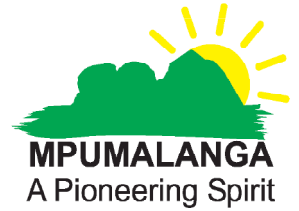




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Department:
Co-operative Governance and Traditional Affairs
MPUMALANGA PROVINCIAL GOVERNMENT



STRATEGIC PLAN for the fiscal years 2010/11 - 2014/15

MPUMALANGA PROVINCE

Date of Tabling: 09 April 2010

FOREWORD

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

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

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

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

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

Through this Five Year Strategic Plan we commit ourselves to implement the priorities of the new administration with its thrust on the electoral mandate of 2009 National and Provincial elections and further amplified in the MTSF, State of the Nation and State of the Province addresses.

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

I thus declare the next five years as a period of **Business Unusual** under the leadership of the Head of Department and his able team of technocrats and all stakeholders of the Department.

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



MR NM MOKOENA

MEC: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

10. 05. 2010

OFFICIAL SIGN-OFF


It is hereby certified that this Strategic Plan:

Was developed by the management of the Department of Cooperative Governance and Traditional Affairs under the guidance of MEC MN Mokoena.

Takes into account all the relevant policies, legislation and other mandates for which the department of Cooperative Governance and Traditional Affairs is responsible. Accurately reflects the strategic goals and objectives which the Department of Cooperative Governance and Traditional Affairs will endeavour over the period of 5 years.

Mr Dumisane Shipalana
Chief Financial Officer

Signature:



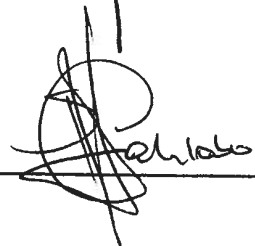
Ms Nomzikayise Masawa-Dlamini
Head: Planning and Programme Management

Signature:



Mr David Mahlobo
Accounting Officer

Signature:



Approved by:

Mr Norman Mokoena
Executive Authority

Signature:



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PART A: STRATEGIC OVERVIEW

1. Vision

Integrated sustainable people centred development.

2. Mission

To facilitate and co-ordinate inter-governmental structures and developmental agencies for sustainable integrated service delivery through public participation and traditional system of governance.

3. Values

- i. Professionalism
- ii. Activist approach
- iii. Goal orientated
- iv. Community- centred
- v. Excellence in service delivery and development

4. Legislative and other mandates

4.1 Constitutional mandates

The following Chapters with the relevant sections of the Constitution of the of Republic of South, 1996 (Act No. 106 of 1996) are important regarding the specific constitutional mandates of the Department:

- **Chapter 1 of the Constitution of the of RSA Act, 106 of 1996 (as amended): sec 6**
 - **Departmental responsibility** to ensure support and taking practical steps to promote the use of indigenous languages, all official languages must enjoy priority of esteem and must be treated equitably, whilst taking into account that the provincial government must at least use two official languages.
- **Chapter 2 of the Constitution of the of RSA Act, 106 of 1996(as amended): sec 9**
 - **Departmental responsibility** to promote the achievement of equality, legislative and other measures designed to protect or advance persons or categories of persons, disadvantaged by my unfair discrimination may be taken.
- **Chapter 3: Section 40:** Departmental responsibility to acknowledge that government is constituted as national, provincial and local spheres which are distinctive, interdependent and interrelated. Therefore, the Department

must observe and adhere to the principles in this Chapter and must conduct its activities within the parameters that the Chapter provides.

- **Chapter 3: Section 41:** Departmental responsibility to ensure that the principles of co-operative government and intergovernmental relations within the provincial sphere are adhered to, and to ensure the regulation and improvement of legislation to promote and facilitate intergovernmental relations, particularly to improve service delivery.
- **Chapter 6 of the Constitution of the of RSA Act, 106 of 1996(as amended):sec 139(b)**
Departmental responsibility permits the Province to intervene in the affairs of Municipalities.
- **Chapter 7 of the Constitution of the of RSA Act, 106 of 1996(as amended): .sec 154**
Departmental responsibility to ensure by Legislation and other measures the Department shall support and strengthen the capacity of Municipalities to manage their own affairs, to excises they powers and to perform their functions.
- **Chapter 7 of the Constitution of the of RSA Act, 106 of 1996(as amended): Section 155(6):**
Departmental responsibility to ensure to establish municipalities in its province in a manner consistent with the legislation enacted in terms of subsections (2) and (3) and, by legislative or other measures, must
 - a. provide for the monitoring and support of local government in the province; and
 - b. promote the development of local government capacity to enable municipalities to perform their functions and manage their own affairs.
- **Chapter 7 of the Constitution of the of RSA Act, 106 of 1996(as amended): Section 155(7):**
The national government, subject to section 44, and the provincial governments have the legislative and executive authority to see to the effective performance by municipalities of their functions in respect of matters listed in Schedules 4 and 5, by regulating the exercise by municipalities of their executive authority referred to in section 156(1).
- **Chapter 7 of the Constitution of the of RSA Act, 106 of 1996 (as amended): sec 163(b)**
Departmental responsibility to determine procedures by which the Department may consult with National Government, designate representatives to participate in the NCOP and Financial and the Fiscal Commission.
- **Chapter 12 of the Constitution of the of RSA Act, 106 of 1996(as amended): Section 212:**
Departmental responsibility to acknowledge the role for traditional leadership as an institution at local level on matters affecting local communities and to deal with matters relating to traditional leadership, the role of traditional leaders, customary law and the customs of communities observing a system of customary law by the establishment of houses of traditional leaders.

- **Departmental responsibility to acknowledge Schedule 4 - Functional areas of concurrent national and provincial legislative competence:**

Part A :

- Disaster management
- Indigenous law and customary law, subject to Chapter 12 of the Constitution
- Traditional leadership, subject to Chapter 12 of the Constitution

4.2 Legislative mandates

- **Local Government Municipal Structures Act No. 117 of 1998**
The Act requires of the Department to establish municipalities and read with section 13 of the Act the MEC for local government must take guidelines as set out by the Minister into account when establishing a municipality in terms of section 12 or changing the type of a municipality. Furthermore, the Act requires of the Department to advise on the regulation of the internal systems, structures and office-bearers of municipalities; to provide for appropriate electoral systems; and to provide for matters in connection therewith.
- **Local Government Municipal Systems Act No. 32 of 2000**
The Act requires of the Department to as per section 3 of the Act to acknowledge
Co-operative government in that
 - 3. (1) Municipalities must exercise their executive and legislative authority within the constitutional system of co-operative government envisaged in section 41 of the Constitution.
 - The national and provincial spheres of government must, within the constitutional system of co-operative government envisaged in section 41 of the Constitution, exercise their executive and legislative authority in a manner that does not compromise or impede a municipality's ability or right to exercise its executive and legislative authority.
 - Chapter 5 requires of the Department to play a major role as per namely *Municipal planning in co-operative government*
 - 24. (1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution. 20
 - (~) Municipalities must participate in national and provincial development programmed as required in section 153(b) of the Constitution.
 - (.3) If municipalities are required to comply with planning requirements in terms of national or provincial legislation, the responsible organs of state must—
 - (a) align the implementation of that legislation with the provisions of this 25 Chapter; and
 - (b) in such implementation—
 - (i) consult with the affected municipality; and
 - (ii) take reasonable steps to assist the municipality to meet the time limit mentioned in section 25 and the other

requirements of this Chapter 30 applicable to its integrated development plan.

- (4) An organ of state initiating national or provincial legislation requiring municipalities to comply with planning requirements, must consult with organised local government before the legislation is introduced in Parliament or a provincial legislature, or, in the case of subordinate legislation, before that legislation is enacted.

The Department needs to take cognizance of the following:

Provincial monitoring and support

- 31 The MEC for local government in the province may, subject to any other law regulate provincial supervision of local government
 - a) monitor the process followed by a municipality in terms of section 29;
 - (b) assist a municipality with the planning, drafting, adoption and review of its integrated development plan;
 - (c) facilitate the co-ordination and alignment of—
 - (i) integrated development plans of different municipalities, includes those of a district municipality and the local municipalities within its area; and (ii) the integrated development plan of a municipality with the plans, strategies and programs of national and provincial organs of state:
 - (d) take any appropriate steps to resolve disputes or differences in connection with the planning, drafting, adoption or review of an integrated development plan between—
 - (i) a municipality and the local community; and
 - (ii) different municipalities.

General key performance indicators

43 (1) The Minister, after consultation with the MEC for local government and organized local government representing local government nationally, may

- (a) by regulation prescribe general key performance indicators that are appropriate and that can be applied to local government generally; and
- (b) when necessary, review and adjust those general key performance indicators.

Reports by MEC:

47 (1) The MEC for local government must annually compile and submit to the provincial legislatures and the Minister a consolidated report on the performance of municipalities in the province.

(2) The report must—

- (a) identify municipalities that under-performed during the year;
- (b) propose remedial action to be taken; and
- (c) be published in the *Provincial Gazette*.

(3) The MEC for local government must submit a copy of the report to the National Council of Provinces.

Non-performance and maladministration:

106. (i) If an MEC has reason to believe that a municipality in the province cannot or does not fulfill a statutory obligation binding on that municipality or that maladministration, fraud, corruption or any other serious malpractice has occurred or is occurring in a municipality in the province, the MEC must—

- (a) by written notice to the municipality, request the municipal council or municipal manager to provide the MEC with information required in the notice; or

(b) if the MEC considers it necessary, designate a person or persons to investigate the matter.

(2) In the absence of applicable provincial legislation, the provisions of sections 2,3, 4, 5 and 6 of the Commissions Act, 1947 (Act No. 8 of 1947), and the regulations made in terms of that Act apply, with the necessary changes as the context may require, to an investigation in terms of subsection (1)(b).

(3) An MEC issuing a notice in terms of subsection (1)(a) or designating a person to conduct an investigation in terms of subsection (1)(b), must submit a written statement to the National Council of Provinces motivating the action.

Furthermore, the Act requires of the Department to advise on aspects of the Act and matters incidental thereto.

- **Local Government Municipal Property Rates Act No. 6 of 2004**

The Act requires of the Department to assist municipalities with the process to impose rates on property; to assist municipalities to make provision to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for an objections and appeals process and to provide for matters connected therewith.

- **Disaster Management Act No. 57 of 2002**

Chapter 4 of the Act requires of the Department to take cognisance of provincial disaster management -

Part 1: Provincial disaster management framework

28. (1) Each province must establish and implement a framework for disaster management in the province aimed at ensuring an integrated and uniform approach to disaster management in the province by all provincial organs of state, provincial statutory functionaries, non-governmental organizations involved in disaster management in the province and by the private sector.

(2) A provincial disaster management framework must be consistent with the provisions of this Act and the national disaster management framework.

(3) (a) A provincial disaster management framework, or any amendment thereto must be published in the provincial gazette.

(b) Before establishing or amending a provincial disaster management framework particulars of the proposed framework or amendment must be published in the relevant provincial gazette for public comment.

Part 2: Provincial disaster management centres

Establishment

29. (1) Each province must establish a disaster management centre.

(2) A provincial disaster management centre forms part of and functions within the Department

- **Intergovernmental Relations Framework Act No. 13 of 2005**

The Act requires of the Department to acknowledge the framework for the three spheres of government, namely national, provincial and local to promote and facilitate intergovernmental relations between the three spheres of government, which are distinctive, interdependent and interrelated; to provide mechanisms and procedures to facilitate the settlement on intergovernmental disputes and matters incidental thereto.

- **Local Government Municipal Finance Management Act No. 56 of 2003**
The Act requires of the Department to advise on sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; and to provide for matters connected therewith.
- **Mpumalanga Traditional Leadership and Governance Act No. 3 of 2005**
The Act requires of the Department to take cognisance and to assist to provide for the recognition and withdrawal of recognition of traditional communities; to provide for the establishment and recognition of traditional councils; to provide for the recognition and appointment of traditional leaders and their removal from office; to provide for the implementation of the Provincial Code of Conduct; and to provide for matters connected therewith.

Other legislation that also impact on the Department include:

- Traditional Leadership and Governance Framework Amendment Act No. 41 of 2003
- Regulations for the Election of the 40% Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act No. 11 of 1998
- Other prescripts of Local Government

Cross-cutting legislation that the department needs to take cognisance of includes:

Name of the Act	Key Responsibilities
Public Service Act, 1994	The regulation of the conditions of empowerment, discipline and matters connected therewith
Labour Relations Act, Act 66 of 1995	To promote and maintain sound labour practice
Basic Conditions of Employment Act, Act 75 of 1997	Seeks to advance economic development and social justice by fulfilling the primary objectives of the rights to fair labour practices conferred by section 23(1) of the constitution
Employment Equity Act. 55 of 1998	Seeks to promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementation of Affirmative Action measures to redress the imbalances of the past
Skills Development Act, 1998	Seeks to provide an institutional framework to devise and implement strategies to develop and improve the skills of the workforce
Public Finance Management Act, 29 of 1999 as amended	Seeks to secure transparency, accountability and sound management of revenue, expenditure, assets and liabilities of various public institutions
Preferential Procurement Policy Framework Act no 5 of 2000 and the regulations thereof	A system for properly evaluating all capital projects prior to a final decision on the projects
Tender Board Act no 2 of 1994, Eastern Transvaal and regulations (E.T.37) thereof	For procurement of goods and services for provincial departments
Occupational Health and Safety Act no 85 of 1993	For ensuring safe working conditions and safe equipment at all times

Name of the Act	Key Responsibilities
Promotion of Access to Information Act	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith
Promotion of Administrative Justice Act	TO give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996;
Protected Disclosure Act	To make provision for procedures in terms of which employees in both the private and the public sector may disclose information regarding unlawful or irregular conduct by their employers or other employees in the employ of their employers; to provide for the protection of employees who make a disclosure which is protected in terms of this Act
Government Immovable Asset Management Act	Uniform framework for the management of an immovable asset that is held or used by a national or provincial department; to ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department; to provide for issuing of guidelines and minimum standards in respect of immovable asset management by a national or provincial department
The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000)	To give effect to section 9 read with item 23(1) of Schedule 6 to the Constitution of the Republic of South Africa, 1996, so as to prevent and prohibit unfair discrimination and harassment; to promote equality and eliminate unfair discrimination; to prevent and prohibit hate speech

4.3 Policy mandates

Some of the key policy mandates which impact on the Department include:

- Affirmative Action in the Public Service White Paper
- White Paper on an Integrated National Disability Strategy
- National Youth Development Strategy
- Minimum Information Security Standards

4.4 Relevant court rulings

Nyathi v. MEC for Health, Gauteng Department of Justice, 2007: The Constitutional Court declared section 3 (2) of the State Liability Act unconstitutional. The effect of this judgment is that the Department must comply with judgments sounding in money on demand in the same way as any other debtor.

Ditsala Borwa v Department of Local Government and Housing & 3 others, 2008 Although The High Court ordered that the Applicant must be liable for the cost of the interdict, because they did not comply with the requirements of an interdict, the court warned the Department to adhere to strict tender procedures.

Duro Pressings (PTY) Limited v Mpumalanga Department of Local Government and Housing & N. Fakude, 2007 the High Court granted default judgment against Mr. Fakude and dismissed the application for rescission of the judgment. The Department / employees must adhere to the timeframes of the court proceedings.

4.5 Planned policy initiatives

CoGTA plans to continue and/or initiate the following important policy initiatives over the next five years:

- Legal – Ingoma Bill
- Traditional – review Bill on Disputes and Claims relating to Traditional Leadership; Development of Policy on Tools of Trade for Traditional Leaders and Councils
- Municipal Finance- Review Municipal Property Rates Acts
- Provincial state of Municipal report
- Municipal Administration- support formulation of policies and systems in Municipalities
- Public participation- multilingualism policy
- Disaster Management – Develop ICT system for Disaster Centre
 - Disaster Plan (Provincial)
 - Disaster standards
 - Overtime for disaster
 - Category of Authorised Persons
 - Policy on Fire
- Spatial Planning- develop framework on alignment of IDP's, PGDS, PSDF, NSDP to Municipal SDF's - Develop/review Municipal SDF's
- Land Use Management – Provincial framework and guidelines on standards LUMS - Develop Land Use Management System
- Local Economic Development- Provincial LED Framework

5. Situational analysis

The dire state of governance and administrative in the majority of municipalities in the province places significant pressures on COGTA's capacity to coordinate and facilitate timeous and appropriate support and intervention.

- The province has been marred by service delivery protests that were characterized by violence, intimidation, destruction of properties and in some instances loss of lives.
- **Financial management is poor** in general with 4/21 (19%) of municipalities receiving disclaimers or adverse opinions in their annual audit in 2008. The audit results for 2009 continues to show **no improvement** especially with regard to areas of asset management (GRAP readiness), information system risks, service delivery monitoring and reporting etc.
- The socio-economic vulnerability assessment indicates that one district (Ehlanzeni) have (medium to high) institutional vulnerability.
- The report indicates that as per DWA stats of 2009, the province has made progress in the roll-out of basic services, although it did not achieve the targets.
- Out of 21 municipalities, **9 municipalities IDPs are rated as credible** and all approved by council. **12 Municipalities are rated not credible** but also approved by council. The reason for non-credibility of IDP's is due to lack of sector plans (water, electricity, human settlement etc), Spatial Development Framework, Comprehensive infrastructure plans as well as LED strategies, etc.
- At least 12 municipalities have Municipal Managers in their positions, 3 suspended (Nkomazi, Albert Luthuli and Thembisile), 1 place on special leave Thaba Chweu and 5 MM posts in Mbombela, Lekwa, Msukaligwa, Mkhondo and Pixley Ka Seme are vacant.
- Of the 121 Section 57 senior managers posts including the municipal managers, 106 posts are filled with signed performance contracts.
- There are currently 11 municipalities falling within the B2-C1 categories (mainly B3, B4 and C1) that receive more than 50% of their revenue from national transfers. A total of nine municipalities in the province which converts into 42.8% (for 2007 / 2008 financial year) and eleven municipalities (52.3% for the 2008/2009) are highly grant dependant. These municipalities are having special institutional capacity needs. At the same time, serious intervention and alternative infrastructure delivery mechanisms may be needed to provide basic services to their communities. It must be noted that **all three districts are largely dependent on grants (more than 80% in each case) since the abolition of the RSC Levies.**
- The Province has instituted ten of section 106 (1) (a) and/ or (b) of the Municipal Systems Act (32 of 2000.) interventions and the following five municipalities: Lekwa Local Municipality, Pixley ka Seme Local Municipality, Mkhondo Local Municipality, Thaba Chweu Local Municipality and Thembisile Local Municipality have been placed under curatorship in terms of section 139 (1) (b) of the Constitution of the Republic of South Africa, (Act no. 108 of 1996), as amended.
- A more detailed municipal analysis is attached as an annexure A.

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

Governance and Financial Management

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

Service Delivery and Local Economic Development

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

Labour Relations

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

5.1. Performance environment

The establishment of the Department of Cooperative Governance and Traditional Affairs in 2009 signifies a shift in the focus of the former Department of Local Government. The goal of the Department is to strengthen cooperation in integrated planning, capacity building, performance monitoring and reporting within the three spheres of government, but also with our social partners that share our commitment to create a better life for all our people.

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

- i. Improve **the quantity and quality of municipal basic services** to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.
- ii. Enhance municipal contribution to job creation and sustainable livelihoods through **local economic development(LED)**.
- iii. Ensure the development and adoption of **reliable and credible IDPs**

- iv. Deepen democracy through a refined ward committee model
- v. Build and **strengthen the administrative, institutional and financial capabilities** of municipalities.
- vi. Create a **single window of coordination** for support, monitoring and intervention in municipalities.
- vii. **Uproot fraud, corruption, nepotism** and all forms of maladministration affecting local government.
- viii. Develop a **coherent and cohesive system of governance** and a **more equitable intergovernmental fiscal system**
- ix. Develop and strengthen a **politically and administratively** stable system of municipalities.
- x. Restore the **institutional integrity** of municipalities.
- xi. Strengthen the role of institution of Traditional Leadership

The shift in mandate places significant challenges on the internal capacity of COGTA.

The assessment done on the role of COGTA indicated a wide challenge of sourcing the requisite skills and knowledge for the core functions for the COGTA.

The skills shortages were in the following areas:

- Economic development specialists (LED)
- Project managers
- Municipal oversight-lack of high-level management
- Engineering specialists
- Development planners
- Spatial planners

Other challenges identified for the local government sector during this exercise included:

- High vacancy rate for critical positions
- Inadequate infrastructure and management plans
- Inadequate in key skills like project and contract management, Technicians and operators
- Dishonouring from agreed commitments by certain role players.
- Incompetency, corruption and bad attitude

Internal strengths identified during the participatory strategic planning process include:

- New supportive political and administrative leadership with a will and understanding of co-operative governance and traditional leadership
- Bringing of the House and Traditional Institutional Management under one department will give new impetus to strengthening the institution of traditional leadership
- Positive relations between SALGA and the House of Traditional Leaders
- IGR Structures in existence
- Abundance of local government and community involvement experience

Weaknesses that need to be addressed include

- Organisational structure is not responsive to the new focus
- High level of vacant posts, in particular among senior management posts
- Demoralised and under-equipped staff due to poor implementation of the Skills Development Plan
- Poor financial management which has resulted in a Qualified Departmental Audit Opinion
- Organisational culture where late submission of reports, delays in finalising processes are tolerated and which is not inclusive of all cultural dimensions
- Poor internal communication and planning
- Policy gaps in human resources and tools of trade for institutions of traditional leadership
- Inadequate coordination with sector departments
- Lack of early warning systems to detect community needs and absence of community feedback mechanisms
- Lack of co-ordination and synergy amongst sub-programmes
- Lack of office space

5.2. Organisational environment

During the inauguration of the President and the appointment of various Ministers, the President announced the significant reconfiguration of the state and government department. Subsequently the Premier of the followed suite in the reconfiguration of the provincial administration to be aligned with national decision. The then department of Local government was reconfigured into the department of cooperative governance and traditional affairs with a expanded mandate. COGTA is required to coordinate government's activities both horizontally and vertically.

This current mandate of the department requires that we build internal capacity of the department in order to respond to the challenges faced by Municipalities. The department is currently reviewing its organisational structure which will be implemented during the financial year 2011/12 going forward. The main objective of the restructuring is to ensure that the department has competent personnel who will be able to assist municipalities in service delivery challenges at the correct levels.

The department will need to build its institutional capacity for integrated development and spatial planning, improve the IS capability to enhance oversight and performance monitoring, reporting and evaluation and strengthen and ensure effective and efficient IGR across the province (single window of coordination-vertical and horizontal).

Key success factors in achieving our five year goals, taking into account the above analysis, include:

- Strong political oversight and leadership
- Dedicated focus on the Local Government Turnaround Strategy (LGTAS) and the Ten Point Plan
- Effective Provincial IGR system
- Differentiated support system

- Effective communication plan and public participation
- Targeted programme implemented to basic service delivery targets as per 2006 election manifesto.
- Streamline the current support instruments such as Siyenza Manje, conditional grants, participating in the review of funding model and system to address inequities and historical imbalances

5.3. Description of the strategic planning process

- Consulted Department of Finance on the new 5 Year Strategic Plan format
- Discussions within Directorates
- Presentations by Directorates to Executive Management
- Invitation of relevant stakeholders i.e. Treasury and Premier's Office to a Workshop
- Conducted the Strategic Planning Workshop to develop the department plan on 16-19 July 2009
- Draft Departmental Strategic Plan finalised and signed off in June 2009
- Presentation on five year priorities done to the Executive Council Lekgotla on 6-8 February 2010
- Draft Strategic Plan discussed with Portfolio Committee on 06 May 2010
- Amended Strategic Plan signed off

6. Strategic goals of the department

Strategic Goal 1	Integrated Spatial Development Facilitate, Support and Promote Integrated Spatial Development.
Goal statement	Support municipalities in the development and implementation of credible Integrated Development Plans that are aligned to the Millennium Development Goals, Government's Five Year Targets for Service Delivery and Economic Development.
Justification	Sustainable service delivery and economic development that is responsive to the needs and aspirations of the poor through coordinated public sector and social partner action.
Links	<p><i>Links with MTSF Strategic Goals:</i></p> <ul style="list-style-type: none"> • Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. • Strategic Priority 2: Massive programme to build economic and social Infrastructure • Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security • Strategic Priority 7: Build cohesive, caring and sustainable communities • Strategic Priority 9: Sustainable Resource Management and use • Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions <p>Links with Mpumalanga Draft MTSF</p>

	<ul style="list-style-type: none"> • OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK • OUTCOME 10: PROTECT AND ENHANCE OUR ENVIRONMENT ASSETS AND NATURAL RESOURCES
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Strategic Goal 2	Participatory Governance To Ensure that all Government Activities are Supportive of Communities and Encourage Community Participation and Development.
Goal statement	Facilitating and strengthening meaningful public participation in all service delivery and development planning, implementation and monitoring processes across all three spheres of government.
Justification	Sustainable communities where an active citizenry takes charge of their development in partnership with government.
Links	<i>Links with MTSF Strategic Goals:</i> <ul style="list-style-type: none"> • Strategic Priority 7: Build cohesive, caring and sustainable communities • Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions Links with Mpumalanga Draft MTSF <ul style="list-style-type: none"> • OUTCOME 9: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFECIENT LOCAL GOVERNMENT SYSTEM • OUTCOME 12: AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLLUSIVE CITIZENSHIP

Strategic Goal 3	Cooperative Governance Facilitate a Co-operation Governance System that will enable Rapid, Dynamic and Sustainable integrated development.
Goal statement	Strengthening cooperative governance horizontally and vertically through IGR fora and the signing of memoranda of understanding and service level agreements.
Justification	A government delivery system that is effective, efficient and economical through complimentary, coordinated, integrated and participatory planning and implementation
Links	<i>Links with MTSF Strategic Goals:</i> <ul style="list-style-type: none"> • Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions Links with Mpumalanga Draft MTSF <ul style="list-style-type: none"> • OUTCOME 9: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFECIENT LOCAL GOVERNMENT SYSTEM • OUTCOME 12: AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLLUSIVE CITIZENSHIP

Strategic Goal	Organisational Capacity and Culture/ Good Governance Ensure Capacity Building within Structures of Government to meet the
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4.	Developmental Structures.
Goal statement	Building an effective, efficient and economical administration capable of supporting and implementing Government's Five Year Plan.
Justification	A department that is able to provide leadership and account for its actions and resources.
Links	<p>Chapter 10 of the Constitution of South Africa <i>Links with MTSF Strategic Goals:</i></p> <ul style="list-style-type: none"> • Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions <p>Links with Mpumalanga Draft MTSF</p> <ul style="list-style-type: none"> • OUTCOME 5: SKILLED AND CAPABLE WORKFORCE TO SUPPORT AND INCLUSIVE GROWTH PATH • OUTCOME 9: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM • OUTCOME 12: AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP

Strategic Goal 5.	Institution of Traditional Leadership Strengthening the Structures of Traditional Institutions so that they can fulfil their Mandate.
Goal statement	Supporting the Institutions of Traditional Leadership to fulfill their mandate.
Justification	Developmental Traditional Institutions that are able to promote sustainable development within their areas of jurisdiction.
Links	<p><i>Links with MTSF Strategic Goals:</i></p> <ul style="list-style-type: none"> • Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security • Strategic Priority 7: Build cohesive, caring and sustainable communities • Strategic Priority 9: Sustainable Resource Management and use • Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions <p>Links with Mpumalanga Draft MTSF</p> <ul style="list-style-type: none"> • OUTCOME 7: VIBRANT, EQUITABLE, SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL • OUTCOME 8: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE • OUTCOME 10: PROTECT AND ENHANCE OUR ENVIRONMENT ASSETS AND NATURAL RESOURCES • OUTCOME 12: AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP

Strategic Goal	Performance Monitoring and Evaluation
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6.	Strengthening Monitoring and Evaluation of Government's Programmes.
Goal statement	Monitoring compliance and evaluating impact of interventions and support.
Justification	Challenges with compliance and/or service delivery will be detected and corrected at an early stage.
Links	<p><i>Links with MTSF Strategic Goals:</i></p> <ul style="list-style-type: none"> • Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions <p>Links with Mpumalanga Draft MTSF</p> <ul style="list-style-type: none"> • OUTCOME 12: AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP

PART B: STRATEGIC OBJECTIVES

Budget Programmes

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

7. PROGRAMME 1: ADMINISTRATION

Programme Purpose

To provide operational and administrative support and management to all units and programmes of the department in terms of Risk Management, Legal Services, Security Management, Financial Management, Human Resource Management, Transversal Services, Registry Services, Planning and Programme Management, Communications and IT Services in accordance with the applicable Acts and policies of the Department.

A brief description of the institutions that are responsible for performance delivery and key categories of personnel where the trends need to be monitored, is covered under each sub programme.

7.1 Sub-Programme 1.1 MEC AND SUPPORT STAFF

Sub-programme Purpose

To provide political leadership and Strategic direction for the Department through the execution of Executive Authorities powers, functions and responsibilities in line with the electoral mandate.

7.1.1 Strategic objectives

Strategic Objective	Leadership and Strategic guidance to the Department
Objective statement 1	To provide for the functioning of the Office of the MEC by rendering secretarial support, administrative, public relations/communication and parliamentary support
Objective statement 2	To provide political leadership and strategic guidance to the Department
Baseline	Five programmes
Justification	The MEC is charged, as the Executive Authority, with providing strategic leadership to the Department and ensure that the political mandate is translated into action.
Links	<p>This sub-programme links with all 6 strategic goals of the Department, i.e.</p> <ul style="list-style-type: none"> i. Facilitate, Support and Promote Integrated Spatial Development. ii. To Ensure that all Government Activities are Supportive of Communities and Encourage Community Participation and Development. iii. Facilitate a Co-operation Governance System that will enable Rapid, Dynamic and Sustainable integrated development. iv. Ensure Capacity Building within Structures of Government to meet the developmental structures. v. Strengthening the Structures of Traditional Institutions so that they can fulfil their mandate. vi. Strengthening Monitoring and Evaluation of Government's Programmes.

7.1.2 Resource Considerations - MEC

Trends	Actual 08/09	Actual 09/10	Estimate 10/11	Estimate 11/12	Estimate 12/13	Estimate 13/14	Estimate 14/15
Expenditure	1,249	1,456	1,590	1,669	1,752	1,840	1,933
Key inputs (Budget allocation)	950	1,500	1,590	1,669	1,752	1,840	1,933
	1	1	1	1	1	1	1

7.1.3 Risk Management

RISK	DESCRIPTION	RISK MITIGATION STRATEGY
Lack of Information Security	Confidential Information is managed effectively	Security vetting of Office of MEC staff & proper training with regards to managing confidential information
Poor Document Control	Hard copies are lost when receiving or sending out mail	Keep electronic (scanned) copies of documents Keep hard copies of documents in the filing archives Regularly back up electronic files onto cd's

7.2 Sub Programme 1.2 CORPORATE SERVICES

Sub Programme Purpose

This sub programme provides operational support in terms of strategic management, financial management, logistics, transport, procurement, human resource, legal, information system, communication and auxiliary services within the department.

It consists of the following sub-sub programmes:

- Office of the HOD
- Legal Services
- Risk Management
- Office of the Chief
- Financial Office
- Management Accounting
- Financial Accounting
- Supply Chain Management
- Human Resources
- Planning and Programme Management
- Security Management
- Transversal Services and Employee Wellness
- Communication and IT

7.2.1 Strategic objectives

Strategic Objective 1	To provide operational and administrative support to all units and programmes of the Department
Objective statement	To ensure the operational support is provided in terms of strategic management, financial management, logistics, transport, procurement, human resource, legal, information system, communication and auxiliary services within the department.
Baseline	Provided corporate services within the Department
Justification	Corporate services provide operational support to Programmes 2-4 and ensures that the Department is able to account for its activities and expenditure
Links	This sub-programme links to strategic goals 4 and 6: 4. Ensure Capacity Building within Structures of Government to meet the Developmental structures. 6. Strengthening Monitoring and Evaluation of Government's Programmes.

Strategic Objective 2	To strengthen and support institutional arrangements and legislative compliance systems
Objective statement	To ensure the operational support is provided in terms of strategic management, financial management, logistics, transport, procurement, human resource, legal, information system, communication and auxiliary services within the department.
Baseline	Provided corporate services within the Department
Justification	Corporate services provide operational support to Programmes 2-4 and ensures that the Department is able to account for its activities and expenditure
Links	This sub-programme links to strategic goals 4 and 6: 4. Ensure Capacity Building within Structures of Government to meet the Developmental structures. 6. Strengthening Monitoring and Evaluation of Government's Programmes.

7.2.2 Resource Considerations: Corporate Services (including MEC's office)

Sub programme	Trends	Actual 08/09	Actual 09/10	Estimate 10/11	Estimate 11/12	Estimate 12/13	Estimate 13/14	Estimate 14/15
Office of the Corporate	Expenditure	49,257	78,045	107,538	117,712	124,631	130,862	137,406
	Key inputs (Budget allocation)	52,211	87,482	107,538	117,712	124,631	130,862	137,406
	Key staff number	143	147	147	155	155	155	155

7.2.3 Risk Management

RISK	DESCRIPTION	RISK MITIGATION STRATEGY
Lack of information systems	The department has no proper system in place to ensure that all data is safeguarded, the Department still operates manually which is time consuming when information needs to be retrieved	The management of the Department is currently looking into this matter with the intent of procuring such a system
Lack of Human Resources	As the mandate of the Department has been broadened, human capital will be required in order to fulfil this new mandate	The Department is in a process of reviewing the organizational structure to ensure that sufficient personnel is made available in order to be able to implement the new mandate
Monitoring and Evaluation System/Unit	The Department has no monitoring and Evaluation system or unit in place.	As part of the review of the Organogram, the Department intends to establish a new Directorate solely responsible for monitoring and evaluation of the Departmental Programmes and Government Institutions
Under/over budgeting of line expenditure items	This risk refers to provision of funds in the line items budget excessively or very minimally.	Proper Costing of line items taking into consideration the Detailed Implementation Plan
Bad debts not written off	This risk refers to debts long overdue without movement and still appearing on the books.	The monthly debt management report identifies those debts without movement after a long time and recommends for referral to the legal services
Lack of political and administrative ownership of budget documents content submitted to Treasury	This risk refers to content of budget documents where in funds allocation have been finalised by the budget section without input of the accounting officer and executing authority	Establishment of Departmental Budget Advisory Committee.
Double payment	This risk refers to payment more than once to the same supplier for the same service rendered in the same time.	Payment is not done on photocopy or certified invoices or statement of account.
Misplacement of payment vouchers	This risk refers to payment vouchers not safely kept and not available when needed by the auditors or for any other reasons.	Registry file with strict access control has been established for the expenditure section.

RISK	DESCRIPTION	RISK MITIGATION STRATEGY
Payment of ghost employees	This risk refers to payment of salaries and allowances to non-existing employees or to people not employed by the department.	There is an annual head count verification outsourced to a private company. Payroll certificates are returned and there is periodic headcount verification by the salary section of staff.
Over/under payment for allowance, goods and services,	This risk refers to erroneous payment excessively or below invoice/due amount	There is segregation of duties to prepare, check, certify, authorise and file proof of payment.
Cover quoting	This risk refers to one service provider submitting all quotations in different entity names for the same service with or without the participation of SCM officials	The use of credible supplier database and segregation of duties amongst officials and the establishment of Bid committees.
Misuse of GG vehicles	This risk refers to improper use of government vehicles, e.g. excessive fuelling, route diversion and reckless/negligent driving	E-fuel system and vehicle tracking system with monthly reports from service providers serve as a deterrent to potential abuse.
Inadequate management of stores	This risk refers to poor management of stores resulting in loss, redundancy and stock out of items.	Training, mentoring and staffing of the stores management section
Lack of proper management of assets	This risk refers to inadequate controls on asset management resulting in loss, redundancy and stock out of assets.	Monthly reconciliation of assets records and periodic physical asset verification
Inadequate supply chain performance monitoring	This risk refers to inadequate monitoring, evaluation and reporting on SCM processes, activities and transaction to achieve compliance and transparency.	Vacant post advertised and will be filled soon.
Fraud & corruption	The possibility of the Department incurring financial losses due to acts of fraud and corruption such as staff soliciting kick-backs from suppliers of goods and services.	Conduct educational awareness campaigns on fraud and corruption in the Department as a preventative measure and instil punitive measures to those found to have committed acts of fraud and corruption.
Lack of risk management understanding by officials and management.	The staff has no understanding of what risk management is all about and how does it assist the department	Conducting risk awareness's within the department

RISK	DESCRIPTION	RISK MITIGATION STRATEGY
Poor strategic planning and monitoring processes.	Lack of clear and standard planning and monitoring guidelines	Engage with the Department of Finance on provincial Prescripts
Failure to submit reports in time	Delays in the submission of reports for consolidation	Constant follow-up with Directorates
Inaccurate reporting	Reports not aligned to the Detailed Implementation Plan	Constant follow-up with affected Directorates

8. PROGRAMME 2: LOCAL GOVERNANCE

The programme supports and strengthens the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate.

8.1 Sub –Programme 2.1 MUNICIPAL ADMINISTRATION

Sub-Programme Purpose:

Strengthen and support institutional arrangements and legislative compliance systems

8.1.1 Strategic objectives

Strategic Objective	Strengthen and support institutional arrangements and legislative compliance systems
Objective statement	All 21 municipalities have effective institutional arrangements and comply with local government legislative frameworks
Baseline	5 municipalities have effective institutional arrangements and comply with local government legislative frameworks
Justification	16 municipalities lack the necessary institutional arrangements and do not comply with the local government legislative frameworks.
Links	This sub-programme is linked to one of the strategic goals of the department which is to facilitate a co-operative governance system that will enable rapid, dynamic and sustainable integrated development. It is also linked to strategic priorities 4, 9 and 10 of the MTSF

Strategic Objective	Strengthen and support intergovernmental relations system across the province
Objective statement	Coordinate and render administrative support to 10 technical and political IGR structures in the province

Baseline	Coordinating and rendering administrative support to 2 IGR structures
Justification	Coordination and administrative support required to 8 IGR structures
Links	This sub-programme is linked to one of the strategic goals of the department which is to facilitate a co-operative governance system that will enable rapid, dynamic and sustainable integrated development. It is also linked to priority number 10 of the MTSF, which is to “build a developmental state, improve public services and strengthen democratic institutions

8.1.2 Resource Considerations

Trends	Actual 08/09	Actual 09/10	Estimate 10/11	Estimate 11/12	Estimate 12/13	Estimate 13/14	Estimate 14/15
Expenditure	23,680	12,903	8,593	9,400	9,916	10,412	10,932
Key inputs (Budget allocation)	29,798	10,837	8,593	9,400	9,916	10,412	10,932
Key staff number	13	13	15	18	20	20	20

8.2 Sub –Programme 2.2 MUNICIPAL FINANCE

Programme Purpose

Enhance good governance and improve financial management in municipalities

8.2.1 Strategic objectives

Strategic Objective	Facilitate good governance and improve financial management of municipalities
Objective statement	To support 21 municipalities in obtaining unqualified audit reports
Baseline	10 municipalities achieved unqualified audit reports 5 municipalities trained on ethics and integrity
Justification	16 municipalities still to receive ethics and integrity training 7 municipalities received qualified audit opinions 4 municipalities received disclaimers
Links	Revenue enhancement/ accountability and sound financial management is linked to strategic priority number 4, 6 and 9 (MTSF) and the following strategic objective of the Department: Ensure capacity building within structures of government to meet the development structures.

8.2.2 Resource Considerations

Trends	Actual 08/09	Actual 09/10	Estimate 10/11	Estimate 11/12	Estimate 12/13	Estimate 13/14	Estimate 14/15
Expenditure	7,555	25,374	23,657	25,880	27,303	28,668	30,102
Key inputs (Budget allocation)	7,022	15,828	23,657	25,880	27,303	28,668	30,102
Key staff number	10	10	12	14	14	14	14

8.3 Sub –Programme 2.3 PUBLIC PARTICIPATION

Purpose of sub Programme

To encourage involvement of communities and community organisations in the matters of local government.

8.3.1 Strategic objectives

Strategic Objective	To encourage the involvement of communities and community organisations in the matters of local government
Objective statement 1	All 21 municipalities to convene public participation meetings quarterly and community development workers conducting households visits three times a week
Baseline	412 community development workers have been appointed
Justification	To promote and monitor service delivery and sustainable development
Links	One of the strategic goals of the department is to ensure that our government activities are supportive of communities and encourage community participation and development

Strategic Objective	To encourage the involvement of communities and community organisations in the matters of local government
Objective statement 2	All 365 ward committees are established and functional
Baseline	All 365 ward committees have been established and 40% of them are functional
Justification	To promote and monitor service delivery and sustainable development
Links	One of the strategic goals of the department is to ensure that our government activities are supportive of communities and encourage community participation and development

Sub –Programme 2.3.3 SERVICE DELIVERY UNIT (Thusong Service Centres)

Sub-Programme Purpose

To extend services of government in an integrated way, primarily to rural communities, and in so doing to address historical factors limiting access of citizens to government information and services through facilitation and the establishment of Thusong Service Centres

Strategic objectives

Strategic Objective	Facilitate the establishment of a Service Delivery Unit to ensure the institutionalisation of Batho Pele principles.
Objective statement	To ensure that there are at least 1 fully functional Thusong Service Centres per municipality by 2014
Baseline	14 functional Thusong Service Centres
Justification	The province is mostly rural and Thusong Service Centres are hubs of information and services for easy access by communities 7 Thusong Service Centres still to be established
Links	Linked to MTSF priority number 10, and departmental strategic objectives 2, 3, 4 and 6

8.4 Sub –Programme 2.4 CAPACITY DEVELOPMENT

Sub-Programme Purpose

Strengthen the capacity of municipalities to perform their developmental responsibilities

8.4.1 Strategic objectives

Strategic Objective	Strengthen the capacity of municipalities to perform their developmental responsibilities
Objective statement	To facilitate training for councilors and officials in all 21 municipalities
Baseline	20% of councilors and officials in the province trained
Justification	80% of councilors and officials still to be trained, and 2012 will require a new roll-out after the local government elections
Links	This sub-programme is linked to priority number 4 and 10 (MTSF) and strategic goal number 4

8.4.2 Resource Considerations

Trends	Actual 08/09	Actual 09/10	Estimate 10/11	Estimate 11/12	Estimate 12/13	Estimate 13/14	Estimate 14/15
Expenditure	-	1,954	3,788	4,144	4,372	4,590	4,820
Key inputs (Budget allocation)		2,457	3,788	4,144	4,372	4,820	4,820
Key staff number		4	4	6	10	10	10

8.5 Sub-Programme 2.5 MUNICIPAL PERFORMANCE MONITORING, REPORTING AND EVALUATION

Sub- Programme Purpose

Municipal Performance Monitoring Reporting and Evaluation: To monitor institutional performance in municipalities

8.5.1 Strategic objectives

Strategic Objective	Monitor and evaluate performance of municipalities and their compliance to relevant legislation.
Objective statement	To assess compliance of municipalities with statutory requirements to ensure that they are more accountable to communities and to comply with all good governance policies, laws and practices through the development of an Electronic Monitoring System.
Baseline	No Monitoring and Evaluation Unit exists in the Department. No electronic monitoring system exists to ensure updated accurate information.
Justification	Provide regular updated reports with regard to performance of municipalities. Implementation and updating of an electronic monitoring system for municipalities.
Links	Revenue enhancement/accountability and sound financial management is linked to strategic priority number 4,6 and 9

8.5.2 Resource Considerations

Trends	Actual 08/09	Actual 09/10	Estimate 10/11	Estimate 11/12	Estimate 12/13	Estimate 13/14	Estimate 14/15
Expenditure		590	1,443	1,578	2,042	2,144	2,251
Key inputs (Budget allocation)		782	1,443	1,578	2,042	2,144	2,251
Key staff number		2	-	-	-	-	-

8.6 Risk Management

RISK	DESCRIPTION	RISK MITIGATION STRATEGY
Non signing of Service level agreements by Sector Departments and relevant stakeholders	Result in inconsistency of service provision	Signing of service level agreements to be part of managers performance agreement
Lack of adequate security in TSCs	Break- in at Thusong Service Centres and subsequent loss of assets	Improve security at TSC's
Unfilled vacant funded posts	Lack of enough human resources can hinder service delivery.	Filling of the posts

9. PROGRAMME 3. DEVELOPMENT AND PLANNING

Programme purpose

To strengthen and support the capacity of municipalities to enable them to fulfil their constitutional and other legislative development and planning mandates.

9.1 Sub-Programme 3.1 SPATIAL PLANNING

Sub-Programme Purpose

The purpose is to give integrated geographical expression to economic, social, cultural and ecological policies of society through provincial/spatial planning. It provides technical support and monitoring in an interdisciplinary and comprehensive approach directed towards a balanced provincial development and the physical organization of space according to an overall integrated development strategy."

Pre-Democracy planning left us with towns and rural areas:

- Have racially divided business and residential areas
- Are badly planned to cater for the poor - with long traveling distances to work and poor access to business and other services.
- Have great differences in level of services between rich and poor areas
- Have sprawling informal settlements and spread out residential areas that make cheap service delivery difficult.

Rural areas were left underdeveloped and largely un-serviced. The new approach to local government has to be developmental and aims to overcome the poor planning of the past. Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

The main function is therefore to proactively guide, manage integrated development planning and direct spatial development across all municipal areas in order to provide a sustainable quality living and working environment, which would contribute to the

improvement of quality of life and social well-being of all the residents of the province.

9.1.1 Strategic objectives

Strategic Objective 1	Spatial Planning Facilitate and Support Spatial Planning in the Province and Municipal Areas
Objective statement	Ensure that the Province and 21 municipal areas have spatial development plans that are aligned to the national and provincial spatial frameworks, redress racial segregation and promotes sustainable development
Baseline	9 out of 21 municipalities have acceptable SDF's
Justification	Locate Spatial Planning as a key driver of addressing sustainable settlement
Links	Facilitate, Support and Promote Integrated Spatial Development.

Strategic Objective 2.	Integrated Development Planning Promote effective and efficient integrated development and planning
Objective statement	Ensure that 100% of municipal Integrated Development Plans (IDP) is credible and contribute maximally to the attainment of the Millennium Development Goals and National and Provincial Service, social, economic and governance goals
Baseline	The IDPs of 7 out of 21 Municipalities are credible
Justification	Integrated plans developed through participation from all three spheres of government and the community will address the socio-economic needs and aspirations of citizens
Links	To Ensure that all Government Activities are Supportive of Communities and Encourage Community Participation and Development. Facilitate a Co-operation Governance System that will enable Rapid, Dynamic and Sustainable integrated development

9.1.2 Resource Considerations

Trends	Actual 08/09	Actual 09/10	Estimate 10/11	Estimate 11/12	Estimate 12/13	Estimate 13/14	Estimate 14/15
Expenditure	-	1	7,151	7,823	8,222	8,633	9,065
Key inputs (Budget allocation)	-	-	7,151	7,823	8,222	8,633	9,065
Key staff number	-	-	7	7	7	7	7

9.2 Sub-Programme 3.2 LAND USE MANAGEMENT

Sub-Programme Purpose

Is to ensure that Municipal areas comply with legal requirements and regulations that apply to land use in order to achieve desirable and harmonious development of the built environment. Every property in a municipal area needs to have a set of regulations to control development. These regulations are determined by the zoning of the property. Property zoning is set out in the applicable Town Planning Scheme,

which determines such aspects as possible land use, floor area, coverage, building lines, parking provisions etc. There are presently different Town Planning Schemes for different areas of the municipal areas. It is important to establish which scheme applies to which area, as the specific requirements of the schemes differ.

9.2.1 Strategic objectives

Strategic Objective 1.	Facilitate and support land use management systems
Objective statement	Ensure that all municipalities have functional land use management systems in place
Baseline	Land use systems in all municipalities are out of date and non functional.
Justification	Transformation of land use management systems will contribute significantly to redressing disparities in land use
Links	Facilitate, Support and Promote Integrated Spatial Development. Facilitate a Co-operation Governance System that will enable Rapid, Dynamic and Sustainable integrated development.

9.2.2 Resource Considerations

Trends	Actual 08/09	Actual 09/10	Estimate 10/11	Estimate 11/12	Estimate 12/13	Estimate 13/14	Estimate 14/15
Expenditure	-	-	1,565	1,712	1,806	1,896	1,991
Key inputs (Budget allocation)			1,565	1,712	1,806	1,896	1,991
Key staff number			-	-	-	-	-

9.3 Sub –Programme 3.3 LOCAL ECONOMIC DEVELOPMENT (LED)

Sub-Programme Purpose

To accelerate pro-poor economic growth through community-driven integrated local economic development (LED) initiatives supported through structured partnerships, particularly in rural communities.

9.3.1 Strategic objectives

Strategic Objective 1.	To strengthen development through credible Local Economic Development Strategies which have emphasis on rural development
Objective statement	Support municipalities to develop credible pro-poor LED strategies and plans integrated into the IDP that will create decent work and grow the local economy
Baseline	<ul style="list-style-type: none"> 3 Local Municipalities have credible LED Strategies; 7 municipalities have draft LED strategies that are awaiting council approval; 9 Municipalities need to review their LED strategies and 2 Municipalities do not have LED strategies at all. LED Capacity (2009): 4 municipalities require minimal support; 13 municipalities require medium level support; 4 municipalities require very high level support; COGTA and DEDET LED Units

	<p>require medium level support</p> <ul style="list-style-type: none"> 10 Municipalities have a directorate dealing with LED; 8 Municipalities have functional LED Forums, 18 Municipalities have a portfolio committee responsible for LED
Justification	The LED Competency Capacity Assessment report of 2009 reveals that most municipalities do not have sufficient LED capacity to facilitate the development of credible strategies and plans that are aligned to the IDP, SDF and PGDS without significant external support.
Links	<p>To Ensure that all Government Activities are Supportive of Communities and Encourage Community Participation and Development. Facilitate a Co-operation Governance System that will enable Rapid, Dynamic and Sustainable integrated development. Ensure Capacity Building within Structures of Government to meet the Developmental Structures. Strengthening the Structures of Traditional Institutions so that they can fulfill their Mandate. Strengthening Monitoring and Evaluation of Government's Programmes.</p>

9.3.2 Resource Considerations

Trends	Actual 08/09	Actual 09/10	Estimate 10/11	Estimate 11/12	Estimate 12/13	Estimate 13/14	Estimate 14/15
Expenditure	4,725	4,548	4,964	5,430	5,729	6,015	6,316
Key inputs (Budget allocation)	4,030	4,589	4,964	5,430	5,729	6,015	6,316
Key staff number	8	8	9	10	10	10	10

9.4 Sub –Programme 3.4 MUNICIPAL INFRASTRUCTURE

Sub-Programme Purpose

To facilitate and monitor the roll-out of basic infrastructure development in all municipal areas.

9.4.1 Strategic objectives

Strategic Objective	Coordinate and monitor basic infrastructure development in all municipal areas
Objective statement	Support municipalities to plan and implement the roll-out of basic municipal service infrastructure development and maintenance
Baseline	<p>706 307 households were provided with basic clean water 196 389 households were provided with basic access sanitation. 773 425 households were provided with basic roads infrastructure 18 municipalities have completed the Comprehensive Infrastructure Plans</p>
Justification	Service delivery protests are characterised by dissatisfaction over the slow roll-out and management of basic service provisioning, whilst the municipalities every year return MIG

	funds to the national fiscus despite the huge backlogs in access
Links	Facilitate, Support and Promote Integrated Spatial Development. Facilitate a Co-operation Governance System that will enable Rapid, Dynamic and Sustainable integrated development.

9.4.2 Resource Considerations

Trends	Actual 08/09	Actual 09/10	Estimate 10/11	Estimate 11/12	Estimate 12/13	Estimate 13/14	Estimate 14/15
Expenditure	91,938	98,752	38,593	42,219	44,686	45,920	49,266
Key inputs Budget allocation	86,850	79,859	38,593	42,219	44,686	45,920	49,266
Key staff number	10	10	14	14	14	14	14

9.5 Sub –Programme 3.5 DISASTER MANAGEMENT

Sub-Programme Purpose

To coordinate and monitor the implementation of the Disaster Management Act in the Mpumalanga Province.

9.5.1 Strategic Objective

Strategic Objective	Disaster Management Plans and a effective functional Disaster Management Centre in the Province
Objective statement	To facilitate, support and coordinate the development of Disaster Management Plans and a effective functional Disaster Management Centre in the Province
Baseline	1 provincial disaster plan and the centre are under construction. 11 municipalities with disaster plans 2 disaster centres 3 municipalities with IDP's inclusive of disaster plans
Justification	To ensure safety of lives of the people, infrastructure and environment Ensure preparedness in dealing with disasters To ensure disaster risk areas reflect in IDP documents to avoid unsustainable development
Links	Facilitate a Co-operation Governance System that will enable Rapid, Dynamic and Sustainable integrated development.

9.5.2 Resource Considerations

Trends	Actual 08/09	Actual 09/10	Estimate 10/11	Estimate 11/12	Estimate 12/13	Estimate 13/14	Estimate 14/15
Expenditure	38,523	61,524	14,311	15,656	16,664	17,497	18,372
Key inputs (Budget allocation)	54,331	62,978	14,311	15,656	16,664	17,497	18,372
Key staff number	16	16	23	23	23	23	23

9.6 Risk Management

RISK	DESCRIPTION	RISK MITIGATION STRATEGY
Lack of Capacity	The lack of LED capacity at provincial and municipal level as indicated by the 2009 LED Maturity Assessment does not place municipalities at the centre of growing local economies.	Targeted capacity building Establishment of support systems Mobilisation of social partners and public entities to step up support
Lack of capacity for operation and maintenance of infrastructure	Municipalities lack basic understanding for the preparation of assets management plans; have no assets management policies to safeguard the operations of infrastructure assets.	Training and skills development on areas of assets management
Lack of qualified artisans and process controllers to manage purification plants waste water plants	Assets overload and description while not properly managed leading to poor services provided to communities	Develop a programme of action and plans to assist the municipalities to train and retain scarce skills.
Lack of technical expertise e.g engineers and technicians to manage technical division of municipalities	The grading system of municipalities had resulted in municipalities unable to attract scarce skills as a result of their salary structure	A uniform grading system to be developed for all municipalities to enable them to attract and retain scarce skills.
Poor planning by municipalities	The IDP process has become a desktop exercise where needs are only reviewed without the involvement of the community resulting in wrong identification of projects.	To capacitate the ward committees structures to perform their responsibilities as per the systems act provision
Lack of internal technical departmental capacity	The lack of internal technical capacity resulting in the department not providing the required support needed by municipalities as a result technical reports, business plans appraisals, and also provision of internal project management and contract management capabilities.	The departmental organizational structure to make provision for the required technical competencies within the department
Lack of management of information systems	The lack of geographic information system describing the assets currently billed results in duplication of resources and projects	To develop the Geographic Information Systems of all towns in the province to assist in the prioritization of projects

10. PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

Programme Purpose

Support, strengthen and capacitate the developmental capacity and capability of traditional and royal councils to accelerate rural development.

The program consists of four programs: Traditional Institutional Administration, Traditional resource Administration, Rural Development Facilitation, and Traditional Land Administration. Traditional Councils are responsible for the performance delivery and the key categories of personnel to be monitored are the departmental staff in the three districts and staff of traditional councils

10.1 Sub Programme 4.1 TRADITIONAL INSTITUTIONAL ADMINISTRATION

Sub-programme Purpose

This sub-program is to support and administer 59 traditional and 59 royal councils to perform their legislated functions. The sub-program consists of one program: Traditional Institutional Administration. It is located within the program as well as in the three districts to service and support traditional councils on institutional capacity building. District Managers and Traditional Councils are responsible for the performance delivery and the key categories of personnel to be monitored are the departmental staff in the three districts and staff of traditional councils.

10.1.1 Strategic Objectives

Strategic Objective	To manage institutional administrative and financial framework for Traditional Leadership Institutions
Objective statement	To support and administer traditional and royal councils to effectively perform their legislated functions
Baseline	53 Traditional Councils reconstituted and financial support provided to their operations
Justification	It is in line with the developmental mandates as provided in the constitution and other legislations.
Links	Strengthening the Structures of Traditional Institutions so that they can fulfill their Mandate.

10.1.2 Resource Considerations

Trends	Actual 08/09	Actual 09/10	Estimate 10/11	Estimate 11/12	Estimate 12/13	Estimate 13/14	Estimate 14/15
Expenditure	9,553	1,549	21,909	23,968	25,286	26,550	27,878
Key inputs (Budget allocation)	12,405	2,024	21,909	23,968	25,286	26,550	27,878
Key staff number	25	25	33	33	33	33	33

10.2 Sub –Programme 4.2 TRADITIONAL RESOURCE ADMINISTRATION

Sub-Programme Purpose

This sub-program's purpose is to support, capacitate, draft and implement administrative policy guides to 59 traditional and 59 royal councils. The sub-program consists of one program: Traditional Resource Administration. It is located within the program as well as in the three districts to service and support traditional councils on resources. District Managers and Traditional Councils are responsible for the performance delivery and the key categories of personnel to be monitored are the departmental staff in the three districts and staff of traditional councils.

10.2.1 Strategic objectives

Strategic Objective	Draw and implement administrative policy guidelines and capacity building programmes.
Objective statement	Support, capacitate, administer and implement policy guidelines on 59 traditional councils and 59 royal families
Baseline	53 out of 59 traditional councils have been reconstituted and financial support provided to their operations
Justification	It will ensure the implementation of the departmental strategic goal of strengthening the institution of Traditional leadership to fulfil their mandate and that of encouraging integrated rural development.
Links	Strengthening the Structures of Traditional Institutions so that they can fulfill their Mandate.

10.2.2 Resource Considerations

Trends	Actual 08/09	Actual 09/10	Estimate 10/11	Estimate 11/12	Estimate 12/13	Estimate 13/14	Estimate 14/15
Expenditure	14,954	23,019	31,784	34,770	36,931	38,776	40,716
Key inputs (Budget allocation)	15,101	27,234	31,784	34,770	36,931	38,776	40,716
Key staff number	41	41	46	46	46	46	46

10.3 Sub –Programme 4.3 RURAL DEVELOPMENT FACILITATION

Sub-Programme Purpose

The purpose of this sub-program is to support and coordinate rural development programmes of 59 traditional councils to be in line with municipal IDP's. It facilitates the improvement of accessibility of services by traditional communities. It also empowers traditional leadership structures and support structures and strengthening of functional linkages with municipalities. It is located within the program as well as in the three districts to service and support traditional councils on rural development facilitation. District Managers and Traditional Councils are responsible for the performance delivery and the key categories of personnel to be monitored are the departmental staff in the three districts and staff of traditional councils.

10.3.1 Strategic objectives

Strategic Objective	Support and coordinate rural development in all traditional council areas
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Objective statement	To support and coordinate rural development programmes of traditional councils to be in line with municipal IDP's
Baseline	53 Traditional councils reconstituted and financial support provided to their operations
Justification	This development will enhance life expectancy in rural areas as per the MDG goals.
Links	Strengthening the Structures of Traditional Institutions so that they can fulfill their Mandate. To Ensure that all Government Activities are Supportive of Communities and Encourage Community Participation and Development. Facilitate a Co-operation Governance System that will enable Rapid, Dynamic and Sustainable integrated development.

10.4 Sub-Programme 4.4. TRADITIONAL LAND ADMINISTRATION

Sub-Programme Purpose

The purpose of this sub-program is to support traditional councils on registration and securing of land tenure rights in traditional areas. It also manages settlement of land disputes and facilitates development of land use management in traditional areas. It is located within the program as well as in the three districts to service and support traditional councils on institutional capacity building. District Managers and Traditional Councils are responsible for the performance delivery and the key categories of personnel to be monitored are the departmental staff in the three districts and staff of traditional councils

10.4.1 Strategic objectives

Strategic Objective	Support and coordinate rural development in all traditional council areas
Objective statement	To support, coordinate the registration of land tenure rights and ensure land use management in traditional areas.
Baseline	53 Traditional councils reconstituted and financial support provided to their operations
Justification	This development will enhance life expectancy in rural areas as per the MDG goals.
Links	Strengthening the Structures of Traditional Institutions so that they can fulfill their Mandate. To Ensure that all Government Activities are Supportive of Communities and Encourage Community Participation and Development. Facilitate a Co-operation Governance System that will enable Rapid, Dynamic and Sustainable integrated development.

10.4.2 Resource Considerations

Trends	Actual 08/09	Actual 09/10	Estimate 10/11	Estimate 11/12	Estimate 12/13	Estimate 13/14	Estimate 14/15
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Expenditure	5,053	1,259	2,278	2,492	2,631	2,762	2,900
Key inputs (Budget allocation)	9,646	1,732	2,278	2,492	2,631	2,762	2,900
Key staff number	10	10	10	10	10	10	10

10.5 Risk Management

RISK	DESCRIPTION	RISK MITIGATION STRATEGY
Delay in finalising land claims and boundary disputes	Disputes and uncertainty have a negative impact on the progress of rural development in traditional areas.	Engage traditional Leaders and LCC on Land Disputes.
Jurisdiction area of Traditional Leaders	Lack of clear jurisdiction for recognised Traditional Leaders is a cause of further disputes.	Engage traditional Leaders on matters of jurisdiction.

11. PROGRAMME 5: THE HOUSE OF TRADITIONAL LEADERS

Program Purpose

The Mpumalanga Provincial House of Traditional Leaders provides strategic and political leadership to the Houses of Traditional Leaders.

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

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

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

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

11.1 Sub-Programme 5.1: Administration of Houses of Traditional Leaders

Sub- Programme Purpose

To provide Strategic and political leadership to the Houses of Traditional Leaders

Strategic Objective	To exercise oversight and participate in the promulgation of legislations by the provincial legislature and implementation of service delivery by government on matters of African culture, customs, traditions as well as the general welfare of traditional communities.
Objective statement	Ensuring that provincial legislature and provincial government is advised in all matters of customs, tradition, culture and general welfare of traditional communities.
Baseline	Provision of one hundred submissions and legal advices/ opinions to the provincial government and legislature.
Justification	Effective and efficient administrative support enables the HTL to carry out its oversight and legislative responsibilities
Links	Ensure Capacity Building within Structures of Government to meet the Developmental Structures. Strengthening the Structures of Traditional Institutions so that they can fulfill their Mandate.

11.2 Sub-Programme 5.2. COMMITTEES AND LOCAL HOUSES OF TRADITIONAL LEADERS

Sub- programme purpose

To play the oversight role and advice the provincial and local spheres of government on matters of service delivery and development within traditional communities.

11.2.1 Strategic Objectives

Strategic Objective	To exercise oversight and participate in the promulgation of legislations by the provincial legislature and implementation of service delivery by government on matters of African culture, customs, traditions as well as the general welfare of traditional communities.
Objective statement	To ensure that service delivery takes place within traditional communities by exercising oversight over implementation of service delivery by government on matters of African culture, customs, traditions as well as the general welfare of traditional communities.
Baseline	Fifty resolutions were implemented and thirty service delivery reports.
Justification	Regulated by legislation and Rules and Orders.
Links	To Ensure that all Government Activities are Supportive of Communities and Encourage Community Participation and Development. Ensure Capacity Building within Structures of Government to meet the Developmental Structures. Strengthening the Structures of Traditional Institutions so that they can fulfill their Mandate. Strengthening Monitoring and Evaluation of Government's Programmes.

11.3 Resource Considerations

Trends	Actual	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
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	08/09	09/10	10/11	11/12	12/13	13/14	14/15
Expenditure	-	9,712	8,123	9,132	9,807	10,297	10,812
Key inputs (Budget allocation)	-	12,954	8,123	9,132	9,807	10,297	10,812
Key staff number	-	21	28	28	33	33	33

11.4 Risk Management

RISK	DESCRIPTION	RISK MITIGATION STRATEGY
Budget Constraints.	Budget does not respond to our Mandate	Enough budget that correspond with our mandate
Location of the HTL in terms of the separation of powers (Legislature, Executive & Judiciary)	Correct placing of the HTL in terms of the separation of powers (Legislature, Executive & Judiciary)	To make HTL a Chapter 9 Institution
Staff retention	Loss of experienced staff	Staff Retention Strategy
Tools of trade for members of the House	Members of the House don't have Tools of Trade	Policy on Tools of Trade for Traditional Leaders

PART C: LINKS TO OTHER PLANS

12 Links to the long-term infrastructure and other capital plans

No.	Project name	Programme	Municipality	Project Description/Type of structure	Outputs	Estimated project cost	Expenditure to date(if any)	Project duration	
								Start	finish
1.	New and replacement assets (R thousand)								
	FIFA DMC	Disaster Management	Mbombela	Construction of Disaster Management Centre	Functional Disaster Management Centre during the FIFA World Cup	97m	75m	Sept 2008	June 2010
	Furniture for DMC	Supply Chain Management	Mbombela	Purchase of furniture for DMC	Fully furnished DMC	3m			
	Fire fighting Vehicles	Disaster Management		Purchase of fire fighting vehicles installed with fire fighting equipments	Managed and controlled fires	8m			
	Total new and replacement assets								
2.	Maintenance and repairs (R thousand)								
	Total maintenance and repairs								
3.	Upgrades and additions (R thousand)								
	Matsamo TSC	Thusong Service Centres (TSC)	Nkomazi	Upgrading of Matsamo Thusong Service Centre (TSC)	Functional Matsamo TSC rendering Government and other services to communities	7m			
	Swalala TSC		Mbombela	Construction of Swalala Thusong Service Centre (TSC)	Functional Swalala TSC rendering Government and other services to communities	12m			
	TSC Borehole installation	Municipal Infrastructure	All Municipal areas with TSCs	Erecting boreholes in TSCs in the Municipalities	Functional boreholes in the TSCs	1,5m			
	TSC Security Upgrading	Security Management	All Municipal	Upgrading of Security at	Secured TSCs	2m			

No.	Project name	Programme	Municipality	Project Description/Type of structure	Outputs	Estimated project cost	Expenditure to date(if any)	Project duration	
								Start	finish
			areas with TSCs	TSCs					
Total upgrades and additions									
4.	Rehabilitation, renovations and refurbishments								
	Tribal Offices	Traditional Leadership and Institution	All Tribal/Traditional Authorities in Municipal and Traditional areas	Renovation of Tribal/Traditional Offices	Renovated and functional Tribal Offices	3m			
Total rehabilitation, renovations and refurbishments									

13 Conditional grants

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

14 Public entities

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

15 Public-private partnerships

The Department does not manage any Public Private Partnerships.

ANNEXURES