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programme I corporate services

Programme Manager: Ms HG Shube

Programme Objective: As per APP

VOTE 4

1. PROGRAMME 1: ADMINISTRATION

1.1 OFFICE OF THE MEC

Stra	tegic Objectiv	re e	To prov	ide effect	ive financ	ial, techni	cal, political	and admir	nistrative :	support to	the Depa	rtment												
Stra	tegic Objectiv	e 5 Years	Sustain	ed Clean A	Audit Out	come from	2014/15to	2019/20																
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Stra	tegic Objectiv	re 2017/18	Sustain	ed Clean A	Audit Out	come																		
targ	et																							
COE	MEC	2,039	450					450					689					450						
	Support	3,697	924					924					925					924						
	Staff																							
G&S	MEC &	1,379	-					689					-					690						
	Support																							
	Staff																							
Cap	ital	-	-					-					-					-						
Tra	sfers	-	-					-					-					-						
Anr	ual Target	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budget	Q2	Oct	Nov	Dec	Budget	Q3	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsible
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1.2 CORPORATE SERVICES

1.2.1 OFFICE OF THE HOD

Strategic Objecti	ive	To prov	ide effect	ive financ	ial, techni	cal, political	and admir	nistrative	support t	o the Dep	artment												
Strategic Objecti	ve 5 Years	Sustaine	ed Clean A	Audit Out	ome fron	2014/15to	2019/20																
target																							
Strategic Objecti	ve 2017/18	Sustaine	ed Clean A	Audit Out	ome																		
target																							
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	Responsib le Person
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1.2.2 FINANCE

Strate	egic Objectiv	re .	To prov	ide effect	ive financial,	technical	. political a	and admir	nistrative s	support t	o the Dep	artment												
	egic Objectiv				Audit Outcor																			
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	egic Objectiv	re 2017/18	Sustaine	ed Clean A	Audit Outcon	ne																		
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OE	CFO	1 408 4 494	352					352					352 1 123					352						
	MA		1 123					1 125										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						
&S	CFO	2,990	1 400					95					95					1 400						
	MA	212	52					53					54					53						
	FA Risk	244 175	61 40					61 40					61 40					61 55						
	SCM	27,353	6 608					7 068					7 069					6 609						
Capita		924	-					462					462					-						
Trans		70	-					35					35					-						
	al Target	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budget	Q2	Oct	Nov	Dec	Budget	Q3	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
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Stra	tegic Objecti	ve	To prov	ide effect	ive financia	l, technica	l, political	and admir	nistrative	support to	the Depa	artment												
	tegic Objecti	ve 5 Years	Sustain	ed Clean A	Audit Outco	me from 2	2014/15to 2	2019/20																
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OE	CFO	1 408	352					352					352					352						
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	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					-	
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	MA	212	52					53					54					53						
	FA	244	61					61					61					61						
	Risk	175	40					40					40					55						
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Strat	egic Objectiv	ve	To prov	ide effecti	ve financial	, technical	l, political	and admir	nistrative	support to	the Depa	rtment												
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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		2 921					2 921					2 922					2 921					-	
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			61					61					61					61						
		175	40					40					40					55						
	SCM	27,353	6 608					7 068					7 069					6 609						
Capit	al	924	-					462					462					-						
Tran	sfers	70	-					35					35					-						
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	egic Objectiv		To prov	ide effect	ive financial	, technical	l, political	and admir	nistrative	support to	the Dep	artment												
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	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					-	
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x3	MA	212	52					53					54					53					-	
	FA	244	61					61					61					61					-	
	Risk	175	40					40					40					55					-	
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Capit		924	-					462					462					-						
Trans		70						35					35					-						
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			upda	upda				upda	upda	upda				upda				upda	upda					
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Stra	tegic Objectiv	ve	To prov	ide effecti	ive financial	, technical	, political a	and admir	nistrative s	support to	the Depa	artment												
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Stra	tegic Objectiv	ve 2017/18	Sustaine	ed Clean A	Audit Outcor	ne																		
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	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						
i&S	CFO	2,990	1 400					95					95					1 400						
	MA	212	52					53					54					53						
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	Risk	175	40					40					40					55						
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	FA	244	61					61					61					61						
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	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						
&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						
Capit		924	-					462					462					-						
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Annı	al Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Targe t	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	Respons le Perso
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target	gic Objective	re 2017/18	Sustaine	ed Clean A	udit Outcor	ne																		
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	FA	6 121	1 530					1 531					1 530					1 530						
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	Risk	175	40					40					40					55						
	SCM	27,353	6 608					7 068					7 069					6 609						
Capital		924	-					462					462					-						
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Annua	l Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Targe t	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	Responsib le Person
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Strat	egic Objectiv	/e	To prov	de effecti	ve financial,	, technical	, political a	and admir	nistrative :	support to	the Depa	artment												
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	egic Objectiv	/e 2017/18	Sustaine	ed Clean A	ludit Outcor	ne																		
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	Risk	1 338	334					334					336					334						
	SCM	11 685	2 921					2 921					2 922					2 921						
&S	CFO	2,990	1 400					95					95					1 400					_	
	MA	212	52					53 61					54					53 61					-	
	FA	175	61 40					40					61 40					55					-	
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Stra	tegic Objecti	ve	To prov	ide effecti	ive financial	, technica	l, political a	and admir	nistrative	support to	the Dep	artment												
	tegic Objecti	ve 5 Years	Sustaine	ed Clean A	Audit Outco	me from 2	014/15to 2	2019/20																
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OE	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					-	
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	MA	212	52					53					54					53						
	FA	244	61					61					61					61						
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	ual Target	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budget	Q2	Oct	Nov	Dec	Budget	Q3	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
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Strat	egic Objecti	ive	To prov	ide effect	ive financial	, technical	l, political	and admir	nistrative	support to	o the Dep	artment												
Strate	egic Objecti	ive 5 Years	Sustaine	ed Clean A	Audit Outcor	ne from 2	014/15to	2019/20																
Strate		ive 2017/18	Sustaine	ed Clean A	Audit Outcor	ne																		
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						
Capit		924	-					462					462					-						
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Annu	ial Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Targe t	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	Responsib le Person
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		-	-	-	Approved User Asset Manag ement Plans (UAMP s)			-	-	-	-		-	-	-			-	-	-	-		Head Office	Ms A Jansen van Rensbu rg
2018 Appr Budg	roved	84	Com pile 1 Mon thly IYM and analy sis of budg et and expe nditu re	Com pile 1 Mon thly IYM and analy sis of budg et and expe nditu re	Compile 1 Monthl y IYM and analysi s of budget and expend iture	20	-	Com pile 1 Mon thly IYM and analy sis of budg et and expe nditu re	Com pile 1 Mon thly IYM and analy sis of budg et and expe nditu re	Com pile 1 Mon thly IYM and anal ysis of bud get and exp endi ture	21	2018 /19 first draft budg et	Compil e 1 Monthl y IYM and analysi s of budget and expend iture	Com pile 1 Mon thly IYM and analy sis of budg et and expe nditu re	Compile 1 Monthl y IYM and analysi s of budget and expend iture	22	2018/1 9 2 nd Draft Budget	Com pile 1 Mon thly IYM and analy sis of budg et and expe nditu re	Com pile 1 Mon thly IYM and analy sis of budg et and expe nditu re	Compil e 1 Monthl y IYM and analysi s of budget and expend iture	21	2018/19 Approved Budget	Head Office	Mr NE Mason do

	tegic Objectiv				ive financial				nistrative :	support t	o the Dep	artment												
Stra targ	tegic Objectiv et	ve 5 Years	Sustaine	ed Clean A	Audit Outcor	me from 2	014/15to 2	2019/20																
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	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						
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	FA Risk	244 175	61 40					61 40					61 40					61 55					-	
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Stra	tegic Objectiv	/e	To prov	de effecti	ive financial,	, technical	, political a	and admin	istrative s	support to	the Dep	artment												
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	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						
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	MA	212	52					53					54					53						
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2017/18 Adjustment budget approved			-	-	-		-		-	-		-	-	-	Facilita te the approv al of 1 Budget adjust ment approp riation for 2017/1 8 financi al year		2017/1 8 Adjust ment budget approv ed	-	-	-			Head Office	Mr NE Mason do

Strat	egic Objectiv	re e	To prov	ide effect	ive financia	al, technical	, political a	and admir	nistrative :	support t	o the Dep	artment												
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repo	orts		risk				man	prog				man	ss on				ement		prog			ment		eka
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	tegic Objectiv	ve 2017/18	Sustaine	ed Clean A	Audit Outco	ome																		
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	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						
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Strate	egic Objectiv	re	To provi	de effecti	ive financial	, technical	, political a	and admir	nistrative	support to	the Depa	artment												
Strate	egic Objectiv	e 5 Years	Sustaine	d Clean A	Audit Outcor	me from 2	014/15to 2	2019/20																
	egic Objectiv	o 2017/19	Sustains	d Clean A	Audit Outcor	mo																		
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	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					-	
i&S	CFO	2,990	1 400					95					95					1 400						
163	MA	2,990	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					-	
Capita		924	-					462					462					-					-	
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	al Target	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budget	Q2	Oct	Nov	Dec	Budget	Q3	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
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Stra	tegic Objectiv	ve	To prov	ide effect	ive financial	, technica	l, political	and admii	nistrative	support t	o the Dep	artment												
	tegic Objectiv	ve 5 Years	Sustain	ed Clean A	Audit Outco	me from 2	014/15to	2019/20																
targ																								
Stra targ	tegic Objectiv et	ve 2017/18	Sustain	ed Clean A	Audit Outco	me																		
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					1	
	Risk	1 338	334					334					336					334					1	
	SCM	11 685	2 921					2 921					2 922					2 921						
G&S	CFO	2,990	1 400					95					95					1 400						
	MA	212	1 400					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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1.2.3 HUMAN RESOURSE MANAGEMENT

Stra	tegic Objectiv	re e	To provide effective financial, technical, political	and administrative support to the Department			
Stra	tegic Objectiv	e 5 Years	Sustained Clean Audit Outcome from 2014/15to 2	2019/20			
tar	et						
Str	tegic Objectiv	e 2017/18	Sustained Clean Audit Outcome				
tar	et						
COE	CD:	1,440	360	360	360	360	
	Corpora						
	te Serv						
	HRM	13 157	3,289	3,290	3,289	3,289	
	Labour	1705	420	445	420	420	
	relations						
	Transver	1 709	430	430	429	420	
	sal Serv						

G&S		208	52					52					52					52						
	Corpora te Serv																							
	HRM	3 289	762					1,137					779					611					-	
	Labour	156	26					60					40					30						
	relations																							
	HWSP	252	40					91					91					30						
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	nsfers	1 195	299			h		299			h .	los	299	T	T =	h		298			h			b "
An	nual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	Nov		Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
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Stra	egic Objectiv	/e	To prov	ide effecti	ive financ	ial, techni	cal, political	and adminis	trative su	port to th	ne Depa	artment												
	egic Objectiv	e 5 Years	Sustaine	ed Clean A	Audit Out	come from	2014/15to	2019/20																
targ		2047/40		1.01																				
targ	egic Objectiv	/e 201//18	Sustaine	ed Clean A	Audit Out	come																		
COE	CD: Corpora te Serv	1,440	360					360					360					360						
	HRM	13 157	3,289					3,290					3,289					3,289					1	
	Labour relations	1705	420					445					420					420						
	Transver sal Serv	1 709	430					430					429					420						
G&S	CD: Corpora	208	52					52					52					52						
	te Serv HRM	3 289	762					1,137					779					611					+	
	Labour	156	26					60					40					30						
	relations HWSP	252	40					91					91					30					4	
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Tran	sfers	1 195	299					299					299					298					1	
Ann	ual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep		Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
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		137	-	-	-	-		-	Cond uct 1 PMD S Mod erati on Wor ksho p	Cond uct 1 PMD S Mod erati on Wor ksho p	13 7	-	-	-	-	-		-	-	-	-	-	Mr W Ntuli	Head Office
		-	-	-	-	-		-	-	-	-	-	-	Cond uct 16 secti onal mod erati ons on PMD S	Cond uct 15 secti onal mod erati ons on PMD S	-		-	-	-	-	-	Head Office	Mr W Ntuli

	trate	gic Objective	e	To provi	de effecti	ive financ	ial, techni	cal, political	and adminis	trative su	port to t	he Depa	artment												
		gic Objectiv	e 5 Years	Sustaine	ed Clean A	Audit Out	come from	2014/15to	2019/20																
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		HRM	3 289	762					1,137					779					611						
		Labour relations	156	26					60					40					30						
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	Annua	l Target	Annual	Apr	May	Jun	Budget	Q1	299 Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budget	Q3 Target	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
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Strat	egic Objectiv	/e	To provide effective financial, technical, politi Years Sustained Clean Audit Outcome from 2014/15					and adminis	trative su	pport to tl	ne Depa	rtment												
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targe	egic Objectiv	/e 201//18	Sustaine	ed Clean A	luait Out	come																		
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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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	sal Serv																							
G&S	CD:	208	52					52					52					52						
	Corpora te Serv																							
	HRM	3 289	762					1,137					779					611						
	Labour	156	26					60					40					30						
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Strat	egic Objectiv	ve	To provi	ide effect	ive financ	ial, techni	cal, political	and administ	trative su	port to t	he Depa	rtment												
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	te Serv	40.455	2 200					2.222					2 200					2 200					-	
	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					1	
	Labour	156	26					60					40					30					1	
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Strat	egic Objectiv	ve	To prov	ide effecti	ive financ	cial, techni	ical, political	and adminis	trative su	pport to t	he Depa	artment												
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targe		2047/40		1.01																				
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	HRM	3 289	762					1,137					779					611					-	
	Labour relations	156	26					60					40					30						
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Stra	tegic Objectiv	/e	To prov	ide effecti	ve finan	cial, techni	ical, political	and adminis	trative su	pport to	the Dep	artment												
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Strate	gic Objectiv	ve	To provi	ide effect	ive financ	cial, techni	ical, political	and administ	trative su	pport to t	he Depa	artment												
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Strat	egic Objectiv	/e	To provi	ide effect	ive financ	cial, techni	ical, political	and adminis	trative su	pport to t	he Dep	artment												
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Strat	egic Objectiv	/e	To prov	ide effecti	ve finan	cial, techni	ical, political	and adminis	trative su	pport to t	the Dep	artment												
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Strat	egic Objectiv	re e	To prov	ide effect	ive finan	cial, techni	cal, political	and administ	trative su	pport to t	he Depa	rtment												
	egic Objectiv	e 5 Years	Sustain	ed Clean A	Audit Out	come fron	n 2014/15to	2019/20																
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COE	CD:	1,440	360					360					360					360						
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	te Serv	40.455	2 200					2 222					2 200					2 200					-	
	HRM	13 157	3,289					3,290					3,289					3,289					-	
	Labour relations	1705	420					445					420					420						
	Transver	1 709	430					430					429					420						
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G&S	CD:	208	52					52					52					52						
	Corpora te Serv																							
	HRM	3 289	762					1,137					779					611					1	
	Labour	156	26					60					40					30						
	relations																							
	HWSP	252	40					91					91					30						
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	ual Target	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budget	Q3 Target	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
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Stra	tegic Objectiv	re	To provi	de effecti	ve financ	ial, techni	cal, political a	and adminis	trative su	port to t	the Depa	rtment												
	tegic Objectiv	e 5 Years	Sustaine	d Clean A	udit Out	come from	2014/15to 2	2019/20																
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	HRM	13 157	3,289					3,290					3,289					3,289						
	Labour relations	1705	420					445					420					420						
	Transver	1 709	430					430					429					420						
	sal Serv																							
G&S	CD:	208	52					52					52					52						
	Corpora te Serv																							
	HRM	3 289	762					1,137					779					611						
	Labour	156	26					60					40					30						
	relations																							
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	ual Target	Annual	299 Apr	May	Jun	Budget	Q1	299 Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budget	Q3 Target	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
All I	uai raiget	Budget	Aþi	iviay	Juli	R'000	Target	Jui	Aug	Зер		Target	Ott	1400	Dec	R'000	Q3 ranger	Jan	165	IVIGI	R'000	Q4 larget	Location	le Person
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St	ategic Ob	ective	Тор	rovide	effectiv	ve financ	ial, techni	cal, political	and adminis	trative su	pport to th	ne Depa	rtment												
		ective 5 Years	Sust	ained	Clean A	udit Out	come from	2014/15to	2019/20																
	get																								
	ategic Obj get	ective 2017/1	Sust	ained	Clean A	udit Out	come																		
COE	CD: Corpo		360						360					360					360						
	te Ser		2.20						2 200					2 200					2 200						
	Labou	13 157 ir 1705	3,28 420						3,290 445					3,289 420					3,289 420					-	
	relati	ons																						-	
	Trans sal Se		430						430					429					420						
G&5	CD: Corpo		52						52					52					52						
	HRM	3 289	762						1,137					779					611						
	Labou relation		26						60					40					30						
	HWSF		40						91					91					30						
	pital	-	-						-					-					-						
	nsfers	1 195	299						299					299					298						
Ar	nual Targe	et Annual Budget	Apr		May	Jun	Budget R'000	Q1 Target	Jul	Aug		Budg et R'00	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
						wor ksho p on gen der Equ ality and dive rsity man age men t at Hea d Offic e					e work shop s on HOD' s 8 Princ iples for gend er equa lity and sub missi on of the report to			Briefin g sessio n on Substa nce abuse, NCR and Health screen ing at Ehlanz eni	wor ksho p on gen der Equ ality and dive rsity man age men t at Ehla nzen i					Brief ing sessi on on Fina ncial well ness at Nka ngal a	Specia I Progra mmes and Emplo yee Health and Welln ess Policie s				е
						e 					DPSA at Ehla nzeni														

egic Objectiv	/e	To prov	ide effecti	ve financ	ial, techni	cal, political	and adminis	trative su	pport to t	the Depa	artment												
egic Objectiv																							
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CD: Corpora	208	52	52									52					52						
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Labour	156	26					60					40					30						
	252	40					91					91					30					-	
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ial Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	et	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
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	egic Objectivet egic Objectivet CD: Corpora te Serv HRM Labour relations Transver sal Serv CD: Corpora te Serv HRM Labour relations HRM Labour	egic Objective 2017/18 et CD: 1,440 Corpora te Serv HRM 13 157 Labour 1705 relations Transver 1 709 sal Serv CD: 208 Corpora te Serv HRM 3 289 Labour 156 relations HWSP 252 tal - sfers 1 195 tal Target Annual	egic Objective 5 Years egic Objective 2017/18 cegic Objective 2017/18 CD: 1,440 360 Corpora te Serv HRM 13 157 3,289 Labour 1705 420 relations Transver 1 709 430 sal Serv CD: 208 52 Corpora te Serv HRM 3 289 762 Labour 156 26 relations HWSP 252 40 sal	egic Objective 5 Years egic Objective 2017/18 cegic Ob	egic Objective 5 Years egic Objective 2017/18 egic Objective 2017/18 CD: 1,440 360 Corpora te Serv HRM 13 157 3,289 Labour relations Transver sal Serv CD: 208 52 Corpora te Serv HRM 3 289 762 Labour relations HRM 3 289 762 Labour 156 26 relations HWSP 252 40 stal	egic Objective 5 Years egic Objective 5 Years egic Objective 2017/18 CD: 1,440 360 Corpora te Serv HRM 13 157 3,289 Labour relations Transver sal Serv CD: 208 52 Corpora te Serv HRM 3 289 762 Labour relations HWSP 252 40 Eal	Sustained Clean Audit Outcome from 2014/15to et	Sustained Clean Audit Outcome from 2014/15to 2019/20	Sustained Clean Audit Outcome from 2014/15to 2019/20	Sustained Clean Audit Outcome from 2014/15to 2019/20 Sustained Clean Audit Outcome Susta	Sustained Clean Audit Outcome from 2014/15to 2019/20 Sustained Clean Audit Outcome Susta	Sustained Clean Audit Outcome from 2014/15to 2019/20 Sustained Clean Audit Outcome Susta	Sustained Clean Audit Outcome from 2014/15to 2019/20 Sustained Clean Audit Outcome from 2014/15to 2019/20 Sustained Clean Audit Outcome Sustained Clea	Sustained Clean Audit Outcome from 2014/15to 2019/20 Sustained Clean Audit Outcome Susta	Sustained Clean Audit Outcome from 2014/15to 2019/20 Sustained Clean Audit Outcome Susta	Substance Clean Audit Outcome from 2014/151o 2019/20 Substance Clean Audit Outcome	Sustained Clean Audit Outcome from 2014/15to 2019/20	Statished Clean Audit Outcome from 2014/15to 2019/20 1 1 1 1 1 1 1 1 1	September Sept	Ref Objective 2017.8 Subtimed Clean Audit Outcome from 2014/15to 2019/20 Subtimed Clean Audit Outcome Subtimed Clean A	## Concession 1,440 3289 1,540 3,289 1,410 3,289	Second S	Mary Mary

Str	itegic Objectiv	re e	To prov	ide effecti	ve financ	ial, techni	al, political	and adminis	trative su	pport to	the Dep	partment												
Str. tar	itegic Objectiv get	e 5 Years	Sustain	ed Clean A	ludit Out	come from	2014/15to 2	2019/20																
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COE	CD: Corpora te Serv	Corpora te Serv																360						
	HRM	13 157	3,289					3,290					3,289					3,289					1	
	Labour relations	1705	420					445					420					420						
	Transver sal Serv	1 709	430					430					429					420						
G&S	CD: Corpora te 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						
	ital	-	-					-					-					-					1	
	nsfers	1 195	299					299					299					298						
An	nual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
										ng Tool														

1.2.3 LEGAL SERVICES

		_																					
Strategic Ob	jective	To prov	ide effecti	ive financ	ial, techi	nical, politica	l and adn	ninistrative s	upport to	the De	partment												
Strategic Ob Years target	•	Sustain	ed Clean A	Audit Out	come fro	m 2014/15to	2019/20	1															
Strategic Obj 2017/18 tar		Sustain	ed Clean A	Audit Out	come																		
COE	3,182	795					795					795					795						
G&S	3,173	771					775					851					776						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budg et R'000	Q1 Target	Jul	Aug	Sep	Budget R'00 0	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
60 Legal	312	Rese	Rese	Rese	78	15	Rese	Resear	Rese	78	15	Resear	Rese	Rese	78	15 Legal	Resear	Resear	Resear	78	15 Legal	Head	Ms R.V
opinions		arch	arch	arch		Legal	arch	ch	arch		Legal	ch	arch	arch		opinions	ch	ch	ch		opinions	Office	Jones
provided		Draft	Draft	Draft		opinio	Draft	Draft; Submit	Draft		opini	Draft; Submit	Draft	Draft		provided	Draft; Submit	Draft; Submit	Draft; Submit		provided		
		; Sub mit	Sub mit	Sub mit		ns provid	; Sub mit	Legal Opinio	Sub mit		ons provi	Legal Opinio	Sub mit	Sub mit			Legal Opinio	Legal Opinio	Legal				

Strategic Ob	jective	To prov	ide effect	ve financ	ial, tech	nical, politica	al and adn	ninistrative s	upport to	the De	partment												
Strategic Ob Years target		Sustain	ed Clean A	udit Out	ome fro	om 2014/15to	o 201 9/20	ı															
Strategic Ob 2017/18 tar		Sustain	ed Clean A	udit Out	ome																		
COE	3,182	795					795					795					795						
G&S	3,173	771					775					851					776					1	
Capital	-	-					-					-					-						
Transfers Annual	- Annual	- Apr	May	Jun	Budg	Q1	- Jul	Aug	Sep	Budget	102	- Oct	Nov	Dec	Budget	Q3 Target	- Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
Target	Budget	7.40-	,	Juni	et R'000	Target	3.00	7.00	Sup		Target				R'000	Q ruiger	Ju	100		R'000	Z. Imigur		le Person
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Strategic Ob	ective	To prov	ide effect	ive financ	ial, tech	nical, politica	al and adn	ninistrative s	upport to	the De	partment												
Strategic Ob		Sustain	ed Clean A	Audit Out	come fro	om 2014/15t	o 2019/20)															
Strategic Ob 2017/18 tar	ective	Sustain	ed Clean A	Audit Out	come																		
COE	3,182	795					795					795					795						
G&S	3,173	771					775					851					776					1	
Capital	-	-				-					-					-							
Transfers Annual	- Annual	- Apr	May	Jun	Budg	Q1	- Jul	Aug	Sep	Budget	102	- Oct	Nov	Dec	Budget	Q3 Target	- Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
Target	Budget	Αþi	iviay	Juli	et R'000	Target	Jui	Aug	ЗЕР		Target	Oct	1400	Dec	R'000	QJ Target	Jan	165	IVIGI	R'000	Q4 ranger	Location	le Person
1 Legislatio n drafted	106	Draft the bill: Mpu mala nga Spati al Plan ning and Land Use Man age ment Act	Draft the bill: Mpu mala nga Spati al Plan ning and Land Use Man age ment Act	Cons ult relev ant stake hold ers on the draft ame ndm ent bill	6	Progre ss report on legislat ion drafte d	Cons ult relev ant stake hold ers on the draft ame ndm ent bill	Consoli dation of inputs	Cons olida tion of input s	10	Prog ress repo rt on legisl ation draft ed	Consult ation on the consoli dated draft Bill	Legal Advis ory Foru m at Ehla nzeni Draft ing of the final Bill	-	80	Progress report on legislatio n drafted	Soliciti ng /tablin g to differe nt commi ttees for approv al of the final Bill for approv al for public ation for public comm ents.	Soliciti ng /tablin g to differe nt commi ttees for approv al of the final Bill for approv al for publica tion	Publica tion of the final Bill for public comme nts	10	1 Legislatio n drafted	Head Office	

1.2.3 SECURITY MANAGEMENT

Strategic Objective		To prov	ide effecti	ive financ	ial, techni	cal, political	and admii	nistrative su	port to t	he Depa	artment												
Strategic Objective 5	Years	Sustain	ed Clean A	Audit Out	ome from	2014/15to 2	2019/20																
target																							
Strategic Objective 2	017/18	Sustain	ed Clean A	Audit Out	come																		
target																							
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	_	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
Approved	226	5	5	7	56	Approv	5	5 Sites	7	56	Appr	5 Sites	5	7	56	Approve	5 Sites	5	7	56	Approve	Head	Mr P
Security		Sites	Sites	Sites		ed	Sites	inspect	Sites		oved	inspect	Sites	Sites		d	inspect	Sites	Sites		d	Office	Sandle
management		inspe	inspe	inspe		Securit	inspe	ion	inspe		Secu	ion	inspe	inspe		Security	ion	inspe	inspe		Security	and 3	ni
plan		ction	ction	ction		y	ction		ction		rity		ction	ction		manage		ction	ction		manage	District	
Implemented						manag					man					ment					ment	S	
•		Logis	Cond	Cond		ement	Logis	Conduc	Cond		age	Logistic	Cond	Cond		plan	Logistic	Cond	Cond		plan		
		tical	uct	uct		plan	tical	t	uct		men	al	uct	uct		Impleme	al	uct	uct		Impleme		
		arran	secur	secur		Imple	arran	securit	secur		t	arrang	secur	secur		nted	arrang	secur	secur		nted		
		gem	ity	ity		mente	gem	v	ity		plan	ements	ity	ity			ements	ity	ity				
		ents	awar	awar		d	ents	awaren	awar		impl	for	awar	awar			for	awar	awar				
		for	enes	enes			for	ess	enes		eme	securit	enes	enes			securit	enes	enes				
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Strategic Objective		To prov	ide effecti	ve financ	ial, techni	cal, political	and admin	istrative su	port to t	he Dep	artment												
Strategic Objective 5	5 Years	Sustain	ed Clean A	udit Outo	come from	2014/15to	2019/20																
Strategic Objective 2 target	2017/18	Sustain	ed Clean A	udit Outo	come																		
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	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
		Plan	Cond	Cond			Cond	Conduc	Cond			Conduc	Cond	Cond			Conduc	Cond	Cond				
		and	uct	uct			uct	t	uct			t	uct	uct			t	uct	uct				
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		targe	sme	sme			sme	ments	sme			ments	sme	sme			ments	sme	sme				
		ted	nts	nts			nts	and	nts			and	nts	nts			and	nts	nts				
		sites	and	and			and	apprais	and			apprais	and	and			apprais	and	and				
		for	appr	appr			appr	al	appr			al	appr	appr			al	appr	appr				
		secur	aisal	aisal			aisal		aisal				aisal	aisal				aisal	aisal				
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		joint	joint	joint			joint	operati	joint			operati	joint	joint			operati	joint	joint			S	ni
		oper	oper	oper			oper	on	oper			on	oper	oper			on	oper	oper				
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		com	com	com			com	ttee	com			ttee	com	com			ttee	com	com	1			
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		ings	ings	ings			ings		ings				ings	ings				ings	ings				

Strategic Objective		To prov	ide effect	ive finan	cial, techni	cal, political	and admii	nistrative su	pport to t	he Dep	artment												
Strategic Objective 5	Years	Sustain	ed Clean <i>A</i>	Audit Out	come fron	2014/15to	2019/20																
target	247/42		1.01																				
Strategic Objective 2 target	017/18	Sustain	ed Clean A	Audit Out	come																		
COE	1 504					375					377					377					375		
G&S	226					56					57					56					57	1	
Capital	-					-					-					-					-		
Transfers	-					-					-					-							
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budg et R'00	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
		-	-	Vetti ng of appo inted empl oyee s			-	-	Vetti ng of appo inted empl oyee s			-	-	Vetti ng of appo inted empl oyee s			-	-	Vetti ng of appo inted empl oyee s			All 3 District s	Mr P Sandle ni
		Prep are Logis tical arran gem ents for evac uatio n drill sessi on	Cond uct evac uatio n drill sessi on on the Appr oved conti ngen cy plan	Cond uct evac uatio n drill sessi on on the Appr oved conti ngen cy plan			Prep are Logis tical arran gem ents for evac uatio n drill sessi on	Conduc t evacua tion drill session on the Approv ed conting ency plan	Cond uct evac uatio n drill sessi on on the Appr oved conti ngen cy plan			Prepar e Logistic al arrang ements for trainin g for securit y and commi ttee memb ers on the approv ed conting ency	Cond uct traini ng of secur ity and com mitt ee mem bers on the appr oved conti ngen cy plan	Cond uct traini ng of secur ity and com mitt ee mem bers on the appr oved conti ngen cy plan			Prepar e Logistic al arrang ements for trainin g on the approv ed conting ency plan	Cond uct traini ng on the appr oved conti ngen Cy plan	Cond uct traini ng on the appr oved conti ngen cy plan			Head Office	
		-	-	-	-	-	-	-	-	-	-	plan -	-	-	-	-	(i)Distri bute reques t for inputs of the securit	Incor pora te input s from prog	(i)Inc orpo rate input s from prog		Security Manage ment plan reviewed and approve		

Strategic Objective		To provid	de effecti	ve financi	ial, technic	al, political a	and admir	nistrative sup	port to t	he Depa	artment												
Strategic Objective 5 Years						2014/15to 2																	
target																							
Strategic Objective 2017/18		Sustaine	d Clean A	udit Outo	ome																		
target																							
	504					375					377					377					375		
G&S	226					56					57					56					57		
Capital	-					-					-					-					-		
Transfers	-					-					-					-					-		
Annual Target Ann Bud		Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep		Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
																	y manag ement plan from depart mental progra mmes (ii) Incorp orate inputs from progra mmes in to the Securit y Manag ement plan	ram mes in to the Secu rity Man age ment plan	ram mes in to the Secu rity Man age ment plan (ii) Facili tate the appr oval of the Secu rity man age ment plan		d		

1.2.4 PLANNING AND PROGRAMME MANAGEMENT

Strategic Objecti	ive	To prov	ide effecti	ive financial	, techni	cal, political a	nd administ	trative su	pport to t	<mark>he Dep</mark>	artment												
Strategic Objecti target	ive 5 Years	Sustain	ed Clean A	Audit Outcor	ne from	2014/15to 2	2019/20																
Strategic Objecti target	ive 2017/18	Sustain	ed Clean A	Audit Outcor	me																		
COE	2,590					590					590					810					600		
G&S	230					56					56					49					69	1	
Capital	-					-					-					-					-	1	
Transfers	-					-					-					-					-		
Annual Target	Annual Budget	Apr	May	Jun	Budg et R'00	Q1 Target	Jul	Aug	Sep	Budg et R'00	Q2 Target	Oct	Nov	Dec	Budg et R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
2018/19 APP	116	-	Sche	Conven	30	_	Consoli	Sche	Conv	30	1st	Consoli	-	-	23	2 nd Draft	Schedu	Conv	Incor	33	Approve	Head	Mr N.S
approved			dule	e an			date	dule	ene		Draft	date				2018/19	le of	ene	pora		d	Office	Thobel
арр. 0.00			of	APP			2018/1	of	an		2018	2018/1				APP	plannin	an	te		2018/19	0	a
			Plan	develo			9 plan	Plan	APP		/19	9 plan					g	APP	SOP		APP		
			ning	pment			inputs	ning	deve		APP	inputs					session	and	Α				
			Sessi	al			from	Sessi	lopm			from					s for	Oper	prior				
			ons	plannin			progra	ons	ental			progra					the	ation	ities				
			on	g			mmes	on	plan			mmes					develo	al	on				
			the	session			and	the	ning			and					pment	Plan	Final				
			deve	s with			Submit	deve	sessi			Submit					of	Deve	Draft				
			lopm	Progra			1st	lopm	ons			2 nd					Final	lopm	2018				
			ent	mmes			draft	ent	with			2018/1					Draft	ental	/19				
			of				2018/1	of	Prog			9 Draft					2018/1	Plan	APP				
			1st				9 APP	2nd	ram			APP to					9 APP	ning	and				
			Draft				to	Draft	mes			PT,OTP					distrib	Sessi	Facili				
			2018				relevan	2018				and					uted	ons	tate				
			/19				t	/19				Legislat						with	the				
			distri				stakeh	distri				ure						prog	appr				
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To provide effec	tive financial	l, technic	al, political a	and adminis	trative su	pport to t	he Depa	artment												
Sustained Clean	Audit Outco	me from	2014/15to 2	2019/20																
Sustained Clean	Audit Outco	me																		
													040					500		
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Anr May	lun	Buda		Iul	Διισ	Son	Ruda		Oct	Nov	Dec	Buda		lan	Feb	Mar	Budget		Location	Responsib
Apr May	Juli	et R'00	Target	Jui	Aug	Зер	et R'00 0	Target	oc.	100	Dec	et R'000	Q3 ranger	Jan	165	Iviai	R'000	Q4 ranger	Location	le Person
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are Quar terly Perf orma nce Repo rt and Clust er repo rt Coor dinat e Annu	-	_		e monthl y perfor mance report Coordi nate 1st quarter Depart	pile mont hly perf orma nce repo rt	pile mont hly perf orma nce repo rt			e monthl y perfor mance report Coordi nate 2 nd quarter	e monthl y perfor mance report	pile mont hly perf orma nce repo rt			e monthl y perfor mance report Coordi nate 3 rd quarter	pile mont hly perf orma nce repo rt	pile mont hly perf orma nce repo rt			Head Office	Mr N.S Thobel a
	Sustained Clean Sustained Clean Apr May Prep Com are pile Annu Annu al repo rt audi 2016 /17 Prep are Quar terly Perf orma nce Repo rt and Clust er repo rt Coor dinat e	Sustained Clean Audit Outco Sustained Clean Audit Outco Apr May Jun Prep Com - pile Annu AR and sub mit repo for audi 2016 t Prep are Quar terly Perf orma nce Repo rt and Clust er repo rt Coor dinat e Annu literal and contained and co	Sustained Clean Audit Outcome Sustained Clean Audit Outcome Apr May Jun Budg et R'000 p Prep Com - 25 Annu AR and Perf sub mit repo for audi 2016 t /17 Prep are Quar terly Perf orma nce Repo rt and Clust er repo rt Coor dinat e Annu Coor dinat e C	Sustained Clean Audit Outcome From 2014/15to a	Sustained Clean Audit Outcome Sustained Clean Audit Outcome	Sustained Clean Audit Outcome from 2014/15to 2019/20 Sustained Clean Audit Outcome Substained	Sustained Clean Audit Outcome Sustained Clean Audit Outcome Sustained Clean Audit Outcome Sustained Clean Audit Outcome Substained Substained Clean Audit Outcome Substained Substained Augit Clean Audit Outcome Substained Substained Augit Clean Audit Outcome Substained Substained Augit Clean August C	Sustained Clean Audit Outcome Sustained Clean Audit Outcome Sustained Clean Audit Outcome Sub Sep Budg Sep Sub Sep Sep Sub	Sustained Clean Audit Outcome	Sustained Clean Audit Outcome from 2014/15to 2019/20 Sustained Clean Audit Outcome Susta	Substained Clean Audit Outcome from 2014/15to 2019/20 Substained Clean Audit Outcome Substain	Sustained Clean Audit Outcome From 2014/15to 2019/20 Sustained Clean Audit Outcome Susta	Sustained Clean Audit Outcome Sustained Clean Audit Outcome	Substitute Clean Audit Outcome from 2014/15to 2019/20	Substimed Clean Audit Outcome Substimed Clean Audit Outcome	Substance Clean Audit Cutscome Free Free Companies Free Fr	Sustained Clean Audit Outcome From 2014/15/10 2019/20 Sustained Clean Audit Outcome Su	Substance Clear Audit Outcome From 2014/15to 2019/20	Subtained Clean Audit Outcome Free Compil Campil Campil	Substantive Compil Compi

Strategic Objectiv	e	To prov	ide effect	ive financial	, technic	cal, political	and adminis	trative su	pport to t	he Depa	artment												
Strategic Objectiv	e 5 Years	Sustaine	ed Clean A	Audit Outco	me from	2014/15to	2019/20																
target																							
Strategic Objectiv	e 2017/18	Sustaine	ed Clean A	Audit Outco	me																		
target COE	2,590					590					590					810					600		
G&S	230					56					56					49					69		
Capital	-					- 30					-					- 43					- 09		
Transfers	-															-					-	-	
Annual Target	Annual	Apr	May	Jun	Budg	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
	Budget	· ·	,		et	Target				et	Target				et					R'000			le Person
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				1.6					T 1.7														
				Improv					KPA				on MPAT					repo rt on					
				ement					1				1.6					MPA					
				Action					Evide				Improv					T 1.6					
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				for KPA					on				Plan					ove					
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Review			late	Depart	1			late	artm	1			te	Depa			te	artm	ordin		Policy	Office	Thobel
			requ	mental				requ	ental				reques	rtme			reques	ental	ate a		review		а
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			s on	meetin				s on	mitt				Depart	Com			Depart	mitt	w				
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1.2.5 COMMUNICATION AND IT SUPPORT

Strategic Objective		To prov	ide effecti	ve financi	al, techni	cal, political	and admir	nistrative su	pport to t	he Depa	artment												
Strategic Objective 5 target	Years	Sustain	ed Clean A	Audit Outo	ome from	2014/15to	2019/20																
Strategic Objective 20 target	017/18	Sustain	ed Clean A	udit Outo	ome																		
COE	14 872	3 718					3 718					3 718					3 718						
G&S	1 438					307					307					307					1		
Capital	-	-					-					-					-					1	
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budg et R'00 0	Q4 Target	Location	Responsib le Person
Approved	1 438	Issui	Issui	Issui	517	Approv	Issui	Issuing	Issui	30	Appr	Issuing	Issui	Issui	307	Approve	Issuing	Issui	Issuing	30	Approve	Head	MR G.P
communication		ng 2	ng 2	ng 2		ed	ng 2	2	ng 2	7	oved	2	ng 2	ng 2		d	2	ng 2	2	7	d	Office	Mtheth
plan		medi	medi	medi		comm	medi	media	medi		com	media	medi	medi		communi	media	medi	media		communi		wa
implemented		а	а	а		unicati	а	statem	а		muni	statem	а	a		cation	statem	а	statem		cation		
		state	state	state		on	state	ents	state		catio	ents	state	state		plan	ents	state	ents		plan		
		ment	ment	ment		plan	ment		ment		n .		ment	ment		impleme		ment			impleme		
		S	S	S		imple	S		S		plan		S	S		nted		S			nted		
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		write	write	write			write	write	write			write	write	write			write	write	write				
		-ups	-ups	ups			ups	ups	ups			ups	ups	ups			ups	ups	ups				
		and	and	and			and	and	and			and	and	and			and	and	and				
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Strategic Objective		To prov	ide effect	ive finan	cial, techni	ical, political	and admir	nistrative su	pport to	the Dep	artment												
Strategic Objective 5 Y target	ears ears	Sustaine	ed Clean A	Audit Out	come fron	n 2014/15to	2019/20																
Strategic Objective 203	17/18	Sustaine	ed Clean A	Audit Out	come																		
target COE	14.072	2.710					3 718					3 718					3 718						
G&S	14 872 1 438	3 718 517					307					307					307					-	
Capital	1 438	517					307					307					307					-	
Transfers	-	-					1					-					+					┨	
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budg et	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budg et	Q4 Target	Location	Responsib le Person
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		servi	servi	servi			servi	s for	servi			s for	servi	servi			s for	servi	s for				
		ces	ces	ces			ces	the	ces			the	ces	ces			the	ces	the				
		for	for	for			for	depart	for			depart	for	for			depart	for	depart				
		the	the	the			the	ment	the			ment	the	the			ment	the	ment				
		depa	depa	depa			depa		depa				depa	depa				depa					
		rtme	rtme	rtme			rtme		rtme				rtme	rtme				rtme					
		nt	nt	nt	_		nt Coor	Canadi	nt			Coordi	nt	nt	_		Ca and:	nt	Canad:	_		Head	MR G.P
		Coor	Coor dinat	Coor			dinat	Coordi nate,	Coor			nate,	Coor	Coor			Coordi nate,	Coor	Coordi nate,			Head Office	Mtheth
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Strategic Objective		To prov	ide effect	ive financ	ial, techni	cal, political	and admir	nistrative su	pport to 1	he Dep	artment												
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target																							
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Strategic Objective		To prov	ide effect	ive financ	ial, techni	cal, political	and admi	nistrative su	pport to	the Dep	artment												
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Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budg et R'00	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budg et R'00 0	Q4 Target	Location	Responsib le Person
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Programme Manager: Mr SS Kunene

Programme Objective: As per APP

VOTE 4

2 PROGRAMME 2: LOCAL GOVERNANCE

2.1 MUNICIPAL ADMINISTRATION

Program	nme		Local Go	overnance	9																			
Sub-Pro	gramme			al Admin																				
	ic Objectiv									of muni	cipalitie	es to perform	their deve	elopmenta	l respons	ibilities								
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2.1.1 Inter- Governmental Relations

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Sub- Programme		Municip	al Admini	istration																			
Sub-sub-Program	me	Inter-G	vernmen	tal Relatio	ons																		
Strategic Objectiv	re	To strer	gthen the	administ	rative, ov	ersight capac	ity and a	ccountability	of munic	ipalitie	s to perfor	m their deve	lopmenta	l respons	ibilities								
Strategic Objectiv	e 5 Years	20 Mun	icipalities	with effe	ctive instit	tutional arra	ngements																
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Capital	-					-					-					-					-		
Transfers	-					-					-					-					-		
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Strategic Objectiv	ve 5 Years	20 Mun	icipalities	with effe	ective insti	tutional arra	ngements																
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G&S	198					18					59					59					62		
Capital	-					-					-					-					-		
Transfers	-										-					-					-		
Annual Target	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep		Q2	Oct	Nov	Dec	Budget	Q3 Target	Jan	Feb	Mar	Budg	Q4 Target	Location	Responsib
	Budget				R'000	Target					Target				R'000					et			le Person
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							of	three	the			olitan	the	the			metrop	the	olitan		submitte		
							thre	metrop	esta			munici	esta	esta			olitan	esta	munici		d to MDB		
							е	olitan	blish			palities	blish	blish			munici	blish	palities				
							metr	munici	ment				ment	ment			palities	ment					
							opoli	palities	of				of	of				of					
							tan		thre				thre	thre				thre					
							muni		e				e	e				е					
							cipali		metr				metr	metr				metr					
							ties		opoli				opoli	opoli				opoli					
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									cipali				cipali	cipali				cipali					
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2.2 Public Participation

Programme		Local G	overnance	!																			
Sub-Programme		Public P	articipation	on																			
Strategic Objectiv	ve	To pron	note good	governar	ce and pa	rticipatory	y democracy	at local leve	I														
Strategic Objective target	ve 5 Years	17 Mun	icipalities	with effe	ctive publi	ic participa	ation progra	mmes															
Strategic Objection target	ve 2017/18	17 Mun	icipalities	with effe	ctive publi	ic participa	ation progra	mmes															
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 Targe t	Jul	Aug	Sep	Budg et R'00	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
17	140	-	-	Asse	20	17	Provid	Provid	Asse	40	17	Provi	Provi	Assess	40	17	Provid	Provi	Asse	40	17	All 17	Mr FJ
municipalitie s supported				ss the		Muni cipali	e feedba	e feedba	ss the		Munici palities	de feed	de feed	the perfor		Munici palities	e feedba	de feed	ss the		Municipa lities	local munici	Mogan e
on the				perf		ties	ck to	ck to	perf		suppor	back	back	mance		suppor	ck to	back	perf		supporte	palities	e
functionality				orma		supp	Ward	Ward	orma		ted on	to	to	of		ted on	Ward	to	orma		d on the	panties	
of ward				nce		orte	Commi	Commi	nce		the	War	War	ward		the	Commi	War	nce		functiona		
committees				of		d on	ttees	ttees	of		functio	d	d	commi		functio	ttees	d	of		lity of		
				ward		the	that	that	ward		nality	Com	Com	ttees in		nality	that	Com	ward		ward		
				com		funct	were	were	com		of	mitt	mitt	17		of	were	mitt	com		committ		
				mitt		ional	found	found	mitt		ward	ees	ees	Munici		ward	found	ees	mitt		ees		
				ees		ity of	to be	to be	ees		commi	that	that	palities		commi	to be	that	ees				
				in 17		ward	none	none	in 17		ttees	were	were			ttees	none	were	in 17				
				Muni		com	functio	functio	Muni			foun	foun				functio	foun	Muni				
				cipali		mitt	nal on	nal on	cipali			d to	d to				nal on	d to	cipali				
				ties		ees	the	the	ties			be	be				the	be	ties				
							recom	recom				none	none				recom	none					
							menda	menda				funct	funct				menda	funct					
							tions	tions				ional	ional				tions	ional					
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Programme		Local G	overnance	;																			
Sub-Programme		Public	Participation	on																			
Strategic Objecti	ive	To pro	note good	governar	nce and pa	articipator	y democra	cy at local leve	el														
Strategic Objecti	ive 5 Years	17 Mur	nicipalities	with effe	ctive pub	lic particip	ation prog	rammes															
target																							
Strategic Objecti	ive 2017/18	17 Mur	nicipalities	with effe	ctive pub	lic particip	ation progi	rammes															
target																							
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 Targe t	Jul	Aug	Sep	Budg et R'00	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
		-	Cond	Asse			_	Conduc	Asse	-		-	Cond	Assess			_	Cond	Asse			All 17	Mr FJ
			uct	ss 17				t	ss 17				uct	17				uct	ss 17			local	Mogan
			Provi	muni				Provinc	muni				Provi	munici				Provi	muni			munici	e
			ncial	cipali				ial	cipali				ncial	palities				ncial	cipali			palities	
			Publi	ties				Public	ties				Publi	on the				Publi	ties			pantics	
			C	on				Partici	on				C					C	on				
			Parti	the					the				Parti	payme				Parti	the				
								pation						nt of									
			cipat	pay				forum	pay				cipat	out of				cipat	pay				
			ion	ment					ment				ion	pocket				ion	ment				
			foru	of					of				foru	expens				foru	of				
			m	out					out				m	e for				m	out				
				of .					of .					ward					of .				
				pock					pock					commi					pock				
				et					et					ttees					et				
				expe					expe										expe				
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				ward					ward										ward				
				com					com										com				
				mitt					mitt										mitt		1		
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		-	Cond	Cond	-		-	-	Cond			Cond	Cond	Conduc			-	-	-			All 17	Mr FJ
			uct	uct					uct			uct	uct	t							1	local	Mogan
			work	work					work			work	work	worksh							1	munici	e
			shop	shop					shop			shop	shop	op for								palities	
			for	for					for			for	for	ward							1		
			ward	ward					ward			ward	ward	commi							1		
			com	com					com			com	com	ttees									
			mitt	mitt					mitt			mitt	mitt	secreta									
			ees	ees					ees			ees	ees	ries on									
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			their	their					their			their	their	respon									1

Programme		Local G	overnance	9																			
Sub-Programme		Public P	articipation	on																			
Strategic Objective							y democracy		el														
Strategic Objective	ve 5 Years	17 Mun	icipalities	with effe	ctive publ	lic particip	ation progra	mmes															
target																							
Strategic Objective	ve 2017/18	17 Mun	icipalities	with effe	ctive publ	lic particip	ation progra	mmes															
target	120.000					24.665					24.665					24.665	1				24.665	1	
G&S	138 660					34 665					34 665					34 665					34 665	_	
	1 461					311					389					381					380		
Capital	-					-					-					-						_	
Transfers Annual Target	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2 Target	Oct	Nov	Dec	Budget	Q3	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
Alliluai Taiget	Budget R'000	Арі	iviay	Juli	R'000	Targe	Jui	Aug	зер	et R'00	QZ Target	Oct	NOV	Dec	R'000	Target	Jan	reb	ividi	R'000	Q4 Target	Location	le Person
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			and	and					and			and	and	S									
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			es	es					es			es	es										
17	100	Coor	Asse	Asse	25	3	Assess	Assess	Asse	25	6	Asse	Asse	Assess	25	5	Assess	Asse	Asse	25	3	All 17	Mr FJ
municipalitie		dinat	SS	SS		Muni	the	the	SS		Munici	SS	SS	the		Munici	the	SS	SS		Municipa	local	Mogan
s guided to		e the	the	the		cipali	implem	implem	the		palities	the	the	implem		palities	implem	the	the		lities	munici	e
implement		deve	impl	impl		ties	entatio	entatio	impl		guided	impl	impl	entatio		guided	entatio	impl	impl		guided to	palities	
public		lopm	eme	eme		guid	n of	n of	eme		to	eme	eme	n of		to	n of	eme	eme		impleme		
participation		ent	ntati	ntati		ed to	public	public	ntati		imple	ntati	ntati	public		imple	public	ntati	ntati		nt public		
programmes		of	on of	on of		impl	partici	partici	on of		ment	on of	on of	partici		ment	partici	on of	on of		participa		
		publi	publi	publi		eme	pation	pation	publi		public	publi	publi	pation		public	pation	publi	publi		tion		
		С	С	С		nt	progra	progra	С		partici	С	С	progra		partici	progra	С	С		program		
		parti	parti	parti		publi	mmes	mmes	parti		pation	parti	parti	mmes		pation	mmes	parti	parti		mes		
		cipat	cipat	cipat		С	in	in	cipat		progra	cipat	cipat	in City		progra	in	cipat	cipat				
		ion	ion	ion		parti	Dipales	Emakh	ion		mmes	ion	ion	of		mmes	Lekwa	ion	ion				
		sche	prog	prog		cipat	eng	azeni	prog			prog	prog	Mbom			Munici	prog	prog				
		dule	ram	ram		ion	and	and	ram			ram	ram	bela			pality	ram	ram				
		with	mes	mes		prog	Victor	Nkoma	mes			mes	mes	Munici				mes	mes				
		muni	in	in		ram	Khanye	zi	in Dr			in	in	pality				in	in				
		cipali	Thab	Bush		mes	Munici	Munici	JS			Mkh	Emal					Alber	The				
		ties	а	buck			palities	palities	Mor			ondo	ahle					t	mbisi				
			Chw	ridge					oka			and	ni					Luth	le				
			eu	Muni					and			Msu	and					uli	Muni				
			and	cipali					Gova			kalig	Stev					Muni	cipali				
			Pixle	ty					n			wa	e					cipali	ty				
			у Ка						Mbe			Muni	Tshw					ty					
			Isaka						ki			cipali	ete										
			Sem						Muni			ties											
			е						cipali														
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Programme		Local Go	overnance																				
Sub-Programme		Public P	articipation	on																			
Strategic Objectiv	<i>r</i> e						<u> </u>	at local leve	el														
Strategic Objective	e 5 Years	17 Mun	icipalities	with effe	ctive publ	ic particip	ation progra	mmes															
target																							
Strategic Objective	re 2017/18	17 Mun	icipalities	with effe	ctive publ	ic particip	ation progra	mmes															
target	120.000					24.005	1				24.665					24.665	1				24.665	1	
G&S	138 660					34 665					34 665					34 665					34 665	-	
	1 461					311					389					381					380	-	
Capital	-					-					-					<u> </u>					<u> </u>	-	
Transfers Annual Target	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2 Target	Oct	Nov	Dec	Budget	Q3	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
Alliluai Target	Budget R'000	Арі	ividy	Juli	R'000	Targe t	Jui	Aug	Зер	et R'00	Q2 Target	oct	NOV	Dec	R'000	Target	Jan	reb	iviai	R'000	Q4 Target	Location	le Person
			ties																				
1 Public	50	-	Cons	Deve	40	-	-	-	Publi	10	1	-	-	-	-	-	-	-	-	-	-	Provinc	Mr FJ
participation			ultati	lopm					С		Public											е	Mogan
model			on	ent					parti		partici												е
developed			with	of a					cipat		pation												
			stake	draft					ion		model												
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17	450	Co-	Co-	Co-	113	17	Co-	Co-	Co-	11	17	Co-	Co-	Co-	113	17	Co-	Co-	Co-	112	17	All 17	Mr FJ
Municipalitie	450	ordin	ordin	ordin	113	Muni	ordinat	ordinat	ordin	2	Munici	ordin	ordin	ordinat	113	Munici	ordinat	ordin	ordin	112	Municipa	local	Mogan
s supported		ate	ate	ate		cipali	e	e	ate	-	palities	ate	ate	e		palities	e	ate	ate		lities	munici	e
on early		refer	refer	refer		ties	referral	referral	refer		suppor	refer	refer	referral		suppor	referral	refer	refer		supporte	palities	
warning		rals	rals	rals		supp	s on	s on	rals		ted on	rals	rals	s on		ted on	s on	rals	rals		d on	pantics	
interventions		on	on	on		orte	issues	issues	on		early	on	on	issues		early	issues	on	on		early		
		issue	issue	issue		d on	raised	raised	issue		warnin	issue	issue	raised		warnin	raised	issue	issue		warning		
		S	S	S		early	and	and	S		g	S	S	and		g	and	S	S		intervent		
		raise	raise	raise		warn	follow	follow	raise		interve	raise	raise	follow		interve	follow	raise	raise		ions		
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Programme		Local G	overnance	9																			
Sub-Programme		Public F	articipati	on																			
Strategic Object	ive	To pron	note good	governa	nce and pa	articipator	y democracy	at local leve	el														
Strategic Object	ive 5 Years	17 Mun	icipalities	with effe	ctive pub	lic particip	ation progra	mmes															
target																							
Strategic Object	ive 2017/18	17 Mun	icipalities	with effe	ctive pub	lic particip	ation progra	mmes															
target																							
COE	138 660					34 665					34 665					34 665					34 665		
G&S	1 461					311					389					381					380		
Capital	-										-											1	
Transfers	-										_										-	1	
Annual Target	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2 Target	Oct	Nov	Dec	Budget	Q3	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsi
	Budget R'000		,		R'000	Targe		7	July	et R'00	Z= 181801				R'000	Target	J	. 6.5		R'000	Z. 12.801		le Person
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		w	w	w			in 17	in 17	w			w	w	in 17			in 17	w	w	1	1		
		up	up	up			Munici	Munici	up			up	up	Munici			Munici	up	up	1	1		
		inter	inter	inter			palities	palities	inter			inter	inter	palities			palities	inter	inter				
		venti	venti	venti			panties	panties	venti			venti	venti	panties			pairties	venti	venti				
		ons	ons	ons					ons			ons	ons					ons	ons				
		in 17	in 17	in 17					in 17			in 17	in 17					in 17	in 17				
		Muni	Muni	Muni					Muni			Muni	Muni					Muni	Muni				
		cipali	cipali	cipali					cipali			cipali	cipali					cipali	cipali				
		ties	ties	ties					ties			ties	ties					ties	ties				
		l _	_	Co-			-	-	Co-			-	-	Co-			-	-	Co-				
				ordin					ordin					ordinat					ordin				
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				ties					ties					the					ties	1	1		
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Programme		Local G	overnance	9																			
Sub-Programme		Public P	articipati	on																			
Strategic Objectiv	/e	To pron	note good	governar	nce and pa	articipator	y democracy	at local leve	el														
Strategic Objectiv	e 5 Years	17 Mun	icipalities	with effe	ctive pub	lic particip	ation progra	mmes															
target																							
Strategic Objectiv	/e 2017/18	17 Mun	icipalities	with effe	ctive pub	lic particip	ation progra	mmes															
target	•						•																
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 Targe t	Jul	Aug	Sep	Budg et R'00	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
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		Fram	the	n of			Compl	Compl	n of			n of	n of	Compl			Compl	n of				munici	e
		ewor	appr	the			aints	aints	Com			Com	Com	aints			aints	Com				palities	-
		k on	oval	Com			Manag	Manag	plain			plain	plain	Manag			Manag	plain				panties	
		Com	of	plain			ement	ement	ts			ts	ts	ement			ement	ts					
		plain	the	t			System	System	Man			Man	Man	System			System	Man					
		t	Fram	Man			in	in	age				-	in Dr JS			in	age					
		Man	-				Msukal	Emalah	_			age	age					_					
			ewor	age				leni	ment			ment	ment	Morok			Govan Mbeki	ment					
		age	k on	ment			igwa,	_	Syste			Syste	Syste	a and				Syste					
		ment	Com	Syste			Bushbu	and	m in			m in	m in	Thembi			and	m in					
		Syste	plain	m in			ckridge	City of	Chief			Ema	Mkh	sile			Lekwa	Dipal					
		ms	t	the				Mbom	Alber			khaz	ondo					esen					
			Man	Depa				bela	t			eni	and					g .					
			age	rtme					Luth			and	Stev					and					
			ment	nt					uli			Victo	е					Dr					
			Syste						and			r	Tshw					Pixle					
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17	300	Asse	Provi	Verif	75	17	Assess	Provid	Provi	75	17	Asse	Provi	Provid	75	17	Assess	Provi	Provi	75	17	All 17	Mr FJ
Municipalitie		ss all	de	У		Muni	all 17	е	de		Munici	ss all	de	е		Munici	all 17	de	de	1	Municipa	local	Mogan
s supported		17	feed	the		cipali	local	feedba	feed		palities	17	feed	feedba		palities	local	feed	feed		lities	munici	е
on the		local	back	proc		ties	Munici	ck to	back		suppor	local	back	ck to		suppor	Munici	back	back	1	supporte	palities	
functionality		Muni	to	essin		supp	palities	war	to		ted on	Muni	to	war		ted on	palities	to	to	1	d on the		
of OVS War		cipali	local	g of		orte	on the	rooms	war		the	cipali	war	rooms		the	on the	war	war	1	functiona		
rooms		ties	muni	issue		d on	functio	that	roo		functio	ties	roo	that		functio	functio	roo	roo	1	lity of		
		on	cipali	s		the	nality	were	ms		nality	on	ms	were		nality	nality	ms	ms		OVS War		
		the	ties	raise		funct	of the	found	that		of OVS	the	that	found		of OVS	of the	that	that	1	rooms		
		funct	on	d in		ional	war	to be	were		War	funct	were	to be		War	war	were	were				
		ional	the	war		ity of	rooms	non-	foun		rooms	ional	foun	non-		rooms	rooms	foun	foun				
		ity of	funct	roo		ovs		functio	d to			ity of	d to	functio				d to	d to	1			
		the	ional	ms		War		nal on	be			the	be	nal on				be	be				
		war	ity of	and		roo		recom	non-			war	non-	recom				non-	non-				

Programme		Local G	overnance	!																			
Sub-Programme		Public F	articipatio	on																			
Strategic Objecti	ive	To pron	note good	governar	nce and pa	articipator	y democracy	at local leve	el														
Strategic Objecti target	ive 5 Years	17 Mun	icipalities	with effe	ctive pub	lic particip	ation progra	mmes															
Strategic Objecti	ive 2017/18	17 Mun	icipalities	with effe	ctive pub	lic particip	ation progra	mmes															
target																							
COE	138 660					34 665					34 665					34 665					34 665		
G&S	1 461					311					389					381					380		
Capital	-					-					-					-					-	1	
Transfers	-					-					-					-					-		
Annual Target	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2 Target	Oct	Nov	Dec	Budget	Q3	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
	Budget R'000		·		R'000	Targe t				et R'00					R'000	Target				R'000			le Person
		roo	war	the		ms		menda	funct	Ī		roo	funct	menda				funct	funct				
		ms	roo	provi				tions	ional			ms	ional	tions				ional	ional				
		1113	ms	sion				made	on			1113	on	made				on	on				
			and	of				made	reco				reco	made				reco	reco				
			follo																				
				com					mme				mme					mme	mme				
			w up	muni					ndati				ndati					ndati	ndati				
			on	ty					ons				ons					ons	ons				
			reco	feed					mad				mad					mad	mad				
			mme	back					е				е					е	е				
			ndati																				
			ons																				
			mad																				
			e																				
		Capa	Conv	Coor	1		Conven	Coordi	Conv			Coor	Coor	Conven			Coordi	Coor	Conv			All 17	Mr FJ
		citati	ene	dinat			e 1	nate	ene			dinat	dinat	e 1			nate	dinat	ene			local	Mogan
		ng of	1	e			PITT	reporte	1			e	e	PITT			reporte	е	1			munici	e
		OVS	Provi	repo			meetin	d	PITT			repo	repo	meetin			d	repo	PITT			palities	
																						panties	
		Stak	ncial	rted			g	matter	meet			rted	rted	g			matter	rted	meet				
		ehol	Impl	matt				s from	ing			matt	matt				s from	matt	ing				
		ders	eme	ers				ward				ers	ers				ward	ers					
			ntati	from				war				from	from				war	from					
			on	ward				rooms				ward	ward				rooms	ward					
			Task	war				to local				war	war				to local	war					
			Tea	roo				war				roo	roo				war	roo					
			m	ms				rooms				ms	ms				rooms	ms					
			(PITT	to								to	to					to					
)	local								local	local					local					
			meet	war								war	war					war					
			ing	roo								roo	roo					roo					
				ms								ms	ms					ms					
		-	-	Facili	1		-	-	Facili	1	-	-	-	-	-	-	-	-	-	1-	-	City of	Mr FJ
				tate					tate									1				Mbom	Mogan
				the	1				the		1											bela,	e

Programme		Local G	overnance	•																			
Sub-Programme			Participation																				
Strategic Objecti								at local leve	el														
Strategic Objecti	ive 5 Years	17 Mun	nicipalities	with effe	ctive publ	c participa	ation progra	mmes															
target																							
Strategic Objecti target	ive 2017/18	17 Mun	nicipalities	with effe	ctive publi	c participa	ation progra	mmes															
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 Targe t	Jul	Aug		Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
				esta blish ment of 10 ward war roo ms (City of Mbo mbel a and Gova n Mbe ki)					esta blish ment of 9 ward war roo ms (Ema lahle ni and Gova n Mbe ki)													Govan Mbeki and Emalah leni	

Programme		Local G	overnance)																			
Sub-Programme		Public F	Participati	on																			
Strategic Objectiv	/e	To pron	note good	governa	nce and pa	articipator	y democracy	at local leve	el														
Strategic Objectiv	e 5 Years	17 Mun	icipalities	with effe	ctive pub	lic particip	ation progra	mmes															
target																							
Strategic Objectiv	/e 2017/18	17 Mun	icipalities	with effe	ctive pub	lic particip	ation progra	mmes															
target																							
COE	138 660					34 665					34 665					34 665					34 665		
G&S	1 461					311					389					381					380		
Capital	-					-					-					-					-		
Transfers	-					-					-					-					-		
Annual Target	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2 Target	Oct	Nov	Dec	Budget	Q3	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
, and the second	Budget R'000	·			R'000	Targe t				et R'00 0					R'000	Target				R'000			le Person
400 Ward	135	-	-	-	-	-	Assess	Provid	Provi	45	400	Asse	Provi	Provid	45	400	Assess	Provi	Provi	45	400	All 17	Mr FJ
Committees							the	е	de		Ward	SS	de	е		Ward	the	de	de		Ward	local	Mogan
supported on							implem	feedba	feed		Commi	the	feed	feedba		Commi	implem	feed	feed		Committ	munici	e
the							entatio	ck to	back			impl	back	ck to			entatio	back	back			palities	
implementati							n of all	ward	to		ttees	eme	to	ward		ttees	n of all	to	to		ees	p a	
on of ward							400	commi	ward		suppor	ntati	ward	commi		suppor	400	ward	ward		supporte		
operational							ward	ttees	com		ted on	on of	com	ttees		ted on	ward	com	com		d on the		
plans							operati		mitt		the	all	mitt	on		the	operati	mitt	mitt		impleme		
higus								on				400									_		
							onal	ward	ees		imple		ees	ward		imple	onal	ees	ees		ntation		
							plan	operati	on .		mentat	ward	on .	operati		mentat	plan	on .	on .		of ward		
								onal	ward		ion of	oper	ward	onal		ion of		ward	ward		operatio		
								plans	oper		ward	ation	oper	plans		ward		oper	oper		nal plans		
								which	ation		operati	al	ation	which		operati		ation	ation				
								were	al			plan	al	were		l -		al	al				
								not	plans		onal		plans	not		onal		plans	plans				
								implem	whic		plans		whic	implem		plans		whic	whic				
								ented	h				h	ented				h	h				
								on	were				were	on				were	were				
								recom	not				not	recom				not	not				
								menda	impl				impl	menda				impl	impl				
								tions	eme				eme	tions				eme	eme				
								made	nted				nted	made				nted	nted				
									on				on					on	on				
									reco				reco					reco	reco				
									mme				mme					mme	mme				
									ndati				ndati					ndati	ndati				
									ons				ons					ons	ons				
									mad				mad					mad	mad				
									e				e					e	e				
17	151	Coor	Coor	Coor	38	17	Coordi	Coordi	Coor	37	17	Coor	Coor	Coordi	38	17	Coordi	Coor	Coor	38	17	All 17	Mr FJ
Municipalitie		dinat	dinat	dinat		Muni	nate	nate	dinat	-	Munici	dinat	dinat	nate		Munici	nate	dinat	dinat		Municipa	local	Mogan
s supported		e	e	e		cipali	data	data	e		palities	e	e	data		palities	data	e	e		lities	munici	e
on the		data	data	data		ties	collecti	collecti	data		suppor	data	data	collecti		suppor	collecti	data	data		supporte	palities	
development		colle	colle	colle		supp	on on	on on	colle		ted on	colle	colle	on on	1	ted on	on on	colle	colle		d on the	panties	

Programme		Local G	overnance	9																			
Sub-Programme		Public P	articipation	on																			
Strategic Objectiv	re	To pron	note good	governa	nce and pa	articipator	y democracy	at local leve	el														
Strategic Objectiv	e 5 Years	17 Mun	icipalities	with effe	ctive pub	lic particip	ation progra	mmes															
target																							
Strategic Objectiv	re 2017/18	17 Mun	icipalities	with effe	ctive pub	lic particip	ation progra	mmes															
target																							
COE	138 660					34 665					34 665					34 665					34 665		
G&S	1 461					311					389					381					380		
Capital	-										_					-							
Transfers	-					-					-					-					-		
Annual Target	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2 Target	Oct	Nov	Dec	Budget	Q3	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
, and the second	Budget R'000	·	,		R'000	Targe t				et R'00 0					R'000	Target				R'000			le Person
of ward level		ction	ction	ction		orte	commu	commu	ction		the	ction	ction	commu		the	commu	ction	ction		develop		
database		on	on	on		d on	nity	nity	on		develo	on	on	nity		develo	nity	on	on		ment of		
with		com	com	com		the	concer	concer	com		pment	com	com	concer		pment	concer	com	com		ward		
community		muni	muni	muni		deve	ns and	ns and	muni		of	muni	muni	ns and		of	ns and	muni	muni		level		
concerns and		ty	ty	ty		lopm	remedi	remedi	ty		ward	ty	ty	remedi		ward	remedi	ty	ty		database		
remedial		conc	conc	conc		ent	al	al	conc		level	conc	conc	al		level	al	conc	conc		with		
actions		erns	erns	erns		of	actions	actions	erns		databa	erns	erns	actions		databa	actions	erns	erns		communi		
produced		and	and	and		ward	implem	implem	and		se with	and	and	implem		se with	implem	and	and		ty		
•		reme	reme	reme		level	ented	ented	reme		comm	reme	reme	ented		comm	ented	reme	reme		concerns		
		dial	dial	dial		data	in 17	in 17	dial		unity	dial	dial	in 17		unity	in 17	dial	dial		and		
		actio	actio	actio		base	Munici	Munici	actio		concer	actio	actio	Munici		concer	Munici	actio	actio		remedial		
		ns	ns	ns		with	palities	palities	ns		ns and	ns	ns	palities		ns and	palities	ns	ns		actions		
		impl	impl	impl		com	panties	panties	impl		remedi	impl	impl	panties		remedi	panties	impl	impl		produced		
		eme	eme	eme		muni			eme		al	eme	eme			al		eme	eme		produced		
		nted	nted	nted		ty			nted		actions	nted	nted			actions		nted	nted				
		in 17	in 17	in 17		conc			in 17		produc	in 17	in 17			produc		in 17	in 17				
		Muni	Muni	Muni					Muni		ed	Muni	Muni			ed		Muni	Muni				
						erns					eu					eu							
		cipali	cipali	cipali		and			cipali			cipali	cipali					cipali	cipali				
		ties	ties	ties		reme			ties			ties	ties					ties	ties				
						dial																	
						actio																	
						ns																	
						prod																	
						uced																	
3 Reports on	135	-	-	-	-	-	Assess	Provid	Provi	45	1	Asse	Provi	Provid	45	1	Assess	Provi	Provi	45	1 Report	All 17	Mr FJ
the number							the	е	de		Report	SS	de	е		Report	the	de	de		on the	local	Mogan
of							commu	feedba	feed		on the	the	feed	feedba		on the	commu	feed	feed		number	munici	e
community							nity	ck on	back		numbe	com	back	ck on		numbe	nity	back	back		of	palities	
report back							report	wards	on		r of	muni	on	wards		r of	report	on	on		communi		
meetings							back	which	ward		comm	ty	ward	which		comm	back	ward	ward		ty report		
convened by							meetin	could	S		unity	repo	S	could		unity	meetin	S	S		back		
Councillors in							gs	not	whic		report	rt	whic	not		report	gs	whic	whic		meetings		
each ward							conven	conven	h		back	back	h	conven		back	conven	h	h		convene		
							ed by	e	coul		meetin	meet	coul	e		meetin	ed by	coul	coul		d by		

Programme		Local G	overnance	9																			
Sub-Programme		Public	Participati	on																			
Strategic Objecti	ve	To pro	mote good	governa	nce and pa	rticipator	y democracy	at local leve	el														
Strategic Objection target	ve 5 Years	17 Mui	nicipalities	with effe	ective publ	ic particip	ation progra	mmes															
Strategic Objection	ve 2017/18	17 Mui	nicipalities	with effe	ective publ	ic particip	ation progra	mmes															
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 Targe t	Jul	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
							council	commu	d not		gs	ings	d not	commu		gs	council	d not	d not		Councillo		
							lors	nity	conv		conven	conv	conv	nity		conven	lors	conv	conv		rs in each		
								meetin	ene		ed by	ened	ene	meetin		ed by		ene	ene		ward		
								gs	com		Council	by	com	gs		Council		com	com				
									muni		lors in	coun	muni			lors in		muni	muni	1			
									ty		each	cillor	ty			each		ty	ty				
									meet		ward	S	meet			ward		meet	meet	1			
									ings				ings					ings	ings				

2.2 Capacity Development

Programme		Local Gove	ernance																				
Sub-Programm	ie	Capacity D	evelopm	ent																			
Strategic Object	tive	To strengt	hen the a	dministrativ	e, oversigl	nt capacity a	nd accour	ntability of	f municipalit	ies to per	form their de	velopmenta	al responsibi	lities									
Strategic Object	tive 5	20 Munici	palities w	ith effective	institution	al arrangen	ents																
Years target																							
Strategic Object	tive	13 Munici	palities w	ith effective	institution	nal arrangem	ents																
2017/18 target	t																						
COE	3 200	800					800					800					800						
G&S	835	85					617					67					66						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budget	Q2 Target	Oct	Nov	Dec	Budget	Q3	Jan	Feb	Mar	Budget	Q4	Location	Respon
Target	Budget				R'000	Target				R'000					R'000	Target				R'000	Targe		sible
																					t		Person
20	285	Facilita	-	Attend	85	20	-	-	Attend	67	20		-	Atte	67	20	-	-	Attend	66	20	All	Ms C
Municipalit		te the		Skills		Munici			Skills		Munici			nd		Munici			Skills		Muni	Munici	Nkun
ies		submis		Develo		palities			Develo		palities			Skills		palities			Develo		cipali	palities	а
Monitored		sion of		pment		monito			pment		monito			Deve		monito			pment		ties	•	
on		WSPs		Forum		red on			Forum		red on			lopm		red on			Forum		moni		
submission		to LG		to		submis			to		imple			ent		imple			to		tore		
of WSPs		SETA		verify		sion of			verify		mentat			Foru		mentat			verify		d on		
		by all		implem		WSPs			implem		ion of			m to		ion of			imple		impl		

Programme		Local Gove	ernance																				
Sub-Programm	ne	Capacity D	evelopm	ent																			
Strategic Obje	ctive	To strengt	hen the a	dministrativ	e, oversigl	ht capacity a	nd accour	ntability of	f municipalit	ies to per	form their de	velopmenta	l responsibil	lities									
Strategic Obje- Years target	ctive 5	20 Munici	palities w	ith effective	institutio	nal arrangen	nents																
Strategic Obje	ctive	13 Munici	palities w	ith effective	institution	nal arrangen	nents																
2017/18 targe	et																						
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 Targe t	Location	Respon sible Person
1 Capacity building interventio n conducted in municipalit ies	550	munici palities in the Provinc e	-	entatio n of the submit ted Work Skills Plan by all 20 munici palities	-	-	Invit ation s and prep arati ons of Venu es and facili ties	Prep arati ons of Venu es and othe r logist ical arran gem ents	entatio n of the submit ted Work Skills Plan by all 20 munici palities Coordi nation of trainin g on Local Econo mic Develo pment Progra mme	550	1 Capacit y buildin g interve ntion conduc ted in munici palities	-	-	verif y impl eme ntati on of the sub mitt ed Wor k Skills Plan by all 20 muni cipali ties	-	WSPs -	-	-	menta tion of the submit ted Work Skills Plan by all 20 munici palitie s	-	eme ntati on of WSP s	All Munici palities	Ms C Nkun a

2.3 MUNICIPAL PERFORMANCE MONITORING AND EVALUATION

Programme		Local Gove	ernance																				
Sub-Program	me	Municipal	Performano	e Monitorin	g and Eval	uation																	
Strategic Obj	ective	To strengt	hen the adm	ninistrative,	oversight (capacity and	accountabil	ity of mur	nicipalitie	es to perfo	rm their deve	elopmental i	esponsibiliti	es									
Strategic Obj Years target	ective 5	20 Munici	palities with	effective in	stitutional	arrangemen	nts																
Strategic Obj	ective	13 Municip	palities with	effective in	stitutional	arrangemen	nts																
2017/18 targ																							
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	Responsib le Person
1	100	_	_	_	-	-	-	_	_	-	_	_	_	_	-	-	Issue	Cond	Conduc	100	Mid year	All 20	Mr DV
Municipa	100					_						_					invitati	uct	t	100	Municipa	munici	Ngcob
iviumcipa																	ons	asses	munici		I	palities	0
'																	and	sme	pal Mid		Performa	pantico	Ĭ
performa																	reques	nt of	Year		nce		
nce																	t all	all	perfor		Review		
review																	munici	muni	mance		Session		
sessions																	palities	cipal	review		conducte		
conducte																	to	Mid-	report		d		
d																	submit	year					
ı "																	mid-	perf					
																	year	orma					
																	perfor	nce					
																	mance	repo					
																	reports	rts					
4	25	Reques	Confir	Provid	24	4	Reques	-	-	1	-	-	-	-	-	-	-	-	-	-	-	Dipales	Mr DV
Municipa		t	m	е		Munici	t the															eng,	Ngcob
lities		SDBIP's	alignm	feedba		palities	SDBIPs															Emakh	0
supporte		and	ent of	ck of		suppor	from															azeni,	
d to align		IDP's	SDBIP	the		ted to	the															Msukal	
SDBIP		of	with	assess		align	affecte			1												igwa	
with IDP		Munici	IDP in	ment		SDBIP	d															and	
		palities	munici	and		with	munici															Nkoma	
		to	palities	recom		IDP	palities															zi	
		check	(Dipale	menda			to																
1		alignm	seng,	tions			verify			1													
		ent	Emakh	made			amend																
		(Dipale	azeni,	to the			ments																
		seng,	Msukal	4			on																
		Emakh	igwa	munici			recom																
		azeni,	and	palities			menda			1													
		Msukal	Nkoma	(Dipale			tions			1													

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Strategic Obj	•	20 Munici	palities with	effective in	<mark>stitutional</mark>	l arrangemer	nts																
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COE	4 391					1 097					1 098					1 098					1 098		
G&S	425					148					67					55					155		
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	Responsib le Person
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G&S	425		148					67					55				155						
Capital	-	-	-				-					-				-							
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2.4 SERVICE DELIVERY IMPROVEMENT UNIT

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Strategic Ob					_	to governme						ing service e	circics										
Years target																							
Strategic Ob	jective	17 Mun	icipalities	with function	onal pul	olic access to	government	informat	ion and s	ervices	to commu	ınities											
2017/18 tar	get																						
COE	12					3 022					3 022					3 022					3 022		
	088																						
G&S	540					110					138					130					162		
Capital	-					-					-					-					-		
Transfers	-					-					-					-					-		
Annual	Annu	Apr	May	Jun	Budg	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budget	Q3 Target	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
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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)

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	nt of		IDPs	analy	for		pment	pal IDP	cipal	guide				plans.					t	on the		of		Mas
lega	•			sis	MEC		of	respon	IDP	the									struggli	integra		Draft		heg
	nplian			findi	Com		2017 –	sivene	respo	IDP									ng	tion of		2018-		0
t ID	Ps			ngs	ment		2022	ss and	nsive	review									munici	sector		2019		
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					Cond		nt IDPs	ance	legal										adheri	IDPs		nt IDPs		Lukh
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					engag														proces	ct .				
					emen														S.	analys				
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					nt of															munici				
					3															palities				
					frame															draft				
					works															2017-				
					and															2021				
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Pro	gramme		Develop	ment and	l Planning																			
Sub	-Program	me	Strateg	Develop	ment, Res	earch, Po	licy and Plan	ning (IDP Co	ordination	1)														
Stra	tegic Obj	ective	To facili	tate and c	oordinate	integrate	ed planning f	or sustainab	le infrastr	ucture dev	elopmen	t and service	delivery											
Stra	tegic Obj	ective 5	20 Mun	icipalities	with integ	grated de	velopment p	lans for sust	ainable inf	rastructur	e develo _l	oment and se	rvice delivery											
Yea	rs target																							
	itegic Obj 7/18 targ		12 Mun	icipalities	with integ	grated de	velopment p	ans for sust	ainable inf	rastructur	e develo _l	oment and se	rvice delivery											
COE	CD: D&P	1 301					325 325 326 682 683 682 682 37 43 32 37																	
	IDP	2 729					682					683					682					682		
G&S	CD: D&P	149			37 43 32 37																			
	IDP	369					122					52					95					100		
Cap		-					-					-					-					-		
Trai	nsfers	-					-					-					-					-		
Ann Targ		Annual Budget	Apr	May	Jun	Budg et R'000	Q1 Target	Jul	Aug	Sep	Budg et R'000	Q2 Target	Oct	Nov	Dec	Budge t R'000	Q3 Target	Jan	Feb	Mar	Budg et R'000	Q4 Target	Location	Respo nsible Person
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					ss plans																			

3.2 SPATIAL PLANNING

Programme		Developmen	t and Plann	ing																			
Sub-Program	nme	Spatial Plann	ning																				
Strategic Ob	jective	To facilitate	and coordin	ate integra	ted planni	ng for sust	ainable infra	structure	developme	nt and	service del	ivery											
Strategic Ob	jective 5	20 Municipa	lities with in	itegrated de	velopmen	t plans for	sustainable	infrastruc	ture develo	pment	and service	e delivery											
Years target																							
Strategic Ob		12 Municipa	lities with in	itegrated de	velopmen	t plans for	sustainable	infrastru	cture develo	pment	and service	e delivery											
2017/18 tar	get																						
COE	4 044					1011 1011 1011 1011 151 147 622 623																	
G&S	1 543				151 147 622 623																		
Capital	150			151 147 622 623 150 - - -																			
Transfers	-					-					-					-					-		
Annual	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budget	Q3	Jan	Feb	Mar	Budget	Q4		Respon
Target	Budget				R'000	Targe					Target				R'000	Targe				R'000	Target	n	sible
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20	123	Develo	Evalua	Provid	33	4	Evaluat	Eval	Provid	30	5	Evaluat	Evalu	Provid	30	6	Evaluat	Evaluat	Provide	30	5	All	Zintl
Municipa		p an	te the	е		Muni	e the	uate	е		Muni	e the	ate	е		Muni	e the	e the	feedback		Munici	20	e
lities		assess	imple	feedba		cipali	implem	the	feedba		cipali	implem	the	feedba		cipali	implem	implem	on		palities	muni	Lush
assessed		ment	menta	ck on		ties	entatio	impl	ck on		ties	entatio	impl	ck on		ties	entatio	entatio	findings		assess	cipali	aba
on the		templat	tion of	finding		asse	n of	eme	finding		asse	n of	eme	finding		asse	n of	n of	and		ed on	ties	
impleme		e to	SDFs	s and		ssed	SDFs in	ntati	s and		ssed	SDFs in	ntati	s and		ssed	SDFs in	SDFs in	recomme		the		
ntation		evaluat	in 2	recom		on	2	on	recom		on	3	on of	recom		on	2	3	ndations		imple		

Programme		Developmen	t and Plann	ing																			
Sub-Program	nme	Spatial Plann	ning																				
Strategic Ob	jective	To facilitate	and coordin	nate integra	ted planni	ng for sust	ainable infra	structure	developme	ent and	service de	livery											
Strategic Ob	jective 5	20 Municipa	lities with in	ntegrated de	velopmen	t plans for	sustainable	infrastru	cture develo	pment	and service	e delivery											
Years target																							
Strategic Ob 2017/18 tai		12 Municipa	lities with in	ntegrated de	evelopmen	t plans for	sustainable	infrastru	cture devel	pment	and service	e 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 Targe t	Jul	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Targe t	Jan	Feb	Mar	Budget R'000	Q4 Target	Locatio n	Respon sible Person
of SDFs		e: - SDF alignm ent to IDP - Develo pment in terms of SDF - Policie s suppor ting SDF • Worksh op assess ment templat e with munici palities • Evaluat e the implem entatio n of SDFs in 2 munici palities using	munici palitie s using the SDF imple menta tion evalua tive templa te (Chief Albert Luthuli and City of Mbom bela)	menda tions to 4 munici palities (Dr JS Morok a, Dipales eng, Chief Albert Luthuli and City of Mbom bela)		the impl eme ntati on of SDFs	municip alities using the SDF implem entatio n evaluati ve templat e (Themb isile Hani and Lekwa)	of SDFs in 3 mun icipa lities usin g the SDF impl eme ntati on eval uati ve tem plat e (Vict or Kha nye, Mkh ond o, Tha ba Chw eu)	menda tions of SDF implem entatio n to 5 munici palities (Them bisile Hani, Lekwa, Victor Khanye , Mkhon do, Thaba Chweu)		the impl eme ntati on of SDFs	munici palities using the SDF implem entatio n (Emala hleni, Msukal igwa and Govan Mbeki)	sDFs in 3 muni cipali ties using the SDF impl eme ntati on (Ema khaz eni, Nkan gala DM and Nko mazi)	menda tions of SDF imple mentat ion to 6 munici palities (Emala hleni, Msukal igwa, Govan Mbeki, Emakh azeni, Nkanga la DM and Nkoma zi)		the impl eme ntati on of SDFs	munici palities using the SDF implem entatio n (Steve Tshwet e and Ehlanz eni)	munici palities using the SDF implem entatio n (Bushb uckridg e, Pixley and Gert Siband e)	of SDF impleme ntation to 5 municipa lities (Steve Tshwete, Ehlanzeni ,Bushbuc kridge, Dr Pixley ka Isaka Seme and Gert Sibande)		mentat ion of SDFs		

Programme		Developmen	t and Plann	ing																			
Sub-Program	nme	Spatial Plann	ning																				
Strategic Ob	jective	To facilitate	and coordin	nate integra	ted planni	ng for sust	tainable infra	structure	developme	ent and	service de	livery											
Strategic Ok Years target	•	20 Municipa	lities with ir	ntegrated de	velopmen	t plans fo	r sustainable	infrastru	cture develo	pment	and service	e delivery											
Strategic Ob 2017/18 ta		12 Municipa	lities with in	ntegrated de	velopmen	t plans for	r sustainable	infrastru	cture devel	pment	and service	e delivery											
COE	4 044					1 011					1 011					1 011					1 011		
G&S	1 543					151					147					622					623	1	
Capital	150					150					-					-					-	1	
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Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Targe t	Jul	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Targe t	Jan	Feb	Mar	Budget R'000	Q4 Target	Locatio n	Respon sible Person
	1 020	the SDF implem entatio n evaluati ve templat e (Dr JS Moroka and Dipales eng) Compile a motivatio nal memora ndum for the inclusion of the Provincial SDF review project in the provincial procure ment plan	Prepar e the Terms of Refere nce for the develo pment of the Provin cial SDF	Finalise the Terms of Refere nce for the develo pment of the Provinc ial SDF	10		Establis hment of the Bid Commit tees (Bid Specific ation and Evaluati on Commit tees	Eval uati on of bids tow ards of the rele vant servi ce prov ider Sub miss ion of eval uati	Finalisi ng the appoin tment of the service provid er	10		Establis hment of the relevan t inter- govern mental structu res Guide the develo pment of Phase 1:Polic y and Vision Directi ves	Guid e the deve lopm ent of Phas e 1:Pol icy and Visio n Direc tives Chap ter	Guide the develo pment of Phase 1:Polic y and Vision Directi ves Chapte r, includi ng stakeh older engage ment	500		Guide the develo pment of Phase: 2 Spatial Challen ges and Opport unities Chapte r	Guide the develo pment of Phase: 2 Spatial Challen ges and Opport unities Chapte r	Guide the develop ment of Phase: 2 Spatial Challeng es and Opportu nities Chapter, including Stakehol der engagem ent	500			

Programme		Developmen	t and Plann	ing																			
Sub-Program		Spatial Plann																					
Strategic Obj		To facilitate																					
Strategic Obj	ective 5	20 Municipal	ities with in	itegrated de	velopmen	t plans for	r sustainable	infrastruc	ture develo	pment	and service	e delivery											
Years target																							
Strategic Obj 2017/18 targ		12 Municipal	ities with in	itegrated de	velopmen	t plans for	r sustainable	infrastruc	ture develo	pment	and service	e delivery											
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G&S																						-	
	1 543					151					147					622					623		
Capital	150					150					-					-					-		
Transfers	-					-		_			-	_		_		-					-		
Annual	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budget	Q3	Jan	Feb	Mar	Budget	Q4	Locatio	Respon
Target	Budget				R'000	Targe t				et R'00	Target				R'000	Targe t				R'000	Target	n	sible Person
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Municipa		Develop	e	e a		Muni	municip	ge	e a		Muni	munici	ge	e a		Muni	munici	munici	a report		Munici	Offic	е
lities		a GIS	munici	report		cipali	ality	mun	report		cipali	pality	muni	report		cipali	pality	palities	setting		palities	е	Lush
supporte		evaluatio	palitie	setting		ties	and	icipa	setting		ties	and	cipali	setting		ties	and	and	out GIS		suppor		aba
d on GIS		n	s and	out GIS		supp	evaluat	lities	out GIS		supp	evaluat	ties	out GIS		supp	evaluat	evaluat	functiona		ted		
		template	evalua	functio		orte	e GIS	and	functio		orte	e GIS	and	functio		orte	e GIS	e GIS	lity,		with		
			te GIS	nality,		d on	functio	eval	nality,		d on	functio	evalu	nality,		d on	functio	functio	recomme		GIS		
		(ii)	functio	recom		GIS	nality	uate	recom		GIS	nality	ate	recom		GIS	nality	nality	ndations				
		Engage	nality	menda			against	GIS	menda			against	GIS	menda			against	against	and				
		municipal	agains	tions			the	func	tions			the	funct	tions			the	the	support				
		ities and	t the	and			templat	tion	and			templa	ional	and			templa	templa	provided.				
		evaluate	templa	suppor			е	ality	suppor			te	ity	suppor			te	te					
		GIS	te.	t			(Themb	agai	t			(Msuka	again	t			(Steve	(Bushb					
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		against	Albert				and	tem	-			leni ,	temp				Ehlanz	Siband					
		the	Luthuli	.			Lekwa)	plat				Nkanga	late				eni)	e and					
		template.						e				la)	(Gov				,	Pixley					
		(Dr JS	, Mbom					(Vict				/	an					Ka					
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		and	20.0,,					Kha					ki,					seme)					
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Programme		Developmen	t and Plann	ing																			
Sub-Program		Spatial Plann																					
Strategic Ob		To facilitate																					
Strategic Ob		20 Municipa	lities with in	ntegrated de	velopmen	nt plans fo	r sustainable	infrastru	cture develo	pment	and service	e delivery											
Years target		42 84	liat ial- t-			l f																	
Strategic Obj 2017/18 tar		12 Municipa	nties with ir	ntegrated de	veiopmen	it plans lo	r sustainable	inirastru	cture develo	pment	and service	e delivery											
COE	4 044					1 011					1 011					1 011					1 011		
G&S	1 543					151					147					622					623	1	
Capital	150					150					_					_					_	1	
Transfers	-	Apr May Jun Budget Q1 Jul Aug Sep Budg Q2 Oct Nov Dec Budget Q3 Jan Feb Mar Budget Q4														1							
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Municipa lities		p a	te the SDF	e feedba		-	SDF	uate the	e feedba		-	SDF	ate the	e feedba		Muni cipali	e the SDF	e the SDF	on			muni	e Lush
		templat	· .	ck on		cipali	_	SDF	ck on		cipali	-	SDF	ck on		ties	-	_			palities	cipali	aba
supporte d with		e to evaluat	compli ance	finding		ties	complia nce to	com	finding		ties	compli ance to	com	finding			compli ance to	compli ance to	findings and		suppor ted	ties	ana
the		evaluat	to	s and		supp orte	SPLUM	plian	s and		supp orte	SPLUM	plian	s and		supp orte	SPLUM	SPLUM	recomme		with	ties	
impleme		SPLUM	SPLUM	recom		d	A of 2	ce to	recom		d	A of 3	ce to	recom		d	A of 2	A of 3	ndations		the		
ntation		A	A of 2	menda		with	municip	SPL	menda		with	munici	SPLU	menda		with	munici	munici	of		imple		
of		implem	munici	tions of		the	alities	UM	tions of		the	palities	MA	tions of		the	palities	palities	SPLUMA		mentat		
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		of SDF	SPLUM	ance to		on of	Α	icipa	ance to		on of	Α	ties	ance to		on of	Α	Α	lities		-		
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]		l and	templa	Dr JS			e	the	(Victor			te	MA	(Emala			te	te	,				
		provinc	te	Morok			(Themb	SPL	Khanye			(Emala	evalu	hleni,			(Steve	(Bushb	Bushbuck				
		ial	(Chief	a,			isile	UM	,			hleni,	ation	Msukal			Tshwet	uckridg	ridge, Dr				
		plannin	Albert	Dipales			Hani	Α	Thembi			Msukal	temp	igwa,			e and	e,	Pixley ka				
		g	Luthuli	eng,			and	eval	sile			igwa	late	Govan			Ehlanz	Pixley	Isaka				
]		policies	and	Chief			Lekwa)	uati	Hani,			and	(Ema	Mbeki,			eni)	and	Seme				
		and	City of	Albert				on	Lekwa			Govan	khaz	Emakh				Gert	and Gert				
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		Α	bela)	and				plat	do and				Nkan	Nkanga				e)					
	<u> </u>	require		City of				е	Thaba			<u> </u>	gala	la DM									

Programme		Developmen	t and Plann	ing																			
Sub-Program	nme	Spatial Plann	ning																				
Strategic Ob	jective	To facilitate																					
Strategic Ob		20 Municipa	lities with in	ntegrated de	velopmen	t plans for	sustainable	infrastru	cture develo	pment	and service	e delivery											
Years target																							
Strategic Ob		12 Municipa	lities with in	ntegrated de	velopmen	it plans for	sustainable	infrastru	cture develo	pment	and service	e delivery											
2017/18 tar																							
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	R'000 Targe t R'000 Targe t R'000 Targe t t R'000 Target t																Locatio n	Respon sible Person			
		ments: Worksh op assess ment templat e with munici palities Evaluat e the SDF complia nce 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 Chw eu)	Chweu)				DM and Nko mazi)	and Nkoma zi)									
	150	Coordina te 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		Developmen	t and Plann	ing																			
Sub-Program	nme	Spatial Plann	ning																				
Strategic Ob	jective	To facilitate	and coordin	ate integrat	ted plannii	ng for sust	tainable infra	structure	developm	ent and	service de	livery											
Strategic Ok Years target	•	20 Municipa	lities with in	ntegrated de	velopmen	t plans fo	r sustainable	infrastru	cture devel	opment	and service	e delivery											
Strategic Ob 2017/18 ta		12 Municipa	lities with in	ntegrated de	velopmen	t plans fo	r sustainable	infrastru	cture devel	opment	and service	e 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 Targe t	Jul	Aug	Sep	Budg et R'00	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Targe t	Jan	Feb	Mar	Budget R'000	Q4 Target	Locatio n	Respon sible Person
		the Provincial Spatial Working Group for the Gert Sibande District	of the Worki ng Group	report on the perfor mance and functio nality of the Workin g Group (ii) Provid e feedba ck to the Workin g Group on the finding s/reco mmen dations in the report			of the Provinci al Spatial Workin g Group for the Nkanga la District	ng of the Wor king Gro up	report on the perfor mance and functio nality of the Workin g Group (ii) Provid e feedba ck to the Workin g Group on the finding s/reco mmen dations in the report			sitting of the Provinc ial Spatial Workin g Group for the Ehlanz eni District	g of the Wor king Grou p	report on the perfor mance and functio nality of the Workin g Group (ii) Provid e feedba ck to the Workin g Group on the finding s/reco mmen dations in the report			sitting of the Provinc ial Spatial Workin g Group for the Gert Siband e District	of the Workin g Group	on the performa nce and functiona lity of the Working Group (ii) Provide feedback to the Working Group on the findings/r ecomme ndations in the report			Nkan gala and Ehla nzen i	

3.3 LAND USE MANAGEMENT

Programme		Developm	ent and Plai	nning																			
Sub-Programm	ie		Managemen																				
Strategic Object	ctive	To facilitat	te and coord	linate integr	rated plan	ning for sust	ainable in	frastructu	re develo	pment a	nd service	delivery											
Strategic Object	ctive 5	20 Munici	palities with	integrated	developme	ent plans for	sustainab	le infrastr	ucture d	evelopme	nt and ser	vice delivery											
Years target																							
Strategic Object		12 Munici	palities with	integrated (developme	ent plans for	sustainab	le infrastr	ucture d	evelopme	nt and ser	vice delivery											
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G&S	3,654	701					1,055					812					1,086						
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Sub-Programm			Managemen																				
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Strategic Object	tive 5	20 Municip	palities with	integrated o	developm	ent plans for	sustainak	ole infrasti	ructure de	evelopme	nt and serv	ice delivery											
Years target																							
Strategic Object 2017/18 target		12 Municip	palities with	integrated o	developm	ent plans for	sustainat	ole infrasti	ructure de	evelopme	nt and serv	ice delivery											
COE	12 700	2951					3 232					3 280					3 237						
G&S	3,654	701					1.055					812					1,086						
Capital	-	-				-																	
Transfers	_	_				_					_					_							
Annual	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budget	Q2	Oct	Nov	Dec	Budget	Q3 Target	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
Target	Budget	Дрі	iviay	Juli	R'000	Target	Jui	Aug	ЗСР	R'000	Target	Ott	1400	Dec	R'000	Q3 Target	Juli	165	IVIAI	R'000	Q4 Talget	Location	le Person
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ies		ance	ance	ance		palities	com	com	com		cipali	ance	com	com		lities	ance	com	com		lities	munici	e
supported		of	of	of		suppor	plian	plian	plian		ties	of	plian	plian		supporte	of	plian	plian		supporte	palities	
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ation of		the	the	the		imple	SPLU	SPLU	SPLU		d in	the	SPLU	SPLU		ntation	the	SPLU	SPLU		ntation		
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Programme		Developm	ent and Plai	nning																			
Sub-Program	me	Land Use I	Managemen	it																			
Strategic Obje	ective	To facilitat	te and coord	linate integ	rated plan	ning for sus	tainable in	frastructu	re develo	pment ar	nd service	delivery											
Strategic Obje	ective 5	20 Munici	palities with	integrated	developm	ent plans fo	r sustainal	ole infrasti	ructure d	evelopme	nt and ser	vice delivery											
Years target																							
Strategic Obje		12 Munici	palities with	integrated	developm	ent plans fo	r sustainal	ole infrast	ructure d	evelopme	nt and ser	vice delivery											
2017/18 targ	et																						
COE	12 700	2951					3 232					3 280					3 237						
G&S	3,654	701					1,055					812					1,086						
Capital	-	-					-					-					-						
Transfers	-	-					-					-					-						
Annual	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budget	Q2	Oct	Nov	Dec	Budget	Q3 Target	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
Target	Budget				R'000	Target				R'000	Target				R'000					R'000			le Person
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3.4 LOCAL ECONOMIC DEVELOPMENT

Programme		Developm	ent and P	lanning																			
Sub-Programme		Local Econ	omic Dev	elopment																			
Strategic Objective		To facilita	te and coo	ordinate i	ntegrated	planning for	sustainab	le infrasti	ructure dev	elopment	and servic	e delivery											
Strategic Objective !	5 Years	20 Munici	palities wi	ith integra	ated devel	opment plan	s for susta	inable in	frastructure	developn	nent and s	ervice deli	very										
target																							
Strategic Objective 2	2017/18	12 Munici	palities wi	ith integra	ated devel	opment plan	s for susta	ainable in	frastructure	developn	nent and s	ervice deli	very										
target												1											
COE	5 221					1 305					1 305					1 305					1 305		
G&S	739					60					298					189					192		
Capital	-																						
Conditional Grant	2,000																						
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	Responsib le Person
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Programme		Developm	nent and P	lanning																			
Sub-Programme		Local Eco	nomic Dev	elopment																			
Strategic Objective		To facilita	te and cod	ordinate i	ntegrated	planning for	sustaina	ble infrast	ructure dev	elopment/	and service	e delivery	'										
Strategic Objective !	5 Years	20 Munici	ipalities w	ith integra	ated deve	lopment plan	s for sust	ainable in	frastructur	e developi	ment and s	ervice del	ivery										
target																							
Strategic Objective 2	2017/18	12 Munici	ipalities w	ith integra	ated deve	lopment plan	s for sust	ainable in	frastructur	e developi	ment and s	ervice del	ivery										
target	F 224					4 005					4.005					4.005							
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	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budget		Oct	Nov	Dec	Budget	Q3 Target	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
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Programme		Developm	ent and P	lanning																			
Sub-Programme		Local Econ	omic Dev	elopment																			
Strategic Objective		To facilita	te and coo	ordinate i	ntegrated	l planning for	r sustainal	le infrast	ructure dev	elopment	and servic	e delivery											
Strategic Objective 5	5 Years	20 Munici	palities wi	ith integra	ated deve	lopment plar	ns for susta	ainable in	frastructure	develop	nent and s	ervice del	ivery										
target																							
Strategic Objective 2	2017/18	12 Munici	palities wi	ith integra	ated deve	lopment plan	ns for susta	ainable in	frastructure	develop	nent and s	ervice del	ivery										
target	F 224					4 205					4 205					4 205					4 205		
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		
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		targete	shee	shee		youth	shee	shee	timeou		d	shee	shee	shee		manage	timeou	shee	shee		manage		
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		munici	time	time		manag	time	time	payme		ugh	time	time	time		project	payme	time	time		project		
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Programme		Developm	nent and P	lanning																			
Sub-Programme		Local Eco	nomic Dev	elopment																			
Strategic Objective		To facilita	te and cod	ordinate i	ntegrated	planning for	sustainab	le infrasti	ructure deve	lopment	and servic	e delivery											
Strategic Objective	5 Years	20 Munici	palities w	ith integra	ated devel	opment plan	s for susta	ainable in	frastructure	developn	nent and s	ervice deli	very										
target																							
Strategic Objective : target	2017/18	12 Munici	palities w	ith integra	ated devel	opment plan	is for susta	ainable in	rastructure	developn	nent and s	ervice deli	very										
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G&S	739					60					298					189					192		
Capital	- 739										- 236					103					192		
Conditional Grant	2,000					500					500					500					500		
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Sub-Programme		Local Econ	omic Dev	elopment																			
Strategic Objective		To facilita	te and coo	rdinate i	ntegrated	planning for	r sustainal	ole infrasti	ructure deve	lopment	and service	e delivery											
Strategic Objective 5	Years	20 Munici	palities wi	th integra	ited devel	opment plar	ns for sust	ainable in	frastructure	develop	nent and s	ervice deli	very										
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G&S	739					60					298					189					192		
Capital	-					-					-					-					-		
Conditional Grant	2,000					500					500					500					500		
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Programme		Developm	nent and P	lanning																			
Sub-Programme		Local Ecor	nomic Dev	elopment																			
Strategic Objective		To facilita	te and coo	ordinate i	ntegrated	planning for	sustainal	ole infrast	ructure dev	elopment	and service	e delivery											
Strategic Objective 5	Years	20 Munici	ipalities wi	ith integra	ted devel	opment plan	s for sust	ainable in	frastructure	develop	ment and s	ervice deli	very										
target																							
Strategic Objective 2	017/18	12 Munici	ipalities wi	ith integra	ited devel	opment plan	s for sust	ainable in	frastructure	develop	ment and s	ervice deli	very										
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3.5 MUNICIPAL INFRASTRUCTURE

Programme		Developm	ent and Plar	ning																			
Sub-Programme		Municipal	Infrastructu	re																			
Strategic Objective	!	To facilita	te and coord	inate integ	rated pl	anning for	sustainab	ole infrastru	ture dev	elopme	nt and ser	vice delivery											
Strategic Objective	5 Years	20 Munici	palities with	integrated	develop	ment plan	s for sust	ainable infra	structure	develo	pment an	d service deli	very										
target																							
Strategic Objective	2017/18	12 Munici	palities with	integrated	develop	ment plan	s for sust	ainable infra	structure	e develo	pment an	d service deli	ivery										
target																							
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	Apr	May	Jun	Budg	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budget	Q4	Location	Responsib
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municipalities		Coordi	Coordi	Coordi		PMU	Coor	Coordi	(Coo		PMU	Coordi	Coor	Coordinate		in	Coordi	Coor	Coord		PMU	local	Mapha
evaluated on		nate	nate	nate		s in	dinat	nate	rdina		s in	nate	dinat	submission		municipa	nate	dinat	inate		s in	Munici	nga
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		reports	reports	reports		d on	perf	reports	perf		d on	reports	perf	e monthly			reports	perf	rman		d on		
		(ii)	(ii)	(ii)		MIG	orma	(ii)	orma		MIG	(ii)	orma	municipal			(ii)	orma	ce		MIG		
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Programme		Developn	nent and Pla	nning																			
Sub-Programme		Municipa	l Infrastructu	ire																			
Strategic Objective		To facilita	te and coord	linate integ	grated pl	anning for	sustaina	ble infrastru	cture dev	elopme	nt and ser	vice delivery	1										
Strategic Objective	5 Years	20 Munic	ipalities with	integrated	develop	ment plar	s for sust	ainable infra	structure	develo	pment an	d service del	ivery										
target																							
Strategic Objective	2017/18	12 Munic	ipalities with	integrated	develop	ment plan	s for sust	ainable infra	structure	e develo	pment an	d service del	ivery										
target																							
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	Apr	May	Jun	Budg	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budget	Q4	Location	Responsib
	Budget				et R'00	Targe t				et R'00	Target				et R'00 0					R'000	Targe t		le Person
		consoli dated report to DCOG	consoli dated report to DCOG (iv) Coordi nate submis sion of implem entatio n / Procur ement plans (v) Coordi nate submis sion of PMU	the consoli dated report to DCOG (iv) Assess the PMUs perfor mance and compil e PMU approv al letters			perf orma nce repo rts (iii) Sub mit the cons olida ted repo rt to DCO G	consoli dated report to DCOG	perf orma nce repo rts (iii) Sub mit the cons olida ted Repo rt to DCO G (vi) Asse ss the PMU s			consoli dated report to DCOG	perf orma nce repo rts (iii) Sub mit the cons olida ted repo rt to DCO G	ce reports			consoli dated report to DCOG	perf orma nce repo rts (iii) Sub mit the cons olida ted repo rt to DCO G	repor ts (iii) submi t the conso lidate repor t to DCOG (iv) Evalu ate PMUs perfo rman ce and comp ile perfo rman				
			Busine ss Plans for 2017/1 8 FY						perf orma nce and com pile perf orma nce repo rts										ce repor ts				

Programme		Developm	ent and Pla	nning																			
Sub-Programme		Municipal	Infrastructu	ıre																			
Strategic Objective		To facilita	te and coord	dinate integ	rated pla	anning for	sustainab	le infrastru	cture dev	elopme	nt and ser	vice delivery	1										
Strategic Objective	5 Years	20 Munici	palities with	integrated	develop	ment plan	s for susta	inable infra	structure	develo	pment and	d service del	ivery										
target																							
Strategic Objective	2017/18	12 Munici	palities with	integrated	develop	ment plan	s for susta	ainable infra	structur	e develo	pment and	d service del	ivery										
target																							
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	Apr	May	Jun	Budg	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budget	Q4	Location	Responsib
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monitored on		submis	approv	implem		cipali	muni	approv	MIG		cipali	assist	the	to		lities	ss on	MIG			cipali	Munici	nga
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n of MIG		Techni	SS	MIG		tore	whic	SS	Quar		tore	munici	on	approved		impleme	entatio	Quar			tore		
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						cts	alloc	allocati	local		cts	ation	impl	year				local			cts		
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Programme		Developm	ent and Pla	nning																			
Sub-Programme		Municipal	Infrastructu	ire																			
Strategic Objective		To facilita	te and coord	linate integ	rated pl	anning for	sustainal	ole infrastru	cture dev	elopme	nt and ser	vice delivery											
Strategic Objective	5 Years	20 Munici	palities with	integrated	develop	ment plar	s for sust	ainable infra	structure	develo	pment and	d service del	ivery										
target																							
Strategic Objective	2017/18	12 Munici	palities with	integrated	develop	ment plan	s for sust	ainable infra	structure	e develo	pment and	d service del	ivery										
target		1 169 1 169 1 169 1 169 1 169																					
COE	4 676																						
G&S	332	84 83 83 82																					
Capital	-																						
Transfers	6 200	1550 1550 1550																	1 550				
Annual Target	Annual	Apr	May	Jun	Budg	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budget	Q4	Location	Responsib
	Budget				et	Targe				et	Target				et					R'000	Targe		le Person
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Municipalities		Consoli	Assist	Assess	70		Conv	Assess	Verif	70	Muni	Assess	ene	Conduct	70		Conven	Cond	Verify		Muni	local	Ngwen
monitored on		date	LMs on	the			ene	ment	y the		cipali	ment	Provi	analysis of			е	uct	the		cipali	Munici	yama
households		bulk	the	perfor			Provi	of	num		ties	of	ncial	smart			Provinc	analy	numb		ties	palities	
with access to		and	compil	mance			ncial	munici	ber		moni	meteri	Ener	metering			ial	sis of	er of		moni	in the	
electricity		reticula	ation	on the			Ener	pal	of		tore	ng for	gy	impact in			Energy	smar	house		tore	Provinc	
•		tion	of	implem			gy	annual	hous		d on	bulk	Foru	relation to			Forum	t	holds		d on	e	
		electric	busine	entatio			Foru	deliver	ehol		hous	electric	m to	ESKOM			to	mete	with		hous	_	
		ity	SS	n of			m to	v	ds		ehol	ity in	verif	debt			verify	ring	acces		ehol		
		project	plans	smart			verif	perfor	with		ds	Emakh	y				progre	impa	s to		ds		
		from	to	meteri			У	mance	acce		with	azeni	prog	(ii)Assess			ss on	ct in	electr		with		
		munici	secure	ng			prog		ss to		acce	and	ress	the			implem	relati	icity		acce		
		palities	DoE	contrac			ress		Elect		ss to	Thaba	on	performan			entatio	on to	,		ss to		
		into	fundin	ts			on		ricity		elect	Chweu	impl	ce on the			n of	ESKO	ii)		elect		
		Provinc	g	(ii)			impl		licity		ricity	LM	eme	implement			electric	M	Asses		ricity		
		ial	Conven	Conduc			eme		(ii)		licity	-141	ntati	ation of			ity	debt	s the		licity		
		project	e	t			ntati		Asse				on of	smart			project	uebt	perfo				
		list	Provinc	analysi			on of						elect	metering			s at		rman				
				analysi					SS the					_									
		(ii)	ial	s of			elect		the				ricity	contracts			Nkanga		ce on				
		Verify	Energy	smart			ricity		perf				proje				la DM		the				
		the	Forum	meteri			proje		orma				cts in	1			, <u>,</u>		imple				
		imple	to	ng			cts		nce				Ehla				(iii)		ment				1

Programme		Developm	nent and Plai	nning																			
Sub-Programme			l Infrastructu																				
Strategic Objectiv	'e	To facilita	te and coord	linate integ	rated pl	anning for	r sustaina	ble infrastru	cture dev	elopme	nt and ser	vice delivery	/										
Strategic Objectiv	e 5 Years	20 Munici	ipalities with	integrated	develop	ment plar	ns for sust	tainable infra	astructure	develo	pment an	d service del	livery										
target																							
Strategic Objectiv	e 2017/18	12 Munici	ipalities with	integrated	develop	ment plar	ns for sust	tainable infra	astructure	develo	pment an	d service del	livery										
target							•																
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	Apr	May	Jun	Budg	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budget	Q4	Location	Responsib
	Budget				et	Targe				et	Target				et					R'000	Targe		le Person
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		resolut	implem	n to			DM		eme								munici		meter				
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		ng in	ity						1 -								deliver						
		the 10	project						mete								У						
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Programme	Develop	ment and Pla	nning																			
Sub-Programme	Municip	al Infrastructu	ıre																			
Strategic Objective	To facilit	ate and coord	dinate integ	rated pla	anning for	sustainab	ole infrastruc	ture dev	elopme	nt and ser	vice delivery											
Strategic Objective 5 Years	20 Muni	cipalities with	integrated	develop	ment plan	s for susta	ainable infra	structure	develo	pment and	d service del	ivery										
target																						
Strategic Objective 2017/18	12 Muni	cipalities with	integrated	develop	ment plan	s for susta	ainable infra	structure	develo	pment and	d service del	ivery										
target	_				4.450					4.460					4.460					4.460		
COE 4 676					1 169					1 169					1 169					1 169	-	
G&S 332					84					83					83					82	-	
Capital -					-					<u> </u>					-							
Transfers 6 200		_			1 550		•			1 550		•			1 550					1 550		
Annual Target Annual Budget	Apr	May	Jun	Budg et R'00 0	Q1 Targe t	Jul	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budg et R'00 0	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Targe t	Location	Responsib le Person
	eng)																					
Municipalities monitored on households with access to refuse removal	Validation of project lists in LMs toward s achieving the set target	nate submis sion of Busine	Conduc t site visit to solid Dispos al sites to monito r compli ance	-	-	Cond uct site visits to moni tor prog ress on proje ct impl eme ntati on	Coordinate Provincial Waste Manag ement Forum to assess the implem entatio n of waste plans (IWMP s) of munici palities	Verify the number of hous eholds with accesto refus e removal	13	Muni cipali ties moni tore d on hous ehol ds with acce ss to refus e rem oval	Conduct site visits to monito r progre ss on project implem entation	Coor dinat e and cond uct awar enes s cam paig n on Wast e Man age ment at Emal ahle ni Muni cipali ty	Conduct site visit to solid Disposal sites to monitor complianc e	-	-	Conduct site visits to monito r progress on project implem entation	Coor dinat e Provi ncial Wast e Man age ment Foru m to asses s the impl eme ntati on of wast e plans (IW MPs) of muni cipali ties	Coord inate submi ssion of progress repor ts on house holds with acces s to refus e remo val.	12	17 Muni cipali ties moni tore d on hous ehol ds with acce ss to refus e rem oval	All 17 local Munici palities in the Provinc e	Mr WF Ngwen yama

Sub-Programme Municipal Infrastructure Strategic Objective S	Programme		Develop	ment and Pla	nning																			
Strategic Objective Variant Interest	Sub-Programme																							
Strategic Objective 201718 Linguist Ling	Strategic Objective		To facilit	ate and coor	dinate inte	grated p	lanning for	r sustainal	ble infrastru	cture dev	elopme	nt and ser	vice delivery	у										
Strategy Collycate 2017/18 2 Municipalities with integrated development plans for sustainable infrastructure development and service defiliency in the programmes 1169		5 Years	20 Munio	cipalities with	n integrated	d develo	oment plan	ns for sust	ainable infra	structure	develo	pment an	d service de	livery										
Copy A Copy A	Strategic Objective	2017/18	12 Munio	cipalities with	n integrated	d develo	oment plar	ns for sust	ainable infra	structure	e develo	pment an	d service de	livery										
Annual Target Section																								
Transfers 6 200 Annual Target 8 Annual Target		4 676										1 169										1 169		
Annual Target An		332					84					83					83					82		
Annual Target Annual Pudget Annual		-										-					-					-		
Province programmes Substitute Substitu																								
To Municipalities supported with surprogrammes 2	Annual Target		Apr	May	Jun	et	Targe	Jul	Aug	Sep	et		Oct	Nov	Dec	et R'00	Q3 Target	Jan	Feb	Mar		Targe	Location	Responsib le Person
	Municipalities supported with service delivery	2	-	-	-	-	-	er plans for servi ce deliv ery prog ram mes from relev ant stake hold	deliver y report on waste remov al Gather plans for service deliver y progra mmes from relevan t stakeh	olida te the plans and deve lop a Provi ncial Capit al Inves tmen t	1	Muni cipali ties moni tore d on the impl eme ntati on of basic servi ce	-	-	-		-	term deliver y report on waste remov al Coordi nate submis sion of progre ss reports on service deliver y progra	dinat e sub missi on of prog ress repo rts on servi ce deliv ery prog ram	with acces s to refus e remo val Cons olidat e the repor ts and repor t progr ess on servic e delive ry progr amm	1	Muni cipali ties moni tore d on the impl eme ntati on of basic servi ce	local Munici palities in the Provinc	Mapha nga

Programme		Developm	ent and Plai	ning																			
Sub-Programme		_	Infrastructu																				
Strategic Objective		To facilita	te and coord	linate integ	rated pl	anning for	sustainal	ole infrastru	ture dev	elopme	nt and ser	vice delivery											
Strategic Objective	5 Years	20 Munici	palities with	integrated	develop	ment plan	s for sust	ainable infra	structure	develo	pment and	d service del	ivery										
target																							
Strategic Objective	2017/18	12 Munici	palities with	integrated	ted development plans for sustainable infrastructure development ar								ivery										
target	•																•						
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	Apr	May	Jun	Budg	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budget	Q4	Location	Responsib
	Budget				et	Targe				et	Target				et					R'000	Targe		le Person
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Municipalities		_		e		Muni	ct				Muni	indigen	ate	status quo		Municipa	indigen	ate			Muni	local	
supported to		t	policies	status		cipali	indig	policies	statu		cipali	t	the	report on		lities	τ	the	status		cipali	munici	0
implement		policies	and	quo		ties	ent	and	S		ties	policies	polici	indigent		supporte	policies	polici	quo		ties	palities	
indigent		and &	registe	report		supp	polici	registe	quo		supp	and &	es	household		d to	and &	es	repor		supp		
		registe	rs for	on			es	rs for	repo			registe	and	s accessing			registe	and	t on				
policies (FBS)		rs for	City of	indigen		orte	and	Chief	rt on		orte	rs for	regis	Free Basic		impleme	rs for	regis	indige		orte		
		4WSA'	Mbom	t		d to	&	Albert	indig		d to	4WSA's	ters	Services		nt	5WSA's	ters	nt		d to		
		s (City	bela,	househ		lami	regis	Luthuli,	ent		impl	(Lekwa	for	registers		indigent	(Emala	for	house		impl		
		of	Bushbu	olds		eme	ters	Msukal	hous		eme	l .	Lekw			policies	hleni,	Emal	holds		eme		
		Mbom	ckridge	accessi			for 4	igwa,	ehol			Dipales	a,			l -	Steve	ahle	acces				
		bela,	o.u.rage	ng Free		nt	WSA'	Mkhon	ds		nt	eng,	Dipal			(FBS)	Tshwet	ni,	sing		nt		
		Bushbu	, Nkoma	Basic		indig	S	do, and	acce		indig	Govan	esen					Stev	Free		indig		
						ent	(Chie		1		ent	Mbeki					e, Emakh		Basic		ent		
		ckridge	zi and	Service		polic	(Cille	Dr	ssing		polic		g,					e			polic		
		,	Thaba	S			T	Pixley	Free			and	Gova				azeni,	Tshw	Servic				
		Nkoma	Chweu			ies	Alber	Ка	Basic		ies	Victor	n				Dr JS	ete,	es		ies		
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							Msu						Victo				sile	Dr JS					
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Programme		Develop	ment and Pla	nning																			
Sub-Programme		Municipa	al Infrastructi	ıre																			
Strategic Objective		To facilit	ate and coor	dinate integ	rated pl	anning for	sustaina	ble infrastru	cture dev	elopme	nt and ser	vice delivery											
Strategic Objective	5 Years	20 Munio	cipalities with	n integrated	develop	ment plar	s for sus	tainable infra	structure	develo	pment and	d service del	ivery										
target																							
Strategic Objective	2017/18	12 Munio	cipalities with	n integrated	develop	ment plar	s for sus	tainable infra	structure	develo	pment and	d service del	ivery										
target																							
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	Budg et R'00 0	Q1 Targe t	Jul	Aug	Sep		Q2 Target	Oct	Nov		Budg et R'00 0	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Targe t	Location	Responsib le Person
				4 WSA's s to update the indigen t registe rs					the 4 WSA' s s to upda te the indig ent regis ters					WSA's s to update the indigent					the 5 WSA' s s to updat e the indige nt regist ers			munici palities	0

3.6 WATER SERVICES

Programme		Developm	ent and Plan	nning																			
Sub-Programme		Water Ser	vices																				
Strategic Objective		To facilita	te and coord	linate integra	ted plan	ning for su	stainable in	frastructur	e develop	oment a	and service o	lelivery											
Strategic Objective	5 Years	20 Munici	palities with	integrated de	velopme	ent plans f	or sustainab	le infrastr	ucture de	velopm	ent and serv	ice deliver	у										
target																							
Strategic Objective	2017/18	12 Munici	palities with	integrated de	velopme	ent plans f	or sustainab	le infrastr	ucture de	velopm	ent and serv	ice deliver	у										
target																							
COE	647					162					162					162					161		
G&S	148					37					37					37					37		
Capital	-					-					-					-					-		
Transfers	-					-					-					-					-		
Annual Target	Annu	Apr	May	Jun	Budg	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budg	Q3	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsible
	al				et	Target				et	Target				et	Target				R'000			Person
	Budg				R'00					R'00					R'00								
	et				0					0					0								
17	30	Apprais	Consoli	Conduct	8	-	Collate	Coor	Verif	8	17	Cond	Condu	-	8	-	Coordi	Coor	Identify	6	17	All 17	Mr F
Municipalities		al of	date	site visit			Bulk	dinat	y the		Munici	uct	ct site				nate	dinat	water		Municipa	local	Khumalo
monitored on		busine	the	to			water	е	num		palitie	site	visit to				submis	е	projects		lities	munici	
households		SS	water	monitor			Infrast	subm	ber		S	visit	verify				sion of	sub	which		monitore	palities	
with access to		plans	project	the			ructur	ission	of		monit	to	the				progre	missi	are at		d on		

Programme		Developm	ent and Plar	nning																			
Sub-Programme		Water Ser	vices																				
Strategic Objective		To facilita	te and coord	linate integra	ted plan	ning for su	stainable in	frastructur	re develo	pment	and service	delivery											
Strategic Objective 5	Years	20 Munici	palities with	integrated de	velopm	ent plans f	or sustainab	le infrastr	ucture de	evelopm	nent and serv	vice delive	ry										
target																							
Strategic Objective 2	2017/18	12 Munici	palities with	integrated de	velopm	ent plans f	or sustainab	le infrastr	ucture de	evelopm	nent and serv	vice delive	ry										
target COE	647					162					162	1				162					161		
G&S	148					37					37										37	-	
																37					3/	4	
Capital	-					-					-											-	
Transfers	- Annu	A	May	Live	Duda	-	Jul	Aug	Com	Duda	Q2	Oct	Nov	Dee	Duda	Q3	lon	Fob	Mar	Dudget	O4 Toward	Location	Dosnovsible
Annual Target	al Budg et	Apr	May	Jun	Budg et R'00 0	Q1 Target	Jui	Aug	Sep	Budg et R'00 0	Target	Oct	NOV	Dec	Budg et R'00 0	Target	Jan	Feb	iviar	Budget R'000	Q4 Target	Location	Responsible Person
water		for water related infrastr ucture Coordi nate the submis sion of water project s from various fundin g source s	s from munici palities into a Provinc ial list	impleme ntation of bulk water projects to align with national and provincial impleme ntation benchma rks in Bushbuck ridge, Dipalese ng and Emalahle ni			e Plans from munici palitie s and compil e a Provin cial water Bulk infrast ructur e report	of progress reports on imple ment ation of water proje cts Asses sment of municipal annual delivery performance	hous ehol ds with and with out acce ss to wate r in all 17 local muni cipali ties		ored on house holds with access to water	verify the imple ment ation of bulk water proje cts in Them bisile Hani and City of Mbo mbel a	imple menta tion of bulk water projec ts in Dr Pixley Ka IsakaS eme	-		-	Assess ment of munici pal mid-term deliver y perfor mance	on of prog ress repo rts on impl eme ntati on of wate r proje cts	100% comple tion and verify the number of househ olds with access to water in all 17 local municip alities		househol ds with access to water	All 17 local munici palities	Mr F Khumalo

Programme		Developm	ent and Pla	nning																			
Sub-Programme		Water Ser	vices																				
Strategic Objective		To facilita	te and coord	dinate integra	ted plar	ning for su	stainable in	frastructu	re develo	pment	and service o	delivery											
Strategic Objective	5 Years	20 Munici	palities with	integrated de	velopm	ent plans f	or sustainab	le infrastr	ucture de	velopn	nent and serv	ice delive	ry										
target																							
Strategic Objective	2017/18	12 Munici	palities with	integrated de	velopm	ent plans f	or sustainab	le infrastr	ucture de	velopn	nent and serv	ice delive	ry										
target																							
COE	647					162					162					162					161		
G&S	148					37					37					37					37		
Capital	-					-					-					-					-		
Transfers	-					-					-					-					-		
Annual Target	Annu	Apr	May	Jun	Budg	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budg	Q3	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsible
	al Budg et				et R'00 0	Target				et R'00 0	Target				et R'00 0	Target				R'000			Person
17	30	Collate	Consoli	Conduct	8	-	Collate	Cond	Verif	8	17	Cond	Condu	Cond	8	-	Conduc	Cond	Identify	6	17	All 3	Mr F
Municipalities		sanitati	date	site visits			Bulk	uct	y the		Munici	uct	ct site	uct			t site	uct	sanitati		Municipa	District	Khumalo
monitored on		on	the	to verify			sanitat	site	num		palitie	site	visits	site			visits	site	on		lities	s	
households		project	project	progress			ion	visit	ber		s	visit	to	visits			to	visits	projects		monitore		
with access to		s list of	s into a	on the			Infrast	to	of		monit	to	verify	to			verify	to	which		d on		
sanitation		various	Provinc	impleme			ructur	verify	hous		ored	verify	progre	verify			progre	verif	are at		househol		
		fundin	ial list	ntation			e Plans	progr	ehol		on	the	ss on	progr			ss on	у	100%		ds with		
		g		of			from	ess	ds		house	imple	the	ess			the	prog	comple		access to		
		source		sanitatio			munici	on	with		holds	ment	imple	on			imple	ress	tion		sanitatio		
		s from		n			palitie	the	acce		with	ation	menta	the			mentat	on	verify		n		
		munici		projects			s and	imple	ss to		access	of	tion of	imple			ion of	the	the		1		
		palities		at Dr JS			compil	ment	sanit		to	sanit	sanitat	ment			sanitati	impl	number				
		panties		Moroka			e a	ation	ation		sanitat	ation	ion	ation			on	eme	of				
				l			Bulk	of	from		ion	proje	projec	of			project	ntati	househ				
							sanitat	sanit	all 17		10	cts	ts at	sanit			s at	on of	olds				
							ion	ation	local			013	Mkho	ation			Chief	sanit	with				
							Infrast	proje	muni				ndoan	proje			Albert	ation	access				
							ructur	cts at	cipali				d	cts at			Luthuli	proje	to				
							e	Nko	ties				Lekwa	Msuk			Lutiiuii	cts at	sanitati				
							report	mazi	tics				LCKWU	aligw				Bush	on from				
							Тероге	IIIGZI						a				buck	all 17				
														a				ridge	local				
																		Huge	municip				
																			alities				
		Candus	Identif		-			A c c c c		-		Collet	_		-		Assass	_	Advise	_		All 3	Mr F
		Conduc		_		-	_	Asses	-			Collat	-	_		-	Assess	-				District	Khumalo
		t site	y short					smen				e					ment of		municip				Kiluillal0
		visits	and					t of		1		progr					_		alities			S	
		to Emploh	long					muni		1		ess					munici		on				
		Emalah	term					cipal		1		repor					pal		alternat				
		leni	interve					annu				t on					mid-		ive				
		and	ntion					al				the					term		sanitati				
		Dipales	measur					deliv				imple					deliver		on				
		eng to	es					ery	<u> </u>	1		ment					У		facilitie				

Programme		Developm	ent and Plar	nning																			
Sub-Programme		Water Ser	vices																				
Strategic Objective		To facilita	te and coord	linate integra	ted plan	ning for su	stainable in	frastructur	re develo	pment a	and service o	delivery											
Strategic Objective target	5 Years	20 Munici	palities with	integrated de	evelopm	ent plans f	or sustainab	ole infrastr	ucture de	velopm	ent and serv	vice delive	Ŋ										
Strategic Objective target	2017/18	12 Munici	palities with	s with integrated development plans for sustainable infrastructure development and service delivery																			
COE	647			162 162 162 161																			
G&S	148			37 37 37 37 37 37																			
Capital	-					-					-					-					-		
Transfers	-					-					-					-					-		
Annual Target	Annu al Budg et	Apr	May	Jun	Budg et R'00 0	Q1 Target	Jul	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budg et R'00 0	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
6 Municipalities monitored on the implementatio n of War on Leaks programme	28	verify the implem entatio n of sanitati on bulk project s Identif y and Quantif y the numbe r of Munici palities implem enting the "war- on- leaks "progr amme	aimed at addres sing sanitati on backlo gs Advise Munici palities to addres s unauth orised water connec tions	Compile Provincial status quo report on municipal ities impleme nting the "war-on- leaks" program me	7	1 Muni cipali ty moni tored on the imple ment ation of War on Leaks progr amm e	Condu ct visits to verify the imple menta tion of war on leaks Themb isile Hani	Cond uct visits to verify the imple ment ation of war on leaks at Dr. J.S Moro ka	Verif y the num ber of empl oym ent oppo rtuni ties creat ed thro ugh the war on leaks prog ram me	7	2 Munici palitie s monit ored on the imple menta tion of War on Leaks progra mme	ation of sanit ation proje cts Cond uct visits to verify the imple ment ation of war on leaks at Emak haze ni	Coordi nate submis sion of progre ss report on the imple menta tion of the "war- on- leaks" progra mme	Comp ile progr ess repor t on the imple ment ation of the "war- on- leaks" progr amm e	7	1 Munici pality monit ored on the imple menta tion of War on Leaks progra mme	Conduc t visits to verify the imple mentat ion of war on leaks in Nkoma zi and Bushbu ckridge	Coor dinat e sub missi on of prog ress repo rt on the impl eme ntati on of the "war -on-leaks "pro gram me	Compil e progres s report on the implem entatio n of the "war-on-leaks" programme	7	2 Municipa lities monitore d on the impleme ntation of War on Leaks program me	Thembi sile Hani, Dr. J.S Morok a, Dr. Pixley ka Isaka Seme	Mr F Khumalo

Programme		Developm	ent and Plar	nning																			
Sub-Programme		Water Ser																					
Strategic Objective				linate integra																			
Strategic Objective	5 Years	20 Munici	palities with	integrated de	velopme	ent plans f	or sustainab	le infrastr	ucture de	velopm	ent and serv	ice delive	ry										
target	2217/12																						
Strategic Objective target	2017/18	12 Munici	palities with	integrated de	velopme	ent plans f	or sustainab	ole infrastr	ucture de	velopm	ent and serv	rice delive	ry										
COE	647					162					162					162					161		
G&S	148					37					37					37					37		
Capital	140					- 37					- 3/					- 3/					3/	+	
Transfers	-																					-	
	Annu	Anr	May	lun	Duda	-	Jul	Aug	Son	Duda	- h2	Oct	Nov	Doc	Buda	-	Jan	Ech	Mar	Pudget	O4 Target	Location	Posnonsible
Annual Target	al Budg et	Apr	May	Jun	Budg et R'00 0	Q1 Target	Jui	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	NOV	Dec	Budg et R'00 0	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
			Conduct visits to verify the imple mentation of war on leaks project s at City of Mbom bela						-					Verify the numb er of empl oyme nt oppo rtunit ies maint ained throu gh the war on leaks progr amm e				-	Verify the number of employ ment opport unities maintai ned through the war on leaks progra mme				
17 Municipalities monitored on the status of WTW	30	Conduct site visits to assess the functionality of WTWs in 3 munici	Conduct site visits to assess the functionality of WTWs in 3 munici	(i)Conduc t site visits to assess the functiona lity of WTWs in 1 municipal ity (Mkhond	8	7 Muni cipali ties moni tored on the statu s of WTW	Complete a Potable Water assess ment questionnair e with the Person	Facilit ate traini ng sessi on for Muni cipali ties for the	Provi de feed back on the impr ove ment meas ures to	8	6 Munici palitie s monit ored on the status of WTW	Cond uct site visit to verify the functi onalit y of muni cipal	Coordi nate the availa bility of WSP in Victor Khany e, Nkom azi,	Plan for provi ncial symp osiu m for all the requi reme nts to	8	4 Munici palitie s monit ored on the status of WTW	Coordi nate Sympo sium for action plan for all the require ments to	Com pile repo rt on Sym posi um for actio n plan for	-	6	-	All 17 Munici palities	Mr F Khumalo

Programme		Developm	ent and Pla	nning																			
Sub-Programme		Water Ser	vices																				
Strategic Objective		To facilita	te and coord	dinate integra	ted plan	ning for su	stainable in	frastructu	re develo	pment	and service	delivery											
Strategic Objective	5 Years	20 Munici	palities with	integrated de	velopm	ent plans f	or sustainab	le infrastr	ucture de	velopm	nent and serv	ice delive	'y										
target																							
Strategic Objective	2017/18	12 Munici	palities with	integrated de	velopm	ent plans f	or sustainab	le infrastr	ucture de	velopn	nent and serv	ice delive	ry										
target																						1	
COE	647					162					162					162					161		
G&S	148					37					37					37					37		
Capital	-					-					-					-					-		
Transfers	-					-					-										-		
Annual Target	Annu al Budg et	Apr	May	Jun	Budg et R'00	Q1 Target	Jul	Aug	Sep	Budg et R'00	Q2 Target	Oct	Nov	Dec	Budg et R'00 0	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		palities (Dipale seng, Lekwa and Msukal igwa)	palities (Chief Albert Luthuli, Dr Pixley ka Isaka Seme, Govan Mbeki)	o) (ii)Verify the availabilit y of Water Safety Plan (WSP) in Dipalese ng, Lekwa, Msukalig wa, Mkhondo , Chief Albert Luthuli, Dr Pixley ka Isaka Seme and Govan Mbeki			nel operat ing the Water Treat ment Works (WTW s) to verify their techni cal capabi lity on operat ing the WTWs in 6 munici palitie s (Steve Tshwe te, City of Mbom bela, Thaba Chweu, Dr J.S morok a,	uploa ding of infor matio n on the Blue Drop Syste m	addr ess Blue Drop com plian ce in Stev e Tshw ete, City of Mbo mbel a Thab a Chw eu,D r J.S mor oka, The mbisi le Hani and Ema khaz eni			wTW and repor t on techn ical capa bility to opera te the work s in 4 muni cipali ties (Victo r Khan ye, Nko mazi, Bush buckr idge and Emal ahlen i)	Bushb uckrid ge and Emala hleni	of Blue Drop comp liance			Blue Drop compli ance	all the requi reme nts to Blue Drop com plian ce					

Programme		Developm	ent and Plar	nning																			
Sub-Programme		Water Ser	vices																				
Strategic Objective		To facilita	te and coord	linate integrat	ed plan	ning for su	stainable in	frastructui	re develo	pment	and service o	lelivery											
Strategic Objective 5	Years	20 Munici	palities with	integrated de	velopme	ent plans f	or sustainab	le infrastr	ucture de	velopm	ent and serv	ice delive	ry										
target																							
Strategic Objective 2	017/18	12 Munici	palities with	integrated de	velopme	ent plans f	or sustainab	le infrastr	ucture de	velopm	nent and serv	ice delive	ry										
target																							
COE	647					162					162					162					161		
G&S	148					37					37					37					37		
Capital	-					-					-					-					-		
Transfers	-					-										-				_	-		
Annual Target	Annu al Budg et	Apr	May	Jun	Budg et R'00 0	Q1 Target	Jul	Aug	Sep	Budg et R'00	Q2 Target	Oct	Nov	Dec	Budg et R'00 0	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsible Person
		-	Provid e feedba ck on the improv ement measur es to addres s Green Drop compli ance in Dipales eng, Lekwa and Msukal igwa munici palities	Provide feedback on the improve ment measures to address Green Drop complian ce in Chief Albert Luthuli, Dr Pixley ka Isaka Seme, Mkhondo and Govan Mbeki Municipa lities			Themb isile Hani and Emakh azeni)	Identi fy the numb er of proje cts imple ment ed for upgra ding and refur bish ment of WTW s	Provi de feed back on the impr ove ment meas ures to addr ess Blue Drop com plian ce in Stev e Tshw ete, City of Mbo mbel			-	Provid e feedba ck on the impro vemen t measu res to addres s Blue Drop compli ance in Victor Khany e, Nkom azi, Bushb uckrid ge and Emala hleni munici	-	-	-	-	-	-	-	-	All 17 Munici palities	Mr F Khumalo

Programme		Developm	ent and Plar	ining																			
Sub-Programme		Water Ser																					
Strategic Objective				inate integra																			
Strategic Objective	5 Years	20 Munici	palities with	integrated de	velopme	ent plans f	or sustainab	le infrastru	ucture de	velopm	ent and serv	ice deliver	У										
target	2017/10	42.84						I - 1 - 6 4															
Strategic Objective target	2017/18	12 Munici	palities with	integrated de	veiopme	ent plans to	or sustainab	ie intrastri	acture de	veiopm	ent and serv	ice deliver	У										
COE	647					162					162					162					161		
G&S	148					37					37					37					37	-	
Capital	146																				37	-	
Transfers	-																						
Annual Target	Annu	Apr	May	Jun	Ruda		Jul	Δυσ	Son	Ruda	Q2	Oct	Nov	Dec	Ruda	Q3	Jan	Feb	Mar	Rudget	O/ Target	Location	Responsible
Annual Target	al Budg et	Арг	iviay	Jun	Budg et R'00 0	Q1 Target	Jui	Aug	Sep	Budg et R'00 0	Target	oct	NOV	Dec	Budg et R'00 0	Target	Jan	reb	War	Budget R'000	Q4 Target	Location	Person
									a, Thab a Chw eu,D r J.S mor oka, The mbisi le Hani and Ema khaz eni muni cipali ties				palitie s										
17 Municipalities monitored on the status of WWTW	30	Conduct site visits to assess the functionality of WWT Ws in 3 munici	Conduct site visits to assess the functionality of WWT Ws in 3 munici	(i)Conduc t site visits to assess the functiona lity of WWTWs in 1 municipal ity (Mkhond o)	8	7 Muni cipali ties moni tored on the statu s of WWT W	Complete a Potable Water assess ment questionnair e with the Person nel	Facilit ate traini ng sessi on for Muni cipali ties for the uploa	Provi de feed back on the impr ove ment meas ures to addr	8	6 Munici palitie s monit ored on the status of WWT W	Cond uct site visit to verify the functi onalit y of muni cipal WWT	Coordi nate the availa bility of WWR AP in Victor Khany e, Nkom azi,	Plan for provi ncial symp osiu m for all the requi reme nts to of	8	4 Munici palitie s monit ored on the status of WWT	Coordi nate Sympo sium for action plan for all the require ments to Green	Com pile repo rt on Sym posi um for actio n plan for all	-	6	-	All 17 Munici palities	Mr F Khumalo

Programme		Developn	nent and Pla	nning																			
Sub-Programme		Water Sei	rvices																				
Strategic Objective	е	To facilita	te and coord	dinate integra	ted plan	ning for su	stainable in	frastructu	re develo	pment	and service	delivery											
Strategic Objective	e 5 Years	20 Munic	ipalities with	integrated de	velopm	ent plans f	or sustainab	le infrastr	ucture de	velopn	nent and ser	vice delive	ry										
target																							
Strategic Objective	e 2017/18	12 Munic	ipalities with	integrated de	velopm	ent plans f	or sustainab	le infrastr	ucture de	evelopn	nent and ser	vice delive	ry										
target																							
COE	647					162					162					162					161		
G&S	148					37					37					37					37		
Capital	-					-					-					-					-		
Transfers	-					-					-					-					-		
Annual Target	Annu	Apr	May	Jun	Budg	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budg	Q3	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsible
	al Budg et				et R'00 0	Target				et R'00 0	Target				et R'00 0	Target				R'000			Person
		palities	palities				operat	ding	ess			W	Bushb	Gree			Drop	the					
		(Dipale	(Chief	(ii)Verify			ing the	of	Gree			and	uckrid	n			compli	requi					
		seng,	Albert	the			Waste	infor	n			repor	ge and	Drop			ance	reme					
		Lekwa	Luthuli,	availabilit			water	matio	Drop			t on	Emala	comp				nts					
		and	Dr	y of			Treat	n on	com			techn	hleni	liance				to					
		Msukal	Pixley	Waste			ment	the	plian			ical						Gree					
		igwa)	ka	Water			Works	Gree	ce in			capa						n					
			Isaka	Risk			(WWT	n	Stev			bility						Drop					
			Seme,	Abateme			Ws) to	Drop	е			to						com					
			Govan	nt Plan			verify	Syste	Tshw			opera						plian					
			Mbeki)	(WWRAP			their	m	ete,			te						ce					
) in			techni		City			the											
				Dipalese			cal		of			work											
				ng,			capabi		Mbo			s in											
				Lekwa,			lity on		mbel			4											
				Msukalig			operat		а			muni											
				wa,			ing the		Thab			cipali											
				Mkhondo			WTWs		а			ties(V											
				, Chief			in 6		Chw			ictor											
				Albert			munici		eu,D			Khan											1
				Luthuli,			palitie		r J.S			ye,			1								
				Dr Pixley			S		mor			Nko			1								
				ka Isaka			(Steve		oka,			mazi,											
				Seme			Tshwe		The			Bush											
				and			te,		mbisi			buckr			1								
				Govan			City of		le			idge											
				Mbeki			Mbom		Hani			and											
							bela,		and			Emal			1								
							Thaba		Ema			ahlen											1
							Chweu		khaz			i)											
							,Dr J.S		eni			, ,			1								
							morok																
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Strategic Objective Strategic Objective 5 Years target Strategic Objective 2017/18 target COE 647 G&S 148 Capital - Transfers - Annual Target Annu al Budg et	20 Municip	e and coord palities with	inate integrate der integrated der i	velopme	ent plans fo	or sustainab or sustainab Jul	ole infrastr	ucture de	velopm	162 37 -	vice deliver	<u> </u>			162 37					161 37		
Strategic Objective 5 Years target Strategic Objective 2017/18 target COE 647 G&S 148 Capital - Transfers - Annual Target Annu al Budg et	20 Municip	palities with	integrated de	velopme velopme	ent plans for the plans for th	or sustainab or sustainab Jul	ole infrastro	ucture de	evelopm	162 37 -	vice deliver	<u> </u>			37					37	-	
target Strategic Objective 2017/18 target COE 647 G&S 148 Capital - Transfers - Annual Target Annu al Budg et	12 Municip	palities with	integrated de	velopme Budg et	162 37 -	or sustainab	ole infrastr	ucture de	evelopm	162 37 -	vice deliver	<u> </u>			37					37		
Strategic Objective 2017/18 target COE 647 G&S 148 Capital - Transfers - Annual Target Annu al Budg et				Budg et	162 37 - - Q1	Jul			Budg	162 37 - -		У			37					37	-	
target COE 647 G&S 148 Capital - Transfers - Annual Target Annu al Budg et				Budg et	162 37 - - Q1	Jul			Budg	162 37 - -		У			37					37	-	
COE 647 G&S 148 Capital - Transfers - Annual Target Annual Budget	Apr	May	Jun	et	37 - - Q1		Aug	Sep		37 - - Q2					37					37		
G&S 148 Capital - Transfers - Annual Target Annu al Budg et	Apr	May	Jun	et	37 - - Q1		Aug	Sep		37 - - Q2					37					37	-	
Capital - Transfers - Annual Target Annu al Budg et	Apr	May	Jun	et	- - Q1		Aug	Sep		- - Q2												
Transfers - Annu al Budg et	Apr	May	Jun	et	- Q1		Aug	Sep		_ Q2					-					_		
Annual Target Annu al Budg et	Apr	May	Jun	et	Q1		Aug	Sep		Q2												
al Budg et	Apr	May	Jun	et			Aug	Sep							-					-		
Budg et					Target				et	_	Oct	Nov	Dec	Budg	Q3	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsible
									R'00 0	Target				et R'00 0	Target				R'000			Person
	Verify the availab ility of O&M plans from all local munici palities in the Provinc e and compil e status quo report on the availab ility of O&M manual and	Provid e feedba ck on the improv ement measur es to addres s Green Drop compli ance in Dipales eng, Lekwa and Msukal igwa munici palities	Provide feedback on the improve ment measures to address Green Drop complian ce in Chief Albert Luthuli, Dr Pixley ka Isaka Seme, Mkhondo and Govan Mbeki Municipa lities			Themb isile Hani and Emakh azeni) Verify the availa bility of O&M plans from all local munici palities in the Provin ce and compil e status quo report on the availa bility of	Identi fy the numb er of proje cts imple ment ed for upgra ding and refur bish ment of WWT Ws	Provi de feed back on the impr ove ment meas ures to addr ess Gree n Drop com plian ce in Stev e Tshw ete, City			Verify the availa bility of O&M plans from all local muni cipali ties in the Provi nce and comp ile statu s quo repor t on the	Provid e feedba ck on the impro vemen t measu res to addres s Green Drop compli ance in Victor Khany e, Nkom azi, Bushb uckrid	-			-		-	-	-	All 17 Munici palities	Mr F Khumalo

Programme		Developm	ent and Pla	nning																			
Sub-Programme		Water Ser	vices																				
Strategic Objective		To facilitat	te and coor	dinate integra	ted plan	ning for su	stainable in	frastructur	e develop	ment a	nd service o	delivery											
Strategic Objective	5 Years	20 Munici	palities with	integrated de	velopm	ent plans f	or sustainab	le infrastri	ucture de	velopm	ent and serv	ice deliver	у										
target																							
Strategic Objective	2017/18	12 Munici	palities with	integrated de	velopm	ent plans f	or sustainab	ole infrastri	ucture de	velopm	ent and serv	ice deliver	У										
target																							
COE	647					162					162					162					161		
G&S	148					37					37					37					37		
Capital	-					-					-					-					-		
Transfers	-					-					-					-					-		
Annual Target	Annu	Apr	May	Jun	Budg	Q1	Jul	Aug	Sep		Q2	Oct	Nov	Dec	Budg	Q3	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsible
	al				et	Target				et	Target				et	Target				R'000			Person
	Budg				R'00					R'00					R'00								
	et				U		I and		and and	U		O&M	munici		0								
		eng,							mbel														
		Lekwa,					plans		a,			manu	palitie										
		Msukal					in		Thab			al .	S										
		igwa,					Steve		a			and											
		Mkhon					Tshwe		Chw			plans											
		do,					te,		eu,D			in											
		Chief					City of		r J.S			Victo											
		Albert					Mbom		mor			r											
		Luthuli,					bela,		oka,			Khan											
		Dr					Thaba		The			ye,											
		Pixley					Chweu		mbisi			Nko											
		ka					,Dr J.S		le			mazi,											
		Isaka					morok		Hani			Bush											
		Seme					a,		and			buckr											
		and					Themb		Ema			idge											
		Govan					isile		khaz			and											1
		Mbeki					Hani		eni			Emal											1
		munici					and		muni			ahlen											
		palities					Emakh		cipali			i											
							azeni		ties			muni											
							munici					cipali											
							palitie					ties											
							S																

3.7 DISASTER MANAGEMENT

Programme		Developm	ent and Pl	anning																			
Sub-Programme		Disaster M	lanageme	nt																			
Strategic Objective		To facilitat	e and coo	rdinate i	ntegrated	planning for	sustainab	le infrastruc	ture deve	lopmer	t and serv	ice delivery											
Strategic Objective	5 Years	20 Munici	oalities wi	th integra	ted devel	opment plan	s for susta	inable infra	structure	develop	ment and	service deli	very										
target																							
Strategic Objective	2017/18	12 Munici	oalities wi	th integra	ated devel	opment plan	s for susta	inable infra	structure	develop	ment and	service deli	very										
target	6.562					4.640					4.640					4.640	1				1.610		
G&S	6,562		1,640 1,640 1,640 1,640 163 190 195 175														-						
	723															-							
Capital	-															-							
Transfers						-					<u> </u>					-					-		
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budg et R'00 0	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
17 Municipalities supported on Disaster Risk Reduction campaigns	158	Conduc t DRR campai gns - Steve Tshwet e	Cond uct DRR cam paig ns - Chief Alber t Luth uli	Cond uct DRR cam paig ns - Thab a Chw eu	37	Munici palities suppor ted on Disaste r risk reducti on campai gns	Cond Conduc Lord Lord Lord Lord Lord Lord Lord Lord										All 17 local Munici palities	Mr S Dhludh lu,					
4 Reports on disaster incidences and rehabilitation responded to in the province	158	Respon d to inciden ts and monito r rehabili tation	Resp ond to incid ents and moni tor reha bilita tion	Resp ond to incid ents and moni tor reha bilita tion	37	1 Report on disaste r inciden ces and rehabil itation respon ded to in the provin ce	Resp ond to incid ents and moni tor reha bilita tion	Respon d to inciden ts and monito r rehabili tation	Resp ond to incid ents and moni tor reha bilita tion	37	ns 1 Repo rt on disas ter incid ence s and reha bilita tion resp onde d to in the	Respon d to inciden ts and monito r rehabili tation	Resp ond to incid ents and moni tor reha bilita tion	Respon d to inciden ts and monito r rehabili tation	42	1 Report on disaster incidence s and rehabilit ation responde d to in the province	Respon d to inciden ts and monito r rehabili tation	Resp ond to incid ents and moni tor reha bilita tion	Resp ond to incid ents and moni tor reha bilita tion	42	1 Report on disaster incidence s and rehabilit ation responde d to in the province	Provin ce	Mr S Dhludh lu,

Programme		Developm	ent and Pl	anning																			
Sub-Programme		Disaster M	anageme	nt																			
Strategic Objective		To facilitat	e and coo	rdinate i	ntegrated	planning for	sustainab	le infrastruc	ture deve	lopmer	nt and serv	ice delivery											
Strategic Objective target	5 Years	20 Municip	oalities wi	th integra	ted develo	opment plan	s for susta	ainable infra	structure	develop	ment and	service deli	very										
Strategic Objective target	2017/18	12 Municip	oalities wi	th integra	ted develo	opment plan	s for susta	ainable infra	structure	develop	ment and	service deli	very										
COE	6,562					1,640					1,640					1,640					1,640		
G&S	723					163					190					195					175	1	
Capital	-					-					-					-					-		
Transfers	-					-					-					-					-		
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budg et R'00 0	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
											provi nce												
5 Events supported in the Province	158	Particip ate in Provinci al events to ensure safety	Parti cipat e in Provi ncial even ts to ensu re safet y	-	39	2 Events suppor ted in the Provin ce	Parti cipat e in Provi ncial even ts to ensu re safet y	-	-	39	1 Even t supp orte d in the Provi nce	-	-	Partici pate in Provinc ial events to ensure safety	39	1 Event supporte d in the Province	-	Parti cipat e in Provi ncial even ts to ensu re safet y	-	41	1 Events supported in the Province	Provin ce	Mr S Dhludh lu,
6 Municipalities supported on fire brigade services	149	Prepara tions for all Cap activitie s	Prep arati ons for 1 Cap asses sme nts	cap asses sme nts in City of Mbo mbel a	30	Munici pality suppor ted on fire brigad e service s	Prep arati ons for 2 Cap asses sme nts	CAP assess ments in Emalah leni	CAP asses sme nts in Dr JS Mor oka	42	2 Muni cipali ties supp orte d on fire briga de servi ces	Prepar ations for 2 Cap assess ments	CAP asses sme nts in Gova n Mbe ki	CAP assess ments in Chief Albert Luthuli	42	Municipa lities supports on fire brigade services	Prepar ations for 2 Cap assess ments	cap asses sme nts in Mkh ondo	Com pile annu al Cap repo rt	35	1 Municipa lity supporte d on fire brigade services	City of Mbom bela, Emalah leni, Dr JS morok a, Govan Mbeki, Chief Albert Luthuli & Mkhon do	Mr S Dhludh lu,

Programme		Developme	ent and Pl	anning																			
Sub-Programme		Disaster M	anageme	nt																			
Strategic Objective		To facilitat	e and coo	rdinate in	ntegrated	planning for	sustainab	le infrastruc	ture deve	lopmen	t and serv	ice delivery											
Strategic Objective 5	Years	20 Municip	alities wi	th integra	ted develo	pment plan	s for susta	inable infra	structure (develop	ment and	service deli	very										
target																							
Strategic Objective 2	017/18	12 Municip	alities wi	th integra	ted develo	pment plan	s for susta	inable infra	structure (develop	ment and	service deli	very										
target																							
COE	6,562					1,640					1,640					1,640					1,640		
G&S	723					163					190					195					175		
Capital	-					-					-					-					-		
Transfers	-					-					-					-					-		
Annual Target	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep			Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budget	Q4 Target	Location	Responsib
	Budget		R'000 Target et Target et R'000															le Person					
										R'00					R'00								
2 Manufalmalities	100	Fralcat	Fuelu	F. radio	20	2	Frank	Frankrick	Franks	20	2	F. val. vak	F. al.	Frank at	0	2	Frank and	F. al.	F. sales	20	2	All 2	Ma C
3 Municipalities	100	Evaluat	Evalu	Evalu	20	3 Munici	Evalu	Evaluat	Evalu	30	3	Evaluat	Evalu	Evaluat	30	3	Evaluat	Evalu	Evalu	20	3	All 3	Ms S Dhludh
supported		e the	ate	ate			ate	e the	ate		Muni	e the	ate	e the		Municipa	e the	ate	ate		Municipa	District	
Functional		functio	the	the		palities	the	functio	the		cipali	functio	the	functio		lities	functio	the	the		lities	S	lu
municipal		nality	funct	funct		suppor	funct	nality	funct		ties	nality	funct	nality		supporte	nality	funct	funct		supporte		
Disaster		of	ional	ional		ted	ional	of	ional		supp	of	ional	of Gert		d	of	ional	ional		d		
Management		Ehlanze	ity of	ity of		Functio	ity of	Nkanga	ity of		orte	Ehlanz	ity of	Siband		Function	Ehlanz	ity of	ity of		Function		
Centres		ni	Nkan	Gert		nal	Ehla	la	Gert		d	eni	Nkan	е		al	eni	Nkan	Gert		al		
		District	gala	Siba		munici	nzeni	District	Siba		Func	District	gala	District		municipa	District	gala	Siba		municipa		
		Munici	Distri	nde		pal	Distri	Munici	nde		tiona	Munici	Distri	Munici		l Disaster	Munici	Distri	nde		l Disaster		
		pality	ct	Distri		Disaste	ct	pality	Distri		I	pality	ct	pality		Manage	pality	ct	Distri		Manage		
			Muni	ct		r	Muni		ct		muni		Muni			ment		Muni	ct		ment		
			cipali	Muni		Manag	cipali		Muni		cipal		cipali			Centres		cipali	Muni		Centres		
			ty	cipali		ement	ty		cipali		Disas		ty					ty	cipali				
				ty		Centre			ty		ter								ty				
						s					Man												
											age												
											men												
											t												
											Cent												
											res												

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

Prog	ramme		Traditio	nal Institution	on Manag	ement																		
Sub-	Programme		Traditio	nal Institutio	on Admini	stration	1																	
Stra	tegic Objectiv	re	Strengtl	hen the insti	tution of 1	Fraditio	nal Leadersh	ip to pro	mote and	contribute	to service	e delivery,	socio econo	mic deve	lopment,	nation bui	lding, moral re	generation a	nd preserva	tion of cult	ure within	their juris	diction	
Strat	tegic Objectiv	e 5 Years	58 Func	tional Tradit	ional Cou	ncils and	d 2 Function	al Kings C	Councils															
	tegic Objectiv	re 2017/18	49 Func	tional Tradit	ional Cou	ncils an	d 2 Function	al Kings C	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		
Capi	tal	-					-					-					-					-		
	sfers	-					-					-	Oct				-					-		
Ann	ual Target	Annual Budget	Apr May Jun Budg Q1 Jul Aug Sep Budget Q2 R'000 Target											Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Targe t	Location	Responsib le Person
buil prog imp for Trac	pacity ding grammes lemented ditional ncils	1 000	Prep are logist ics	Conduc t capacit y buildin g progra mme on tractor operati on (Ehlanz eni)	Cond uct capa city build ing prog ram me on tract or oper ation (Gert Siba nde & Nkan gala)	60	Capacit y buildin g progra mmes imple mente d for Traditi onal Council s	Cond uct capa city build ing prog on legisl ative presc ripts at Ehla nzeni	Cond uct capa city build ing prog on legisl ative presc ripts Gert Siba nde	Cond uct capa city build ing prog on legisl ative presc ripts at Nkan gala	460	Capa city build ing prog ram mes impl eme nted for Tradi tiona I Coun cils	Conduc t capacit y buildin g prog on Financi al Manag ement Ehlanz eni	Cond uct capa city build ing prog on Fina ncial Man age ment at Gert Siba nde	Cond uct capa city build ing prog on Fina ncial Man age ment at Nkan gala	460	1 Capacity building program mes impleme nted for Tradition al Councils	Conduc t visit to identif y trainin g needs at Ehlanz eni	Conduc t visit to identif y trainin g needs at Gert Siband e	Conduc t visit to identif y trainin g needs at TCs at Nkanga la	20	-	All 3 District s	Mr M.P Mnisi
Lead com fina with more	aditional dership plaints lized nin 2 nths after date of	100	Cond uct inves tigati ons, inter view,	Conduc t investi gations , intervi ew,	Cond uct inves tigati ons, inter view,	30	2 Traditi onal Leader ship compla ints	Cond uct inves tigati ons, inter view,	Cond uct inves tigati ons, inter view,	Cond uct inves tigati ons, inter view,	50	2 Tradi tiona I Lead ershi	Conduc t investi gations , intervi ew,	Cond uct inves tigati ons, inter view,	Cond uct inves tigati ons, inter view,	10	1 Tradition al Leadersh ip complain ts	Conduc t investi gations , intervi ew,	Conduc t investi gations , intervi ew,	Conduc t investi gations , intervi ew,	10	1 Tradi tiona I Lead ershi	Provinc e	

	Traditio	nal Institution	on Manag	gement																		
	Traditio	nal Institution	on Admin	istration	1																	
ive	Strengt	hen the insti	tution of	Traditio	nal Leadersh	ip to pro	mote and	contribut	e to servic	e delivery	socio econo	omic deve	lopment,	nation bu	<mark>ilding, moral re</mark>	generation	and preserva	tion of cult	ure within	their juris	diction	
ive 5 Years	58 Fund	tional Tradit	ional Cou	ıncils an	d 2 Function	al Kings (Councils															
ive 2017/18	49 Fund	tional Tradit	ional Cou	uncils an	d 2 Function	al Kings (Councils															
											ı											
1 525					196					617					576					136		
-					-					-					-					-		
-					-					-		•		_	-					-		
Annual Budget	Apr	May	Jun	Budg et R'00	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 Targe t	Location	Responsib le Person
	repo rts on findi ngs	reports on finding s	repo rts on findi ngs		finalize d within 2 month s after the date of receipt	repo rts on findi ngs	repo rts on findi ngs	repo rts on findi ngs		com plain ts finali zed withi n 2 mon ths after the date of recei	reports on finding s	repo rts on findi ngs	repo rts on findi ngs		finalized within 2 months after the date of receipt	reports on finding s	reports on finding s	reports on finding s		com plain ts finali zed withi n 2 mon ths after the date of recei		
425	(i)De velo p a prog ram me for 15 TCs to be visite d (ii) Cond uct	Conduct visits to 6 TC's to verify compliance with Financial Management manual for TCs at	Cond uct visits to 4 TC's to verif y com plian ce with Fina ncial Man	10 6	15 TCs/Ki ng Council s suppor ted on sound financi al manag ement	(i)De velo p a prog ram me for 15 TCs to be visite d (ii) Cond uct	Cond uct visits to 8 TC's to verif y com plian ce with Fina ncial Man	Cond uct visits to 2 TC's to verif y com plian ce with Fina ncial Man	107	15 TCs Coun cils supp orte d on soun d finan cial man age men t	(i)Deve lop a progra mme for 15 TCs to be visited (ii) Conduc t visits to 5 TC's to verify compli	Cond uct visits to 5 TC's to verif y com plian ce with Fina ncial Man	Cond uct visits to 5 TC's to verif y com plian ce with Fina ncial Man	106	15 TCs/King Councils supporte d on sound financial manage ment	(i)Deve lop a progra mme for 15 TCs to be visited (ii) Conduc t visits to 6 TC's to verify compli	Conduc t visits to 6 TC's to verify compli ance with Financi al Manag ement manual for TCs at Gert	Conduc t visits to 3 TC's to verify compli ance with Financi al Manag ement manual for TCs Nkanga	106	15 TCs/ King s Coun cils supp orte d on soun d finan cial man age	All 3 District s	
	ve 5 Years ve 2017/18 1,495 19 175 194 1 525 - Annual Budget	Tradition ve Strengt ve 5 Years 58 Fund ve 5 Years 58 Fund ve 2017/18 49 Fund 1,495 19 175 194 1525	Traditional Institutions ve Strengthen the institutions ve 2017/18 49 Functional Tradit 1,495 19 175 194 1525	Traditional Institution Adminive Strengthen the institution of twe 5 Years 58 Functional Traditional Color 1,495	Strengthen the institution of Tradition of Sectional Traditional Councils and Sectional Traditional Councils and Section 1,495 19 175 194 1 525	Traditional Institution Administration ve Strengthen the institution of Traditional Leadersh ve 5 Years 58 Functional Traditional Councils and 2 Function ve 2017/18 49 Functional Traditional Councils and 2 Function 1,495 19175 4 794 194 1525	Traditional Institution Administration ve Strengthen the institution of Traditional Leadership to prove 5 Years S8 Functional Traditional Councils and 2 Functional Kings of the very series of the very s	Strengthen the institution Administration	Traditional Institution Administration	Traditional Institution Administration Vere S Years Strengthen the institution of Traditional Leadership to promote and contribute to service to S Functional Traditional Councils and 2 Functional Kings Councils Vere 2017/18 49 Functional Traditional Councils and 2 Functional Kings Councils 1,495 19175 4 794 194 4 794 194 4 794 196	Traditional Institution Administration	Traditional Institution Administration	Traditional institution Administration vere Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic deve e 9 Years S8 Functional Traditional Councils and 2 Functional Kings Councils 1 1,495 19175 4 794 119175 4 794 11925 194 4 794 11525 196 6 617 Annual Budget Apr May Jun Budg et Roo no no no no no finding on month finding ngs ngs ngs ngs ngs ngs ngs ngs ngs n	Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, see 5 Years See Functional Traditional Councils and 2 Functional Rings Councils	ve expression in the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation but service delivery, socio economic development, national sedership to service delivery, socio economic development, national sedership to service delivery, socio economic development, national sedership to service delivery, socio economic development	ve Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral rate ve S Years 8 Functional Traditional Councils and 2 Functional Kings Councils 1.495 1.	Transmiss Tran	ve Streethen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preserve ve 5 Years 38 Functional Traditional Councits and 2 Functional Kings Councits 1,455 374 374 373 373 374	ve Ve System to institution Administration Traditional Leadership to promote and contribute to service delivery, sociole economic development, nation building, moral regeneration and preservation of culture ve Systems (Se Functional Traditional Councils and 2. Functional Kings Councils 3	vs Streeghesh the institution of Traditional Courcils and 2 Functional Kings Councils vs 2017/18 49 Functional Traditional Courcils and 2 Functional Kings Councils 1.485	Table Tabl	Traditional Institution Administration Traditional Localization Security Securit

Pro	gramme		Traditio	nal Instituti	on Mana	gement																		
Sub	-Programme		Traditio	nal Instituti	on Admir	nistration	n																	
Stra	tegic Objectiv	ve	Strengt	hen the inst	itution of	Traditio	nal Leadersh	ip to pro	note and	contribut	e to servic	e delivery	socio econo	omic deve	lopment,	nation bu	lding, moral re	generation a	and preserva	ation of cult	ure within	their juris	diction	
	tegic Objectiv		58 Fund	tional Tradi	tional Cou	uncils an	d 2 Function	al Kings C	ouncils															
targ																								
Stra	tegic Objectiv	ve 2017/18	49 Fund	tional Tradi	tional Cou	uncils an	d 2 Function	al Kings C	ouncils															
targ																								
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		
Сар	ital	-					-					-					-					-		
Tra	nsfers	-					-					-					-					-		
Anr	ual Target	Annual	Apr	May	Jun	Budg	Q1	Jul	Aug	Sep		Q2	Oct	Nov	Dec	Budget	Q3 Target	Jan	Feb	Mar	Budget	Q4	Location	Responsib
		Budget				et	Target				R'000	Target				R'000					R'000	Targe		le Person
						R'00																t		
						0																		
			TC's		man			TC's	man	man			Financi	man	man			Financi						
			to		ual			to	ual	ual			al	ual	ual			al						
			verif		for			verif	for	for			Manag	for	for			Manag						
			У		TCs			У	TCs	TCs			ement	TCs	TCs			ement						
			com		at			com	at	at			manual	at	at			manual						
			plian		Gert			plian	Ehla	Gert			for TCs	Gert	Ehla			for TCs						
			ce		Siba			ce	nzeni	Siba			Nkanga	Siba	nzeni			at						
			with		nde			with		nde			la	nde				Ehlanz						
			Fina					Fina										en						
			ncial					ncial																
			Man					Man																
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			nzeni														1							

4.2 TRADITIONAL RESOURCE ADMINISTARTION

Programme		Traditio	nal Institu	ution Mar	nagement																		
Sub-Programme					nistration																		
Strategic Objective		Strengt	hen the in	stitution	of Tradition	onal Leadersh	nip to pro	mote and cor	ntribute t	o servic	e delivery	socio econo	omic deve	lopment, na	tion build	ng, moral re	generation	of culture	within th	eir jurisdic			
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	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
1 Tool of trade provided to 33 Traditional Councils	40 030	-	Ident ificat ion of Tradi tiona I Coun cils whic h requi re tools of trade	-	10	-	-	-	Facilitate the procurem ent process of tolls of trade for 33 TCs	40 00 0	-	-	Hand over of tools of trade to 33 TCs	-	30	1 Tool of trade provid ed to 33 Traditi onal Council s	-	-	-	-	-	Ehlanz eni, Gert Siband e and Nkanga la	Mr MP Mnisi
60 Traditional/ Kings Councils supported on the holding of cultural ceremonies	21 190	(i)De velo pme nt of annu al prog ram me of cultu ral cere moni es of 60 TCs	Cond uct 6 over sight visits on cultu ral cere moni es held to verif y com plian ce o TCs	Cond uct 2 over sight visits on cultu ral cere moni es held to verif y com plian ce o TCs	4 600	Traditi onal Council s suppor ted on the holdin g of cultura I cerem onies	Cond uct 6 over sight visits on cultu ral cere moni es held to verif y com plian ce o TCs	Conduc t 10 oversig ht visits on cultura l cerem onies held to verify compli ance o TCs on section 4 (3)(b) of TLGFA	Cond uct 11 over sight visits on cultu ral cere moni es held to verif y com plian ce o	8 82 0	27 Tradi tiona I Coun cils supp orte d on the holdi ng of cultu ral cere moni es	Conduc t 10 oversig ht visits on cultura I cerem onies held to verify compli ance o TCs on section 4 (3)(b) of TLGFA	Cond uct 5 over sight visits on cultu ral cere moni es held to verif y com plian ce o TCs	conduc t 3 oversig ht visits on cultura I cerem onies held to verify compli ance o TCs on section 4 (3)(b) of TLGFA	6 360	Traditi onal/Ki ng Council s suppor ted on the holdin g of cultura l cerem onies	-	-	Cond uct 3 over sight visits on cultu ral cere moni es held to verif y com plian ce o TCs	1 420	3 Tradition al/King Councils supporte d on the holding of cultural ceremoni es	All 3 District s	

	Traditio	nal Institu	ition Man	agement																		
	Traditio	nal Resou	rce Admi	nistration																		
e	Strengt	hen the in	stitution	of Traditio	nal Leadersh	nip to pro	mote and co	ntribute t	o servic	e delivery	socio econo	omic devel	opment, nat	tion buildi	ing, moral re	generation o	of culture	within th	eir jurisdic	tion		
57 732					13 162					13 163					13 162					18 245		
230					50					70					90					20		
40 000					-					40 000					-					-		
21 000					4 550					8 750					6 300					1 400		
Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep			Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
	Cond uct 4 over sight visits on cultu ral cere moni es held to verif y com plian ce o TCs on secti on 4 (3)(b) of TCC.	on secti on 4 (3)(b) of TLGF A	on secti on 4 (3)(b) of TLGF A			on secti on 4 (3)(b) of TLGF A		TCs on secti on 4 (3)(b) of TLGF A				on secti on 4 (3)(b) of TLGF A						on secti on 4 (3)(b) of TLGF A				
	57 732 230 40 000 21 000 Annual	Tradition of the state of the s	Traditional Resource Strengthen the in 57 732 230 40 000 21 000 Annual Budget Cond on uct 4 section on 4 sight visits on TLGF cultu ral cere moni es held to verif y com plian ce o TCs on section 4 (3)(b) of TLGF CILGF CILGF COND ON TLGF CULTU A COND ON TLGF CULTU COND ON TLGF CULTU COND ON TLGF CULTU COND ON TLGF CULTU COND ON TLGF CULTU COND ON TLGF CULTU COND ON TLGF COND ON TLGF ON TLGF ON TLGF ON TLGF ON TLGF ON TLGF ON TLGF	Traditional Resource Admin Strengthen the institution Strengthen the	The state of the	Traditional Resource Administration Strengthen the institution of Traditional Leaders 57 732 230 40 000 21 000 Annual Budget Cond on on uct 4 secti secti over on 4 on 4 sight (3)(b visits) of on TLGF cultu A ral cere moni es held to verif Y com plian ce o TCs on secti on 4 (3)(b) of TLGF TLGF TLGF TLGF TCS TLGF TCS TCS TCS TCS TCS TCS TCS TC	Traditional Resource Administration Strengthen the institution of Traditional Leadership to prof 57 732 230 40 000 21 000 Annual Budget Cond on on uct 4 secti secti over on 4 on 4 sight (3)(b visits) of on TLGF TLGF cultu A A A ral cere moni es held to verif Y com plian ce o TCS on secti on 4 (3)(b) of TLGF TLGF	Traditional Resource Administration e Strengthen the institution of Traditional Leadership to promote and co 57 732	Traditional Resource Administration Strengthen the institution of Traditional Leadership to promote and contribute to	Traditional Resource Administration Strengthen the institution of Traditional Leadership to promote and contribute to service 57.732	Traditional Resource Administration Strengthen the institution of Traditional Leadership to promote and contribute to service delivery. 13 163 13 162 13 163 13 163 13 160 13 163 13 163 13 160 13 16	Traditional Resource Administration Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economy	Traditional Resource Administration Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic devel	Traditional Resource Administration Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, na	Strength=n the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation build	Strengthen the institution of Traditional Resource Administration	Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration of 57 732	Traditional Resource Administration Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration of culture	Streighten the institution of Traditional Leadership to promote and contribute to service delivery, sociole economic development, nation building, moral regeneration of cultrum within the formation of traditional traditional traditional tradition of traditional tradition of traditional tradition of traditional traditional tradition of traditional tradition of tradits of tradition of tradition of tradition of tradition of traditi	Traditional Resource Administration Traditional Resource Administration of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, smoral regeneration of culture within their jurisdice	Traditional Resource Administration Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral reservation of culture within their jurisdiction	Traditional leadership to promote and contribute to service delivery, such exception, matrix production of traditional leadership to promote and contribute to service delivery, such exception, matrix production of traditional leadership to promote and contribute to service delivery, such exception of culture within their jurisdiction. 1

4.3 RURAL DEVELOPMENT FACILITATION

Programme		Traditiona	I Institution M	anagement																			
Sub-Program	me	Rural Deve	elopment Facil	itation																			
Strategic Obj	ective	Strengthe	n the institutio	n of Traditio	nal Lea	dership to pr	omote and cor	tribute to se	ervice delive	ery, soc	io econom	ic developm	ent, nation b	uilding, moi	ral rege	neration and p	reservatio	n of culture	within their	jurisdictio	n		
Strategic Obj	ective 5	58 Function	nal Traditiona	Councils and	d 2 Fun	ctional King	s Councils																
Years target																							
Strategic Obj		49 Function	nal Traditiona	Councils and	d 2 Fun	ctional King	s Councils																
2017/18 targ							<u> </u>																
COE	3 742					935					936					936					935		
G&S	622					168					234					117					103		
Capital	106					-					106					-					-		
Transfers																					-		
Annual	Annual	Apr May Jun Budg Q1 Jul Aug Sep Budg Q2 Oct Nov Do														Q3 Target	Jan	Feb	Mar	Budget	Q4	Location	Respon
Target	Budget		R'00 R'00 R'00 R'00 R'00 R'00 R'00 R'00 R'00 R'00 R'00															R'000	Target		sible		
																				Person			
25	140	Invite	Convene	(i)Conv	40	7	Invite	Conven	Conven	40	7	Invite	Conven	Conven	20	4	Invit	Conven	Conven	40	7	All 3	Mr
Tradition	140	Traditi		` '	40					10						I -				"	=	District	MJ
al		onal	a session ene a Traditi Tradition of session onal al session session session session onal al session sessi															S	Sime				
Leaders		Leader	participat	of		Leader	Leaders	of	of		ı	Leader	of	of		Leaders	tiona	of	of		Leader	3	lane
in 3			ion in	partici		s in 3	to a	partici	partici		Lead	s to a	partici	partici		in 3	I	partici	partici		s in 3		latte
districts		s to a	_			district										districts	•				district		
		session	Municipa	pation			session	pation	pation		ers	session	pation	pation			Lead	pation	pation				
mobilise		on	l Councils	in		S	on	in Nameiai	in		in 3	on	in Marraiai	in		mobilise	ers	in	in		S		
d to		partici	with 4	Munici		mobilis	participat	Munici	Munici		distri	partici	Munici	Munici		d to	to a	Munici	Munici		mobilis		
participa		pation	Tradition	pal		ed to	ion to	pal	pal		cts	pation	pal	pal		participa	sessi	pal	pal		ed to		
te in		to	al Council	Council		partici	District	Council	Council		mobi	to	Council	Council		te in	on	Council	Council		partici		
Municipa		Munici		s with		pate in	Municipa	s with	s with		lised	District	s with	s with		Municipa	on	s with	s with		pate in		
I councils		pal		3		Munici	I Councils	4	3		to	Munici	2	2		I Councils	parti	4	3		Munici		
		Council		Traditi		pal		Traditi	Traditi		parti	pal	Traditi	Traditi			cipat	Traditi	Traditi		pal		
		S		onal		Council		onal	onal		cipat	Council	onal	onal			ion	onal	onal		Council		
				Council		s		Council	Council		e in	S	Council	Council			to	Council	Council		S		
				S				S			Muni		S	S			Distri	S	S				
											cipal						ct						
											Coun						Muni						
											cils						cipal						
																	Coun						
																	cils						
51 TCs	182	-	-	-	-	-	Facilitate	Facilita	Facilita	12	30	Facilita	Facilita	Facilita	57	21 TCs	-	-	Facilita	-	-	All 3	Mr
which							the	te the	te the	5	TCs	te the	te the	te the		which			te the			District	MJ
made							submissi	submis	submis		whic	submis	submis	submis		made			develo			S	Sime
written							on of	sion of	sion of		h	sion of	sion of	sion of		written			pment				lane
submissi							written	written	written		mad	written	written	written		submissi			of a				
ons into			1				IDP	IDP	IDP		e	IDP	IDP	IDP		ons into			Traditi				
municipa							inputs	inputs	inputs		writt	inputs	inputs	inputs		municipa			onal				
LIDP			1				from 11	from	from 7		en	from	from 7	from 3		LIDP			Council				
processe			1				TCs into	12 TCs	TCs		sub	11 TCs	TCs	TCs		processe			Chapte				
s			1				municipa	into	into		missi	into	into	into		s			r in the				
3																3							
		l	I.	I .	<u> </u>	l .	l IDPs	munici	munici	<u> </u>	ons	munici	munici	munici	<u> </u>			l	Munici	<u> </u>			

Programme		Tradition	nal Institution	Manageme	nt																		
Sub-Program	nme		velopment Fa																				
Strategic Ob								ntribute to s	ervice deli	very, soc	io econom	ic developm	ent, nation l	building, mo	ral rege	neration and p	reservation	on of culture	within the	ir jurisdicti	on		
Strategic Ob		58 Funct	ional Tradition	nal Councils	and 2 Fun	ctional King	s Councils																
Years target																							
Strategic Ob		49 Funct	ional Tradition	nal Councils	and 2 Fun	ctional King	s Councils																
2017/18 ta						025					026					026					025	T	
	3 742					935					936					936					935	-	
G&S	622					168					234					117					103	-	
Capital	106					-					106					-						4	
Transfers																<u>-</u>							
Annual Target	Annual Budget	Apr	May	Jun	Budg et R'00 0	Q1 Target	Jul	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budg et R'00 0	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Respon sible Person
							(Moreip uso, Mogane , Thabakg olo, Malele, Hoxane, Moletel e, Mathibel a, Amashan gana, Sethlare, Jongilan ga and Mohlala Morudi)	pal IDPs (Gutsh wa, Hhoyi,L omshi yo, Masoy i, Mhlab a, Msog waba, Mbuy ane,M lambo ,Emjin dini, Nkam beni, Lugedl ane and Kgaru di	pal IDPs (Bhev ula, Ndlela , Mantj olo, Mandl a Makh ulu,Eb utsini, Embh uleni and Enikak uyeng wa)		into muni cipal IDP proc esse s	pal IDPs (Ogen yaneni , Ndzun dza Somp halali, Bakga tla Ba Mmak au, Ndzun dza Mabu sa,Ma dabuk ela,Kw andwa laza, Mahla phahl apha, Duma, Emfu mbeni , Mandl anga	pal IDPs (Bakgat Ia Ba Moepi, Ndzun dza Fene, Bakga tla Ba- Maka u, Manal a Mgibe , Barolo ng Ba- Lefifi, Ndzun dza Mabh oko and Manal a Maker ane	pal IDPs (Manal a Mbong o, Ndzun dza Pungu tsha and Lekgo etla					pal IDPs				

Programme		Traditiona	I Institution M	lanagement																			
Sub-Progran	nme	Rural Deve	elopment Facil	litation																			
Strategic Ob	jective	Strengthe	n the institutio	on of Traditi	onal Lea	dership to p	romote and co	ntribute to s	ervice deliv	ery, soc	io econom	ic developm	ent, nation I	ouilding, mo	ral rege	neration and p	reservatio	n of culture	within their	jurisdicti	on		
Strategic Ob	•	58 Function	nal Traditiona	I Councils a	nd 2 Fur	nctional King	s Councils																
Years target																							
Strategic Ob 2017/18 tar		49 Function	nal Traditiona	I Councils a	nd 2 Fur	nctional King	s Councils																
COE	3 742					935					936					936					935		
G&S	622					168					234					117					103		
Capital	106					-					106					-					-		
Transfers						-					-					-					-		
Annual	Annual	Apr	May	Jun	Budg	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budget	Q4	Location	Respon
Target	Budget	·	,		et R'00 0	Target				et R'00 0	Target				et R'00 0					R'000	Target		sible Person
												mpisi, Mpisik azi)											
25 Tradition al Councils mobilise d to participa te in ward committ ees	206	Invite Traditi onal Council s to a session on partici pation in ward commi ttees	Convene a session with 4 Tradition al Councils on participat ion in ward committe es (Ehlanzen i)	(i) Conven e a session with 3 Traditi onal Council s on partici pation in ward commi ttees (ii) Compil e quarter ly report (Ehlanz eni)	28	7 Traditi onal Council s mobilis ed to partici pate in ward commi ttees	Invite Tradition al Councils to a session on participat ion in ward committe es	Conven e a session with 4 Traditi onal Council s on partici pation in ward commi ttees (Gert- Siband e)	(i) Conven e a session with 3 Traditi onal Council s on partici pation in ward commi ttees (ii) Compil e quarter ly report (Gert- Siband e)	13 5	7 Tradi tiona I Coun cils mobi lised to parti cipat e in ward com mitt ees	Invite Traditi onal Council s to a session on partici pation in ward commi ttees	Conven e a session with 2 Traditi onal Council s on partici pation in ward commi ttees (Nkang ala)	(i) Conven e a session with 2 Traditi onal Council s on partici pation in ward commi ttees (ii) Compil e quarter ly report (Nkang ala)	15	4 Tradition al Councils mobilise d to participa te in ward committ ees	Invit e Tradi tiona I Coun cils to a sessi on on parti cipat ion in ward com mitt ees	Conven e a session with 4 Traditi onal Council s on partici pation in ward commi ttees (Nkang ala)	(i) Conven e a session with 3 Traditi onal Council s on partici pation in ward commi ttees (ii) Compil e quarter ly report (Nkang ala)	28	7 Traditi onal Council s mobilis ed to partici pate in ward commi ttees	All 3 District s	
20 TCs mobilise d to participa te in OVS war rooms	100	Invite Traditi onal Council s to a session on	Convene a session with 2 Tradition al Councils on	(i) Conven e a session with 3 Traditi onal	25	5 TCs mobilis ed to partici pate in OVS war	Invite Tradition al Councils to a session on	Conven e a session with 2 Traditi onal Council	(i) Conven e a session with 3 Traditi onal	25	5 TCs mobi lised to parti cipat e in	Invite Traditi onal Council s to a session on	Conven e a session with 2 Traditi onal Council	(i) Conven e a session with 3 Traditi onal	25	5 TCs mobilise d to participa te in OVS war rooms	Invit e Tradi tiona I Coun cils	Conven e a session with 2 Traditi onal Council	(i) Conven e a session with 3 Traditi onal	25	5 TCs mobilis ed to partici pate in OVS war	All 3 District s	

	Traditiona	al Institution M	lanagement																			
ıme	Rural Dev	elopment Facil	itation																			
jective	Strengthe	n the institution	n of Tradition	onal Lea	dership to p	romote and co	ntribute to s	ervice deliv	ery, soc	io econom	ic developm	ent, nation I	building, mo	oral rege	neration and p	reservatio	on of culture	within their	jurisdictio	on		
jective 5	58 Function	onal Traditiona	l Councils a	nd 2 Fun	ctional King	s Councils																
jective	49 Function	onal Traditiona	l Councils a	nd 2 Fun	ctional King	s Councils																
ī — — — — — — — — — — — — — — — — — — —																						
					935										936					935		
622					168					234					117					103		
106					-					106					-					-		
					-					-					-					-		
Annual Budget	Apr	May	Jun	Budg et R'00	Q1 Target	Jul	Aug	Sep	Budg et R'00	Q2 Target	Oct	Nov	Dec	Budg et R'00	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Respon sible Person
				0					0					0								
	partici pation in OVS war rooms	participat ion in OVS war rooms (Gert- Sibande)	Council s on partici pation in OVS war rooms (ii) Compil e quarter ly (Gert-Siband e		rooms	participat ion in OVS war rooms	s on partici pation in OVS war rooms (Gert- Siband e)	council s on partici pation in OVS war rooms (ii) Compil e quarter ly (GertSi bande)report		OVS war roo ms	partici pation in OVS war rooms	s on partici pation in OVS war rooms (Nkang ala)	council s on partici pation in OVS war rooms (ii) Compil e quarter ly report (Nkang ala)			to a sessi on on parti cipat ion in OVS war roo ms	s on partici pation in OVS war rooms (Ehlanz eni)	Council s on partici pation in OVS war rooms (ii) Compil e quarter ly report(Ehlanz eni)		rooms		
100		Conduct 1 worksho p on partners hip agreeme nt between Tradition al Councils and PPPs (formal or informal)	-	75	-	-	-	Collect 1 partner ship agree ment that exist betwee n TCs and PPPs	15	Part ners hip agre eme nt that exist betw een Tradi tiona	-	-	-	-	-	-	-	Collect 1 partner ship agree ments that exist betwee n TCs and PPPs	10	Partne rship agree ment that exist betwe en Traditi onal Council s and PPPs	Gert Siband e District	Mr MJ Sime lane
	ective sective get 3 742 622 106 Annual Budget	me Rural Device Strengthe	Rural Development Facilitation Strengthen the institution Strengthen the in	Rural Development Facilitation Strengthen the institution of Traditional Councils at the sective of the section of the section	Strengthen the institution of Traditional Leaderive 5	Rural Development Facilitation sective Strengthen the institution of Traditional Leadership to pective 5	Rural Development Facilitation Strengthen the institution of Traditional Leadership to promote and collective 5 S8 Functional Traditional Councils and 2 Functional Kings Councils S8 Functional Traditional Councils and 2 Functional Kings Councils S8 Functional Traditional Councils and 2 Functional Kings Councils S8 Functional Traditional Councils and 2 Functional Kings Councils S8 Functional Traditional Councils and 2 Functional Kings Councils S95 S168 S168 S168 S168 S168 S168 S168 S168	Retrie Strengthen the institution of Traditional Leadership to promote and contribute to sective 5 58 Functional Traditional Councils and 2 Functional Kings Councils get 49 Functional Traditional Councils and 2 Functional Kings Councils get 3 742	Rective Strengthen the institution of Traditional Leadership to promote and contribute to service deliverative of the institution of Traditional Councils and 2 Functional Kings Councils service get a 3 742	Rural Development Facilitation Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, soc elective 5 88 Functional Traditional Councils and 2 Functional Kings Councils 8742 935 622 168 Annual Budget	strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic ective 5 SF functional Traditional Councils and 2 Functional Kings Councils SF functional Traditional Councils and 2 Functional Kings Councils SF functional Traditional Councils and 2 Functional Kings Councils SF functional Traditional Councils and 2 Functional Kings Councils SF functional Traditional Councils and 2 Functional Kings Councils SF functional Traditional Councils and 2 Functional Kings Councils SF functional Traditional Councils and 2 Functional Kings Councils SF functional Traditional Councils and 2 Functional Kings Councils SF functional Traditional Councils and 2 Functional Kings Councils SF functional Traditional Councils and 2 Functional Kings Councils SF functional Traditional Councils and 2 Functional Kings Councils SF functional Traditional Councils and 2 Functional Kings Councils SF functional Ki	Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development del Se Functional Traditional Councils and 2 Functional Kings Councils	Rural Development Facilitation Rural Development Facilitation Rural Development Facilitation Rural Development Facilitation Rural Development Rural Develo	Surgicing Surg	Interestive Service Compile and Councils and 2 Functional Endership to promote and contribute to service delivery, socio economic development, nation building, moral registers and straight of Traditional Councils and 2 Functional Kings Councils and 2 Fun	Recitive Service deflivery, social economic development, nation building, moral regureration and greative 5 SF sunctional Traditional Councils and 2 Functional Kings Councils 3.742 SF sunctional Traditional Councils and 2 Functional Kings Councils 3.742 SF sunctional Traditional Councils and 2 Functional Kings Councils 3.742 SF sunctional Traditional Councils and 2 Functional Kings Councils 3.742 SF sunctional Traditional Councils and 2 Functional Kings Councils 3.742 SF sunctional Traditional Councils and 2 Functional Kings Councils 3.742 SF sunctional Traditional Councils and 2 Functional Kings Councils 3.742 SF sunctional Traditional Councils and 2 Functional Kings Councils 3.742 SF sunctional Traditional Councils and 2 Functional Kings Councils 3.742 SF sunctional Traditional Councils and 2 Functional Kings Councils 3.742 SF sunctional Traditional Councils and 2 Functional Kings Councils 3.742 SF sunctional Traditional Councils and 2 Functional Kings Councils 3.743 SF sunctional Traditional Councils and 2 Functional Kings Councils 3.744 SF sunctional Traditional Councils and 2 Functional Kings Councils 3.745 SF sunctional Traditional Councils and 2 Functional Kings Councils 3.745 SF sunctional Traditional Councils 3.745 SF sunctional Traditional Councils 3.745 SF sunctional Traditional Councils 3.745 SF sunctional Traditional Councils 3.745 SF sunctional Traditional Councils 3.745 SF sunctional Traditional Councils 3.745 SF sunctional Traditional Councils 3.745 SF sunctional Traditional Councils 3.745 SF sunctional Traditional Councils 3.745 SF sunctional Traditional Councils 3.745 SF sunctional Traditional Councils 3.745 SF sunctional Traditional Councils 3.745 SF sunctional Traditional Councils 3.745 SF sunctional Traditional Councils 3.745 SF sunctional Traditional Councils 3.745 SF sunctional Traditional Councils 3.745	testive Stephen to institution of Traditional Isadership to promote and contribute to service delivery, socio scoromic development, nation building, moral regeneration and preservation and pres	Rural Development Facilitation Rural Development Facilitation of Traditional Councils and 2 Functional Integrations of Traditional Councils and 2 Functional Integrations of Traditional Councils and 2 Functional Integrations of Traditional Councils and 2 Functional Integrations of Traditional Councils and 2 Functional Integrations of Traditional Councils and 2 Functional Integration of Traditional Councils and 2 Functional Integrations of Traditional Councils and 2 Functional Integrations of Traditional Councils and 2 Functional Integration of Traditional Councils and 2 Functional Integrations of Traditional Councils and 2 Functional Integrations of Traditional I	Name Development Facilitation Service	Note Description Reputation Structure Struct	Note Note	Note Part

Programme		Traditiona	al Institution N	Manageme	nt																		
Sub-Program	nme	Rural Dev	elopment Fac	ilitation																			
Strategic Ob	jective	Strengthe	n the instituti	on of Tradi	itional Lea	dership to p	romote and co	ontribute to	service deli	very, soci	io econom	ic developm	ent, nation l	building, m	oral rege	neration and p	reservati	on of culture	within thei	r jurisdicti o	n		
Strategic Ob	jective 5	58 Function	onal Tradition	al Councils	and 2 Fu	nctional King	s Councils																
Years target																							
Strategic Ob 2017/18 tar		49 Function	onal Tradition	al Councils	and 2 Fu	nctional King	s Councils																
COE	3 742					935					936					936					935		
G&S	622					168					234					117					103		
Capital	106					-					106					-					_		
Transfers						-					-					-					-	1	
Annual	Annual	Apr	May	Jun	Budg	Q1	Jul	Aug	Sep		Q2	Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budget	Q4	Location	Respon
Target	Budget				et	Target				et	Target				et					R'000	Target		sible
					R'00					R'00					R'00 0								Person
					U					U	cils				U						or		+
																					or		
											and										inform		
											PPPs										al)		
											(for												
											mal												
											or												
											infor												
								1			mal)												

4.4 TRADITIONAL LAND ADMINISTRATION

Programme		Traditiona	I Institution M	anagement																			
Sub-Progran	nme	Traditiona	l Land Adminis	tration																			
Strategic Ob	jective	Strengthe	n the institutio	n of Traditio	nal Lead	dership to promo	te and cor	ntribute to s	ervice del	ivery, soci	o econom	ic developm	ent, natio	n building	g, moral regene	ration and p	reservation (of culture	within their	jurisdictio	n		
Strategic Ob Years target	•	58 Functio	nal Traditional	Councils an	d 2 Fun	ctional Kings Cou	ncils																
Strategic Ob 2017/18 tar	-	49 Functio	nal Traditional	l Councils an	d 2 Fun	ctional Kings Cou	ncils																
COE	2 411		603 602 603 603																				
G&S	238					35					74					63					66		
Capital	-		35 74 63 66 																				
Transfers	-					-					-					-					-		
Annual Target	Annual Budget	Apr	May	Jun	Budg et R'00 0	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	Locatio n	Responsib le Person
15	155	Investi	Investigat	Investi	35	5	Inves	Investi	Inves	44	4	Investi	Inves	Inves	39	3	Investi	Inves	Investi	37	3	All 3	Mr MJ
Tradition		gate,	e, and	gate,		Traditional	tigat	gate,	tigat		Tradi	gate,	tigat	tigat		Traditi	gate,	tigat	gate,		Traditi	Distri	Simela
al land		and	resolve 2	and		land cases	e,	and	e,		tiona	and	e,	e,		onal	and	e,	and		onal	cts	ne
cases		resolve	land	resolve		resolved	and	resolve	and		1	resolve	and	and		land	resolve	and	resolve		land		
resolved within 2		1 land compla	complain t	2 land compla		within 2	resol ve 1	1 land compla	resol ve 2		land	1 land compla	resol ve 1	resol ve 1		cases	1 land compla	resol ve 1	1 land compla		cases		
months		int		int		months of	land	int	land		case	ints	land	land		resolve	int	land	ints		resolve		

Programme		Traditio	nal Institution	Manageme	nt																		
Sub-Progran			nal Land Admir																				
Strategic Ob		Strength	en the institut	ion of Trad	itional Lea	dership to prom	ote and co	ntribute to s	ervice de	livery, soc	io econom	ic developm	ent, natio	n building	g, moral regen	eration and p	reservation	of culture	within their	jurisdictio	on		
Strategic Ob	jective 5	58 Func	ional Tradition	nal Councils	and 2 Fur	nctional Kings Co	uncils																
Years target																							
Strategic Ob		49 Func	ional Tradition	nal Councils	and 2 Fur	nctional Kings Co	uncils																
2017/18 tar																							
COE	2 411					603					602					603					603		
G&S	238					35					74					63					66		
Capital	-					-					-					-					-		
Transfers	-					-					-					-					-		
Annual	Annual	Apr	May	Jun	Budg	Q1 Target	Jul	Aug	Sep	Budget	Q2	Oct	Nov	Dec	Budget	Q3	Jan	Feb	Mar	Budget	Q4	Locatio	Responsib
Target	Budget				et R'00 0					R'000	Target				R'000	Target				R'000	Target	n	le Person
of						receipt	com		com		s		com	com		d		com			d		
receipt							plain		plain		resol		plain	plain		within		plain			within		
-							t		ts		ved		t	t		2		t			2		
											withi												
																month					month		
											n 2					s of					s of		
											mon					receipt					receipt		
											ths												
											of												
											recei												
											pt												
15 TCs	70	-	-	-	-	-	Conv	-	Com	25	5	Conven	-	Com	20	5 TCs	Conven	-	Compil	25	5 TCs	All 3	_
mobilize							ene		pile		TCs	e a		pile		mobiliz	e a		e		mobiliz	Distri	
d to							а		repo		mobi	session		repo		ed to	session		report		ed to	cts	
							sessi		rt			with 5		rt			with 5					CLS	
participa							on				lized	Traditi				partici	Traditi				partici		
te in							with				to	onal				pate in	onal				pate in		
spatial							5				parti	Council				spatial	Council				spatial		
planning							Tradi				cipat	s on				planni	s on				planni		
							tiona				e in	partici				ng	partici				ng		
							1				spati	pation					pation						
							Coun					in land					in land						
							cils				al	use					use						
							on				plan	plannin					plannin						
							parti				ning	g					g						
							cipat				1	(Nkang					(Ehlanz						
							ion					ala)					eni)						
							in					a.u,					C,						
							land																
							use																
							plan				1												
							ning																
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Programme		Tradition	al Institution	Manageme	nt																		
Sub-Progran			al Land Admi																				
Strategic Ob					itional Lea	dership to prom	ote and co	ntribute to	service de	livery, so	cio econom	ic developm	ent. natio	on building	z. moral rege	neration and p	reservation	of culture	within thei	riurisdictio	on		
Strategic Ob Years target	jective 5	58 Functi	onal Tradition	nal Councils	and 2 Fu	nctional Kings Co	ouncils			7,7			,		<i>,,</i>	,				,	-		
Strategic Ob 2017/18 tar		49 Functi	onal Tradition	nal Councils	and 2 Fu	nctional Kings Co	ouncils																
COE	2 411					603					602					603					603		
G&S	238					35					74					63					66		
Capital	-					-					-					-					-		
Transfers	-					-					-					-					-		
Annual Target	Annual Budget	Apr	May	Jun	Budg et R'00	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	Locatio n	Responsib le Person
					J		Siba nde)																
3	13	-	-	-	-	-	Cond	-	Com	5	1	Conduc	-	Com	4	1	Conduc	-	Compil	4	1	All 3	Mr MJ
Reports							uct 1		pile		Repo	t 1		pile		Report	t 1		е		Report	Distri	Simela
on							inves		repo		rt on	investi		repo		on	investi		report		on	cts	ne
finalized							tigati		rt on		finali	gation		rt on		finalize	gation		on		finalize		
claims							on		claim		zed	on		claim		d	on		claims		d		
and							on		s and		clai	claims		s and		claims	claims		and		claims		
disputes							claim		disp		ms .	and		disp		and	and		dispute		and		
lodged							s and		ute		and	dispute		ute		disput	dispute		lodged		disput		
before							disp		lodg		disp	lodged		lodg		es	lodged				es		
31 March 2015 as							ute		ed		utes			ed		lodged before					lodged before		
per Sec							lodg ed				lodg ed					31					31		
							eu				befo					March					March		
25(9) of the TLGF											re 31					2015					2015		
Act											Marc					as per					as per		
ACC											h					Sec					Sec		
											2015					25(9)					25(9)		
											as					of the					of the		
										1	per					TLGF					TLGF		
										1	Sec					Act					Act		
										1	25(9)					7.00							
										1	of												
										1	the												
										1	TLGF												
										1	Act												

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	of Traditio	nal Leaders																			
Sub-Programme		Busines	s Support	(Administra	tion of the	e House of	Tradition	al Leaders)															
Strategic Objective		To advi	se governi	ment on poli	icy and leg	islative de	evelopmer	nt affecting 1	raditiona	l Leade	rs, communi	ties, custo	m, herita	ge and tra	dition								
Strategic Objective Starget	5 Years	A Funct	ional and	effective Pro	ovincial Ho	use of Tra	ditional L	eaders and I	ncreased	collabo	ration betwe	een 3 Loca	l Houses a	and Stakel	nolders								
Strategic Objective	2017/18	A Funct	ional and	effective Pro	ovincial Ho	use of Tra	ditional L	eaders and I	ncreased	collabo	ration betwe	en 3 Loca	l Houses a	and Stakel	nolders								
target	2017, 10	ATanec	ionai ana	circuite i i	ovinciai ne	ouse of the	iditional E	caacis ana i	ner casea	conabo	ration betwe	2000	i iiouses (and Stake	loiders								
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 Targe t	Jul	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Respon sible Person
4 Matters affecting the business of HTL processed	85	Issue invit e to mem bers of Chair pers on's Com mitt ees	Prep arati on of logist ics for chair pers ons com mitt ee meet ing	Conven e Chairp erson's Commi ttees meetin g and compil e a report of the matter affecti ng the busine ss of HTL Compil e a report	25	1 Matt er affec ting the busi ness of HTL proc esse d	Issue invit e to Chair pers on's of Com mitt ees	Prepar ation of logistic s for chairpe rsons committee meetin g	Convene Chair person's Committees meeting and compile a report of the matter affecting the business of HTL Compile a reportor pile a reportor compile a reportor compile a reportor compile a reportor chair compile a reportor chair compile a reportor compile a r	35	1 Matter affecti ng the busine ss of HTL proces sed	Issue invit e to Chair pers on's of Com mitt ees	Convene Chair person's Committees meeting to process matters affecting the business of HTL	Com pile a repo rt of the matt er affec ting the busi ness of HTL	25	1 Matter affecting the business of HTL processe d	-	-	-	-	1 Matter affecti ng the busine ss of HTL proces sed	нть	Ms VE Shon gwe
		s for Chair pers	Chair pers ons	on matter s on			s for Chair pers	ersons forum	rt on matt ers			s for Chair pers	Chair pers ons	rt on matt ers									

Programme				nal Leaders																			
Sub-Programme				(Administra																			
Strategic Objective				<u> </u>							rs, commun												
Strategic Objective	5 Years	A Funct	ional and	effective Pro	ovincial Ho	ouse of Tra	aditional L	eaders and I	ncreased	l collabo	ration betw	een 3 Loca	l Houses	and Stake	holders								
target																							
Strategic Objective target	2017/18	A Funct	ional and	effective Pro	ovincial Ho	ouse of Tra	aditional L	eaders and I	ncreased	collabo	ration betw	een 3 Loca	I Houses	and Stake	holders								
OE	4 800					1 200	1				1 200	T				1 200					1 200		
G&S																							
	2547					388					521					370					1 258		
Capital	-					-					-					-							
Transfers Annual Target	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2 Target	Oct	Nov	Dec	Budget	Q3 Target	Jan	Feb	Mar	Budget	Q4	Location	Respor
Ailliuai Taiget	Budget	Арі	iviay	Juli	R'000	Targe t	Jui	Aug	Зер	et R'00	Q2 Target	Oct	NOV	Dec	R'000	Q3 Target	Jan	reb	IVIdI	R'000	Target	Location	sible Persor
		ons	foru	matter			ons		on			ons	foru	on									
		foru	m	S			foru		matt			foru	m	matt									
		m		affecti			m		ers			m		ers									
				ng the					affec					affec									
				busine					ting					ting									
				ss of					the					the									
				HTL					busi					busi									
									ness					ness									
									of					of									
									HTL					HTL									
	105	Conv	Conv	Conven	25		Conv	Conven	Conv	25		Conv	Conv	Conv	25	1	Conven	Conv	Conv	30		Head	
		ene	ene	e 1			ene	e 1	ene			ene	ene	ene			e 1	ene	ene			Office	
		1	1	Executi			1	Executi	1			1	1	1			Executi	1	1				
		Exec	Exec	ve			Exec	ve	Exec			Exec	Exec	Exec			ve	Exec	Exec				
		utive	utive	Commi			utive	Commi	utive			utive	utive	utive			Commi	utive	utive				
		Com	Com	ttee			Com	ttee	Com			Com	Com	Com			ttee	Com	Com				
		mitt	mitt	meetin			mitt	meetin	mitt			mitt	mitt	mitt			meetin	mitt	mitt				
		ee	ee	g			ee	g	ee			ee	ee	ee			g	ee	ee				
		meet	meet	~			meet	~	meet			meet	meet	meet]	~	meet	meet				
		ing	ing				ing		ing			ing	ing	ing				ing	ing				
	21	Issue	Prep	Conven	20	1	Issue	Prepar	Conv	20	1	Issue	Prep	Conv	21	1	-	-	-	-	1	Head	1
		invit	are	e			invit	е	ene			invit	are	ene								Office	
		e for	logist	secreta			e for	logistic	secre			e for	logist	secre		1							
		secre	ics	ries			secre	s for	tarie			secre	ics	tarie]							
		tarie	for	forum			tarie	secreta	S			tarie	for	S									
		S	secre	and			S	ries	foru			S	secre	foru									
		foru	tarie	compil			foru	forum	m			foru	tarie	m]							
		m	S	e a			m	*******	and			m	S	and									
			foru	report					com				foru	com		1							
			m	-1					pile a				m	pile a									
									repo				'''	repo]							
									rt					rt									
	133	Issue	Prep	Conven	38	1	Issue	Prepar	Conv	40	1	Issue	Prep	Conv	55	1	-	_	 	-		Head	1
	133	invit	arati	e a	33		invit	ation	ene	-0		invit	arati	ene	55	1						Office	

Programme		House o	of Traditio	nal Leaders																			
Sub-Programme				(Administra	tion of the	e House o	f Tradition	al Leaders)															
Strategic Objective		To advis	se govern	ment on pol	icy and leg	gislative d	evelopme	nt affecting 1	Traditiona	al Leade	rs, communi	ties, custo	m, herita	ge and tra	dition								
Strategic Objective											ration between												
target																							
Strategic Objective	2017/18	A Funct	ional and	effective Pro	ovincial Ho	ouse of Tra	aditional L	eaders and I	Increased	collabo	ration betw	een 3 Loca	l Houses	and Stake	holders								
target																							
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 Targe t	Jul	Aug	Sep	Budg et R'00	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Respon sible Person
	100	e to mem bers of the provi ncial Hous e Issue invit e for speci al sittin g on HTL and conv	on of logist ics for sittin g of HTL	circulat e resolut ions to relevan t stakeh olders	50		e to mem bers of the provi ncial Hous e	of logistic s for sitting of HTL	a sittin g of HTL and com pile repo rt	-		e to mem bers of the provi ncial Hous e Issue invit e and conv ene a sittin g	on of logist ics for sittin g of HTL	a sittin g of HTL and com pile repo rt circul ate resol ution s to relev ant stake hold ers	50		-	-	-	-		-	
1 Oversight report on	250	ene 1 speci al sittin g -	-	-	-	-	Issue invit ation s	Conven e Traditi onal Indaba	Com pile a repo rt	25 0	-	- Issue	- Logis	- Cond	- 43	- 1 Oversigh	-	-	-	-	-	Head Office Ehlanz eni	
provincial												ation	arran	over		t report						eiii	

Programme		House o	of Traditio	nal Leaders																			
Sub-Programme		Busines	s Support	(Administra	tion of the	e House of	f Tradition	al Leaders)															
Strategic Objective		To advis	se govern	ment on pol	icy and leg	gislative de	evelopmer	nt affecting 1	Tradition	al Leade	rs, communi	ties, custo	m, herita	ge and tra	dition								
Strategic Objective	5 Years	A Funct	ional and	effective Pro	ovincial Ho	ouse of Tra	ditional L	eaders and I	Increased	collabo	ration between	een 3 Loca	l Houses	and Stakel	nolders								
target																							
Strategic Objective	2017/18	A Funct	ional and	effective Pro	ovincial Ho	ouse of Tra	aditional L	eaders and I	Increased	l collabo	ration between	een 3 Loca	l Houses	and Stakel	nolders								
target																							
OE	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 Targe t	Jul	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Respon sible Person
health programmes on HIV and Aids												S	gem ents	sight on provi ncial healt h prog ram mes on HIV and Aids		on provincia I health program mes on HIV/Aids							
1 Annual Opening of the House of Traditional Leaders	1,159	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	Plannin g and co- ordinat ion of Annual Openin g of Traditi onal Leader s	Plan ning and co- ordin ation of Annu al Ope ning of Tradi tiona l Lead ers	Annu al Ope ning held and com pilati on of a repo rt	1,159	Annual Openin g of the House of Traditi onal Leader s	Head Office	
6 Approved Research reports on	100	Ident ify TC's	Infor mati on	Compil ation and	25	1 Appr oved	Ident ify TC's	Inform ation gatheri	Com pilati on	25	2 Approv ed	Ident ify TC's	Infor mati on	Com pilati on	25	1 Approve d	Identif y TC's where	Infor mati on	Com pilati on	25	2 Approv ed	3 District s	
Genealogy		wher	gath	submis		Rese	wher	ng	and		researc	wher	gath	and	1	research-	researc	gath	and		researc	Munici	

Programme		House o	of Traditio	nal Leaders																			
Sub-Programme				(Administra	tion of the	e House of	f Tradition	al Leaders)															
Strategic Objective									raditiona	l Leade	rs, communi	ties, custo	m, herita	ge and tra	adition								
Strategic Objective target											ration betwe												
Strategic Objective target	2017/18	A Funct	ional and	effective Pro	ovincial Ho	ouse of Tra	aditional L	eaders and I	ncreased	collabo	ration betwe	een 3 Loca	l Houses a	and Stake	holders								
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 Targe t	Jul	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Respon sible Person
		e rese arch will be cond ucte d and Secu re appo intm ents for pre-visits meet ings	ering	sion of geneal ogy report		arch Repo rt on Gene alog y	e rese arch will be cond ucte d and Secu re appo intm ents for pre-visits meet ings		sub missi on of gene alogy repo rt		h-h reports on Geneal ogy	e rese arch will be cond ucte d and Secu re appo intm ents for pre-visits meet ings	ering	sub missi on of gene alogy repo rt		h report on Genealog y	h will be conduc ted and Secure appoin tments for pre- visits meetin gs	ering	sub missi on of gene alogy repo rt		h reports on geneal ogy	palities	
2 Research services rendered for the HTL	105	Recei ve requ ests from com mitt ees	Dete rmin e data gath ering meth ods	Inform ation gatheri ng	25	-	infor mati on gath ering	Analysi s of inform ation and report writing	Finali satio n and sub missi on of repo rt	25	1Resea rch service render ed for the HTL	Recei ve requ ests from com mitt ees	Dete rmin e data gath ering meth ods	Infor mati on gath ering	30	-	Receiv e reques ts from commi ttees	Dete rmin e data gath ering meth ods	Infor mati on gath ering	25	Resear ch service render ed for the HTL	Head Office	

Programme		House o	of Traditio	nal Leaders																			
Sub-Programme		Busines	s Support	(Administra	tion of the	House of	Tradition	al Leaders)															
Strategic Objective		To advis	se governi	ment on pol	icy and leg	islative de	velopmer	nt affecting 1	Fradition	al Leade	rs, communi	ties, custo	m, herita	ge and tra	dition								
Strategic Objective	5 Years	A Funct	ional and	effective Pro	ovincial Ho	use of Tra	ditional L	eaders and I	ncreased	l collabo	ration betwe	een 3 Loca	l Houses	and Stakel	holders								
target																							
Strategic Objective	2017/18	A Funct	ional and	effective Pro	ovincial Ho	use of Tra	ditional L	eaders and I	ncreased	l collabo	ration betwe	een 3 Loca	I Houses	and Stakel	holders								
target	4.000					4 200					4 200					4 200					4 200		
COE	4 800					1 200					1 200					1 200					1 200		
G&S	2547					388					521					370					1 258		
Capital	-					-					-					-					-		
Transfers	- Annual	Δ																Location	Daanan				
Annual Target	Annual Budget	Арг														Q3 Target	Jan	reb	iviar	R'000	Target	Location	Respon sible Person
6 Legal services	84	Recei	Draft	Compil	30	1	Solici	Consoli	Sub	25	2 Legal	Colle	Cons	Com	10	2 Legal	Solicit	Cons	Sub	19	1 Legal	Head	
impacting on		ve	legal	е		Legal	t	date	mit		service	ct	olida	pile a		services	inputs	olida	mit		service	Office	
the Institution		requ	opini	report		servi	input	inform	cons		s	input	te	repo		impactin	on	te	cons		s		
of Traditional		ests	ons	on		ce	s on	ation	olida		impact	S	infor	rts		g on the	legislat	infor	olida		impact		
		for	and	legal		impa	legisl	and	ted		-	from	mati	on		Institutio	ions,	mati	ted		•		
Leadership		advic	docu	service		cting	ation	compil	sub		ing on	com	on	com		n of	bills,	on	sub		ing on		
rendered		е	ment	S		on	s,	e a	missi		the	mitt	and	plian		Tradition	policies	and	missi		the		
			ation	render		the	bills,	report	ons		Institut	ees	findi	ce		al	and	com	ons		Institut		
				ed		Instit	polici				ion of		ngs	with		Leadersh	regulat	pile a			ion of		
						utio	es				Traditi			HTL		ip	ions	repo			Traditi		
						n of	and				onal			Legis		rendered		rt			onal		
						Tradi	regul				Leader			latio							Leader		
						tiona	ation				ship			ns							ship		
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						Lead					render										render		
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						rend ered																	
1 Outreach	60	-	-	-	-	-	-	-	-	-	-	Ident	Prep	Conv	60	1	-	-	-	-	-	Head	
programs												ify	are	ene		Outreach						Office	
initiated by the												venu	logist	the		program							
Houses of												е	ical	Outr		s							
Traditional												Outr	arran	each		initiated							
leaders												each	gem	prog		by the							
												prog	ent	rams		Houses							
												rams	for	by		of							
												initia	Outr	the		Tradition							
												ted	each	Hous		al 							
												by	prog	es of		leaders							
												the	ram	Tradi									
												Hous	mes	tiona									
												es of	initia										
												Tradi	ted	lead							1		

Programme		House	of Traditio	nal Leaders																			
Sub-Programme		Busines	s Support	(Administra	tion of th	e House of	f Tradition	nal Leaders)															
Strategic Objective	е	To advi	se govern	ment on pol	icy and leg	gislative de	evelopme	nt affecting 1	Tradition	al Leade	rs, communi	ties, custo	m, herita	ge and ti	radition								
Strategic Objective target	e 5 Years	A Funct	ional and	effective Pro	ovincial H	ouse of Tra	aditional L	eaders and I	Increase	d collabo	ration between	een 3 Loca	l Houses a	and Stak	eholders								
Strategic Objective target	e 2017/18	A Funct	ional and	effective Pro	ovincial H	ouse of Tra	aditional L	eaders and I	Increase	d collabo	ration between	een 3 Loca	l Houses a	and Stak	eholders								
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 Targe t	Jul	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budget R'000	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Respon sible Person
												tiona I lead ers	by the Hous es of Tradi tiona I 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 awaren ess campai gn on the Ingoma Act	90	-	Deve lop a data base of licen sed initia tion scho ols	Conduc t assess ment of initiati on schools on compli ance with Ingoma Act	-	9	-	Com pile asses sme nt repo rt	-	-	1	Initiation schools that comply with relevant legislatio n (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 o	f Traditio	nal Leade	rs																		
Sub-Programme		Commit	tees and	Local Hou	ises																		
Sub-sub-Programn	ne	Provinc	ial Commi	ittees																			
Strategic Objective	9	To advis	se govern	ment on p	oolicy and	legislative de	evelopme	ent affecting	Tradition	al Leade	rs, commi	unities, cus	tom, herita	ge and tradi	tion								
Strategic Objective	5 Years	A Funct	ional and	effective	Provincial	House of Tra	aditional	Leaders and	Increased	collabo	ration bet	ween 3 Lo	al Houses	and Stakeho	lders								
target																							
Strategic Objective	2017/18	A Funct	ional and	effective	Provincial	House of Tra	ditional	Leaders and	Increased	collabo	ration bet	ween 3 Lo	al Houses	and Stakeho	lders								
target																							
COE	5,428		1,357 1,357 1,357 1,357 1,357 1,055																				
G&S	1 630		1,557 1,557 1,557 1,557 1,557 385 405																				
Capital	-		385 455 385 405																				
Transfers	-																						
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budg et R'00 0	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
5 Provincial	-	Deve	-	(i)Col	-	5	-	-	(i)Col	-	5	-	-	(i)Colla	-	5	-	-	(i)Col	-	5	Head	Ms L.T
House		lopm		late		Provin			late		Provi			te		Provincia			late		Provin	Office	Sibiya
committees		ent		repo		cial			repo		ncial			reports		l House			repo		cial	Office	Sibiya
functional		of		rts		House			rts		Hous			from 5		committ			rts		House		
Tuttctional		-							from					Provinc					from				
		term		from 5		commi					е					ees			5		commi		
		s of		-		ttees			5		com			ial		function			_		ttees		
		refer		Provi		functio			Provi		mitt			house		al			Provi		functio		
		ence		ncial		nal			ncial		ees			commi					ncial		nal		
		for		hous					hous		funct			ttees					hous				
		the		е					е		ional			and					е				
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Programme		House	f Traditio	nal Leade	rs																		
Sub-Programme				Local Hou																			
Sub-sub-Programme	e		al Commi		-																		
Strategic Objective					olicy and	legislative de	evelopme	nt affecting	Traditiona	al Leade	ers. comm	inities, custo	m. herita	ge and tradi	tion								
Strategic Objective	5 Years							eaders and															
target																							
Strategic Objective	2017/18	A Functi	onal and	effective	Provincial	House of Tra	aditional L	eaders and	Increased	collabo	oration be	ween 3 Loca	l Houses	and Stakeho	lders								
target																							
COE	5,428					1,357					1,357					1,357					1,357		
G&S	1 630					385					455					385					405		
Capital	-																						
Transfers	-																						
Annual Target	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budget	Q4	Location	Responsib
	Budget				R'000	Target				et	Target				et					R'000	Target		le Person
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				term					term					(ii)					term				
				s of					s of					Compil					s of				
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				lope					lope					functio					lope				
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		pme	appo	ate			indu	logistic	the			inputs	n of	inputs			oversig	over	over				
		nt of	intm	and			ction	s for	indu			on bills	input	on bills			ht visit	sight	sight				
		annu	ents	atten			prog	the	ction			from	s on	from			to	visit	visit				
		al	with	d			ram	inducti	prog			Traditi	bills	Traditi			police	to	to				

Programme		House o	f Traditio	nal Leade	ers																		
Sub-Programme			tees and																				
Sub-sub-Programn	ne		ial Comm																				
Strategic Objective					oolicy and	legislative d	evelopme	nt affecting	Tradition	al Lead	ers, comm	unities, custo	m, herita	ge and trad	lition								
Strategic Objective								Leaders and															
target																							
Strategic Objective	e 2017/18	A Functi	ional and	effective	Provincial	House of Tra	aditional I	Leaders and	Increase	d collab	oration be	tween 3 Loca	l Houses	and Stakeho	olders								
target																							
COE	5,428					1,357					1,357					1,357					1,357		
G&S	1 630					385					455					385					405		
Capital	-																						
Transfers	_																						
Annual Target	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budget	Q4	Location	Responsib
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		dule	ant	sight			for	progra	me			Leader	Tradi	Leader			to	e	e				
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		meet	hold	on			v	for	newl				ı	3			hen	on to	on to				
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		and	torin	S			of	the	bers								ns on	ing	ing				
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Programme		House o	f Traditio	nal Leade	ers																		
Sub-Programme		Commit	tees and	Local Hou	ises																		
Sub-sub-Programme	e		al Comm																				
Strategic Objective		To advis	e govern	ment on I	oolicy and	legislative de	evelopme	nt affecting 1	radition	al Leade	rs, comm	unities, custo	m, herita	ge and trad	ition								
Strategic Objective	5 Years							eaders and I															
target																							
Strategic Objective 2	2017/18	A Functi	ional and	effective	Provincial	House of Tra	aditional I	eaders and I	ncrease	d collabo	oration be	ween 3 Loca	l Houses	and Stakeho	olders								
target																							
COE	5,428					1,357					1,357					1,357					1,357		
G&S	1 630					385					455					385					405		
Capital	-																						
Transfers	-																					1	
Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budg et	Q2 Target	Oct	Nov	Dec	Budg et	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
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		3																					
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Sub-sub-Programme	Committe																					
<u> </u>		ees and L	.ocal Hou	ses																		
61 1 1 611 11	Provincia	I Commit	ttees																			
					legislative de																	
•	A Function	onal and e	effective	Provincial	House of Tra	ditional L	eaders and I	ncreased	collabo	ration bet	ween 3 Loca	l Houses a	nd Stakeho	lders								
target																						
	A Functio	onal and e	effective	Provincial	House of Tra	iditional L	eaders and I	ncreased	collabo	ration bet	ween 3 Loca	I Houses a	nd Stakeho	lders								
target 5,428					1,357	<u> </u>				1,357					1,357					1,357	T	
-,					<u> </u>															405	-	
= 555					385					455					385					405	-	
Capital -																					-	
Transfers -											_		_									
Annual Target Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budg et R'00 0	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
												in tradi tiona I com muni					in tradi tiona com muni					
	Deve lopm ent of annu al sche dule of meet ings for Socia I Deve lopm ent Com mitt ee	(i) Ident ify and issue invit es to stake hold ers (ii)Co nduc t over sight visits to 2 cons truct ion of tradi	(i) Cond uct over sight visit to 1 cons truct ion of tradi tiona I coun cil offic e (Ehla nzeni distri ct)	100		(i) Ident ify and issue invit es to 3 stake hold ers on gove rnme nt hous ing proje cts	(i) Conduc t oversig ht visits to 2 govern ment housin g project s (Nkang ala and Gert- siband e) (1 per district)	(i) Cond uct over sight visits to 1 gove rnme nt hous ing proje cts (Ehla nzeni) (ii) Com pile a repo rt	10 0		(i) Identif y and issue invites to 3 stakeh olders on social grants pay points within the traditio nal commu nities of Gert Siband e, Nkanga	ties. (i) Cond uct over sight visits to 2 socia I grant s pay point s (Nka ngala and Gert- siban de) (1 per distri ct)	(i) Conduc t oversig ht visits to 1 social grants pay points (Ehlanz eni) (ii) Compil e a report	10 0		Identif y and issue invites on 3 Thuson g Service Centre s to overse e service s render ed in Traditi onal Comm unities 3 District s and	ties. Cond uct 2 over sight visit to 2 Thus ong Servi ce Cent res to over see servi ces rend ered in Tradi tiona	Cond uct 1 over sight visit to over see servi ces rend ered in Tradi tiona I Com muni ties Thus ong Servi ce	100		All 3 Districts	

Programme		House o	f Traditio	nal Leade	rs																		
Sub-Programme		Commit	tees and	Local Hou	ses																		
Sub-sub-Programme	e	Provinci	al Commi	ttees																			
Strategic Objective		To advis	e governi	ment on p	olicy and	legislative de	evelopme	nt affecting	Tradition	al Leade	ers, comm	unities, custo	m, herita	ge and tradi	tion								
Strategic Objective	5 Years	A Functi	ional and	effective	Provincial	House of Tra	ditional L	eaders and	Increased	d collabo	oration be	ween 3 Loca	l Houses	and Stakeho	lders								
target																							
Strategic Objective	2017/18	A Functi	ional and	effective	Provincial	House of Tra	ditional L	eaders and	Increased	collabo	oration be	tween 3 Loca	l Houses	and Stakeho	lders								
target																							
COE	5,428					1,357					1,357					1,357					1,357		
G&S	1 630					385					455					385					405		
Capital	-																						
Transfers	-		Apr May Jun Budget Q1 Jul Aug Sep Budg Q2 Oct Nov Dec Budg Q3 Target Jan Feb Mar Budget Q4 Loc																				
Annual Target	Annual Budget	Apr	R'000 Target et R'000 Target et R'000 O Target e														Location	Responsib le Person					
			R'000 Target et R'000 E R'000																				
	300	(i)De velo pme nt of annu al sche dule of meet ings for Targ et Grou ps Com	Ident ify 3 yout h centr es to cond uct awar enes s cam paig n on yout h	(i)Co nduc t an awar enes s cam paig n to 3 yout h centr es on yout h	50		Ident ify 3 wom an proje cts to cond uct over sight visits on wom en issue s in 3	Invite relevan t stakeh older to offer service s to the targete d women	(i)Co nduc t an over sight visits to 3 wom en's proje ct 3 Distri cts			identif y an area for an oversig ht visit to engage target groups focusin g on the people with disabili ties	Invit e relev ant stake hold er to offer servi ces to the peop le with disab ilities	(i)Cond uct an oversig ht visits to the targete d people with disabili ties (Ehlanz eni) (ii) Compil	50		Identif y an area for oversig ht visits to engage target groups focusin g on the aged people.	Invit e relev ant stake hold er to offer servi ces to the aged targe ted grou p	(i)Co nduc t the over sight visit to the aged targe ted grou p. (Gert Siba nde)	100		All 3 Districts	-

Programme	Hou	se of Ti	radition	al Leade	rs																		
Sub-Programme				cal Hou																			
Sub-sub-Programme	Prov	incial (Committ	tees																			
Strategic Objective	To a	dvise g	overnm	ent on p	olicy and I	egislative de	evelopme	nt affecting	Tradition	al Leade	rs, commu	inities, custo	m, herita	ge and tradi	ition								
Strategic Objective 5 Years	A Fu	ınction	al and e	ffective I	Provincial	House of Tra	aditional L	eaders and	Increased	collabo	ration bet	ween 3 Loca	l Houses a	and Stakeho	olders								
target																							
Strategic Objective 2017/1 target	B A Fu	ınction	al and e	ffective I	Provincial	House of Tra	aditional L	eaders and	Increased	collabo	ration bet	ween 3 Loca	l Houses a	and Stakeho	olders								
COE 5,42	8					1,357					1,357					1,357					1,357		
G&S 1 63						385					455					385					405	1	
Capital -	_																						
Transfers -		Annual National National Columnia Columnia (Co															-						
Annual Target Annu	ıal Anr																Location	Responsib					
Budg		R'000 Target et R'000 Target et R'000 0 0 Target															Location	le Person					
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Programme		House o	of Traditio	nal Lead	ers																		
Sub-Programme			tees and																				
Sub-sub-Programn	ne	Provinc	ial Comm	ittees																			
Strategic Objective	9	To advis	se govern	ment on	policy and	legislative d	evelopme	nt affecting	Tradition	al Leade	ers, comm	unities, custo	om, herita	ge and tradi	ition								
Strategic Objective	e 5 Years	A Funct	ional and	effective	Provincial	House of Tra	aditional I	Leaders and	Increased	d collabo	oration be	tween 3 Loca	Houses	and Stakeho	olders								
target																							
Strategic Objective	e 2017/18	A Funct	ional and	effective	Provincial	House of Tra	aditional I	Leaders and	Increased	d collab	oration be	tween 3 Loca	al Houses	and Stakeho	olders								
target																							
COE	5,428					1,357					1,357					1,357					1,357	_	
G&S	1 630					385					455					385					405		
Capital	-																						
Transfers	-																						
Annual Target	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budget	Q4	Location	Responsib
	Budget				R'000	Target				et	Target				et					R'000	Target		le Person
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		Disp	ing				mitt		ing				ing					meet	ing				
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Programme		House o	f Traditio	nal Leade	ers																		
Sub-Programme				Local Hou																			
Sub-sub-Programme	е	Provinc	ial Comm	ittees																			
Strategic Objective		To advis	se govern	ment on	olicy and	legislative d	evelopme	nt affecting	Traditiona	al Leade	ers, comm	unities, custo	m, herita	ge and trad	lition								
Strategic Objective !	5 Years	A Funct	ional and	effective	Provincial	House of Tra	aditional L	eaders and	Increased	collabo	oration be	tween 3 Loca	l Houses	and Stakeho	olders								
target																							
Strategic Objective 2	2017/18	A Funct	ional and	effective	Provincial	House of Tra	aditional L	eaders and	Increased	collabo	oration be	tween 3 Loca	l Houses	and Stakeho	olders								
target																							
COE	5,428					1,357					1,357					1,357					1,357		
G&S	1 630					385					455					385					405		
Capital	-																						
Transfers	_																					1	
Annual Target	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2	Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budget	Q4	Location	Responsib
7	Budget	7.4	,		R'000	Target		7	ССР	et R'00	Target				et R'00	do imigor	J	1.5.2		R'000	Target		le Person
	340	(i)De velo pme nt of annu al sche dule of meet ings for Tradi tions Cultu re and Cust oms Com mitt ee (ii)Co nven e com mitt ee	i)Issu e invit es to mem bers of the TCC Com mitt ee (ii)Id entif y stake hold ers to colla bora te with. Colla bora tion on	(i)Co nven e TCC Com mitt ee meet ing (ii) Com pile a repo rt	80		Cond uct over sight visits prog ram mes that pro mote cultu re at Ehla nzeni distri cts	Conduc t oversig ht visits progra mmes that promot e culture at Gert Siband e and Nkanga la district s	(i) Convene Traditions Culture and Customs Committee meeting (ii) Compile e 1 report	10 0		Identif y 2 new heritag e sites to be monito red and suppor ted	Cond uct over sight on the deve lopm ent of the herit age sites	compil e 1 report	80		Identif y Cultura I events to be monito red and suppor ted	Conv ene Tradi tions Cultu re and Cust oms Com mitt ee meet ing	Cond uct over sight on Cultu ral even ts in the 3 Distri cts	80		3 Districts	

Programme		House o	of Traditio	nal Lead	ers																		
Sub-Programme		Commit	tees and	Local Ho	uses																		
Sub-sub-Programn	ne	Provinc	ial Commi	ittees																			
Strategic Objective	9	To advi	se govern	ment on	policy and	legislative de	evelopme	nt affecting	Traditiona	al Leade	ers, comm	unities, custo	om, herita	ge and trac	dition								
Strategic Objective	5 Years	A Funct	ional and	effective	Provincial	House of Tra	ditional I	Leaders and	Increased	collabo	oration be	tween 3 Loca	al Houses	and Stakeh	olders								
target																							
Strategic Objective	2017/18	A Funct	ional and	effective	Provincial	House of Tra	ditional I	Leaders and	Increased	collabo	oration be	tween 3 Loca	al Houses	and Stakeh	olders								
target																							
COE	5,428					1,357					1,357					1,357					1,357		
G&S	1 630					385					455					385					405		
Capital	-																						
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Annual Target	Annual Budget	Apr	May	Jun	Budget R'000	Q1 Target	Jul	Aug	Sep	Budg et R'00 0	Q2 Target	Oct	Nov	Dec	Budg et R'00 0	Q3 Target	Jan	Feb	Mar	Budget R'000	Q4 Target	Location	Responsib le Person
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5.2.2 Local Houses of Traditional Leaders

Programme		House of 1	raditional	Leaders																			
Sub-Programm	e	Committe	es and Loc	al Houses																			
Sub-sub-Progra	amme	Local Hous	ses																				
Strategic Object	tive	To advise	governme	nt on policy	and legisl	ative develo	pment aff	ecting Tra	ditional Lea	ders, co	mmunities,	custom, h	eritage an	d tradition									
Strategic Object	tive 5	A Function	nal and eff	ective Provi	ncial Hous	e of Traditio	nal Leade	rs and Inc	reased colla	boratio	n between 3	Local Ho	uses and S	takeholders									
Years target																							
Strategic Object		A Function	nal and eff	ective Provi	ncial Hous	e of Traditio	nal Leade	rs and Inc	reased colla	boratio	n between 3	Local Ho	uses and S	takeholders									
2017/18 targe	t				1059 1058 1059 1059																		
COE	4 235					1 059																	
G&S	1 020					210					351			304									
Capital	-					-					-					-					-		
Transfers	-					-					-					-					-		
Annual	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2 Target	Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budg	Q4 Target	Location	Responsib
Target	Budget				R'000	Target				et					et					et			le Person
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Programme		House of T	raditiona	Leaders																			
Sub-Programm	ie	Committee																					
Sub-sub-Progra		Local Hous																					
Strategic Object				nt on policy	and legisl	ative develo	pment aff	fecting Tra	aditional Lea	aders, co	ommunities,	custom, h	eritage an	d tradition									
Strategic Object							<u> </u>				n between 3				;								
Years target																							
Strategic Object	tive	A Function	nal and eff	ective Prov	incial Hous	e of Tradition	nal Leade	ers and Inc	reased colla	aboratio	n between 3	Local Hou	ises and S	takeholders	;								
2017/18 target	t																						
COE	4 235					1 059					1 058					1 059					1 059		
G&S	1 020					210					351					155					304		
Capital	-					-					-					-					-		
Transfers	-					_					_					_					_		
Annual	Annual	Apr	Mav	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2 Target	Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budg	Q4 Target	Location	Responsib
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Programme		House of T	raditiona	l Leaders																			
Sub-Programn	ne	Committee																					
Sub-sub-Progr		Local House																					
Strategic Obje				nt on policy	and legis	lative develo	pment af	fecting Tra	ditional Lea	ders, co	ommunities,	custom, h	eritage an	d tradition									
Strategic Obje											n between 3												
Years target																							
Strategic Obje	ctive	A Function	nal and eff	fective Prov	incial Hous	se of Tradition	nal Leade	ers and Inc	reased colla	aboratio	n between 3	Local Hou	ises and S	takeholders	;								
2017/18 targe	et																						
COE	4 235					1 059					1 058					1 059					1 059		
G&S	1 020					210					351					155					304		
Capital	-					-					-					-					-		
Transfers	_															_					_		
Annual	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2 Target	Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budg	Q4 Target	Location	Responsib
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		meetin	utive	memb			Com	utive	ve			Com	utive	ve			ttee	utive	ve				
		gs for	Com	ers of			mitt	Com	Commi			mitt	Com	Commi			meetin	Com	Commi				
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Programme		House of 1	raditiona	l Leaders																			
Sub-Programm	ne	Committe	es and Lo	cal Houses																			
Sub-sub-Progr	amme	Local Hous	ses																				
Strategic Obje	ctive	To advise	governme	nt on policy	and legis	lative develo	pment aff	fecting Tra	ditional Lea	ders, co	ommunities,	custom, h	eritage an	d tradition									
Strategic Obje	ctive 5	A Function	nal and eff	ective Prov	incial Hou	se of Tradition	nal Leade	rs and Inc	reased colla	boratio	n between 3	Local Hou	ises and S	takeholders	;								
Years target																							
Strategic Obje		A Function	nal and eff	ective Prov	incial Hou	se of Tradition	nal Leade	ers and Inc	reased colla	boratio	on between 3	Local Hou	ises and S	takeholders									
2017/18 targe																							
COE	4 235					1 059					1 058					1 059					1 059		
G&S	1 020					210					351					155					304		
Capital	-					-					-					-					-		
Transfers	-					-					-					-					-		
Annual	Annual	Apr	May	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2 Target	Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budg	Q4 Target	Location	Responsib
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Programme		House of T	raditiona	l Leaders																			
Sub-Programm	ne	Committee																					
Sub-sub-Progra	amme	Local Hous	ses																				
Strategic Obje	ctive	To advise	governme	nt on policy	and legis	ative develo	pment af	fecting Tra	ditional Lea	ders, co	mmunities,	custom, h	eritage an	d tradition									
Strategic Obje	ctive 5	A Function	nal and eff	fective Provi	incial Hous	e of Traditio	nal Leade	ers and Inc	reased colla	boratio	n between 3	Local Hou	ises and S	takeholders	5								
Years target																							
Strategic Obje	ctive	A Function	nal and eff	fective Provi	incial Hous	se of Tradition	nal Leade	ers and Inc	reased colla	boratio	n between 3	Local Hou	ises and S	takeholders	;								
2017/18 targe	et																						
COE	4 235					1 059					1 058					1 059					1 059		
G&S	1 020					210					351					155					304		
Capital	-					-					-					-					-		
Transfers	_					_					_					-					_		
Annual	Annual	Apr	Mav	Jun	Budget	Q1	Jul	Aug	Sep	Budg	Q2 Target	Oct	Nov	Dec	Budg	Q3 Target	Jan	Feb	Mar	Budg	Q4 Target	Location	Responsib
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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

Han. R.M Mtshweni

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

Date: 11/04/2017



TOGETHER, WE MOVE MPUMALANGA FORWARD

