nxumalo	

Strategic Objective		To facilitate public access to government information and services to communities through Thusong Service Centres																					
Strategic Objective 5 Years target		17 Municipalities with public access to government information and services to communities																					
Strategic Objective 2017/18 target		17 Municipalities with functional public access to government information and services to communities																					
COE	12 088	3 022					3 022					3 022					3 022						
G&S	540	110					138					130					162						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
							zi and Thaba Chweu local municipalities	information and services in , Msu kaligwa, local municipalities	information and services in Dr JS Moroka										Bushbuckridge and Steve Tshwete local municipalities	eng and Chief Albert Luthuli Local Municipalities			
4 Monitoring reports on the implementation of the referred interventions on Community Satisfaction survey outcome	50	-	Meeting with sector departments and stakeholders on the implementation of the referred	-	5	1 Monitoring report on the implementation of the referred interventions on Community Satisfaction survey outcome	-	Meeting with sector departments and stakeholders on the implementation of the referred	-	10	1 Monitoring report on the implementation of the referred interventions on Community	-	Meeting with sector departments and stakeholders on the implementation of the referred	-	20	1 Monitoring report on the implementation of the referred interventions on Community Satisfaction survey outcome	-	Meeting with sector departments and stakeholders on the implementation of the referred interventions on Community	-	15	1 Monitoring report on the implementation of the referred interventions on Community Satisfaction survey outcome	City of Mbombela, Nkomazi, Lekwa and Steve Tshwete	Mr SE Nxumalo

Strategic Objective		To facilitate public access to government information and services to communities through Thusong Service Centres																					
Strategic Objective 5 Years target		17 Municipalities with public access to government information and services to communities																					
Strategic Objective 2017/18 target		17 Municipalities with functional public access to government information and services to communities																					
COE	12 088	3 022					3 022					3 022					3 022						
G&S	540	110					138					130					162						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
			red interventions on Community Satisfaction survey outcome in The City of Mbombela			me		red interventions on Community Satisfaction survey outcome in Nkomazi Local Municipality			ty Satisfaction survey outcome		red interventions on Community Satisfaction survey outcome in Lekwasa Local Municipality					Satisfaction survey outcome in Steve Tshwete Local Municipality					
6 Municipalities supported to institutionalise Batho Pele	98	Meeting with EMalahle Local Municipality to verify the	Provide feedback on recommendations made on the	Assess the implementations of the recommendations made to eMalah	23	1 Municipality supported to institutionalize Batho Pele	Meeting with Victor Khanye and Mkhondo Local Municipality to verify	Provide feedback on recommendations made on the	Assess the implementations of the recommendations	30	2 Municipalities supported to institutionalize Batho	Meeting with Dr Pixley ka Isaka Seme and Lekwa Local Municipality	Provide feedback on recommendations made on the	Assess the implementations of the recommendations	30	2 Municipalities supported to institutionalize Batho Pele	Meeting with City of Mbombela Local Municipality to	Provide feedback on recommendations made on the adherence to Batho	Assess the implementations of the recommendations made to City of	15	1 Municipality supported to institutionalize Batho Pele	EMalahle, Mkhondo, Victor Khanye, Dr Pixley Ka Isaka Seme, City of Mbombela and Lekwa Local Municipalities	Mr S Nxumalo

Strategic Objective		To facilitate public access to government information and services to communities through Thusong Service Centres																					
Strategic Objective 5 Years target		17 Municipalities with public access to government information and services to communities																					
Strategic Objective 2017/18 target		17 Municipalities with functional public access to government information and services to communities																					
COE	12 088	3 022					3 022					3 022					3 022						
G&S	540	110					138					130					162						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		adherence to Batho Pele	adherence to Batho Pele to eMalahle ni local municipality	leni and compile a report			the adherence to Batho Pele	adherence to Batho Pele to Victor Khan ye and Mkhondo local municipality	made to Victor Khan ye and Mkhondo compile a report		o Pele	to verify the adherence to Batho Pele	adherence to Batho Pele to Dr Pixley ka Isaka Sem e and Lekwa local municipality	ons made to Dr Pixley ka Isaka Sem e and Lekwa compile a report			verify the adherence to Batho Pele	Pele to City of Mbombela local municipality	Mbombela and compile a report				



PROGRAMME 3

development AND planning

Programme Manager: Mr S Ngubane
Programme Objective: As per APP

VOTE 4



3. PROGRAMME 3: DEVELOPMENT AND PLANNING

3.1 STRATEGY DEVELOPMENT, RESEARCH, POLICY AND PLANNING (IDP COORDINATION)

Programme		Development and Planning																						
Sub-Programme		Strategy Development, Research, Policy and Planning (IDP Coordination)																						
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																						
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
COE	CD: D&P	1 301	325					325					325					326						
	IDP	2 729	682					683					682					682						
G&S	CD: D&P	149	37					43					32					37						
	IDP	369	122					52					95					100						
Capital		-																						
Transfers		-																						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
20 Municipalities monitored on the IDP review process	130	-	Conduct analysis of public consultation process on draft 2017 - 2021 IDPs of 20 municipalities	Conduct analysis of 20 final municipal 2017 – 2022 IDPs adoption process	33	20 Municipalities monitored on the 2017-2022 IDP development process	Verify the review of the Integrated development planning frameworks for 3 District municipalities	Verify the IDP review process plans for 17 local municipalities.	-	32	20 Municipalities monitored on the IDP review process	Assessment of the community consultation process on the IDP review process	Conduct analysis of 20 municipalities on adherence to the IDP review process	-	20	20 Municipalities monitored on the IDP review process	Conduct supervision of 20 municipalities on the IDP strategy review	Conduct analysis of the Project prioritization Process of 20 municipalities	Coordinate stakeholders on the integration of sector plans in draft IDPs	45	20 Municipalities monitored on the IDP review process	All 20 Municipalities	Ms GS Soga yise Mr ET Mashego Mr RV Lukhele	
20 Municipalities supported on	80	Conduct analysis of pred	Conduct analysis of	Conduct analysis of prede	20	7 Municipalities supported on	Conduct analysis of predet	Conduct analysis of prede	Conduct analysis of predet	20	8 Municipalities supported on	(i)Conduct analysis of predeter	Provide feedback on	-	40	5 Municipalities supported on	-	-	-	-	-	All 20 Municipalities	Ms GS Soga yise	

Programme		Development and Planning																						
Sub-Programme		Strategy Development, Research, Policy and Planning (IDP Coordination)																						
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																						
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
COE	CD: D&P	1 301	325					325					325					326						
	IDP	2 729	682					683					682					682						
G&S	CD: D&P	149	37					43					32					37						
	IDP	369	122					52					95					100						
Capital		-	-					-					-					-						
Transfers		-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
performance planning within IDPs		etermine d objectives within the IDP for Victor Kanye and The mbisile Hani	predetermine d objectives within the IDP for Dr JS Moroka, Emakhazeni and Nkangala district.	termined objectives within the IDP for Emalahleni and Steve Tshwete.		performance planning within IDPs	etermine d objectives within the IDP for Mkhondo, Lekwa and Dipaleseng.	termined objectives within the IDP for Msukaligwa, Chief Albert Luthuli and Dr Pixley Ka Isaka Seme.	ermined objectives within the IDP for Govan Mbeki and Gert Sibande district.		performance planning within IDPs	mined objectives within the IDP for City of Mbombela, Bushbuckridge, Nkomazi, Thaba Chweu and Ehlanzeni municipalities. (ii) Provide Feedback on the predetermined objective assessment for NDM	the predetermined objectives assessment for GSDM and EDM			performance planning within IDPs							Mr ET Mashego Mr RV Lukhele	

Programme		Development and Planning																						
Sub-Programme		Strategy Development, Research, Policy and Planning (IDP Coordination)																						
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																						
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
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	IDP	2 729	682					683					682					682						
G&S	CD: D&P	149	37					43					32					37					Location	Responsible Person
	IDP	369	122					52					95					100						
Capital		-	-					-					-					-					Location	Responsible Person
Transfers		-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
20 Municipalities supported with the development of legally compliant IDPs	159	Analysis of 2017 - 2021 draft IDPs	Provide feedback on draft IDPs analysis findings	Assess 20 municipal 2017-2021 IDPs for MEC Comments	69	20 Municipalities supported with the development of 2017 – 2022 legally compliant IDPs	Develop 10 MEC comments on municipal IDP responsiveness and legal compliance	Develop 10 MEC comments on municipal IDP responsiveness and legal compliance	Develop a Provincial Support Plan to guide the IDP review process.	5	-	Assess district municipalities' 3 IDP frameworks.	Assess municipalites' 17 process plans.	-	30	-	-	Develop acceleration plans to support struggling municipalities not adhering to the IDP review process.	(i)Engage all 20 municipalities and sectors on the integration of sector plans in draft IDPs	55	20 Municipalities supported with the review of Draft 2018-2019 legally compliant IDPs	All 20 Municipalities	Ms GS Soga Mr ET Mashego Mr RV Lukhele	
				Conduct District engagements on the development of 3 frameworks and 17 local municipal														(ii) Conduct analyse the adoption of 20 municipalities draft 2017-2021 IDPs						

Programme		Development and Planning																						
Sub-Programme		Strategy Development, Research, Policy and Planning (IDP Coordination)																						
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																						
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
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	IDP	2 729	682					683					682					682						
G&S	CD: D&P	149	37					43					32					37					Location	Responsible Person
	IDP	369	122					52					95					100						
Capital		-	-					-					-					-					Location	Responsible Person
Transfers		-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
				ipalities processes plans																				

3.2 SPATIAL PLANNING

Programme		Development and Planning																					
Sub-Programme		Spatial Planning																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
COE	4 044	1 011					1 011					1 011					1 011					Location	Responsible Person
G&S	1 543	151					147					622					623						
Capital	150	150					-					-					-					Location	Responsible Person
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
20 Municipalities assessed on the implementation	123	• Develop an assessment template to evaluate	Evaluate the implementation of SDFs in 2	Provide feedback on findings and recommendations	33	4 Municipalities assessed on	Evaluate the implementation of SDFs in 2	Evaluate the implementation of SDFs in 2	Provide feedback on findings and recommendations	30	5 Municipalities assessed on	Evaluate the implementation of SDFs in 3	Evaluate the implementation of SDFs in 3	Provide feedback on findings and recommendations	30	6 Municipalities assessed on	Evaluate the implementation of SDFs in 2	Evaluate the implementation of SDFs in 3	Provide feedback on findings and recommendations	30	5 Municipalities assessed on the implementation	All 20 municipalities	Zintle Lushaba

Programme		Development and Planning																					
Sub-Programme		Spatial Planning																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
COE	4 044	1 011					1 011					1 011					1 011						
G&S	1 543	151					147					622					623						
Capital	150	150					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
of SDFs		<ul style="list-style-type: none"> e: SDF alignment to IDP - Development in terms of SDF - Policies supporting SDF • Workshop assessment template with municipalities • Evaluate the implementation of SDFs in 2 municipalities using 	municipalities using the SDF implementation evaluation template (Chief Albert Luthuli and City of Mbombela)	mendations to 4 municipalities (Dr JS Moroka, Dipaleeng, Chief Albert Luthuli and City of Mbombela)		the implementation of SDFs	municipalities using the SDF implementation evaluation template (Thembisile Hani and Lekwa)	of SDFs in 3 municipalities using the SDF implementation template (Victor Khanye, Mkhondo, Thabachweu)	mendations of SDF implementation to 5 municipalities (Thembisile Hani, Lekwa, Victor Khanye, Mkhondo, Thabachweu)		the implementation of SDFs	municipalities using the SDF implementation (Emalahleni, Msukaligwa and Govan Mbeki)	SDFs in 3 municipalities using the SDF implementation (Emalahleni, Msukaligwa, Govan Mbeki, Nkangala DM and Nkomazi)	mendations of SDF implementation to 6 municipalities (Emalahleni, Msukaligwa, Govan Mbeki, Emakhazeni, Nkangala DM and Nkomazi)		the implementation of SDFs	municipalities using the SDF implementation (Steve Tshwete and Ehlanzeni)	municipalities using the SDF implementation (Bushbuckridge, Pixley and Gert Sibande)	of SDF implementation to 5 municipalities (Steve Tshwete, Ehlanzeni, Bushbuckridge, Dr Pixley and Gert Sibande)		the implementation of SDFs		

Programme		Development and Planning																					
Sub-Programme		Spatial Planning																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
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COE	4 044	1 011					1 011					1 011					1 011						
G&S	1 543	151					147					622					623						
Capital	150	150					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		the SDF implementation evaluative template (Dr JS Moroka and Dipaleseng)																					
	1 020	Compile a motivational memorandum for the inclusion of the Provincial SDF review project in the provincial procurement plan	Prepare the Terms of Reference for the development of the Provincial SDF	Finalise the Terms of Reference for the development of the Provincial SDF	10		Establishment of the Bid Committees (Bid Specification and Evaluation Committees	Evaluation of bids towards the relevant service provider Submission of evaluation	Finalising the appointment of the service provider	10		Establishment of the relevant inter-governmental structures Guide the development of Phase 1:Policy and Vision Directives	Guide the development of Phase 1:Policy and Vision Directives Chapter	Guide the development of Phase 1:Policy and Vision Directives Chapter, including stakeholder engagement	500		Guide the development of Phase: 2 Spatial Challenges and Opportunities Chapter	Guide the development of Phase: 2 Spatial Challenges and Opportunities Chapter	Guide the development of Phase: 2 Spatial Challenges and Opportunities Chapter, including Stakeholder engagement	500			

Programme		Development and Planning																					
Sub-Programme		Spatial Planning																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
COE	4 044	1 011					1 011					1 011					1 011						
G&S	1 543	151					147					622					623						
Capital	150	150					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
								on report to the Bid Adjudication Committee				Chapter											
20 Municipalities supported on GIS	230	(i) Develop a GIS evaluation template (ii) Engage municipalities and evaluate GIS functionality against the template. (Dr JS Moroka and Dipalese	Engage municipalities and evaluate GIS functionality against the template. (Chief Albert Luthuli, Mbombela,)	Compile a report setting out GIS functionality, recommendations and support provided.	170	4 Municipalities supported on GIS	Engage municipality and evaluate GIS functionality against the template (Thembisile Hani and Lekwa)	Engage municipalities and evaluate GIS functionality against the template (Victor Khanye,	Compile a report setting out GIS functionality, recommendations and support provided.	20	5 Municipalities supported on GIS	Engage municipality and evaluate GIS functionality against the template (Msukigwa, Emalaheni, Nkangala)	Engage municipalities and evaluate GIS functionality against the template (Govan Mbeki, Ema	Compile a report setting out GIS functionality, recommendations and support provided.	20	6 Municipalities supported on GIS	Engage municipality and evaluate GIS functionality against the template (Steve Tshwete and Ehlanzeni)	Engage municipalities and evaluate GIS functionality against the template (Bushbuckridge, Gert Sibande and Pixley Ka Isakeme)	Compile a report setting out GIS functionality, recommendations and support provided.	20	5 Municipalities supported with GIS	Head Office	Zintle Lushaba

Programme		Development and Planning																						
Sub-Programme		Spatial Planning																						
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																						
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
COE	4 044	1 011					1 011					1 011					1 011							
G&S	1 543	151					147					622					623							
Capital	150	150					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		ng)						Thaba Chweu, mkhondo)					khaz, and Nkomazi)											
20 Municipalities supported with the implementation of SPLUMA	170	<ul style="list-style-type: none"> Develop a template to evaluate SPLUMA implementation in terms of SDF alignment to: national and provincial planning policies and SPLUMA require 	Evaluate the SDF compliance to SPLUMA of 2 municipalities using the SPLUMA evaluation template (Chief Albert Luthuli and City of Mbombela)	Provide feedback on findings and recommendations of SPLUMA compliance to 4 municipalities (Dr JS Moroka, Dipaleeng, Chief Albert Luthuli and City of	50	4 Municipalities supported with the implementation of SPLUMA	Evaluate the SDF compliance to SPLUMA of 2 municipalities using the SPLUMA evaluation template (Thembisile Hani and Lekwa)	Evaluate the SDF compliance to SPLUMA of 3 municipalities using the SPLUMA evaluation template (Thembisile Hani and Lekwa)	Provide feedback on findings and recommendations of SPLUMA compliance to 5 municipalities (Victor Khanye, Thembisile Hani, Lekwa Mkhondo and Thaba	50	5 Municipalities supported with the implementation of SPLUMA	Evaluate the SDF compliance to SPLUMA of 3 municipalities using the SPLUMA evaluation template (Emalahleni, Msukaligwa and Govan Mbeki)	Evaluate the SDF compliance to SPLUMA of 3 municipalities using the SPLUMA evaluation template (Emalahleni, Msukaligwa, Govan Mbeki, Emakhazeni, Nkanga	Provide feedback on findings and recommendations of SPLUMA compliance to 6 municipalities (Emalahleni, Msukaligwa, Govan Mbeki, Emakhazeni, Nkanga	35	6 Municipalities supported with the implementation of SPLUMA	Evaluate the SDF compliance to SPLUMA of 2 municipalities using the SPLUMA evaluation template (Steve Tshwete and Ehlanzeni)	Evaluate the SDF compliance to SPLUMA of 3 municipalities using the SPLUMA evaluation template (Bushbuckridge, Pixley and Gert Sibande)	Provide feedback on findings and recommendations of SPLUMA compliance to 5 municipalities (Steve Tshwete, Ehlanzeni, Bushbuckridge, Dr Pixley ka Isaka Seme and Gert Sibande)	35	5 Municipalities supported with the implementation of SPLUMA	All 20 municipalities	Zintle Lushaba	

Programme		Development and Planning																					
Sub-Programme		Spatial Planning																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
COE	4 044	1 011					1 011					1 011					1 011						
G&S	1 543	151					147					622					623						
Capital	150	150					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		ments: • Worksh op assess ment templat e with munici palities • Evaluat e the SDF compli ance to SPLUM A of 2 munici palities using the SPLUM A evaluati on templat e (Dr JS Moroka and Dipales eng)		Mbom bela)				(Vict or Kha nye, Mkh ond o and Tha ba Chwe u)	Chweu)				DM and Nko mazi)	and Nkoma zi)									
	150	Coordin ate the sitting of	Chair the sitting	(i) Compil e a	38		Coordin ate the sitting	Chai r the sitti	(i) Compil e a	37		Coordi nate the	Chair the sittin	(i) Compil e a	37		Coordi nate the	Chair the sitting	(i) Compile a report	38		Gert Siba nde,	Ms Z Lush aba

Programme		Development and Planning																					
Sub-Programme		Spatial Planning																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
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Capital	150	150					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		the Provincial Spatial Working Group for the Gert Sibande District	of the Working Group	report on the performance and functionality of the Working Group (ii) Provide feedback to the Working Group on the findings/recommendations in the report			of the Provincial Spatial Working Group for the Nkangala District	ng of the Working Group	report on the performance and functionality of the Working Group (ii) Provide feedback to the Working Group on the findings/recommendations in the report			sitting of the Provincial Spatial Working Group for the Ehlanzeni District	g of the Working Group	report on the performance and functionality of the Working Group (ii) Provide feedback to the Working Group on the findings/recommendations in the report			sitting of the Provincial Spatial Working Group for the Gert Sibande District	of the Working Group	on the performance and functionality of the Working Group (ii) Provide feedback to the Working Group on the findings/recommendations in the report			Nkangala and Ehlanzeni	

3.3 LAND USE MANAGEMENT

Programme		Development and Planning																							
Sub-Programme		Land Use Management																							
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																							
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																							
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																							
COE	12 700	2951						3 232						3 280						3 237					
G&S	3,654	701						1,055						812						1,086					
Capital	-	-						-						-						-					
Transfers	-	-						-						-						-					
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person		
40	315	3	3	4	74	10	4	3	3	84	10	5	5	2	70	12	2	3	3	87	8	All 17 local municipalities	Mr. BC Ntiwane		
Development applications evaluated for comments		development applications evaluated for comments Evaluate applications by: processing, site inspection (where required) and technical evaluation	development applications evaluated for comments Evaluate applications by: processing, site inspection (where required) and technical evaluation	development applications evaluated for comments Evaluate applications by: processing, site inspection (where required) and technical evaluation		development applications evaluated for comments	development applications evaluated for comments Evaluate applications by: processing, site inspection (where required) and technical	development applications evaluated for comments Evaluate applications by: processing, site inspection (where required) and technical	development applications evaluated for comments Evaluate applications by: processing, site inspection (where required) and technical		development applications evaluated for comments	development applications evaluated for comments Evaluate applications by: processing, site inspection (where required) and technical	development applications evaluated for comments Evaluate applications by: processing, site inspection (where required) and technical	development applications evaluated for comments Evaluate applications by: processing, site inspection (where required) and technical		development applications evaluated for comments	development applications evaluated for comments Evaluate applications by: processing, site inspection (where required) and technical	development applications evaluated for comments Evaluate applications by: processing, site inspection (where required) and technical	development applications evaluated for comments Evaluate applications by: processing, site inspection (where required) and technical		development applications evaluated for comments				

Programme		Development and Planning																					
Sub-Programme		Land Use Management																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
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G&S	3,654	701					1,055					812					1,086						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
2 Settlements supported with tenure upgrading	1,574	Verification of ownership and registration of title deeds, intervention on challenges encountered by consultants and report progress on implementation of land tenure processes in Gutshwa-A, and Kwagg	Verification of ownership and registration of title deeds, intervention on challenges encountered by consultants and report progress on implementation of land tenure processes in Gutshwa-A, and Kwagg	Verification of ownership and registration of title deeds, intervention on challenges encountered by consultants and report progress on implementation of land tenure processes in Gutshwa-A, and Kwagg	372	-	Verification of ownership and registration of title deeds, intervention on challenges encountered by consultants and report progress on	Verification of ownership and registration of title deeds, intervention on challenges encountered by consultants and report progress on	Verification of ownership and registration of title deeds, intervention on challenges encountered by consultants and report progress on	362	-	Verification of ownership and registration of title deeds, intervention on challenges encountered by consultants and report progress on	Verification of ownership and registration of title deeds, intervention on challenges encountered by consultants and report progress on	Verification of ownership and registration of title deeds, intervention on challenges encountered by consultants and report progress on	405	-	Verification of ownership and registration of title deeds, intervention on challenges encountered by consultants and report progress on	Verification of ownership and registration of title deeds, intervention on challenges encountered by consultants and report progress on	Verification of ownership and registration of title deeds, intervention on challenges encountered by consultants and report progress on	435	2 Settlements supported with tenure upgrading	Thembi sile Hani and Mbombela Municipalities	Mr. BC Ntiwane

Programme		Development and Planning																					
Sub-Programme		Land Use Management																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
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G&S	3,654	701					1,055					812					1,086						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		afontein-A	afontein-A	Kwaggafontein-A			implementation of land tenure processes in Guts hwa-A, and Kwaggafontein-A	implementation of land tenure processes in Guts hwa-A, and Kwaggafontein-A	implementation of land tenure processes in Guts hwa-A, and Kwaggafontein-A			afontein-A	implementation of land tenure processes in Guts hwa-A, and Kwaggafontein-A	implementation of land tenure processes in Guts hwa-A, and Kwaggafontein-A			afontein-A	implementation of land tenure processes in Guts hwa-A, and Kwaggafontein-A	implementation of land tenure processes in Guts hwa-A, and Kwaggafontein-A				
2 Township establishment projects at approved general plan stage	626	Scoping processes for 2 towns, intervene on challenges encountered and report progress (Thembisile	Scoping processes for 2 towns, intervene on challenges encountered and report progress (Thembisile	Scoping processes for 2 towns, intervene on challenges encountered and report progress (Thembisile	10	-	Scoping process for 2 towns, Environmental authorisation and the 2 Townshi	Scoping process for 2 towns, Environmental authorisation and the 2 Townshi	Scoping process for 2 towns, Environmental authorisation and the 2 Townshi	257	-	Engage consultant on the preparation of draft general plans and pegging of sites, intervene on challen	Engage consultant on the preparation of draft general plans and pegg	Engage consultant on the preparation of draft general plans and pegg	95	-	Engage consultant on the submission of general plan to survey or general approval and compile a progre	Engage consultant on progress regarding the approval of general plan for	Report on the 2 Township established at General-Plan approval stage (Thembisi	264	2 Township establishment projects at General-Plan approval stage	Thembisile and Dr. JS Moroka Municipalities	Mr. BC Ntiwane

Programme		Development and Planning																					
Sub-Programme		Land Use Management																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
COE	12 700	2951					3 232					3 280					3 237						
G&S	3,654	701					1,055					812					1,086						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		Hani and Dr JS Moroka)	Hani and Dr JS Moroka)	Hani and Dr JS Moroka)			p establish approval, intervention challenges encountered and reported progress (The mbisile Hani and Dr JS Moroka)	p establish approval, intervention challenges encountered and reported progress (The mbisile Hani and Dr JS Moroka)	p establish approval, intervention challenges encountered and reported progress (The mbisile Hani and Dr JS Moroka)			ges encountered and report progress (The mbisile Hani and Dr JS Moroka)	ing of sites, intervention challenges encountered and report progress (The mbisile Hani and Dr JS Moroka)	ing of sites, intervention challenges encountered and report progress (The mbisile Hani and Dr JS Moroka)			ss report (The mbisile Hani and Dr JS Moroka)	the 2 townships (The mbisile Hani and Dr JS Moroka)	le Hani and Dr JS Moroka)				
200 Survey services rendered in the Province	159	14 survey services rendered Areas	18 survey services rendered Areas	18 survey services rendered Areas	30	50 Survey services rendered in the	16 survey services rendered	17 survey services rendered	17 survey services rendered	42	50 Survey services rendered	20 survey services rendered Areas	20 survey services rendered	10 survey services rendered	40	50 Survey services rendered in the Province	10 survey services rendered Areas	20 survey services rendered	20 survey services rendered	47	50 Survey services rendered in the Province	All municipalities	BC Ntiwane

Programme		Development and Planning																					
Sub-Programme		Land Use Management																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
COE	12 700	2951					3 232					3 280					3 237						
G&S	3,654	701					1,055					812					1,086						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		data collected and surveyed (pegging, identification of boundaries)	data collected and surveyed (pegging, identification of boundaries)	data collected and surveyed (pegging, identification of boundaries)		Province	Areas data collected and surveyed (pegging, identification of boundaries)	Areas data collected and surveyed (pegging, identification of boundaries)	Areas data collected and surveyed (pegging, identification of boundaries)		in the Province	data collected and surveyed (pegging, identification of boundaries)	Areas data collected and surveyed (pegging, identification of boundaries)	Areas data collected and surveyed (pegging, identification of boundaries)			data collected and surveyed (pegging, identification of boundaries)	Areas data collected and surveyed (pegging, identification of boundaries)	Areas data collected and surveyed (pegging, identification of boundaries)				
17 Municipalities supported with site identification for the development of social facilities	230	Site identification and analysis in Msukaligwa and Chief Albert Luthuli Municipalities	Site identification and analysis in Victor Khanye Municipality	Site identification and analysis in Bushbuckridge Municipality	55	4 Municipalities supported with site identification for the development of social facilities	Site identification and analysis in Nkomo Municipality	Site identification and analysis in Lekwama and Mkhondo Municipalities	Site identification and analysis in Dr JS Moroka and Thebe Hanani	60	5 Municipalities supported with site identification for the development of	Site identification and analysis in Emakhazeni	Site identification and analysis in Thabatha Chweu	Site identification and analysis in Dipal eseng and Pixley ka Isaka Sem e	58	4 Municipalities supported with site identification for the development of social facilities	Site identification and analysis in City of Mbombela Municipality	Site identification and analysis in Govan Mbeki Municipality	Site identification and analysis in Steve Tshwete and Emalahle ni	57	4 Municipalities supported with site identification for the development of social facilities	All local municipalities	BC Ntiwane

Programme		Development and Planning																					
Sub-Programme		Land Use Management																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
COE	12 700	2951					3 232					3 280					3 237						
G&S	3,654	701					1,055					812					1,086						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
											social facilities												
19 Municipalities supported in the implementation of SPLUMA on LUM	750	Verify compliance of SPLUMA in the implementation of LUM which includes tribunals, processing of application, appeal processes, enforcement of Land Use By-Laws and LUS and	Verify compliance of SPLUMA in the implementation of LUM which includes tribunals, processing of application, appeal processes, enforcement of Land Use By-Laws and LUS and	Verify compliance of SPLUMA in the implementation of LUM which includes tribunals, processing of application, appeal processes, enforcement of Land Use By-Laws and LUS and	160	5 Municipalities supported in the implementation of SPLUMA on LUM	Verify compliance of SPLUMA in the implementation of LUM which includes tribunals, processing of application, appeal processes	Verify compliance of SPLUMA in the implementation of LUM which includes tribunals, processing of application, appeal processes	Verify compliance of SPLUMA in the implementation of LUM which includes tribunals, processing of application, appeal processes	250	5 Municipalities supported in the implementation of SPLUMA on LUM	Verify compliance of SPLUMA in the implementation of LUM such as tribunals, processing of application, appeal processes, enforcement of Land Use By-Laws and LUS and responded to	Verify compliance of SPLUMA in the implementation of LUM such as tribunals, processing of application, appeal processes, enforcement of Land Use By-Laws and LUS and	Verify compliance of SPLUMA in the implementation of LUM such as tribunals, processing of application, appeal processes, enforcement of Land Use By-Laws and LUS and	144	4 Municipalities supported in the implementation of SPLUMA on LUM	Verify compliance of SPLUMA in the implementation of LUM such as tribunals, processing of application, appeal processes, enforcement of Land Use By-Laws and LUS and	Verify compliance of SPLUMA in the implementation of LUM such as tribunals, processing of application, appeal processes, enforcement of Land Use By-Laws and LUS and	Verify compliance of SPLUMA in the implementation of LUM such as tribunals, processing of application, appeal processes, enforcement of Land Use By-Laws and LUS and	196	5 Municipalities supported in the implementation of SPLUMA on LUM	All local municipalities	BC Ntiwane

Programme		Development and Planning																					
Sub-Programme		Land Use Management																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
COE	12 700	2951					3 232					3 280					3 237						
G&S	3,654	701					1,055					812					1,086						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		respond to identified challenges in 3 municipalities (Msukaligwa, Chief Albert Luthuli and Gert Sibande)	respond to identified challenges in 1 municipality (Victor Khanye)	d to identified challenges in 1 municipality (Bushbuckridge)			, enforcement of Land Use By-Laws and LUS and respond to identified challenges in 1 municipality (Nkomazi)	, enforcement of Land Use By-Laws and LUS and respond to identified challenges in 2 municipalities (Lekwa and Mkhondo)	, enforcement of Land Use By-Laws and LUS and respond to identified challenges in 2 municipalities (Dr JS Moroka and The Mbisile Hani)			identified challenges in 1 municipality (Emkhazeni)	rcement of Land Use By-Laws and LUS and respond to identified challenges in 1 municipality (Thaba Chweu)	, enforcement of Land Use By-Laws and LUS and respond to identified challenges in 2 municipalities (Dipaleseng and Dr Pixley ka Isaka Semela)			identified challenges in 1 municipality (City of Mbombela)	rcement of Land Use By-Laws and LUS and respond to identified challenges in 1 municipality (Govan Mbeki)	, enforcement of Land Use By-Laws and LUS and respond to identified challenges in 3 municipalities (Steve Tshwete, Emalahle and Nkangala)				

3.4 LOCAL ECONOMIC DEVELOPMENT

Programme		Development and Planning																											
Sub-Programme		Local Economic Development																											
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																											
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																											
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																											
COE		1 305						1 305						1 305						1 305									
G&S		739						60						298						189						192			
Capital		-																											
Conditional Grant		2,000						500						500						500						500			
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person						
20 Municipalities monitored on the functionality of LED stakeholder Forums	112	-	-	-	-	-	(i) Evaluate the functionality of 20 municipal LED forums (ii) Review the municipal LED Forum monitoring tool	(ii) Provide feedback analysis to all 20 Municipalities	(iii) Develop action plan of dysfunctional LED forums in municipalities	12	-	Collate and analyse the schedule of sittings and minutes of LED stakeholder forum in 7 Municipalities (Gert Sibande DM, Dr Pixley Isaka Seme, Nkangala DM, Steve Tshwete LM, Ehlanzeni DM, City of	(i) Facilitate the implementation of the action plan to dysfunctional municipalities	(ii) Collate and analyse the schedule of sittings and minutes of LED stakeholder forum in 4 Municipalities (Msukaligwa, Victoria and Kanye	50	20 Municipalities monitored on the functionality of LED stakeholder Forums	Collate and analyse the schedule of sittings and minutes of LED stakeholder forum in 7 Municipalities (Gert Sibande DM, Dr Pixley Isaka Seme, Nkangala DM, Steve Tshwete LM, Ehlanzeni DM, City of Govan Mbeki)	(i) Facilitate the implementation of the schedule of sittings and minutes of LED stakeholder forum in 4 Municipalities (Msukaligwa, Victoria and Kanye	Collate and analyse the schedule of sittings and minutes of LED stakeholder forum in 4 Municipalities (Msukaligwa, Victoria and Kanye	50	20 Municipalities monitored on the functionality of LED stakeholder Forums	All Local Municipalities	Miss N Maribe						

Programme		Development and Planning																							
Sub-Programme		Local Economic Development																							
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																							
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																							
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																							
COE	5 221	1 305					1 305					1 305					1 305								
G&S	739	60					298					189					192								
Capital	-	-					-					-					-								
Conditional Grant	2,000	500					500					500					500								
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person		
												Mbom bela and Govan Mbeki)	tes of LED stake hold er foru m in 9 Muni cipali ties (Mkh ondo , Chief Alber t Luth uli LM, Dipal esen g, Ema khaz eni, Emal ahle ni, The mbisi le Hani LM,	LM, Bush Buck ridge R)				tes of LED stake hold er foru m in 9 Muni cipali ties (Mkh ondo , Chief Alber t Luth uli LM, Dipal esen g, Ema khaz eni, Emal ahle ni, The mbisi le Hani LM,	LM, Bush Buck ridge R)						

Programme		Development and Planning																						
Sub-Programme		Local Economic Development																						
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																						
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
COE	5 221	1 305					1 305					1 305					1 305							
G&S	739	60					298					189					192							
Capital	-	-					-					-					-							
Conditional Grant	2,000	500					500					500					500							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
													Dr JS Moroka, Nkomazi and Thabatha (Chweu)					Dr JS Moroka, Nkomazi and Thabatha (Chweu)						
93 Work opportunities created through youth waste management project	2250	Administer participants' contracts received from targeted municipalities	Collate submission of monthly time sheets for timeous payments of participants.	Collate submission of monthly time sheets for timeous payments of participants.	500	93 Work opportunities created through youth waste management project	Collate submission of monthly time sheets for timeous payments of participants.	Collate submission of monthly time sheets for timeous payments of participants.	Collate submission of monthly time sheets for timeous payments of participants.	750	93 Work opportunities maintained through youth waste management project	Collate submission of monthly time sheets for timeous payments of participants.	Collate submission of monthly time sheets for timeous payments of participants.	Collate submission of monthly time sheets for timeous payments of participants.	500	93 Work opportunities maintained through youth waste management project	Collate submission of monthly time sheets for timeous payments of participants.	Collate submission of monthly time sheets for timeous payments of participants.	Collate submission of monthly time sheets for timeous payments of participants.	500	93 Work opportunities maintained through youth waste management project	Dipaleseng, BBR, Nkomazi	Miss N Maribe	
		-	-	Verify the number of work			Convene Quarterly project steering	Procure protective clothing	Verify the number of work opportunities		93 Work opportunities maintained through youth waste management project	Convene Quarterly project steering	-	Verify the number of work			Convene Quarterly project steering	-	Verify the number of work				Miss N Maribe	

Programme		Development and Planning																					
Sub-Programme		Local Economic Development																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
COE	5 221	1 305					1 305					1 305					1 305						
G&S	739	60					298					189					192						
Capital	-	-					-					-					-						
Conditional Grant	2,000	500					500					500					500						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
				opportunities created on the project			ing committee meeting and Conduct site visits	for the EPWP youth waste management participants	created on the project			ing committee meeting and Conduct site visits			opportunities created on the project		committee meeting and Conduct site visits			opportunities created on the project			
6 Municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies	50	-	-	-	-	-	-	-	-	-	-	Identify 6 projects in 6 municipalities (1 per municipality, develop project milestones and review	-	Verify the implementation of the LED project in terms of number of jobs created in 6 municipalities	25	6 Municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies	-	Verify the implementation of the LED project in terms of number of jobs created in 6 municipalities	Compile a comprehensive report on the identified LED projects implemented	25	6 Municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies	Bushbuckridge, Thaba Chweu, Emalahleni, Lekwa, Dr Pixley ka Isaka Seme and Victor Khanye	Miss N Maribe

Programme		Development and Planning																						
Sub-Programme		Local Economic Development																						
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																						
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
COE	5 221	1 305					1 305					1 305					1 305							
G&S	739	60					298					189					192							
Capital	-	-					-					-					-							
Conditional Grant	2,000	500					500					500					500							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
												w project implementation monitoring tool			ties (Bus hbuc kridge, Thaba Chweu, Emalahle ni, Lekw a, Dr Pixley ka Isaka Sem e and Victor Khan ye)			ties (Bus hbuc kridge, Thaba Chweu, Emalahle ni, Lekw a, Dr Pixley ka Isaka Sem e and Victor Khan ye)						
	90	-	-	-	-	-	-	Develop LED strategy review action plan	Collate LED strategy legislative Framework and socio-	40	-	Conduct LED stakeholder workshops to review	Conduct LED stakeholder workshops to review	Conduct LED stakeholder workshops to review	25		Assist on the Compilation of the draft LED strategy for 1 munici	Assist on the Compilation of the draft LED strat	Assist on the Compilation of the draft LED strat	25		Dipaleseng and Nkomazi, Emalahleni	Miss N Maribe	

Programme		Development and Planning																						
Sub-Programme		Local Economic Development																						
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																						
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
COE	5 221	1 305					1 305					1 305					1 305							
G&S	739	60					298					189					192							
Capital	-	-					-					-					-							
Conditional Grant	2,000	500					500					500					500							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
									economic profiles of 3 municipalities (Dipase ng, Nkomazi and Emalah leni)			w and identify new LED projects and programmes in line with National LED Framework and compile a monthly report (Dipaleseng)	w and identify new LED projects and programmes in line with National LED Framework and compile a monthly report (Nkomazi)	w and identify new LED projects and programmes in line with National LED Framework and compile a monthly report (Emalahleni)				pality and compile a monthly report (Dipaleseng)	egy for 1 municipality and compile a monthly report (Nkomazi)	egy for 1 targeted municipality and compile a quarterly report (Emalahleni)				
3 Municipalities supported to implement the Red Tape	109	-	-	-	-	-	-	-	-	-	-	Review the red	Apply the develop	Apply the develop	53	3 Municipalities supported	Apply the developed	Apply the develop	Apply the develop	56	3 Municipalities supported	Emakhazeni, City of Mbombela	Miss N Maribe	

Programme		Development and Planning																						
Sub-Programme		Local Economic Development																						
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																						
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
COE	5 221	1 305					1 305					1 305					1 305							
G&S	739	60					298					189					192							
Capital	-	-					-					-					-							
Conditional Grant	2,000	500					500					500					500							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
reduction programme												tape questionnaire and assessment tool on red tape	d monitoring tool to track progress of identified municipalities on red tape reduction and compile a monthly report	d monitoring tool to track progress of identified municipalities on red tape reduction and compile a quarterly report		d to implement the Red Tape reduction programme	monitoring tool to track progress of Emakhazeni, City of Mbombela and Msukaligwa municipalities on red tape reduction and compile a monthly report	d monitoring tool to track progress of identified municipalities on red tape reduction and compile a monthly report	d monitoring tool to track progress of identified municipalities on red tape reduction and compile a quarterly report		d to implement the Red Tape reduction programme	bela and Msukaligwa		
21 815 work opportunities maintained through the CWP in all local municipalities	128	-	Over see the development of 17 CWP	Convene Monthly CWP management	20	21 815 work opportunities maintained through the	Convene 1 st quarter CWP stake hold	Convene Monthly CWP management	Convene Monthly CWP management meeting	36	21 815 work opportunities maintained through the	Convene 2nd quarter CWP stake hold	Convene Monthly CWP management	Convene Monthly CWP management	36	21 815 work opportunities maintained through the CWP	Convene 3 rd quarter CWP stakeholder CWP meeting	Convene Monthly CWP management	Convene Monthly CWP management	36	21 815 work opportunities maintained through the CWP	All 17 Local municipalities	Miss N Maribe	

Programme		Development and Planning																					
Sub-Programme		Local Economic Development																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
COE	5 221	1 305					1 305					1 305					1 305						
G&S	739	60					298					189					192						
Capital	-	-					-					-					-						
Conditional Grant	2,000	500					500					500					500						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
			site business plans	meeting		CWP in all local municipalities	er CWP meeting	meeting			d through the CWP in all local municipalities	er CWP meeting	meeting	meeting		in all local municipalities	g	meeting	meeting		in all local municipalities		
		-	Convener Monthly CWP management meeting.	(i)Verify implementation of CWP site business plan (ii) Verify the maintenance of 21 815 work opportunities			-	Verify site functionality in Mkhondo, Chief Albert Luthuli and Nkomazi	(i)Verify site functionality in Bushbuckridge, Steve Tshwete and Thembi Hani (ii) Verify the maintenance of 21 815 work opportunities			-	Verify site functionality in Govan Mbeki, Msukaligwa and Thabane	Verify site functionality in City of Mombasa, Emakhazeni and Dr JS Moroka (ii) Verify the maintenance of 21 815 work opportunities			-	Verify site functionality in Emalahle and Dipaleseng	Verify site functionality in Lekwata and Victor Khanze (ii) Verify the maintenance of 21 815 work opportunities				

3.5 MUNICIPAL INFRASTRUCTURE

Programme		Development and Planning																					
Sub-Programme		Municipal Infrastructure																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
COE	4 676	1 169					1 169					1 169					1 169						
G&S	332	84					83					83					82						
Capital	-	-					-					-					-						
Transfers	6 200	1 550					1 550					1 550					1 550						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
17 PMUs in municipalities evaluated on MIG performance	150	(i) Coordinate submission of monthly municipal performance reports (ii) Analyse, verify and consolidate monthly municipal performance reports (iii) Submit the	(i) Coordinate submission of monthly municipal performance reports (ii) Analyse, verify and consolidate monthly municipal performance reports (iii) Submit the	(i) Coordinate submission of monthly municipal performance reports (ii) Analyse, verify and consolidate monthly municipal performance reports (iii) Submit the	38	17 PMUs in municipalities performance evaluated on MIG performance	(i) Coordinate submission of monthly municipal performance reports (ii) Analyse, verify and consolidate monthly municipal performance reports (iii) Submit the	(i) Coordinate submission of monthly municipal performance reports (ii) Analyse, verify and consolidate monthly municipal performance reports (iii) Submit the	(i) Coordinate submission of monthly municipal performance reports (ii) Analyse, verify and consolidate monthly municipal performance reports (iii) Submit the	37	17 PMUs in municipalities performance evaluated on MIG performance	(i) Coordinate submission of monthly municipal performance reports (ii) Analyse, verify and consolidate monthly municipal performance reports (iii) Submit the	(i) Coordinate submission of monthly municipal performance reports (ii) Analyse, verify and consolidate monthly municipal performance reports (iii) Submit the	(i) Coordinate submission of monthly municipal performance reports (ii) Analyse, verify and consolidate monthly municipal performance reports (iii) Submit the	38	17 PMUs in municipalities performance evaluated on MIG performance	(i) Coordinate submission of monthly municipal performance reports (ii) Analyse, verify and consolidate monthly municipal performance reports (iii) Submit the	(i) Coordinate submission of monthly municipal performance reports (ii) Analyse, verify and consolidate monthly municipal performance reports (iii) Submit the	(i) Coordinate submission of monthly municipal performance reports (ii) Analyse, verify and consolidate monthly municipal performance reports (iii) Submit the	37	17 PMUs in municipalities performance evaluated on MIG performance	All 17 local Municipalities	Ms JM Mapanga

Programme		Development and Planning																					
Sub-Programme		Municipal Infrastructure																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
COE	4 676	1 169					1 169					1 169					1 169						
G&S	332	84					83					83					82						
Capital	-	-					-					-					-						
Transfers	6 200	1 550					1 550					1 550					1 550						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		consolidated report to DCOG	consolidated report to DCOG (iv) Coordinate submission of implementation / Procurement plans (v) Coordinate submission of PMU Business Plans for 2017/18 FY	the consolidated report to DCOG (iv) Assess the PMUs performance and compile PMU approval letters			performance reports (iii) Submit the consolidated report to DCOG	consolidated report to DCOG	performance reports (iii) Submit the consolidated Report to DCOG (vi) Assess the PMUs performance and compile performance reports			consolidated report to DCOG	performance reports (iii) Submit the consolidated report to DCOG	ce reports			consolidated report to DCOG	performance reports (iii) Submit the consolidated report to DCOG	reports (iii) submit the consolidated report to DCOG (iv) Evaluate PMUs performance and compile performance reports				

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17 Municipalities monitored on the implementation of MIG Projects		Coordinate submission of project Technical Reports and Business Plans	Facilitate the approval of Business Plans	Assess the implementation of MIG projects		17 Municipalities monitored on the implementation of MIG Projects	Identify municipalities which are not 100% committed to MIG allocations	Facilitate the approval of Business Plans which were not 100% committed to MIG allocations	Conduct MIG Districts' Quarterly Performance reviews for 17 local municipalities		17 Municipalities monitored on the implementation of MIG Projects	Identify and assist struggling municipalities with the implementation of MIG Acceleration plans	Facilitate the submission of Business Plans for projects to be implemented in the 2018/19 municipal financial year	Provide feedback to municipalities on approved projects to be implemented in the 2018/19 municipal financial year		17 Municipalities monitored on the implementation of MIG Projects	Review progress on the implementation of acceleration plans	Conduct MIG Districts' Quarterly Performance reviews for 17 local municipalities	-			17 Municipalities monitored on the implementation of MIG Projects	All 17 local Municipalities	Ms J Mapanga
		-	-	Review the performance of all 17 local			Coordinate submission of Business	-	Review the performance of all				-	Conduct MIG Districts' Quarterly	Review the performance of all 17 local municipalities on MIG programme			-	-	Review the performance of all 17 local			All 17 local Municipalities	Ms J Mapanga

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G&S	332	84					83					83					82						
Capital	-	-					-					-					-						
Transfers	6 200	1 550					1 550					1 550					1 550						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
				municipalities on MIG programme			ness plans and Technical reports		17 local municipalities on MIG programme				Performance reviews for 17 local municipalities						municipalities on MIG programme				
17 Municipalities monitored on households with access to electricity	6 280	(i) Consolidate bulk and reticulation electricity project from municipalities into Provincial project list (ii) Verify the imple	(i) Assist LMs on the compilation of business plans to secure DoE funding Convent Provincial Energy Forum to	(i) Assess the performance on the implementation of smart metering contracts (ii) Conduct analysis of smart metering	15 70	-	(i) Convene Provincial Energy Forum to verify progress on implementation of electricity projects	(i) Assessment of municipal annual delivery performance	(i) Verify the number of households with access to Electricity (ii) Assess the performance	15 70	17 Municipalities monitored on households with access to electricity	(i) Assessment of metering for bulk electricity in Emakhazeni and Thaba Chweu LM	Convene Provincial Energy Forum to verify progress on implementation of electricity projects in Ehla	(i) Conduct analysis of smart metering impact in relation to ESKOM debt (ii) Assess the performance on the implementation of smart metering contracts	15 70	-	(i) Convene Provincial Energy Forum to verify progress on implementation of electricity projects at Nkangala DM (iii)	(i) Conduct analysis of smart metering impact in relation to ESKOM debt	(i) Verify the number of households with access to electricity (ii) Assess the performance on the implementation	1570	17 Municipalities monitored on households with access to electricity	All 17 local Municipalities in the Province	Mr WF Ngwenyama

Programme		Development and Planning																						
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Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																						
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Transfers	6 200	1 550					1 550					1 550					1 550							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		mentat ion of the resolut ion on smart meteri ng in the 10 critical municip alities (Emala hleni, Thaba Chweu, Govan Mbeki, Lekwa, City of Mbom bela, Msukal igwa, Chief Albertr Luthuli, Victor Khanye / Mkhon do and Dipales	verify progre ss on implem entatio n of electric ity project s in Ehlanz eni DM	impact in relatio n to ESKOM debt			Gert Siba nde DM		on the impl eme ntati on of smar t mete ring contr acts (iv) Conv ene meet ings with affec ted muni cipali ties on ESKO M debt				nzeni DM				Assess ment of muni cipal mid- term deliver y perfor mance			ation of smart meter ing contr acts				

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Capital	-	-					-					-					-						
Transfers	6 200	1 550					1 550					1 550					1 550						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		eng)																					
17 Municipalities monitored on households with access to refuse removal	50	Validation of project lists in LMS towards achieving the set target	Coordinate submission of Business Plans for Waste Management	Conduct site visit to solid Disposal sites to monitor compliance	13	-	Conduct site visits to monitor progress on project implementation	Coordinate Provincial Waste Management Forum to assess the implementation of waste plans (IWMPs) of municipalities	Verify the number of households with access to refuse removal	13	17 Municipalities monitored on households with access to refuse removal	Conduct site visits to monitor progress on project implementation	Coordinate and conduct awareness campaigns on Waste Management at Emalahle ni Municipality	Conduct site visit to solid Disposal sites to monitor compliance	12	-	Conduct site visits to monitor progress on project implementation	Coordinate Provincial Waste Management Forum to assess the implementation of waste plans (IWMPs) of municipalities	Coordinate submission of progress reports on households with access to refuse removal.	12	17 Municipalities monitored on households with access to refuse removal	All 17 local Municipalities in the Province	Mr WF Ngwenyama
		-	-	-	-	-	-	Assessment of municipal	-			-	-	-	-	-	Assessment of municipal	-	Verify the number of house				

Programme		Development and Planning																						
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Transfers	6 200	1 550					1 550					1 550					1 550							
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								annual delivery report on waste removal									mid-term delivery report on waste removal		holds with access to refuse removal					
17 Municipalities supported with service delivery programmes	2	-	-	-	-	-	Gather plans for service delivery programmes from relevant stakeholders	Gather plans for service delivery programmes from relevant stakeholders	Consolidate the plans and develop a Provincial Capital Investment Plan	1	17 Municipalities monitored on the implementation of basic service delivery programmes	-	-	-	-	-	Coordinate submission of progress reports on service delivery programmes	Coordinate submission of progress reports on service delivery programmes	Consolidate the reports and report progress on service delivery programmes	1	17 Municipalities monitored on the implementation of basic service delivery programmes	All 17 local Municipalities in the Province	Ms J Maphanga	

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Sub-Programme		Municipal Infrastructure																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
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Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
17 Municipalities supported to implement indigent policies (FBS)	50	Collect indigent policies and registers for 4WSA's (City of Mbombela, Bushbuckridge, Nkomazi and Thaba Chweu.)	Evaluate the policies and registers for City of Mbombela, Bushbuckridge, Nkomazi and Thaba Chweu.)	Compile status quo report on indigent households accessing Free Basic Services	13	4 Municipalities supported to implement indigent policies (FBS)	Collect indigent policies and registers for 4WSA's (Chief Albert Luthuli, Msukaligwa, Mkhondo, and Dr Pixley Ka Isaka Seme)	Evaluate the policies and registers for Chief Albert Luthuli, Msukaligwa, Mkhondo, and Dr Pixley Ka Isaka Seme)	Compile status quo report on indigent households accessing Free Basic Services	12	4 Municipalities supported to implement indigent policies (FBS)	Collect indigent policies and registers for 4WSA's (Lekwa, Dipaleseng, Govan Mbeki and Victor Khanye)	Evaluate the policies and registers for Lekwa, Dipaleseng, Govan Mbeki and Victor Khanye)	Compile status quo report on indigent households accessing Free Basic Services registers	13	4 Municipalities supported to implement indigent policies (FBS)	Collect indigent policies and registers for 5WSA's (Emalaheni, Steve Tshwete, Emakhazeni, Dr JS Moroka and Thembisile Hani)	Evaluate the policies and registers for Emalaheni, Steve Tshwete, Emakhazeni, Dr JS Moroka and Thembisile Hani.	Compile status quo report on indigent households accessing Free Basic Services	12	5 Municipalities supported to implement indigent policies (FBS)	All 17 local municipalities	Mr F Khumalo
		-	-	Facilitate the	-	-	Facilitate	-	-	Facilitate the 4	-	-	Facilitate the 4	-	-	Facilitate	-	-	Facilitate	-	-	Facilitate	All 17 local

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Sub-Programme		Municipal Infrastructure																					
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Capital	-	-					-					-					-						
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Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
				4 WSA's to update the indigent registers					the 4 WSA's to update the indigent registers					WSA's to update the indigent					the 5 WSA's to update the indigent registers			municipalities	o

3.6 WATER SERVICES

Programme		Development and Planning																					
Sub-Programme		Water Services																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
COE	647	162					162					162					161						
G&S	148	37					37					37					37						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
17 Municipalities monitored on households with access to	30	Appraisal of business plans	Consolidate the water project	Conduct site visit to monitor the	8	-	Collate Bulk water Infrastructure	Coordinate submission	Verify the number of	8	17 Municipalities monitored	Conduct site visit to	Conduct site visit to verify the	-	8	-	Coordinate submission of progress	Coordinate submission	Identify water projects which are at	6	17 Municipalities monitored	All 17 local municipalities	Mr F Khumalo

Programme		Development and Planning																						
Sub-Programme		Water Services																						
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																						
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
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COE	647	162					162					162					161							
G&S	148	37					37					37					37							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
water		for water related infrastructure	s from municipalities into a Provincial list	implementation of bulk water projects to align with national and provincial implementation benchmarks in Bushbuckridge, Dipaleseng and Emalahle ni			e Plans from municipalities and compile a Provincial water Bulk infrastructure report	of progress reports on implementation of water projects	households with and without access to water in all 17 local municipalities		ored on households with access to water	verify the implementation of bulk water projects in ThembeLansi and City of Mbombela	implementation of bulk water projects in Dr Pixley Ka IsakaSeme					ss reports on implementation of water projects	on of progress reports on implementation of water projects	100% completion and verify the number of households with access to water in all 17 local municipalities		households with access to water		
		Coordinate the submission of water projects from various funding sources	-	-		-	-	Assessment of municipal annual delivery performance	-			-	-	-		-	Assessment of municipal mid-term delivery performance	-	-			All 17 local municipalities	Mr F Khumalo	

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Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
17 Municipalities monitored on households with access to sanitation	30	Collate sanitation projects list of various funding sources from municipalities	Consolidate the projects into a Provincial list	Conduct site visits to verify progress on the implementation of sanitation projects at Dr JS Moroka	8	-	Collate Bulk sanitation Infrastructure Plans from municipalities and compile a Bulk sanitation Infrastructure report	Conduct site visits to verify progress on the implementation of sanitation projects at Nkomazi	Verify the number of households with access to sanitation from all 17 local municipalities	8	17 Municipalities monitored on households with access to sanitation	Conduct site visits to verify the implementation of sanitation projects	Conduct site visits to verify progress on the implementation of sanitation projects at Mkhondoan Lekwa	Conduct site visits to verify progress on the implementation of sanitation projects at Msukaligwa	8	-	Conduct site visits to verify progress on the implementation of sanitation projects at Chief Albert Luthuli	Conduct site visits to verify progress on the implementation of sanitation projects at Bushbuckridge	Identify sanitation projects which are at 100% completion verify the number of households with access to sanitation from all 17 local municipalities	6	17 Municipalities monitored on households with access to sanitation	All 3 Districts	Mr F Khumalo
		Conduct site visits to Emalahleni and Dipaleseng to	Identify short and long term intervention measures	-		-	Assessment of municipal annual delivery	-	Collate progress report on the implementation			-	-	-		Assessment of municipal mid-term delivery	-	Advise municipalities on alternative sanitation facilities	All 3 Districts			Mr F Khumalo	

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Capital	-	-					-					-					-							
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		verify the implementation of sanitation on bulk projects	aimed at addressing sanitation backlogs					performance				ation of sanitation projects					performance		s					
6 Municipalities monitored on the implementation of War on Leaks programme	28	Identify and Quantify the number of Municipalities implementing the "war-on-leaks" programme	Advise Municipalities to address unauthorised water connections	Compile Provincial status quo report on municipalities implementing the "war-on-leaks" programme	7	1 Municipality monitored on the implementation of War on Leaks programme	Conduct visits to verify the implementation of war on leaks Thembisile Hani	Conduct visits to verify the implementation of war on leaks at Dr. J.S Moroka	Verify the number of employment opportunities created through the war on leaks programme	7	2 Municipalities monitored on the implementation of War on Leaks programme	Conduct visits to verify the implementation of war on leaks at Emakhaseni	Coordinate submission of progress report on the implementation of the "war-on-leaks" programme	Compile progress report on the implementation of the "war-on-leaks" programme	7	1 Municipality monitored on the implementation of War on Leaks programme	Conduct visits to verify the implementation of war on leaks in Nkomazi and Bushbuckridge	Coordinate submission of progress report on the implementation of the "war-on-leaks" programme	Compile progress report on the implementation of the "war-on-leaks" programme	7	2 Municipalities monitored on the implementation of War on Leaks programme	Thembisile Hani, Dr. J.S Moroka, Dr. Pixley ka Isaka Seme	Mr F Khumalo	

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G&S	148	37					37					37					37							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
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		-	Conduct visits to verify the implementation of war on leaks projects at City of Mbombela	-			-	-	-	-	-	-	-	Verify the number of employment opportunities maintained through the war on leaks programme			-	-	Verify the number of employment opportunities maintained through the war on leaks programme					
17 Municipalities monitored on the status of WTW	30	Conduct site visits to assess the functionality of WTWs in 3 municipalities	Conduct site visits to assess the functionality of WTWs in 3 municipalities	(i)Conduct site visits to assess the functionality of WTWs in 1 municipality (Mkhond	8	7 Municipalities monitored on the status of WTW	Complete a Potable Water assessment questionnaire with the Person	Facilitate training session for Municipalities for the	Provide feedback on the improvement measures to	8	6 Municipalities monitored on the status of WTW	Conduct site visit to verify the functionality of municipal	Coordinate the availability of WSP in Victor Khanye, Nkomazi,	Plan for provincial symposium for all the requirements to	8	4 Municipalities monitored on the status of WTW	Coordinate Symposium for action plan for all the requirements to	Compile report on Symposium for action plan for	-		6	-	All 17 Municipalities	Mr F Khumalo

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G&S	148	37					37					37					37							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
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		palties (Dipale seng, Lekwa and Msukaligwa)	palties (Chief Albert Luthuli, Dr Pixley Isaka Seme, Govan Mbeki)	o) (ii)Verify the availability of Water Safety Plan (WSP) in Dipalese ng, Lekwa, Msukalig wa, Mkhondo , Chief Albert Luthuli, Dr Pixley ka Isaka Seme and Govan Mbeki			nel operating the Water Treatment Works (WTWs) to verify their technical capability on operating the WTWs in 6 municipalities (Steve Tshwete, City of Mbombela, Thaba Chweu ,Dr J.S moroka,	uploading of information on the Blue Drop System	address Blue Drop compliance in Steve Tshwete, City of Mbombela Thaba Chweu,Dr J.S moroka, The mbisile Hani and Emakhazeni			WTW and report on technical capability to operate the works in 4 municipalities (Victor Khan ye, Nko mazi, Bush buckridge and Emalaheni)	Bushbuckridge and Emalaheni	of Blue Drop compliance			Blue Drop compliance	all the requirements to Blue Drop compliance						

Programme		Development and Planning																						
Sub-Programme		Water Services																						
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																						
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
COE	647	162					162					162					161							
G&S	148	37					37					37					37							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
							Thembe isile Hani and Emakh azeni)																	
		-	Provide feedback on the improvement measures to address Green Drop compliance in Dipaleseng, Lekwa and Msukaligwa municipalities	Provide feedback on the improvement measures to address Green Drop compliance in Chief Albert Luthuli, Dr Pixley ka Isaka Seme, Mkhondo and Govan Mbeki Municipalities			-	Identify the number of projects implemented for upgrading and refurbishment of WTWs	Provide feedback on the improvement measures to address Blue Drop compliance in Steve Tshwete, City of Mbombel			-	Provide feedback on the improvement measures to address Blue Drop compliance in Victor Khanye, Nkomazi, Bushbuckridge and Emalahleni municipalities	-	-	-	-	-	-	-	-	All 17 Municipalities	Mr F Khumalo	

Programme		Development and Planning																						
Sub-Programme		Water Services																						
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																						
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
COE	647	162					162					162					161							
G&S	148	37					37					37					37							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
									a, Thabata Chweu, Dr J.S moroka, The mbisile Hani and Emakhazeni municipalities				palities											
17 Municipalities monitored on the status of WWTW	30	Conduct site visits to assess the functionality of WWTWs in 3 municipalities	Conduct site visits to assess the functionality of WWTWs in 3 municipalities	(i)Conduct site visits to assess the functionality of WWTWs in 1 municipality (Mkhondo)	8	7 Municipalities monitored on the status of WWTW	Complete a Potable Water assessment questionnaire with the Personnel	Facilitate training session for Municipalities for the upload	Provide feedback on the improvement measures to address	8	6 Municipalities monitored on the status of WWTW	Conduct site visit to verify the functionality of municipal WWT	Coordinate the availability of WWR AP in Victor Khanye, Nkomazi,	Plan for provincial symposium for all the requirements to of	8	4 Municipalities monitored on the status of WWTW	Coordinate Symposium for action plan for all the requirements to Green	Compile report on Symposium for action plan for all	-	6	-	All 17 Municipalities	Mr F Khumalo	

Programme		Development and Planning																						
Sub-Programme		Water Services																						
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																						
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
COE	647	162					162					162					161							
G&S	148	37					37					37					37							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		palties (Dipalese, Lekwa and Msukaligwa)	palties (Chief Albert Luthuli, Dr Pixley ka Isaka Seme, Govan Mbeki)	(ii)Verify the availability of Waste Water Risk Abatement Plan (WWRAP) in Dipalese ng, Lekwa, Msukaligwa, Mkhondo , Chief Albert Luthuli, Dr Pixley ka Isaka Seme and Govan Mbeki			operating the Waste water Treatment Works (WWTs) to verify their technical capability on operating the WTWs in 6 municipalities (Steve Tshwete, City of Mbombela, Thaba Chweu ,Dr J.S moroka,	ding of information on the Green Drop System					W and report on technical capability to operate the works in 4 municipalities(Victor Khanye, Nko mazi, Bush buckridge and Emalaheni)	Bushbuckridge and Emalaheni	Green Drop compliance			Drop compliance	the requirements to Green Drop compliance					

Programme		Development and Planning																						
Sub-Programme		Water Services																						
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																						
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																						
COE	647	162					162					162					161							
G&S	148	37					37					37					37							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
							Thembe Hani and Emkhazeni)																	
		Verify the availability of O&M plans from all local municipalities in the Province and compile status quo report on the availability of O&M manual and plans in Dipales	Provide feedback on the improvement measures to address Green Drop compliance in Chief Albert Luthuli, Dr Pixley Seme, Mkhondo and Govan Mbeki Municipalities	Provide feedback on the improvement measures to address Green Drop compliance in the Province and compile status quo report on the availability of O&M manual			Verify the availability of O&M plans from all local municipalities in the Province and compile status quo report on the availability of O&M manual	Identify the number of projects implemented for upgrading and refurbishment of WWTs	Provide feedback on the improvement measures to address Green Drop compliance in Steve Tshete, City of Mbo															
																							All 17 Municipalities	Mr F Khumalo

Programme		Development and Planning																					
Sub-Programme		Water Services																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
COE	647	162					162					162					161						
G&S	148	37					37					37					37						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		eng, Lekwa, Msukaligwa, Mkhondo, Chief Albert Luthuli, Dr Pixley ka Isaka Seme and Govan Mbeki municipalities					land plans in Steve Tshwete, City of Mbombela, Thaba Chweu, Dr J.S moroka, Thembisile Hani and Emakhazeni municipalities		mbela, Thaba Chweu, Dr J.S moroka, Thembisile Hani and Emakhazeni municipalities			O&M manuals and plans in Victor Khanze, Nkomazi, Bushbuckridge and Emalahleni municipalities	munici palities										

3.7 DISASTER MANAGEMENT

Programme		Development and Planning																					
Sub-Programme		Disaster Management																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
COE	6,562	1,640					1,640					1,640					1,640						
G&S	723	163					190					195					175						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
17 Municipalities supported on Disaster Risk Reduction campaigns	158	Conduct DRR campaigns - Steve Tshwete	Conduct DRR campaigns - Chief Albert Luthuli	Conduct DRR campaigns - Thaba Chweu	37	3 Municipalities supported on Disaster risk reduction campaigns	Conduct DRR campaigns - Msu kaligwa & Victor Khan ye	Conduct DRR campaigns - Dr JS Moroka & Lekwa	Conduct DRR campaigns - Ema khazeni & Bush buck ridge	42	6 Municipalities supported on disaster risk reduction campaigns	Conduct DRR campaigns - City of Mbombela & Dipaliseng	Conduct DRR campaigns - Nko mazi & Mkhondo	Conduct DRR campaigns - Thembisile Hani & Govan Mbeki	42	6 Municipalities supports on disaster risk reduction campaigns	Conduct DRR campaigns - Emalahleni	Conduct DRR campaigns - Dr Pixley Isaka Kame	Compile annual Disaster risk reduction campaign report	37	2 Municipalities supported on disaster risk reduction campaigns	All 17 local Municipalities	Mr S Dhludhu,
4 Reports on disaster incidences and rehabilitation responded to in the province	158	Respond to incidents and monitor rehabilitation	Respond to incidents and monitor rehabilitation	Respond to incidents and monitor rehabilitation	37	1 Report on disaster incidences and rehabilitation responded to in the province	Respond to incidents and monitor rehabilitation	Respond to incidents and monitor rehabilitation	Respond to incidents and monitor rehabilitation	37	1 Report on disaster incidences and rehabilitation responded to in the province	Respond to incidents and monitor rehabilitation	Respond to incidents and monitor rehabilitation	Respond to incidents and monitor rehabilitation	42	1 Report on disaster incidences and rehabilitation responded to in the province	Respond to incidents and monitor rehabilitation	Respond to incidents and monitor rehabilitation	Respond to incidents and monitor rehabilitation	42	1 Report on disaster incidences and rehabilitation responded to in the province	Province	Mr S Dhludhu,

Programme		Development and Planning																					
Sub-Programme		Disaster Management																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
COE	6,562	1,640					1,640					1,640					1,640						
G&S	723	163					190					195					175						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
											province												
5 Events supported in the Province	158	Participate in Provincial events to ensure safety	Participate in Provincial events to ensure safety	-	39	2 Events supported in the Province	Participate in Provincial events to ensure safety	-	-	39	1 Event supported in the Province	-	-	Participate in Provincial events to ensure safety	39	1 Event supported in the Province	-	Participate in Provincial events to ensure safety	-	41	1 Events supported in the Province	Province	Mr S Dhludhu,
6 Municipalities supported on fire brigade services	149	Preparations for all Cap activities	Preparations for 1 Cap assessments	CAP assessments in City of Mbombela	30	1 Municipality supported on fire brigade services	Preparations for 2 Cap assessments	CAP assessments in Emalahleni	CAP assessments in Dr JS Moroka	42	2 Municipalities supported on fire brigade services	Preparations for 2 Cap assessments	CAP assessments in Govan Mbeki	CAP assessments in Chief Albert Luthuli	42	2 Municipalities supported on fire brigade services	Preparations for 2 Cap assessments	CAP assessments in Mkhondo	Compile annual Cap report	35	1 Municipality supported on fire brigade services	City of Mbombela, Emalahleni, Dr JS moroka, Govan Mbeki, Chief Albert Luthuli & Mkhondo	Mr S Dhludhu,

Programme		Development and Planning																					
Sub-Programme		Disaster Management																					
Strategic Objective		To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery																					
Strategic Objective 5 Years target		20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
Strategic Objective 2017/18 target		12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery																					
COE	6,562	1,640					1,640					1,640					1,640						
G&S	723	163					190					195					175						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
3 Municipalities supported Functional municipal Disaster Management Centres	100	Evaluate the functionality of Ehlanzeni District Municipality	Evaluate the functionality of Nkangala District Municipality	Evaluate the functionality of Gert Sibande District Municipality	20	3 Municipalities supported Functional municipal Disaster Management Centres	Evaluate the functionality of Ehlanzeni District Municipality	Evaluate the functionality of Nkangala District Municipality	Evaluate the functionality of Gert Sibande District Municipality	30	3 Municipalities supported Functional municipal Disaster Management Centres	Evaluate the functionality of Ehlanzeni District Municipality	Evaluate the functionality of Nkangala District Municipality	Evaluate the functionality of Gert Sibande District Municipality	30	3 Municipalities supported Functional municipal Disaster Management Centres	Evaluate the functionality of Ehlanzeni District Municipality	Evaluate the functionality of Nkangala District Municipality	Evaluate the functionality of Gert Sibande District Municipality	20	3 Municipalities supported Functional municipal Disaster Management Centres	All 3 Districts	Ms S Dhludhu



PROGRAMME 4

TRADITIONAL INSTITUTIONAL MANAGEMENT

Programme Manager: Mr HB Magagula
Programme Objective: As per APP

VOTE 4



4. PROGRAMME 4: TRADITIONAL INSTITUTION MANAGEMENT

4.1 TRADITIONAL INSTITUTION ADMINISTRATION

Programme		Traditional Institution Management																					
Sub-Programme		Traditional Institution Administration																					
Strategic Objective		Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction																					
Strategic Objective 5 Years target		58 Functional Traditional Councils and 2 Functional Kings Councils																					
Strategic Objective 2017/18 target		49 Functional Traditional Councils and 2 Functional Kings Councils																					
COE	CD:TIM	1,495	374					373					374					374					
	TIA	19 175	4 794					4 794					4 794					4 793					
G&S	CD:TIM	194	48					49					49					48					
	TIA	1 525	196					617					576					136					
Capital		-																					
Transfers		-																					
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
3 Capacity building programmes implemented for Traditional Councils	1 000	Prepare logistics	Conduct capacity building programme on tractor operation (Ehlanzeni)	Conduct capacity building programme on tractor operation (Gert Sibande & Nkangala)	60	1 Capacity building programmes implemented for Traditional Councils	Conduct capacity building programme on legislative prescriptions at Ehlanzeni	Conduct capacity building programme on legislative prescriptions at Gert Sibande	Conduct capacity building programme on legislative prescriptions at Nkangala	460	1 Capacity building programmes implemented for Traditional Councils	Conduct capacity building programme on Financial Management Ehlanzeni	Conduct capacity building programme on Financial Management at Gert Sibande	Conduct capacity building programme on Financial Management at Nkangala	460	1 Capacity building programmes implemented for Traditional Councils	Conduct visit to identify training needs at Ehlanzeni	Conduct visit to identify training needs at Gert Sibande	Conduct visit to identify training needs at TCs at Nkangala	20	-	All 3 Districts	Mr M.P Mnisi
6 Traditional Leadership complaints finalized within 2 months after the date of	100	Conduct investigations, interview,	Conduct investigations, interview,	Conduct investigations, interview,	30	2 Traditional Leadership complaints	Conduct investigations, interview,	Conduct investigations, interview,	Conduct investigations, interview,	50	2 Traditional Leadership	Conduct investigations, interview,	Conduct investigations, interview,	Conduct investigations, interview,	10	1 Traditional Leadership complaints	Conduct investigations, interview,	Conduct investigations, interview,	Conduct investigations, interview,	10	1 Traditional Leadership	Province	

Programme		Traditional Institution Management																					
Sub-Programme		Traditional Institution Administration																					
Strategic Objective		Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction																					
Strategic Objective 5 Years target		58 Functional Traditional Councils and 2 Functional Kings Councils																					
Strategic Objective 2017/18 target		49 Functional Traditional Councils and 2 Functional Kings Councils																					
COE	CD:TIM	1,495					374					373					374					374	
	TIA	19 175					4 794					4 794					4 794					4 793	
G&S	CD:TIM	194					48					49					49					48	
	TIA	1 525					196					617					576					136	
Capital		-																					
Transfers		-																					
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
receipt		reports on findings	reports on findings	reports on findings		finalized within 2 months after the date of receipt	reports on findings	reports on findings	reports on findings		complaints finalized within 2 months after the date of receipt	reports on findings	reports on findings	reports on findings		finalized within 2 months after the date of receipt	reports on findings	reports on findings	reports on findings		complaints finalized within 2 months after the date of receipt		
60 TCs/Kings Councils supported on sound financial management	425	(i)Develop a programme for 15 TCs to be visited (ii) Conduct visits to 5	Conduct visits to 6 TC's to verify compliance with Financial Management manual for TCs at Ehlanzeni	Conduct visits to 4 TC's to verify compliance with Financial Management	106	15 TCs/Kings Councils supported on sound financial management	(i)Develop a programme for 15 TCs to be visited (ii) Conduct visits to 5	Conduct visits to 8 TC's to verify compliance with Financial Management	Conduct visits to 2 TC's to verify compliance with Financial Management	107	15 TCs Councils supported on sound financial management	(i)Develop a programme for 15 TCs to be visited (ii) Conduct visits to 5 TC's to verify compliance with	Conduct visits to 5 TC's to verify compliance with Financial Management	Conduct visits to 5 TC's to verify compliance with Financial Management	106	15 TCs/Kings Councils supported on sound financial management	(i)Develop a programme for 15 TCs to be visited (ii) Conduct visits to 6 TC's to verify compliance with	Conduct visits to 6 TC's to verify compliance with Financial Management manual for TCs at Gert Sibande	Conduct visits to 3 TC's to verify compliance with Financial Management manual for TCs Nkangala	106	15 TCs/Kings Councils supported on sound financial management	All 3 Districts	

Programme		Traditional Institution Management																						
Sub-Programme		Traditional Institution Administration																						
Strategic Objective		Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction																						
Strategic Objective 5 Years target		58 Functional Traditional Councils and 2 Functional Kings Councils																						
Strategic Objective 2017/18 target		49 Functional Traditional Councils and 2 Functional Kings Councils																						
COE	CD:TIM	1,495	374					373					374					374						
	TIA	19 175	4 794					4 794					4 794					4 793						
G&S	CD:TIM	194	48					49					49					48						
	TIA	1 525	196					617					576					136						
Capital		-	-					-					-					-						
Transfers		-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		TC's to verify compliance with Financial Management manual for TCs at Ehlanzeni		manual for TCs at Gert Sibande			TC's to verify compliance with Financial Management manual for TCs Nkangala	manual for TCs at Ehlanzeni	manual for TCs at Gert Sibande			Financial Management manual for TCs Nkangala	manual for TCs at Gert Sibande	manual for TCs at Ehlanzeni			Financial Management manual for TCs at Ehlanzeni							

4.2 TRADITIONAL RESOURCE ADMINISTRATION

Programme		Traditional Institution Management																					
Sub-Programme		Traditional Resource Administration																					
Strategic Objective		Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration of culture within their jurisdiction																					
COE	57 732	13 162					13 163					13 162					18 245						
G&S	230	50					70					90					20						
Capital	40 000	-					40 000					-					-						
Transfers	21 000	4 550					8 750					6 300					1 400						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
1 Tool of trade provided to 33 Traditional Councils	40 030	-	Identification of Traditional Councils which require tools of trade	-	10	-	-	-	Facilitate the procurement process of tools of trade for 33 TCs	40 000	-	-	Hand over of tools of trade to 33 TCs	-	30	1 Tool of trade provided to 33 Traditional Councils	-	-	-	-	-	Ehlanzeni, Gert Sibande and Nkangala	Mr MP Mnisi
60 Traditional/Kings Councils supported on the holding of cultural ceremonies	21 190	(i)Development of annual programme of cultural ceremonies of 60 TCs	Conduct 6 oversight visits on cultural ceremonies held to verify compliance of TCs	Conduct 2 oversight visits on cultural ceremonies held to verify compliance of TCs	4 600	12 Traditional Councils supported on the holding of cultural ceremonies	Conduct 6 oversight visits on cultural ceremonies held to verify compliance of TCs	Conduct 10 oversight visits on cultural ceremonies held to verify compliance of TLGFA	Conduct 11 oversight visits on cultural ceremonies held to verify compliance of TCs	8 820	27 Traditional Councils supported on the holding of cultural ceremonies	Conduct 10 oversight visits on cultural ceremonies held to verify compliance of TLGFA	Conduct 5 oversight visits on cultural ceremonies held to verify compliance of TCs	Conduct 3 oversight visits on cultural ceremonies held to verify compliance of TLGFA	6 360	18 Traditional/King Councils supported on the holding of cultural ceremonies	-	-	Conduct 3 oversight visits on cultural ceremonies held to verify compliance of TCs	1 420	3 Traditional/King Councils supported on the holding of cultural ceremonies	All 3 Districts	

Programme		Traditional Institution Management																					
Sub-Programme		Traditional Resource Administration																					
Strategic Objective		Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration of culture within their jurisdiction																					
COE	57 732	13 162					13 163					13 162					18 245						
G&S	230	50					70					90					20						
Capital	40 000	-					40 000					-					-						
Transfers	21 000	4 550					8 750					6 300					1 400						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		Conduct 4 oversight visits on cultural ceremonies held to verify compliance of TCS on section 4 (3)(b) of TLGFA	on section 4 (3)(b) of TLGFA	on section 4 (3)(b) of TLGFA			on section 4 (3)(b) of TLGFA		TCs on section 4 (3)(b) of TLGFA				on section 4 (3)(b) of TLGFA						on section 4 (3)(b) of TLGFA				

4.3 RURAL DEVELOPMENT FACILITATION

Programme		Traditional Institution Management																											
Sub-Programme		Rural Development Facilitation																											
Strategic Objective		Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction																											
Strategic Objective 5 Years target		58 Functional Traditional Councils and 2 Functional Kings Councils																											
Strategic Objective 2017/18 target		49 Functional Traditional Councils and 2 Functional Kings Councils																											
COE		935						936						936						935									
G&S		622						168						234						117				103					
Capital		106						-						106						-						-			
Transfers		-						-						-						-						-			
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person						
25 Traditional Leaders in 3 districts mobilised to participate in Municipal councils	140	Invite Traditional Leaders to a session on participation to Municipal Councils	Convene a session of participation in Municipal Councils with 4 Traditional Councils	(i)Convene a session of participation in Municipal Councils with 3 Traditional Councils	40	7 Traditional Leaders in 3 districts mobilised to participate in Municipal Councils	Invite Traditional Leaders to a session on participation to District Municipal Councils	Convene a session of participation in Municipal Councils with 4 Traditional Councils	Convene a session of participation in Municipal Councils with 3 Traditional Councils	40	7 Traditional Leaders in 3 districts mobilised to participate in Municipal Councils	Invite Traditional Leaders to a session on participation to District Municipal Councils	Convene a session of participation in Municipal Councils with 2 Traditional Councils	Convene a session of participation in Municipal Councils with 2 Traditional Councils	20	4 Traditional Leaders in 3 districts mobilised to participate in Municipal Councils	Invite Traditional Leaders to a session on participation to District Municipal Councils	Convene a session of participation in Municipal Councils with 4 Traditional Councils	Convene a session of participation in Municipal Councils with 3 Traditional Councils	40	7 Traditional Leaders in 3 districts mobilised to participate in Municipal Councils	All 3 Districts	Mr MJ Sime lane						
51 TCs which made written submissions into municipal IDP processes	182	-	-	-	-	-	Facilitate the submission of written IDP inputs from 11 TCs into municipal IDPs	Facilitate the submission of written IDP inputs from 12 TCs into municipal IDPs	Facilitate the submission of written IDP inputs from 7 TCs into municipal IDPs	125	30 TCs which made written submissions	Facilitate the submission of written IDP inputs from 11 TCs into municipal IDPs	Facilitate the submission of written IDP inputs from 7 TCs into municipal IDPs	Facilitate the submission of written IDP inputs from 3 TCs into municipal IDPs	57	21 TCs which made written submissions into municipal IDP processes	-	-	Facilitate the development of a Traditional Council Chapter in the Municipality	-	-	All 3 Districts	Mr MJ Sime lane						

Programme		Traditional Institution Management																						
Sub-Programme		Rural Development Facilitation																						
Strategic Objective		Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction																						
Strategic Objective 5 Years target		58 Functional Traditional Councils and 2 Functional Kings Councils																						
Strategic Objective 2017/18 target		49 Functional Traditional Councils and 2 Functional Kings Councils																						
COE	3 742	935					936					936					935							
G&S	622	168					234					117					103							
Capital	106	-					106					-					-							
Transfers		-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
							(Moreipuso, Mogane, Thabakgolo, Malele, Hoxane, Moletel e, Mathibela, Amashan gana, Sethlare, Jongilanga and Mohlala Morudi)	pal IDPs (Gutshwa, Hhoyi, Lomshio, Masoyi, Mhlab a, Msogwaba, Mbuyane, Mlambo, Emjindini, Nkambeni, Luggedlane and Kgarudi	pal IDPs (Bhevu la, Ndlela, Mantjolo, Mandl a Makhulu, Embhuleni and Enikakuyengwa)		into municipal IDP processes	pal IDPs (Ogenyaneni, Ndzundza Somp halali, Bakgatla Ba Mmakau, Ndzundza Mabu sa, Madabukela, Kwandwazaza, Mahla phapha, Duma, Emfumbeni, Mandlanga	pal IDPs (Bakgatla Ba Moepi, Ndzundza Fene, Bakgatla Ba Maku, Manala Mgibe, Barolong Ba Lefifi, Ndzundza Mabhoko and Manala Makerane	pal IDPs (Manala Mbongo, Ndzundza Pungu tsha and Lekgetla										

Programme		Traditional Institution Management																					
Sub-Programme		Rural Development Facilitation																					
Strategic Objective		Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction																					
Strategic Objective 5 Years target		58 Functional Traditional Councils and 2 Functional Kings Councils																					
Strategic Objective 2017/18 target		49 Functional Traditional Councils and 2 Functional Kings Councils																					
COE	3 742	935					936					936					935						
G&S	622	168					234					117					103						
Capital	106	-					106					-					-						
Transfers		-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
												mpisi, Mpsikazi)											
25 Traditional Councils mobilised to participate in ward committees	206	Invite Traditional Councils to a session on participation in ward committees	Convene a session with 4 Traditional Councils on participation in ward committees (Ehlanzeni)	(i) Convene a session with 3 Traditional Councils on participation in ward committees (ii) Compile quarterly report (Ehlanzeni)	28	7 Traditional Councils mobilised to participate in ward committees	Invite Traditional Councils to a session on participation in ward committees	Convene a session with 4 Traditional Councils on participation in ward committees (Gert-Sibande)	(i) Convene a session with 3 Traditional Councils on participation in ward committees (ii) Compile quarterly report (Gert-Sibande)	135	7 Traditional Councils mobilised to participate in ward committees	Invite Traditional Councils to a session on participation in ward committees	Convene a session with 2 Traditional Councils on participation in ward committees (Nkangala)	(i) Convene a session with 2 Traditional Councils on participation in ward committees (ii) Compile quarterly report (Nkangala)	15	4 Traditional Councils mobilised to participate in ward committees	Invite Traditional Councils to a session on participation in ward committees	Convene a session with 4 Traditional Councils on participation in ward committees (Nkangala)	(i) Convene a session with 3 Traditional Councils on participation in ward committees (ii) Compile quarterly report (Nkangala)	28	7 Traditional Councils mobilised to participate in ward committees	All 3 Districts	
20 TCs mobilised to participate in OVS war rooms	100	Invite Traditional Councils to a session on	Convene a session with 2 Traditional Councils on	(i) Convene a session with 3 Traditional Councils on	25	5 TCs mobilised to participate in OVS war	Invite Traditional Councils to a session on	Convene a session with 2 Traditional Councils on	(i) Convene a session with 3 Traditional Councils on	25	5 TCs mobilised to participate in	Invite Traditional Councils to a session on	Convene a session with 2 Traditional Councils on	(i) Convene a session with 3 Traditional Councils on	25	5 TCs mobilised to participate in OVS war rooms	Invite Traditional Councils on	Convene a session with 2 Traditional Councils on	(i) Convene a session with 3 Traditional Councils on	25	5 TCs mobilised to participate in OVS war	All 3 Districts	

Programme		Traditional Institution Management																					
Sub-Programme		Rural Development Facilitation																					
Strategic Objective		Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction																					
Strategic Objective 5 Years target		58 Functional Traditional Councils and 2 Functional Kings Councils																					
Strategic Objective 2017/18 target		49 Functional Traditional Councils and 2 Functional Kings Councils																					
COE	3 742	935					936					936					935						
G&S	622	168					234					117					103						
Capital	106	-					106					-					-						
Transfers		-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		participation in OVS war rooms	participation in OVS war rooms (Gert-Sibande)	Councils on participation in OVS war rooms (ii) Compile quarterly (Gert-Sibande) report		rooms	participation in OVS war rooms	participation in OVS war rooms (Gert-Sibande)	Councils on participation in OVS war rooms (ii) Compile quarterly (Gert-Sibande) report		OVS war rooms	participation in OVS war rooms	participation in OVS war rooms (Nkangala)	Councils on participation in OVS war rooms (ii) Compile quarterly report (Nkangala)			to a session on participation in OVS war rooms	participation in OVS war rooms (Ehlanzeni)	Councils on participation in OVS war rooms (ii) Compile quarterly report (Ehlanzeni)		rooms		
2 Partnerships agreements that exist between Traditional Councils and PPPs (formal or informal)	100	-	Conduct 1 workshop on partnership agreement between Traditional Councils and PPPs (formal or informal)	-	75	-	-	-	Collect 1 partnership agreement that exist between TCs and PPPs	15	1 Partnerships agreements that exist between Traditional Councils	-	-	-	-	-	-	-	Collect 1 partnership agreements that exist between TCs and PPPs	10	1 Partnerships agreement that exist between Traditional Councils and PPPs (formal	Gert Sibande District	Mr MJ Sime lane

Programme		Traditional Institution Management																						
Sub-Programme		Rural Development Facilitation																						
Strategic Objective		Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction																						
Strategic Objective 5 Years target		58 Functional Traditional Councils and 2 Functional Kings Councils																						
Strategic Objective 2017/18 target		49 Functional Traditional Councils and 2 Functional Kings Councils																						
COE	3 742	935					936					936					935							
G&S	622	168					234					117					103							
Capital	106	-					106					-					-							
Transfers		-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
											cils and PPPs (for formal or informal)											or informal)		

4.4 TRADITIONAL LAND ADMINISTRATION

Programme		Traditional Institution Management																					
Sub-Programme		Traditional Land Administration																					
Strategic Objective		Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction																					
Strategic Objective 5 Years target		58 Functional Traditional Councils and 2 Functional Kings Councils																					
Strategic Objective 2017/18 target		49 Functional Traditional Councils and 2 Functional Kings Councils																					
COE	2 411	603					602					603					603						
G&S	238	35					74					63					66						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
15 Traditional land cases resolved within 2 months	155	Investigate, and resolve 1 land complaint	Investigate, and resolve 2 land complaints	Investigate, and resolve 2 land complaints	35	5 Traditional land cases resolved within 2 months of	Investigate, and resolve 1 land	Investigate, and resolve 1 land complaint	Investigate, and resolve 2 land	44	4 Traditional land case	Investigate, and resolve 1 land complaints	Investigate, and resolve 1 land	Investigate, and resolve 1 land	39	3 Traditional land cases resolve	Investigate, and resolve 1 land complaint	Investigate, and resolve 1 land	Investigate, and resolve 1 land complaints	37	3 Traditional land cases resolve	All 3 Districts	Mr MJ Simelane

Programme		Traditional Institution Management																						
Sub-Programme		Traditional Land Administration																						
Strategic Objective		Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction																						
Strategic Objective 5 Years target		58 Functional Traditional Councils and 2 Functional Kings Councils																						
Strategic Objective 2017/18 target		49 Functional Traditional Councils and 2 Functional Kings Councils																						
COE	2 411	603					602					603					603							
G&S	238	35					74					63					66							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
of receipt						receipt	complaint		complaints		s resolved within 2 months of receipt		complaint	complaint		d within 2 months of receipt		complaint				d within 2 months of receipt		
15 TCs mobilized to participate in spatial planning	70	-	-	-	-	-	Convene a session with 5 Traditional Councils on participation in land use planning (Gert	-	Compile report	25	5 TCs mobilized to participate in spatial planning	Convene a session with 5 Traditional Councils on participation in land use planning (Nkangala)	-	Compile report	20	5 TCs mobilized to participate in spatial planning	Convene a session with 5 Traditional Councils on participation in land use planning (Ehlanzani)	-	Compile report	25	5 TCs mobilized to participate in spatial planning	All 3 Districts		

Programme		Traditional Institution Management																					
Sub-Programme		Traditional Land Administration																					
Strategic Objective		Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction																					
Strategic Objective 5 Years target		58 Functional Traditional Councils and 2 Functional Kings Councils																					
Strategic Objective 2017/18 target		49 Functional Traditional Councils and 2 Functional Kings Councils																					
COE	2 411	603					602					603					603						
G&S	238	35					74					63					66						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
							Sibande)																
3 Reports on finalized claims and disputes lodged before 31 March 2015 as per Sec 25(9) of the TLGF Act	13	-	-	-	-	-	Conduct 1 investigation on claims and dispute lodged	-	Compile report on claims and dispute lodged	5	1 Report on finalized claims and disputes lodged before 31 March 2015 as per Sec 25(9) of the TLGF Act	Conduct 1 investigation on claims and dispute lodged	-	Compile report on claims and dispute lodged	4	1 Report on finalized claims and disputes lodged before 31 March 2015 as per Sec 25(9) of the TLGF Act	Conduct 1 investigation on claims and dispute lodged	-	Compile report on claims and dispute lodged	4	1 Report on finalized claims and disputes lodged before 31 March 2015 as per Sec 25(9) of the TLGF Act	All 3 Districts	Mr MJ Simelane



PROGRAMME 5

house of TRADITIONAL LEADERS

Programme Manager: Mr HB Magagula
Programme Objective: As per APP

VOTE 4



PROGRAMME 5: HOUSE OF TRADITIONAL AFFAIRS

5.1 Business Support (Administration of the House of Traditional Leaders)

Programme		House of Traditional Leaders																						
Sub-Programme		Business Support (Administration of the House of Traditional Leaders)																						
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																						
Strategic Objective 5 Years target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																						
Strategic Objective 2017/18 target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																						
COE	4 800	1 200					1 200					1 200					1 200							
G&S	2547	388					521					370					1 258							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
4 Matters affecting the business of HTL processed	162	Issue invite to members of Chair persons' Committees	Preparation of logistics for chair persons committee meeting	Convene Chairperson's Committees meeting and compile a report of the matter affecting the business of HTL	60	1 Matter affecting the business of HTL processed	Issue invite to Chair persons of Committees	Preparation of logistics for chairpersons committee meeting	Convene Chairpersons' Committees meeting and compile a report of the matter affecting the business of HTL	77	1 Matter affecting the business of HTL processed	Issue invite to Chair persons of Committees	Convene Chairpersons' Committees meeting to process matters affecting the business of HTL	Compile a report of the matter affecting the business of HTL	25	1 Matter affecting the business of HTL processed	-	-	-	-	1 Matter affecting the business of HTL processed	HTL	Ms VE Shongwe	
	85	Issue invitations for Chair persons	Convene the Chair persons	Compile a report on matters	25		Issue invitations for Chair persons	Convene the Chairpersons forum	Compile a report on matters	35		Issue invitations for Chair persons	Convene the Chair persons	Compile a report on matters	25		-	-	-	-		HTL		

Programme		House of Traditional Leaders																						
Sub-Programme		Business Support (Administration of the House of Traditional Leaders)																						
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																						
Strategic Objective 5 Years target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																						
Strategic Objective 2017/18 target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																						
COE	4 800	1 200					1 200					1 200					1 200							
G&S	2547	388					521					370					1 258							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		ons forum	forum	matters affecting the business of HTL			ons forum		on matters affecting the business of HTL			ons forum	forum	on matters affecting the business of HTL										
	105	Convene 1 Executive Committee meeting	Convene 1 Executive Committee meeting	Convene 1 Executive Committee meeting	25		Convene 1 Executive Committee meeting	Convene 1 Executive Committee meeting	Convene 1 Executive Committee meeting	25		Convene 1 Executive Committee meeting	Convene 1 Executive Committee meeting	Convene 1 Executive Committee meeting	25		Convene 1 Executive Committee meeting	Convene 1 Executive Committee meeting	Convene 1 Executive Committee meeting	30		Head Office		
	21	Issue invite for secretaries forum	Prepare logistics for secretaries forum	Convene secretaries forum and compile a report	20		Issue invite for secretaries forum	Prepare logistics for secretaries forum	Convene secretaries forum and compile a report	20		Issue invite for secretaries forum	Prepare logistics for secretaries forum	Convene secretaries forum and compile a report	21		-	-	-	-		Head Office		
	133	Issue invite	Preparati	Convene a	38		Issue invite	Preparation	Convene	40		Issue invite	Preparati	Convene	55		-	-	-	-		Head Office		

Programme		House of Traditional Leaders																					
Sub-Programme		Business Support (Administration of the House of Traditional Leaders)																					
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																					
Strategic Objective 5 Years target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
Strategic Objective 2017/18 target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
COE	4 800	1 200					1 200					1 200					1 200						
G&S	2547	388					521					370					1 258						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		e to members of the provincial House	on of logist ics for sittin g of HTL	sitting of HTL and compile report			e to members of the provincial House	of logistic s for sittin g of HTL	a sittin g of HTL and com pile repo rt			e to members of the provincial House	on of logist ics for sittin g of HTL	a sittin g of HTL and com pile repo rt									
	100	Issue invite for special sittin g on HTL and convene 1 special sittin g	Com pile a repo rt	circulate resolutions to relevant stake holders	50		-	-	-	-		Issue invite and convene a sittin g	Com pile a repo rt	circulate resolutions to relevant stake holders	50		-	-	-	-		-	
	250	-	-	-	-	-	Issue invitations	Convene Traditional Indaba	Com pile a repo rt	250	-	-	-	-	-	-	-	-	-	-	-	-	Head Office
1 Oversight report on provincial	43	-	-	-	-	-	-	-	-	-	-	Issue invitation	Logistical arran	Conduct over	43	1 Oversight report	-	-	-	-	-	-	Ehlanzeni

Programme		House of Traditional Leaders																							
Sub-Programme		Business Support (Administration of the House of Traditional Leaders)																							
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																							
Strategic Objective 5 Years target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																							
Strategic Objective 2017/18 target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																							
COE	4 800						1 200						1 200						1 200						
G&S	2547						388						521						370						1 258
Capital	-						-						-						-						-
Transfers	-						-						-						-						-
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person		
health programmes on HIV and Aids																									
1 Annual Opening of the House of Traditional Leaders	1,159	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Planning and co-ordination of Annual Opening of Traditional Leaders	Planning and co-ordination of Annual Opening of Traditional Leaders	Annual Opening held and compilation of a report	1,159	Annual Opening of the House of Traditional Leaders	Head Office			
6 Approved Research reports on Genealogy	100	Identify TC's where	Information gath	Compilation and submis	25	1 Approved Research	Identify TC's where	Information gathering	Compilation and	25	2 Approved research	Identify TC's where	Information gath	Compilation and	25	1 Approved research-	Identify TC's where research	Information gath	Compilation and	25	2 Approved research	3 Districts Municipi			

Programme		House of Traditional Leaders																					
Sub-Programme		Business Support (Administration of the House of Traditional Leaders)																					
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																					
Strategic Objective 5 Years target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
Strategic Objective 2017/18 target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
COE	4 800	1 200					1 200					1 200					1 200						
G&S	2547	388					521					370					1 258						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		Research will be conducted and Secure appointments for pre-visits meetings	ering	sion of genealogy report		arch Report on Genealogy	Research will be conducted and Secure appointments for pre-visits meetings		sub mission of genealogy report		h-h reports on Genealogy	Research will be conducted and Secure appointments for pre-visits meetings	ering	sub mission of genealogy report		h report on Genealogy	h will be conducted and Secure appointments for pre-visits meetings	ering	sub mission of genealogy report		h reports on genealogy	palities	
2 Research services rendered for the HTL	105	Receive requests from committees	Determine data gathering methods	Information gathering	25	-	information gathering	Analysis of information and report writing	Finalisation and submission of report	25	1 Research service rendered for the HTL	Receive requests from committees	Determine data gathering methods	Information gathering	30	-	Receive requests from committees	Determine data gathering methods	Information gathering	25	1 Research service rendered for the HTL	Head Office	

Programme		House of Traditional Leaders																					
Sub-Programme		Business Support (Administration of the House of Traditional Leaders)																					
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																					
Strategic Objective 5 Years target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
Strategic Objective 2017/18 target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
COE	4 800	1 200					1 200					1 200					1 200						
G&S	2547	388					521					370					1 258						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
6 Legal services impacting on the Institution of Traditional Leadership rendered	84	Receive requests for advice	Draft legal opinions and documentation	Compile report on legal services rendered	30	1 Legal service impacting on the Institution of Traditional Leadership rendered	Solicit inputs on legislation, bills, policies and regulations	Consolidate information and compile a report	Submit consolidated submissions	25	2 Legal services impacting on the Institution of Traditional Leadership rendered	Collect inputs from committees	Consolidate information and findings	Compile reports on compliance with HTL Legislations	10	2 Legal services impacting on the Institution of Traditional Leadership rendered	Solicit inputs on legislations, bills, policies and regulations	Consolidate information and compile a report	Submit consolidated submissions	19	1 Legal service impacting on the Institution of Traditional Leadership rendered	Head Office	
1 Outreach programs initiated by the Houses of Traditional leaders	60	-	-	-	-	-	-	-	-	-	-	Identify venue	Prepare logistical arrangement for Outreach programs initiated by the Houses of Traditional	Convence the Outreach programs by the Houses of Traditional lead	60	1 Outreach programs initiated by the Houses of Traditional leaders	-	-	-	-	-	Head Office	

Programme		House of Traditional Leaders																					
Sub-Programme		Business Support (Administration of the House of Traditional Leaders)																					
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																					
Strategic Objective 5 Years target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
Strategic Objective 2017/18 target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
COE	4 800	1 200					1 200					1 200					1 200						
G&S	2547	388					521					370					1 258						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
												tiona l lead ers	by the Hous es of Tradi tiona l lead ers	ers									
10 Initiation schools that comply with relevant legislation (Ingoma Act)	100	Appo intm ent of Ingo ma task team mem bers	Conv ene Plen ary meet ings	Conduc t 3 aware ness campai gn on the Ingoma Act	90	-	Deve lop a data base of licen sed initia tion scho ols	Conduc t assess ment of initia tion schools on compli ance with Ingoma Act	-	9	-	Com pile asses sme nt repo rt	-	-	1	10 Initia tion schools that comply with relevan t legisla tion (Ingoma Act)	-	-	-	-	-	All 3 District s	

5.2 Committees and Local Houses (Committees and Local Houses of Traditional Leaders)

5.2.1 Provincial Committees

Programme		House of Traditional Leaders																					
Sub-Programme		Committees and Local Houses																					
Sub-sub-Programme		Provincial Committees																					
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																					
Strategic Objective 5 Years target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
Strategic Objective 2017/18 target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
COE	5,428	1,357					1,357					1,357					1,357						
G&S	1 630	385					455					385					405						
Capital	-																						
Transfers	-																						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
5 Provincial House committees functional	-	Development of terms of reference for the functionality of the 5 Provincial House committees	-	(i)Collate reports from 5 Provincial house committees and weigh up their functionality against	-	5 Provincial House committees functional	-	-	(i)Collate reports from 5 Provincial house committees and weigh up their functionality against	-	5 Provincial House committees functional	-	-	(i)Collate reports from 5 Provincial house committees and weigh up their functionality against the terms of reference developo	-	5 Provincial House committees functional	-	-	(i)Collate reports from 5 Provincial house committees and weigh up their functionality against	-	5 Provincial House committees functional	Head Office	Ms L.T Sibiya

Programme		House of Traditional Leaders																					
Sub-Programme		Committees and Local Houses																					
Sub-sub-Programme		Provincial Committees																					
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																					
Strategic Objective 5 Years target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
Strategic Objective 2017/18 target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
COE	5,428	1,357					1,357					1,357					1,357						
G&S	1 630	385					455					385					405						
Capital	-																						
Transfers	-																						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
				the terms of reference developed (ii) Compile a report on the functionality of the 5 Provincial House committees					the terms of reference developed (ii) Compile a report on the functionality of the 5 Provincial House committees					ped (ii) Compile a report on the functionality of the 5 Provincial House committees					the terms of reference developed (ii) Compile a report on the functionality of the 5 Provincial House committees				
	290	(i)Development of annual	Secure appointments with	Co-ordinate and attend	80		Develop induction program	Prepare logistics for the induction	Conduct the induction program	80		Facilitation of inputs on bills from Tradition	Facilitation of inputs on bills	Facilitation of inputs on bills from Tradition	80		Conduct 1 oversight visit to police	Conduct 1 oversight visit to	Conduct 1 oversight visit to	50		3 Districts	

Programme		House of Traditional Leaders																					
Sub-Programme		Committees and Local Houses																					
Sub-sub-Programme		Provincial Committees																					
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																					
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Capital	-																						
Transfers	-																						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		schedule of meetings for Justice and Land Committee (ii)Issue inviting and develop training manual for workshop on rules and orders	relevant stakeholders for the monitoring of MOU on land invasion in traditional communities	oversight visits on Traditional areas which are implementation of the MOU on land invasion in traditional communities within the 3 districts.			me for newly elected members of the HTL	on programme for newly elected members of the HTL	programme for newly elected members of the HTL			onal Leaders	from Traditional Leaders	onal Leaders			station to strengthen the working relations on crime prevention in Traditional communities (Ehlanzeni) (ii)Compile report	police station to strengthen the working relations on crime prevention in Traditional communities (Gert Sibande) (ii)Compile report	police station to strengthen the working relations on crime prevention in Traditional communities (Nkangala) (ii)Compile report				

Programme		House of Traditional Leaders																					
Sub-Programme		Committees and Local Houses																					
Sub-sub-Programme		Provincial Committees																					
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																					
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Capital	-																						
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Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		with in the 3 districts																					
		-	-	-	-		-	Co-ordinate and attend oversight visits on Traditional areas which are implementation of the MOU on land invasion in traditional communities.	-			-	Co-ordinate and attend oversight visits on Traditional areas which are implementation of the MOU on land invasion	-			-	Co-ordinate and attend oversight visits on Traditional areas which are implementation of the MOU on land invasion	-				Head Office

Programme		House of Traditional Leaders																					
Sub-Programme		Committees and Local Houses																					
Sub-sub-Programme		Provincial Committees																					
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																					
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G&S	1 630	385					455					385					405						
Capital	-																						
Transfers	-																						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
	400	(i) Development of annual schedule of meetings for Social Development Committee	(i) Identify and issue invites to stakeholders (ii) Conduct over sight visits to 2 construction of traditional council offices (Ehlanzeni district)	(i) Conduct over sight visits to 1 construction of traditional council office (Ehlanzeni district)	100		(i) Identify and issue invites to 3 stakeholders on government housing projects	(i) Conduct oversight visits to 2 government housing projects (Nkangala and Gert-sibande) (1 per district)	(i) Conduct oversight visits to 1 government housing projects (Ehlanzeni)	100		(i) Identify and issue invites to 3 stakeholders on social grants pay points within the traditional communities of Gert Sibande, Nkangala and Ehlanzi	(i) Conduct oversight visits to 2 social grants pay points (Nkangala and Gert-sibande) (1 per district)	(i) Conduct oversight visits to 1 social grants pay points (Ehlanzeni)	100		Identify and issue invites on 3 Thusong Service Centres to oversee services rendered in Traditional Communities Thusong Service Centres	Conduct 2 oversight visits to 2 Thusong Service Centres to oversee services rendered in Traditional Communities	Conduct 1 oversight visit to oversee services rendered in Traditional Communities Thusong Service Centres	100		All 3 Districts	

Programme		House of Traditional Leaders																					
Sub-Programme		Committees and Local Houses																					
Sub-sub-Programme		Provincial Committees																					
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																					
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Capital	-																						
Transfers	-																						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
			council offices (Gert Sibande) and Nkangala (1 per districts)	prepare a report								eni Districts						ties in Nkangala and Gert-sibande Districts (1 per districts)	at Ehlanzeni District				
	300	(i)Development of annual schedule of meetings for Target Groups Com	Identify 3 youth centres to conduct awareness campaigns	(i)Conduct an awareness campaign to 3 youth centres on youth	50		Identify 3 women projects to conduct oversight visits on women issues in 3	Invite relevant stakeholders to offer services to the targeted women	(i)Conduct an oversight visits to 3 women's project 3 Districts	100		identify an area for an oversight visit to engage target groups focusing on the people with disabilities	Invite relevant stakeholder to offer services to the people with disabilities	(i)Conduct an oversight visits to the targeted people with disabilities (Ehlanzeni)	50		Identify an area for oversight visits to engage target groups focusing on the aged people.	Invite relevant stakeholder to offer services to the aged targeted group	(i)Conduct the oversight visit to the aged targeted group. (Gert Sibande)	100		All 3 Districts	

Programme		House of Traditional Leaders																					
Sub-Programme		Committees and Local Houses																					
Sub-sub-Programme		Provincial Committees																					
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																					
Strategic Objective 5 Years target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
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Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		meetings (ii) Convene Target Groups Committee meeting	issues	issues (ii) Compile a report			Districts		report					ea report					(ii) Compile a report				
	300	(i) Development of annual schedule of meetings for Traditional Leaders	Convene 1 sitting of the Traditional Leadership Claims and Dispute	(i) Col late information for 2 royal families (ii) Compile a report	75		(i) Issue invitations for the sitting of the Traditional Leadership Claims and Dispute	Convene 1 sitting of the Traditional Leadership Claims and Dispute	(i) Convene 1 sitting of the Traditional Leadership Claims and Dispute	75		(i) Issue invitations for the sitting of the Traditional Leadership Claims and Dispute	Convene 1 sitting of the Traditional Leadership Claims and Dispute	(i) Convene 1 sitting of the Traditional Leadership Claims and Dispute	75		Issue invitations for the sitting of the Traditional Leadership Claims and Dispute.	(i) Convene 1 sitting of the Traditional Leadership Claims and Dispute	(i) Convene 1 sitting of the Traditional Leadership Claims and Dispute	75		3 Districts	

Programme		House of Traditional Leaders																						
Sub-Programme		Committees and Local Houses																						
Sub-sub-Programme		Provincial Committees																						
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																						
Strategic Objective 5 Years target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																						
Strategic Objective 2017/18 target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																						
COE	5,428	1,357					1,357					1,357					1,357							
G&S	1 630	385					455					385					405							
Capital	-																							
Transfers	-																							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		p Claims and Dispute committee	committee meeting				and Dispute committee		committee meeting				committee meeting	(ii) Compile a report				committee meeting	committee meeting	(ii) Compile a report				
		(ii) Issue invitations for the sitting of the Traditional Leadership Claims and Dispute committee							(ii) Compile a report															

Programme		House of Traditional Leaders																					
Sub-Programme		Committees and Local Houses																					
Sub-sub-Programme		Provincial Committees																					
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																					
Strategic Objective 5 Years target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
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COE	5,428	1,357					1,357					1,357					1,357						
G&S	1 630	385					455					385					405						
Capital	-																						
Transfers	-																						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
	340	(i)Development of annual schedule of meetings for Traditions Culture and Customs Committee (ii)Convene committee	i)Issues to members of the TCC Committee (ii)Identify stakeholders to collaborate with. Collaboration	(i)Convene TCC Committee meeting (ii)Compile a report	80		Conduct oversight visits programmes that promote culture at Ehlanzeni districts	Conduct oversight visits programmes that promote culture at Gert Sibande and Nkangala districts	(i) Convene Traditions Culture and Customs Committee meeting (ii)Compile 1 report	100		Identify 2 new heritage sites to be monitored and supported	Conduct oversight on the development of the heritage sites	compile 1 report	80		Identify Cultural events to be monitored and supported	Convene Traditions Culture and Customs Committee meeting	Conduct oversight on Cultural events in the 3 Districts	80		3 Districts	

Programme		House of Traditional Leaders																					
Sub-Programme		Committees and Local Houses																					
Sub-sub-Programme		Provincial Committees																					
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																					
Strategic Objective 5 Years target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
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G&S	1 630	385					455					385					405						
Capital	-																						
Transfers	-																						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		sitting	promotion and preservation of culture.																				

5.2.2 Local Houses of Traditional Leaders

Programme		House of Traditional Leaders																					
Sub-Programme		Committees and Local Houses																					
Sub-sub-Programme		Local Houses																					
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																					
Strategic Objective 5 Years target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
Strategic Objective 2017/18 target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
COE	4 235	1 059					1 058					1 059					1 059						
G&S	1 020	210					351					155					304						
Capital	-																						
Transfers	-																						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
3 Functional Local Houses	300	Development of terms	-	(i)Collate reports from	70	3 Functional Local	-	-	(i)Collate reports from	90	3 Functional Local	-	-	(i)Collate reports from	50	3 Functional Local Houses	-	-	(i)Collate reports from	90	3 Functional Local Houses	Head Office	Ms L.T Sibiya

Programme		House of Traditional Leaders																					
Sub-Programme		Committees and Local Houses																					
Sub-sub-Programme		Local Houses																					
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																					
Strategic Objective 5		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
Years target																							
Strategic Objective 2017/18 target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
COE	4 235	1 059					1 058					1 059					1 059						
G&S	1 020	210					351					155					304						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
(Ehlanzeni, Nkangala and Gert Sibande)		of reference for the functionality of the 3 Local Houses committees		the 3 Local houses and weigh up their functionality against the terms of reference developed (ii) Compile a report on the functionality of the 3 Local houses		Houses (Ehlanzeni, Nkangala and Gert Sibande)			the 3 Local houses and weigh up their functionality against the terms of reference developed (ii) Compile a report on the functionality of the 3 Local houses		Houses (Ehlanzeni, Nkangala and Gert Sibande)			the 3 Local houses and weigh up their functionality against the terms of reference developed (ii) Compile a report on the functionality of the 3 Local houses		(Ehlanzeni, Nkangala and Gert Sibande)			the 3 Local houses and weigh up their functionality against the terms of reference developed (ii) Compile a report on the functionality of the 3 Local houses		(Ehlanzeni, Nkangala and Gert Sibande)		
		(i) Development of annual	Convene 1 Local House	(i)Convene a meeting for memb		Issue invitations for the	Convene 1 Local House	Compile a report on the Local	Issue invitations for the		Convene 1 Local House	Compile a report on the Local	Issue invitations for the	Convene 1 Local House		Compile a report on the Local	Issue invitations for the	Convene 1 Local House	Compile a report on the Local		Issue invitations for the	Convene 1 Local House	Compile a report on the Local

Programme		House of Traditional Leaders																					
Sub-Programme		Committees and Local Houses																					
Sub-sub-Programme		Local Houses																					
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																					
Strategic Objective 5		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
Years target																							
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G&S	1 020	210					351					155					304						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		schedule of meetings for Ehlanzeni local house (ii) Issue invitations for the Executive Committee meeting of Ehlanzeni Local House to be held	Executive Committee meeting	members of the HTL (ii) Compile a report			Executive Committee meetings of Ehlanzeni Local House to be held	Executive Committee meeting	House Executive Committee meeting			Executive Committee meetings of Ehlanzeni Local House to be held	Executive Committee meeting	House Executive Committee meeting			Executive Committee meeting of Ehlanzeni Local House to be held	Executive Committee meeting	House Executive Committee meeting				
		Issue notice for 1 special sitting of Ehlanzeni	Convene 1 special sitting of	Compile 1 report on the sitting of Ehlanzeni			Issue notice for 1 sitting of Ehlanzeni	Convene 1 sitting of Ehlanzeni	Compile 1 report on the sitting of Ehlanzeni			Issue notice for 1 sitting of Ehlanzeni	Convene 1 sitting of Ehlanzeni	Compile 1 report on the sitting of Ehlanzeni			Issue notice for 1 sitting of Ehlanzeni	Convene 1 sitting of Ehlanzeni	Compile 1 report on the sitting of Ehlanzeni			Ehlanzeni District	Ms L.T Sibiya

Programme		House of Traditional Leaders																						
Sub-Programme		Committees and Local Houses																						
Sub-sub-Programme		Local Houses																						
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																						
Strategic Objective 5		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																						
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G&S	1 020	210					351					155					304							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		eni Local House	Ehlanzeni Local House	eni Local House			nzeni Local House	Local House	eni Local House			nzeni Local House	Local House	eni Local House			Local House	Local House	eni Local House					
		Identify projects to be visited by Social Development Committee. Issue invitations	Conduct 1 oversight visit to Socio Economic Projects in Ehlanzeni District	Compile 1 report on oversight visit to Socio Economic Projects in Ehlanzeni District			Identify projects to be visited by Social Development Committee. Issue invitations	Conduct 1 oversight visit to Socio Economic Projects in Ehlanzeni District	Compile 1 report on oversight visit to Socio Economic Projects in Ehlanzeni District			Identify projects to be visited by Social Development Committee. Issue invitations	Conduct 1 oversight visit to IDP Projects implemented	Compile 1 report on oversight visit to IDP Projects implemented			Identify projects to be visited by Social Development Committee. Issue invitations	Conduct 1 oversight visit to IDP Projects implemented	Compile 1 report on oversight visit to IDP Projects implemented					
		Issue invitations for capacitating the Justice and	Prepare logistics for training for	Train Traditional Leaders at Bushbuckridge Municipality			Issue invitations for capacitating the	Prepare logistics for training on	Convene the capacity building for Justice and			Issue invitations for training of the Justice	Prepare logistics for training on	Train Traditional Leaders at Mbombela Local			Issue invitations for capacitating the Justice and	Prepare logistics for training on	Train Traditional Leaders in Nkomazi local municipi					

Programme		House of Traditional Leaders																						
Sub-Programme		Committees and Local Houses																						
Sub-sub-Programme		Local Houses																						
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																						
Strategic Objective 5 Years target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																						
Strategic Objective 2017/18 target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																						
COE	4 235	1 059					1 058					1 059					1 059							
G&S	1 020	210					351					155					304							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		Land Committee members on municipal policies	Justice and Land Committee members on municipal policies	ality on municipal policies and legislations			Justice and Land Committee members	Justice and Land Committee members on rules and orders	Land Committee meeting on rules and orders			ce and Land Committee members	Justice and Land Committee members on municipal policies	municipality on municipal policies and legislations			Land Committee members	Justice and Land Committee members on legislation	ality traditional area on municipal policies and legislations					
	210	(i) Development of annual schedule of meetings for Nkangala local house Issue notice for 1 sitting of Nkangala	Issue notice and convene 1 special sitting of Nkangala Local House	Convene 1 sitting of Nkangala Local House	50		Issue notice for 1 sitting of Nkangala Local House	Issue notice and convene 1 special sitting of Nkangala Local House	Convene 1 sitting of Nkangala Local House	70		Issue notice for 1 sitting of Nkangala Local House	Issue notice and convene 1 special sitting of Nkangala Local House	Convene 1 sitting of Nkangala Local House	30		Issue notice for 1 sitting of Nkangala Local House	Issue notice and convene 1 special sitting of Nkangala Local House	Convene 1 sitting of Nkangala Local House	60		Nkangala District	Ms L,T Sibiya	

Programme		House of Traditional Leaders																						
Sub-Programme		Committees and Local Houses																						
Sub-sub-Programme		Local Houses																						
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																						
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G&S	1 020	210					351					155					304							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		la Local House																						
		Identify projects to be visited by Social Development Committee Issue invitations	Conduct 1 oversight visit to IDP projects in The Mbisi local municipality	Conduct 1 oversight visit to IDP projects in Dr. J.S Moroka local municipality			Identify projects to be visited by Social Development Committee Issue invitations	Conduct 1 oversight visit to Socio Economic Projects in DR JS Moroka Local municipality	Conduct 1 oversight visit to Socio Economic Projects in Thembi sile Hani Local municipality			Identify projects to be visited by Social Development Committee Issue invitations	Conduct 1 oversight visit on Social Development projects at The Mbisi Hani local municipality	Convene a Social Development Committee meeting			Identify projects to be visited by Social Development Committee Issue invitations	Conduct 1 oversight visit to Socio Economic Projects in Thembi sile Hani Local municipality	Conduct 1 oversight visit to Socio Economic Projects in Thembi sile Hani Local municipality			Thembi sile Hani and Dr JS Moroka	Ms L,T Sibiya	
		issue invitations for training of the Justice and	-	Coordinate 1 training session on municipal			issue invitations for capacitating of the	Prepare logistics	Coordinate 1 training session on policies and			Issue invitations for the training of the	Prepare logistics	Convene the Training for Justice and Land Commi			Issue invitations for capacitating of the Justice and	Prepare logistics	Coordinate 1 training session on municipal			Thembi sile Hani and Dr JS Moroka	Ms L,T Sibiya	

Programme		House of Traditional Leaders																						
Sub-Programme		Committees and Local Houses																						
Sub-sub-Programme		Local Houses																						
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																						
Strategic Objective 5 Years target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																						
Strategic Objective 2017/18 target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																						
COE	4 235	1 059					1 058					1 059					1 059							
G&S	1 020	210					351					155					304							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
		Land Committee members		policies and legislation for Traditional Leaders in Thembisile Hani Municipality			Justice and Land Committee members		legislation for Traditional Leaders in Dr JS Moroka compile report.			Justice and Land Committee members		tee meeting on rules and orders			Land Committee members		policies and legislations for Traditional Leaders in Dr. JS Moroka local municipality					
	210	(i)Develop an annual schedule of meetings for Gert Sibande Local Houses (ii)Issue notice for 1 sitting of Gert-siband	Issue notice and convene 1 special sitting of Gert-sibande Local House	Convene 1 sitting of Gert-siband e Local House	50		Issue notice for 1 sitting of Gert-sibande Local House	Issue notice and convene 1 special sitting of Gert-sibande Local House	(i)Convene 1 sitting of Gert-siband e Local House (ii) Compile 1 report	70		Issue notice for 1 sitting of Gert-sibande Local House	Issue notice and convene 1 special sitting of Gert-sibande Local House	(i)Convene 1 sitting of Gert-siband e Local House (ii) Compile 1 report	30		Issue notice for 1 sitting of Gert-siband e Local House	Issue notice and convene 1 special sitting of Gert-sibande Local House	(i)Convene 1 sitting of Gert-siband e Local House (ii) Compile 1 report	60		Gert Sibande District	Ms L.T Sibiya	

Programme		House of Traditional Leaders																					
Sub-Programme		Committees and Local Houses																					
Sub-sub-Programme		Local Houses																					
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																					
Strategic Objective 5 Years target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
Strategic Objective 2017/18 target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																					
COE	4 235	1 059					1 058					1 059					1 059						
G&S	1 020	210					351					155					304						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		e Local House																					
		Identify projects to be visited by Social Development Committee. Issue invitations	Conduct 1 oversight visit to IDP projects in Chief Albert Luthuli Municipality	Conduct 1 oversight visit to IDP projects in Dr Pixley ka Isaka Seme Municipality			Identify projects to be visited by Social Development Committee. Issue invitation	Conduct 1 oversight visit to Socio Economic Projects in Mkhondo local municipality	Conduct 1 oversight visit to Socio Economic Projects in Chief Albert Luthuli local municipality			Identify projects to be visited by Social Development Committee. Issue invitations	Conduct oversight visit at Chief Albert Luthuli local municipality on traditional communities to verify implementation of IDP Projects	Convene Social Development Committee meeting			Identify projects to be visited by Social Development Committee. Issue invitations	Conduct oversight visit at Chief Albert Luthuli local municipality on traditional communities to verify implementation of IDP Projects	Conduct oversight visit at Mkhondo local municipality on traditional communities to verify implementation of IDP Projects			Chief Albert Luthuli, in Dr Pixley ka Isaka Seme, Mkhondo	Ms L.T Sibiya

Programme		House of Traditional Leaders																						
Sub-Programme		Committees and Local Houses																						
Sub-sub-Programme		Local Houses																						
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																						
Strategic Objective 5		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																						
Years target																								
Strategic Objective 2017/18 target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																						
COE	4 235	1 059					1 058					1 059					1 059							
G&S	1 020	210					351					155					304							
Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
													cts					cts						
		Issue invitations for capacitating of the Justice and Land Committee members	Prepare logistics	Train Traditional Leaders in Chief Albert Municipality on municipal policy and legislation			Issue invitations for capacitating of the Justice and Land Committee members	Prepare logistics	Train Traditional Leaders at Mkhondo on municipal policies and legislation			Issue invitations for capacitating of the Justice and Land Committee members	Prepare logistics	Convene the capacity building for Justice and Land Committee meeting on rules and orders			Issue invitations for capacitating of the Justice and Land Committee members	Prepare logistics	Train Traditional Leaders at Dr. Pixley ka Isaka Seme on municipal policies and legislations			Chief Albert Luthuli, in Dr Pixley ka Isaka Seme, Mkhondo	Ms L.T Sibiya	
	60	-	-	-	-	-	Planning and co-ordination of Opening of 3 Local Houses	Opening of 3 Local Houses held and compilation of a report	-	60		-	-	-	-	-	-	-	-	-	-	All 3 District	Ms LT Sibiya	

Programme		House of Traditional Leaders																						
Sub-Programme		Committees and Local Houses																						
Sub-sub-Programme		Local Houses																						
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																						
Strategic Objective 5 Years target		A Functional and effective Provincial House of Traditional Leaders and Increased collaboration between 3 Local Houses and Stakeholders																						
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Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
4 Oversight reports on agricultural projects in Traditional Communities	105	Identification of agricultural project to be visited in ehlanzeni district	Conduct oversight visit on agricultural projects in ehlanzeni Traditional Communities	Compile a report of agricultural project to be visited in ehlanzeni district	20	1 Oversight report on agricultural projects in Traditional Communities	Identification of agricultural project to be visited in ehlanzeni district	Conduct oversight visit on agricultural projects to be visited in ehlanzeni Traditional Communities	Compile a report of agricultural project to be visited in ehlanzeni district	30	1 Oversight report on agricultural projects in Traditional Communities	Identification of agricultural project to be visited in ehlanzeni district	Conduct oversight visit on agricultural projects to be visited in ehlanzeni Traditional Communities	Compile a report of agricultural project to be visited in ehlanzeni district	25	1 Oversight report on agricultural projects in Traditional Communities	Identification of agricultural project to be visited in ehlanzeni district	Conduct oversight visit on agricultural projects to be visited in ehlanzeni Traditional Communities	Compile a report of agricultural project to be visited in ehlanzeni district	30	1 Oversight report on agricultural projects in Traditional Communities	Ehlanzeni District	Ms L.T Sibiya	
	67	Identification of agricultural project to be visited in Nkangala district	Conduct oversight visit on agricultural projects in Nkangala Traditional	Compile a report of agricultural project to be visited in Nkangala district	10		Identification of agricultural project to be visited in Nkangala district	Conduct oversight visit on agricultural projects to be visited in Nkangala Traditional	Compile a report of agricultural project to be visited in Nkangala district	15		Identification of agricultural project to be visited in Nkangala district	Conduct oversight visit on agricultural projects to be visited in Nkangala Traditional	Compile a report of agricultural project to be visited in Nkangala district	10		Identification of agricultural project to be visited in Nkangala district	Conduct oversight visit on agricultural projects to be visited in Nkangala Traditional	Compile a report of agricultural project to be visited in Nkangala district	32		Nkangala District	Ms L.T Sibiya	

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Sub-sub-Programme		Local Houses																						
Strategic Objective		To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition																						
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Capital	-	-					-					-					-							
Transfers	-	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budget R'000	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person	
	68	Identification of agricultural project to be visited in Gert Sibande district	Conduct oversight visit on agricultural projects in Gert Sibande Traditional Communities	Compile a report of agricultural project to be visited in Gert Sibande district	10		Identificat ion of agric ultural proje ct to be visite d in Gert Siba nde distri ct	Conduct oversight visit on agricultural projects in Gert Sibande Traditional Communities	Compile a report of agricultural project to be visited in Gert Sibande district	16		Identificat ion of agric ultural proje ct to be visite d in Gert Siba nde distri ct	Conduct oversight visit on agricultural projects in Gert Sibande Traditional Communities	Compile a report of agricultural project to be visited in Gert Sibande district	10		Identifi cation of agricult ural project to be visited in Gert Sibande district	Conduct oversight visit on agricultural projects in Gert Sibande Traditional Communities	Compile a report of agricultural project to be visited in Gert Sibande district	32		Gert Sibande	Ms L.T Sibiya	

OFFICIAL SIGN OFF

It is hereby certified that this operational plan was:

Developed by management of the Department of Cooperative Governance and Traditional Affairs under my guidance as prepared in line with the current approved 2017/18 Annual Performance Plan of the Department.

Accurately reflects the performance target with which the Department will endeavour to achieve given the resource made available in the budget for 2017/18 financial year.



Mr T.P Nyoni

Head: Co-operative Governance and Traditional Affairs

Date: 11/04/2017



Hon. R.M Mtshweni

Member of Executive Council: Co-operative Governance and Traditional Affairs

Date: 11/04/2017



VISION

Responsive, effective, efficient and sustainable
co-operative governance system.

MISSION

To co-ordinate, support, monitor and strengthen
an integrated co-operative governance system.

TOGETHER, WE MOVE MPUMALANGA FORWARD

