

**DEPARTMENT OF  
COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS**

Annual Performance Plan  
2014-2017

FREE STATE PROVINCE

5 MARCH 2014

# FOREWORD

Outcome 9: A responsive, accountable, effective and efficient local government system of the Draft 2014-2019 Medium Term Strategic Framework, which was adopted by Cabinet towards realizing Chapter 13 of the National Development Plan provides for the following sub-outcomes:

Households progressively gain access to sustainable and reliable basic services such as water, sanitation, electricity and refuse removal Public trust in local government is improved through active and deliberative citizen engagement Municipalities demonstrate good financial governance.

Quality of management and administrative practices within municipalities improved Municipalities attract and retain skilled and competent personnel responsive to citizens' priorities and capable of delivering quality services.

Work opportunities created and expanded through programmes such as the CWP Quality of governance arrangements and political leadership enhanced Corruption within local government is tackled more effectively and consistently Concrete actions that ensure a better fit between responsibility and the variation in capacities within municipalities supported.

During the past MTEF period, not all municipalities were able to deliver quality services to communities due to several factors including: limited ability and/or capacity to manage their institutions, inability to engage and/or empower communities they serve adequately.

The problems identified within municipalities in the Province range from issues of poor governance and accountability, weak financial management, high vacancy rates in their top critical posts and, in a number of instances, an inability to deliver even a core set of critical municipal services efficiently and effectively.

In keeping with our vision of an Integrated, responsive and developmental local governance in the Free State Province, we have undertaken a progressive series of intergovernmental initiatives with a view to turn the tide in local government towards 2019. We have undergone a process of strategic planning and introspection and have arrived at what heralds a new way of doing things over the next 5 years, and came to realize that a more hands-on approach is necessary. We have therefore decided to intervene directly where Municipalities are experiencing difficulties or where there is a failure to deliver on our promises to our communities. The following strategic objectives as per our 2014-2019 Strategic Plan will, if implemented successfully, ensure the achievement of the overarching goal of a responsive, accountable, effective and efficient local government system in the Free State Province:

Strengthening the administrative, financial and institutional capabilities of municipalities

Promoting cooperative governance and service delivery through effective community participation

Improving municipal service delivery by coordinating all municipal capacity building initiatives

Ensuring effective municipal performance monitoring and -reporting

Promoting the development of credible municipal spatial development frameworks in alignment with the Provincial Spatial Development Framework

Enhancing an improved local economy within the Province

Improving the quantity and quality of municipal basic services in formalized areas

Promoting an integrated and coordinated approach to disaster risk management in the Province

Ensuring reliable and credible municipal integrated development plans

Supporting and transforming the institution of traditional leadership in the Province

Rendering effective and efficient administrative support to the Free State House of Traditional Leaders

Our plans towards realizing the above objectives are set out in detail in the 2014-2019 Annual Performance Plan of the Department, informed by the Draft 2014-2019 MTSF as well as the goals we have set for ourselves in our 2014-2019 Strategic Plan. With the support of and assistance from all our stakeholders and other role-players, I hereby commit the Free State Department of Cooperative Governance and Traditional Affairs to ensure the successful implementation of this Annual Performance Plan over the 2014-2017 MTEF period.



**MEC S.M. MLAMLELI**  
**EXECUTIVE AUTHORITY:**  
**COOPERATIVE GOVERNANCE, TRADITIONAL**  
**AFFAIRS AND HUMAN SETTLEMENTS**

DATE: 5 MARCH 2014




# OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

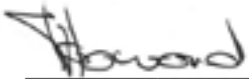
Was developed by the management of the Department of Cooperative Governance and Traditional Affairs under the guidance of Ms S.M. Mlamleli, Executing Authority for Cooperative Governance, Traditional Affairs and Human Settlements

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 to achieve over the period 2014/2017.



**M.S. Tlali**  
**Chief Financial Officer**



**I. Howard**  
**Director: Departmental Planning and Performance Management**



**M.V. Duma**  
**Accounting Officer**



**S.M. Mlamleli**  
**Executive Authority**

**Date: 5 MARCH 2014**

# CONTENTS

## PART A: STRATEGIC OVERVIEW

Situational Analysis	6
----------------------	---

OVERVIEW OF THE 2014-2015 BUDGET AND 2014-2017 MTEF ESTIMATES OF THE DEPARTMENT	6
---	---

## PART B: STRATEGIC OBJECTIVES, PROGRAMMES AND SUB-PROGRAMME PLANS

<b>PROGRAMME 1 - ADMINISTRATION</b>	9
PURPOSE AND BRIEF DESCRIPTION OF THE PROGRAMME	9
STRATEGIC OBJECTIVE- AND PROGRAMME PERFORMANCE INDICATORS WITH ANNUAL AND QUARTERLY TARGETS	9
RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	17

<b>PROGRAMME 2 - LOCAL GOVERNANCE</b>	19
PURPOSE AND BRIEF DESCRIPTION OF THE PROGRAMME	19
STRATEGIC OBJECTIVE- AND PROGRAMME PERFORMANCE INDICATORS WITH ANNUAL AND QUARTERLY TARGETS	19
RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	25

<b>PROGRAMME 3 - DEVELOPMENT AND PLANNING</b>	27
PURPOSE AND BRIEF DESCRIPTION OF THE PROGRAMME	27
STRATEGIC OBJECTIVE- AND PROGRAMME PERFORMANCE INDICATORS WITH ANNUAL AND QUARTERLY TARGETS	27
RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	34

<b>PROGRAMME 4 - TRADITIONAL INSTITUTIONAL MANAGEMENT</b>	35
PURPOSE AND BRIEF DESCRIPTION OF THE PROGRAMME	35
STRATEGIC OBJECTIVE- AND PROGRAMME PERFORMANCE INDICATORS WITH ANNUAL AND QUARTERLY TARGETS	35
RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	38

<b>PROGRAMME 5 - FREE STATE HOUSE OF TRADITIONAL LEADERS</b>	39
PURPOSE AND BRIEF DESCRIPTION OF THE PROGRAMME	39
STRATEGIC OBJECTIVE- AND PROGRAMME PERFORMANCE INDICATORS WITH ANNUAL AND QUARTERLY TARGETS	39
RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	41

## PART C: LINKS TO OTHER PLANS

## PART D: TECHNICAL PERFORMANCE INDICATOR DESCRIPTIONS

Available on the Departmental Website: [www.fscogta.gov.za](http://www.fscogta.gov.za)



**PART A**  
STRATEGIC OVERVIEW

# PART A

## STRATEGIC OVERVIEW

### 1. Situational Analysis

As per the 2014-2017 Strategic Plan

### 2. Overview of the 2014-2015 budget and 2014-2017 MTEF estimates of the department

#### 2.1 Expenditure estimates

Table 1: Department of Cooperative Governance and Traditional Affairs

Table 1: Department of Cooperative Governance and Traditional Affairs

#### Summary of payments and estimates: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration	109,912	130,079	113,898	132,659	97,509	93,297	110,123	116,513	122,429
Programme 2: Local Governance	185,615	161,870	101,781	109,000	114,630	120,010	114,784	122,806	123,197
Programme 3: Development and Planning	65,039	55,393	52,844	75,151	62,949	66,883	72,892	76,389	81,084
Programme 4: Traditional Institutional Management	16,413	20,449	23,495	22,851	32,617	26,900	34,400	36,496	38,772
Programme 5: House of Traditional Leaders	11,082	11,454	8,512	8,752	9,751	9,451	9,426	9,980	10,599
<b>Total payments and estimates:</b>	<b>388,061</b>	<b>379,245</b>	<b>300,530</b>	<b>348,413</b>	<b>317,456</b>	<b>316,541</b>	<b>341,625</b>	<b>362,184</b>	<b>376,081</b>

DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Payments and estimates by economic classification: Cooperative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>293,668</b>	<b>320,848</b>	<b>248,886</b>	<b>281,682</b>	<b>250,178</b>	<b>254,116</b>	<b>274,991</b>	<b>290,811</b>	<b>307,580</b>
Compensation of employees	157,396	185,155	133,820	165,704	134,027	130,330	174,285	185,446	197,325
Salaries and wages	135,869	159,571	118,537	149,230	117,962	114,251	156,764	166,033	176,882
Social contributions	21,527	25,584	15,283	16,474	16,065	16,079	17,521	19,413	20,443
Goods and services	136,272	135,693	115,066	115,978	116,151	123,786	100,706	105,365	110,255
<i>of which</i>									
Administrative Fees	267	385	309	509	579	585	576	604	632
Advertising	1,163	1,988	2,220	774	1,129	1,133	1,381	1,274	1,337
Assets<R5000	1,009	1,674	506	1,980	1,533	1,727	1,910	1,223	1,288
Audit cost: External	4,948	3,276	4,518	5,454	4,580	4,580	4,152	4,360	4,578
Bursaries (employees)	98	125	188	218	158	158	150	158	166
Catering: Departmental Activities	4,324	4,425	3,586	3,267	3,683	3,118	3,590	3,257	3,448
Communication	3,989	2,864	2,283	4,746	3,339	3,338	2,979	3,071	3,224
Computer Services	3,054	4,232	4,378	6,234	5,437	2,334	2,482	2,671	2,805
Cons/Prof.business & advisory services	43,792	48,928	43,586	30,724	28,947	39,793	24,495	22,674	23,797
Con/Prof: Infrastructure & Planning	-	-	-	-	-	-	-	-	-
Con/Prof: Laboratory services	-	-	-	-	-	-	-	-	-
Con/Prof: Legal cost	5,128	3,716	2,981	1,363	2,557	1,907	1,068	1,263	1,330
Contractors	26,105	12,449	2,408	6,493	11,579	14,029	2,322	2,072	2,441
Agency & Support/outourced Services	2,239	1,556	1,331	1,918	4,862	1,642	6,137	7,596	7,983
Entertainment	434	24	108	185	147	152	113	141	151
Government Motor Transport	-	-	-	-	2,082	2,537	2,750	3,887	4,081
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and Food Supplies	118	129	577	-	-	-	-	-	-
Inventory: Fuel, oil and gas	2	1	1	-	-	-	-	-	-
Inventory: Clothing Material & accessories	-	-	-	-	-	-	-	-	-
Inventory: medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Consumable: Stationery, Printing and Office Supplies	2,576	2,202	1,952	3,528	2,609	2,775	2,909	3,942	4,116
Consumable Supplies	215	701	17	620	706	715	461	983	1,023
Operating Leases	383	3,941	4,710	4,720	2,309	2,722	2,954	3,282	3,510
Owned & Leasehold Property expenditure	11,942	15,922	17,477	9,873	14,812	14,812	14,337	14,371	15,090
Travel and Subsistence	19,525	19,605	16,447	21,087	15,266	15,582	14,649	17,519	18,442
Training & Staff Development	542	1,790	537	2,862	1,586	1,770	2,500	2,389	2,509
Operating Expenditure	3,334	4,285	2,968	5,213	4,715	4,778	3,990	5,674	5,978
Venues and Facilities	1,085	1,475	1,978	4,210	3,528	3,591	4,792	2,954	2,326
Rent and Hiring	-	-	-	-	8	8	9	-	-
Interest and rent on land	240	214	28	-	30	30	-	-	-
Interest	238	214	28	-	30	30	-	-	-
Rent on land	2	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>89,574</b>	<b>52,629</b>	<b>46,143</b>	<b>63,955</b>	<b>63,480</b>	<b>58,717</b>	<b>63,160</b>	<b>68,646</b>	<b>65,628</b>
Provinces and municipalities	87,855	48,957	45,186	61,424	59,617	54,824	60,525	65,924	62,685
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	87,855	48,957	45,186	61,424	59,617	54,824	60,525	65,924	62,685
Municipalities	87,855	48,957	45,186	61,424	59,617	54,824	60,525	65,924	62,685
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Departmental agencies and accounts	-	2,870	-	0	0	-	0	0	0
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	151	255	286	1,622	2,089	2,089	1,638	1,650	1,738
Households	1,568	547	671	909	1,774	1,804	997	1,072	1,205
Social benefits									
Other transfers to households	1,568	547	671	909	1,774	1,804	997	1,072	1,205
<b>Payments for capital assets</b>	<b>4,391</b>	<b>4,900</b>	<b>3,753</b>	<b>2,776</b>	<b>3,768</b>	<b>3,678</b>	<b>3,474</b>	<b>2,727</b>	<b>2,873</b>
Buildings and other fixed structures	-	-	-	0	0	0	0	0	0
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,358	4,900	3,753	2,776	3,768	3,678	3,474	2,727	2,873
Transport equipment	2,075	-	-	-	0	0	-	-	-
Other machinery and equipment	2,283	4,900	3,753	2,776	3,768	3,678	3,474	2,727	2,873
Heritage assets	33	-	-	-	-	-	-	-	-
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>188</b>	<b>654</b>	<b>1,720</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>388,061</b>	<b>379,245</b>	<b>300,530</b>	<b>348,413</b>	<b>317,456</b>	<b>316,541</b>	<b>341,625</b>	<b>362,184</b>	<b>376,081</b>





**PART B**  
STRATEGIC OBJECTIVES



## PART B

# STRATEGIC OBJECTIVES, PROGRAMMES AND SUB-PROGRAMME PLANS

### PROGRAMME 1: ADMINISTRATION

#### **Purpose of the Programme**

This programme aims to provide strategic direction, leadership and support to the Office of the MEC and the department

#### **Brief description of the Programme**

This programme consists of the following Sub-Programmes:

1. Office of the MEC
2. Corporate Services

Strategic Objective and Programme Performance Indicators with Annual and Quarterly Targets

SUB PROGRAMME CORPORATE SERVICES		STRATEGIC OBJECTIVE IMPROVED CAPABILITY OF THE DEPARTMENT TO MEET ITS OBLIGATIONS										
ALIGNMENT		Audited/Actual performance				Baseline		Medium-term targets				
NDP		2010/2011	2011/2012	2012/2013	2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017				
FSGDS												
1. Effective and efficient administration of the department as per (Management Performance Assessment Tool) MPAT Requirements in relation to: Strategic Management Human Resources Management Governance and Administration Financial and Supply Chain Management	Chapters 12: Building Safer Communities and Chapter 14: Promoting Accountability and Fighting Corruption	-	-	-	MPAT standards achieved as follows prior to moderation: 66% L3/L44 34.5% at L1/L2	More than 80% of MPAT standards achieved at Level 3 / Level 4	All MPAT standards achieved at level 3, with more than 20% at level 4	All MPAT standards achieved at level 3, with more than 40% at level 4				
	Chapter 3: Economy and Employment	-	-	-	Outcome 4: Decent employment through inclusive economic growth							
	Chapter 13: Building a Capable and Developmental State	-	-	-	Outcome 12: An efficient, effective and development oriented public service							
2. Improved collaboration between the department and its employees, stakeholders, clients and the media	Chapter 15: Nation Building and Social Cohesion	-	-	-	Outcome 14 : Transforming society and uniting the country	Unknown	Reduction in the number of complaints lodged through the departmental help desk	Reduction in the number of complaints lodged through the departmental help desk	Reduction in the number of complaints lodged through the departmental help desk			
	Chapter 15: Nation Building and Social Cohesion	-	-	-	Outcome 14: Transforming society and uniting the country							
	Chapter 15: Nation Building and Social Cohesion	-	-	-	Outcome 12: An efficient, effective and development oriented public service							
3. Suitable office accommodation secured for the department in compliance with OHS requirements	Chapter 13: Building a Capable and Developmental State	-	-	-	Outcome 12: An efficient, effective and development oriented public service	3853 square meters	Additional and suitable space secured towards accommodating departmental employees	Additional and suitable space secured towards accommodating departmental employees	Additional and suitable space secured towards accommodating departmental employees			
	Chapter 13: Building a Capable and Developmental State	-	-	-	Outcome 12: An efficient, effective and development oriented public service							
	Chapter 13: Building a Capable and Developmental State	-	-	-	Outcome 12: An efficient, effective and development oriented public service							

Programme Performance Indicators and 2014-2017 Annual Targets	Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
		2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
<b>1. Effective strategic management practices applied in the department</b>								
<b>(a) Strategic Planning: Strategic Plans</b> <ul style="list-style-type: none"> <li>2014-2019 Strategic Plan is compliant with Treasury Regulations and planning guidelines in respect of submission dates and format</li> <li>Link between Strategic Plan and MTSF / FSGDS clear and follows a logic progression</li> <li>Performance of the department against the strategic plan is revised during the 2014-2019 period</li> </ul>	Sub-Outcome 4, Outcome 12	-	-	-	1 1 1	1 1 1	1 1 1	1 1 1
<b>(b) Strategic Planning: Annual Performance Plans</b> <ul style="list-style-type: none"> <li>Annual Performance Plan complies with Treasury Regulations and planning guidelines in respect of format and submission dates</li> <li>Quarterly Performance Reports submitted to EA and Treasury on time</li> <li>Annual Performance Plan contains updated analysis on information relevant to external and internal factors, strategic objectives and performance indicators which conform to SMART principles</li> <li>Management meets towards exploring quarterly performance information</li> <li>Performance targets substantially met and expressed in Annual Report</li> </ul>		-	-	-	1 1 1 1 -	1 1 1 1 1	1 1 1 1 1	1 1 1 1 1
<b>(c) Monitoring and Evaluation: Integration of monitoring and evaluation in performance and strategic management</b> <ul style="list-style-type: none"> <li>M&amp;E Policy Framework approved</li> <li>Standardized mechanisms and/or processes and procedures in place to collect, manage and store data that enable the monitoring of progress made towards achieving departmental goals, targets and core objectives</li> <li>One of the major programmes of the department evaluated</li> </ul>		-	-	-	1 1 -	1 1 -	1 1 1	1 1 1
<b>2. Good governance and accountability practices in place in the department</b>								
<b>a) Service Delivery Improvement Mechanisms</b> <ul style="list-style-type: none"> <li>Service Delivery Charter, service standards and SDIP approved and displayed</li> <li>Stakeholders / service recipients on service standards and SDIP consulted</li> <li>Compliance to service delivery standards and implementation of the approved SDIP monitored</li> <li>Monitoring reports on compliance with service delivery standards considered and used by management to inform improvements to business processes</li> </ul>	Sub-outcomes 4 and 6, Outcome 12	-	-	-	1 - - -	1 1 1 -	1 1 1 1	1 1 1 1
<b>b) Functionality of Management Structures</b> <ul style="list-style-type: none"> <li>Management structures with formal terms of reference in place</li> <li>Meetings scheduled and held</li> <li>Management decisions documented and clear, responsibility allocated and followed through</li> <li>Senior Management Meetings agenda focuses on strategic objectives and priorities of the department as per the Strategic Plan and APP</li> <li>Senior Management discuss IGR / Inter-departmental Reports and Resolutions emanating from MINMEC, Technical MINMEC and Food</li> </ul>	Sub-Outcome 4, Outcome 12	-	-	-	1 1 1 - -	1 1 1 1 1	1 1 1 1 1	1 1 1 1 1
<b>c) MPAT Implementation</b> <ul style="list-style-type: none"> <li>MPAT Self-Assessment for previous cycle completed and signed-off by HOD</li> <li>MPAT results discussed by Senior Management</li> <li>MPAT Improvement Plan developed</li> <li>MPAT Improvement Plan monitored quarterly</li> </ul>	Sub-Outcome 4, Outcome 12	-	-	-	1 1 1 1	1 1 1 1	1 1 1 1	1 1 1 1

Programme Performance Indicators and 2014-2017 Annual Targets	Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
		2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
<b>d) Assessment of accountability mechanisms (Audit Committee)</b> <ul style="list-style-type: none"> <li>Audit Committee in place and constituted in accordance with Chapter 3 of the National Treasury Regulations</li> <li>Audit Committee meets as scheduled</li> <li>Audit Committee has an approved Audit Committee Charter with clearly defined objectives, key performance indicators and reviewed annually</li> <li>Audit Committee assessed by stakeholders such as AG and departmental managers</li> <li>Audit Committee reviewed management responses to audit issues and reports thereon</li> </ul>	Sub-Outcome 4, Outcome 12	-	-	-	1	1	1	1
		1	1	1	1	1	1	
		1	1	1	1	1	1	
		-	1	1	1	1	1	
		-	1	1	1	1	1	
<b>e) Ethics: Assessment of policies and systems to ensure professional ethics</b> <ul style="list-style-type: none"> <li>Mechanisms in place towards providing / communicating the Code of Conduct to employees</li> <li>All SMS Members completed financial disclosures, signed by EA and submitted to PSC by 31 May</li> <li>Disciplinary action taken for non-compliance regarding submission of financial disclosures</li> <li>Financial disclosures analyzed, potential conflicts of interests identified and action taken to address such</li> </ul>	Sub-Outcomes 4, 6 and 8; Outcome 12	-	-	-	1	1	1	1
		1	1	1	1	1	1	
	Sub-Outcome 6, Outcome 3	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
		-	-	1	1	1		
<b>f) Ethics: Prevention of Fraud and Corruption</b> <ul style="list-style-type: none"> <li>Fraud Prevention Plan with policy statement and implementation plan approved</li> <li>Whistle-blowing Policy and implementation plan approved</li> <li>Minimum Anti-Corruption Capacity (MACC) Requirements Implementation Plan approved</li> <li>Feedback provided to PSC on anti-corruption hotline cases within 40 days</li> <li>Disciplinary procedures and/or criminal procedures and/or civil procedures applied where fraud and corruption occur</li> <li>Fraud and Corruption Risk Assessment conducted to improve internal controls</li> </ul>	Sub-Outcomes 4 and 8, Outcome 12	-	-	-	-	1	1	1
		-	-	-	-	1	1	1
		1	1	1	1	1	1	
	Sub-Outcome 6, Outcome 3	1	1	1	1	1	1	
		-	1	1	1	1	1	
		-	-	1	1	1		
<b>g) Internal Audit: Assessment of internal audit arrangements</b> <ul style="list-style-type: none"> <li>Three-year strategic internal audit plan and operational plan that is risk-based approved and monitored quarterly</li> <li>Internal audit charter approved for internal audit unit</li> <li>Internal assessment conducted by internal audit unit in terms of ISPPA 1311</li> <li>External review of internal audit unit conducted at least once every 5 years in terms of ISPPA 1312</li> <li>Internal audit recommendations acted on by Management</li> </ul>	Sub-Outcome 4, Outcome 12	-	-	-	1	1	1	1
		1	1	1	1	1	1	
		1	1	1	1	1	1	
		1	1	1	1	1	1	
		(by PT)	1	1	1	1	1	
		-	1	1	1	1		
<b>h) Risk Management: Assessment of risk management arrangements</b> <ul style="list-style-type: none"> <li>Risk Management Committee in place in accordance with Chapter 13 of risk management framework</li> <li>Risk assessment or review conducted by the department</li> <li>Risk assessment and risk management implementation plan approved by the Accounting Officer and Audit Committee</li> <li>Regular reports provided to the Audit Committee by the Risk Management Committee on the implementation of the Risk Management Plan</li> <li>Risk Management Reports acted on by Management</li> </ul>	Sub-Outcome 4, Outcome 12	-	-	-	1	1	1	1
		1	1	1	1	1	1	
		1	1	1	1	1	1	
		-	1	1	1	1	1	
		-	1	1	1	1	1	
		-	1	1	1	1	1	
<b>i) Delegations: Approved EA and HOD Delegations for public administration in terms of the PSA and PSR</b> <ul style="list-style-type: none"> <li>Delegations approved in compliance with the PSA and PSR</li> <li>Delegations from EA to HOD and to all relevant performer levels appropriate for the levels</li> </ul>	Sub-Outcomes 1 and 4, Outcome 12	-	-	-	-	1	1	1
		-	1	1	1	1	1	
<b>j) Delegations: Approved HOD delegations for financial administration in terms of the PFMA</b> <ul style="list-style-type: none"> <li>Delegations approved in alignment to National Treasury guidelines and approved structure</li> <li>Delegations from HOD to all relevant performer levels appropriate for the levels</li> </ul>	Sub-Outcome 4, Outcome 12	-	-	-	1	1	1	1
		1	1	1	1	1	1	

Programme Performance Indicators and 2014-2017 Annual Targets	Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
		2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
<b>k) ICT: Corporate Governance of ICT</b> <ul style="list-style-type: none"> <li>• Approved: <ul style="list-style-type: none"> <li>- Corporate Governance of ICT Policy / Framework</li> <li>- Corporate Governance of ICT Charter</li> <li>- ICT Plan</li> <li>- ICT Implementation Plan</li> <li>- ICT Operational Plan</li> </ul> </li> <li>• Implemented: <ul style="list-style-type: none"> <li>- Corporate Governance of ICT Policy / Framework</li> <li>- Corporate Governance of ICT Charter</li> <li>- ICT Plan</li> <li>- ICT Implementation Plan</li> <li>- ICT Operational Plan</li> </ul> </li> <li>• ICT Plan periodically improved</li> </ul>	Sub-Outcome 4, Outcome 12	-	-	-	-	1	1	1
<b>l) Good governance and accountability practices in place in the department in relation to access to information;</b> <ul style="list-style-type: none"> <li>• Deputy Information Officer appointed</li> <li>• Section 14 manual updated annually and in compliance with all requirements;</li> <li>• Section 15 notice issued, information disclosed voluntary and records made available</li> <li>• Section 32 report submitted to the Human Rights Commission annually, fully compliant with requirements</li> <li>• Compliance to PAIA and periodic review of the Implementation Plan informed by management discussions</li> </ul>	Sub-Outcomes 4 and 6: Outcome 12	-	-	-	1 1 1 - 1	1 1 1 1 1	1 1 1 1 1	1 1 1 1 1
<b>3. Effective and efficient human resources management practices applied in the department</b>								
<b>a) Human Resource Strategy and Planning: Human Resource Planning</b> <ul style="list-style-type: none"> <li>• Annual Adjusted Human Resource (HR) Plan approved by the MEC in line with DPSA's format and standards, and submitted to DPSA by 30 June annually</li> <li>• Annual Human Resources Planning Implementation Report for previous cycle compiled and submitted to DPSA by 31 March annually</li> <li>• Minutes of review of previous year's HR Annual Report at top management level kept</li> </ul>	Sub-Outcomes 2 and 4: Outcome 12				- - -	1 - -	1 1 1	1 - 1
<b>a) Human Resource Strategy and Planning: Organizational Design and Implementation</b> <ul style="list-style-type: none"> <li>• Approved structure, aligned with MTEF, implemented in the Department, with only funded vacancies captured on PERSAL</li> <li>• Approved structure based on assessment of functions</li> <li>• Structure reviewed periodically, at least in the last 5 years</li> </ul>	Sub-Outcome 4, Outcome 12	-	-	-	1 1 1	1 1 1	1 1 -	1 1 -
<b>a) Human Resource Strategy and Planning: Human Resources Development Planning</b> <ul style="list-style-type: none"> <li>• Approved annual HRD Plan submitted to DPSA (1st Draft by 31 March and final plan by 31 March)</li> <li>• HRD monitoring questionnaire on implementation submitted (1st Draft by 31 March and final plan by 31 May)</li> <li>• HRD Implementation Plan reviewed by Management based on analysis of human resource development planning information</li> </ul>	Sub-Outcomes 2 and 4: Outcome 12 Sub-Outcome 7: Outcome 4	-	-	-	1 - -	1 1 1	1 1 1	1 1 1
<b>b) Human Resource Practices and Administration: Pay sheet certification</b> <ul style="list-style-type: none"> <li>• Pay sheet certification process in place</li> <li>• Pay sheet certification process fully implemented on a monthly basis</li> <li>• Process of transferring and terminating staff in place to avoid fruitless expenditure</li> <li>• Payroll certification analyzed towards identifying possible 'ghost workers' and corrective measures implemented if necessary</li> </ul>	Sub-Outcome 4, Outcome 12	-	-	-	- - - -	1 12 1 -	1 12 1 1	1 12 1 1

Programme Performance Indicators and 2014-2017 Annual Targets	Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets			
		2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017	
<b>c) Human Resource Practices and Administration: Application of recruitment and retention practices</b> <ul style="list-style-type: none"> <li>Recruitment process with clear roles and responsibilities approved and fully and consistently implemented</li> <li>Exit interviews conducted with all employees leaving the department</li> <li>Exit interviews analyzed and remedial actions taken if necessary</li> <li>Working environment assessment performed and improvements implemented</li> </ul>	Sub-Outcome 2 and 4: Outcome 12	-	-	-	1	1	1	1	
		-	-	-	-	1	1	1	
		-	-	-	-	1	1	1	
		-	-	-	-	1	1	1	
<b>d) Human Resource Practices and Administration: Management of diversity</b> <ul style="list-style-type: none"> <li>Job Access Strategic Framework Implementation Plan in place</li> <li>Gender Equality Strategic Framework Implementation Plan in place</li> <li>Job Access Strategic Framework Implementation Report submitted to DPSA 6-monthly</li> <li>Gender Equality Strategic Framework Implementation Report submitted to DPSA 6-monthly</li> <li>Minimum targets of 50% for SMS Female and 2% for disability met by the Department</li> <li>Initiatives in place to address perceptions (e.g. stereotyping) regarding diversity</li> </ul>	Sub-Outcome 4: Outcome 12	-	-	-	-	1	1	1	
		-	-	-	-	1	1	1	
	Sub-Outcome 2: Outcome 14	-	-	-	-	1	1	1	
		-	-	-	-	-	1	1	
	<b>e) Human Resource Practices and Administration: Management of Employee Health</b> <ul style="list-style-type: none"> <li>Employee Health and Wellness (EH&amp;W) Operational Plan, addressing Gender and Human Rights Dimensions of HIV&amp;AIDS and TB in place developed and implemented</li> <li>Systems Monitoring Tool (SMT) report submitted to DPSA by 30 September</li> <li>All 4 Employee Health and Wellness Policies implemented</li> <li>Approved GSRB HIV&amp;AIDS Mainstreamed Operational Plans for the next financial year submitted to DPSA by 31 March 2013</li> <li>Quarterly and Annual EH&amp;W Implementation Review reports submitted to DPSA by the following dates: <ul style="list-style-type: none"> <li>31st July</li> <li>31st October</li> <li>31st January</li> <li>15th May</li> </ul> </li> <li>Budget for EH&amp;W Programme committed in Department's approved budget</li> <li>Health risk assessment conducted towards informing GSRB HIV&amp;AIDS Mainstreamed Operational Plan</li> </ul>	Sub-Outcome 4, Outcome 12	-	-	-	-	1	1	1
			-	-	-	-	1	1	1
-			-	-	-	1	1	1	
-			-	-	-	4	4	4	
-			-	-	-	-	-	1	1
-			-	-	-	-	-	-	1
-			-	-	-	-	-	-	1
-			-	-	-	-	-	-	1
<b>f) Management of Performance: Implementation of Level 1 - 12 PDM System</b> <ul style="list-style-type: none"> <li>Approved PDMS Policy in place</li> <li>Mid-year assessments and feedback sessions for current cycle performed</li> <li>Annual assessment for previous cycle finalized by due date</li> <li>Moderation for previous cycle by due date</li> <li>Performance outcomes in relation to the development of employees, the management of poor performance and the recognition of performance actively managed by the department</li> </ul>	Sub-Outcome 4, Outcome 12	-	-	-	1	1	1	1	
		-	-	-	1	1	1	1	
		-	-	-	-	1	1	1	
		-	-	-	-	1	1	1	
		-	-	-	-	1	1	1	
<b>g) Management of Performance: Implementation of SMS Performance Management System (excluding HOD)</b> <ul style="list-style-type: none"> <li>Signed Performance Agreements signed and submitted by all SMS Members by the 31st of May</li> <li>Mid-year assessments and feedback sessions for current cycle performed</li> <li>Annual assessment for previous cycle finalized by due date</li> <li>Moderation concluded for previous cycle by due date</li> <li>Performance outcomes in relation to the development of employees, the management of poor performance and the recognition of performance actively managed by the Department</li> </ul>	Sub-Outcome 4, Outcome 12	-	-	-	1	1	1	1	
		-	-	-	-	1	1	1	
		-	-	-	-	1	1	1	
		-	-	-	-	1	1	1	
		-	-	-	-	1	1	1	



Programme Performance Indicators and 2014-2017 Annual Targets		Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
			2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
<b>h) Management of Performance: Implementation of SMS Performance Management System for HODs</b>	<ul style="list-style-type: none"> <li>Signed Performance agreement for the current cycle submitted to EA by 31 May</li> <li>Performance Agreement filed with PSC</li> <li>Changes as directed PSC incorporated</li> <li>Verification statement submitted on time to relevant authority for the previous cycle</li> <li>Performance in relation to the development of poor performance and recognition of performance managed</li> </ul>	Sub-Outcome 4, Outcome 12	-	-	-	1	1	1	1
			1	1	1	1	1	1	
			1	1	1	1	1	1	
			-	1	1	1	1	1	
			-	1	1	1	1	1	
<b>i) Employee Relations: Management of disciplinary cases</b>	<ul style="list-style-type: none"> <li>Disciplinary cases finalized within policy requirements and captured on PERSAL (with 80% of suspensions not longer than 60 days and 80% of cases finalized within 90 days of identification and 60 days from notice)</li> <li>Disciplinary cases finalized within policy requirements and captured on PERSAL (with no suspensions longer than 60 days and cases finalized within 90 days of identification and 60 days from notice)</li> <li>Analysis conducted on nature of misconduct and/or preventative measures implemented unless the department has less than 10 disciplinary cases for the previous 12 months</li> </ul>	Sub-Outcome 4, Outcome 12	-	-	-	1	1	-	-
			-	-	-	-	-	1	1
			1	1	1	1	1	1	
			1	1	1	1	1	1	
<b>4. Effective financial management practices applied in the department</b>									
<b>a) Supply Chain Management: Demand Management</b>	<ul style="list-style-type: none"> <li>Procurement plan iro departmental procurement above R500,000 that meets Treasury requirements approved and submitted to Treasury by 30 April</li> <li>Demand Management Plan that covers all the departmental procurement needs above and below R500,000 approved</li> <li>Reports on the procurement plan regularly reviewed</li> <li>Sourcing strategy that reflect various procurement options for different categories of spending in place</li> </ul>	Sub-Outcomes 4 and 5, Outcome 12	-	-	-	1	1	1	1
			1	1	1	1	1	1	
			-	1	1	1	1	1	
			-	-	1	1	1	1	
			-	-	1	1	1	1	
<b>b) Supply Chain Management: Acquisition Management</b>	<ul style="list-style-type: none"> <li>Supplier database in place that meets NT minimum requirements</li> <li>Bid Committees in place and meeting when required</li> <li>Code of Conduct signed by Bid Committee Members and SCM practitioners</li> <li>Suppliers' performances reviewed and updated on the supplier database and information used in future acquisitions</li> </ul>	Sub-Outcomes 4 and 5, Outcome 12	-	-	-	1	1	1	1
			1	1	1	1	1	1	
			1	1	1	1	1	1	
			-	-	1	1	1	1	
<b>c) Supply Chain Management: Logistics Management</b>	<ul style="list-style-type: none"> <li>Policy / processes for the setting of inventory levels, placing of orders, receiving, inspection and issuing of goods documented</li> <li>Stock holding and distribution policy that minimises stock holdings towards minimizing costs approved</li> <li>Inventory management techniques to minimise stock holding costs while ensuring uninterrupted service progressively reviewed</li> <li>Internal customer satisfaction survey conducted and actions taken on findings</li> </ul>	Sub-Outcome 4: Outcome 12	-	-	-	1	1	1	1
			-	-	-	-	-	1	1
			-	-	-	1	1	1	1
			1	1	1	1	1	1	
<b>d) Supply Chain Management: Disposal Management</b>	<ul style="list-style-type: none"> <li>Disposal strategy / policy in place and implemented</li> <li>Disposal Committee appointed and meetings held</li> <li>Record of redundant assets unserviceable an obsolete assets maintained</li> <li>Financial, social and environmental factors in the disposal processes considered</li> <li>Disposal policy / strategy on the basis of reports on disposals periodically reviewed</li> </ul>	Sub-Outcome 4: Outcome 12	-	-	-	1	1	1	1
			-	-	-	-	1	1	1
			1	1	1	1	1	1	
			-	1	1	1	1	1	
			-	-	-	-	-	1	1

Programme Performance Indicators and 2014-2017 Annual Targets		Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
			2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
e) <b>Expenditure Management: Management of cash flow and expenditure vs. Budget</b>	<ul style="list-style-type: none"> <li>Cash-flow projection in place and submitted to Provincial Treasury on time</li> <li>Expenditure vs. planned budget regularly reviewed by management and actions taken to prevent under/over expenditure</li> <li>Reports provided towards monitoring spending versus planned expenditure</li> </ul>	Sub-Outcome 4: Outcome 12	-	-	-	1	1	1	1
			-	-	-	-	1	1	1
			4	4	4	4	4	4	
f) <b>Expenditure Management: Payment of suppliers</b>	<ul style="list-style-type: none"> <li>Monthly exception reports on payment of suppliers submitted to Provincial Treasury</li> <li>Invoice tracking system in place</li> <li>Reports provided towards monitoring the no. of invoices not paid within 30 days</li> <li>Reasons for late or non-payment of invoices investigated and effectiveness of business processes for managing payments reviewed where necessary</li> </ul>	Sub-Outcome 4: Outcome 12	-	-	-	1	1	1	1
			1	1	1	1	1	1	
			-	1	1	1	1	1	
g) <b>Expenditure Management: Management of unauthorized, irregular, fruitless and wasteful expenditure</b>	<ul style="list-style-type: none"> <li>Process in place to prevent and detect unauthorized, irregular, fruitless and wasteful expenditure</li> <li>Unauthorized, irregular, fruitless and wasteful expenditure identified and investigated, management findings communicated to responsible officials and disciplinary action taken against negligent officials</li> <li>Audit findings on fruitless, unauthorized and irregular expenditure addressed</li> <li>Effectiveness of controls and systems analyzed and reviewed towards preventing recurrence of unauthorized, irregular, fruitless and wasteful expenditure</li> <li>Corrective measures implemented</li> </ul>	Sub-Outcome 4: Outcome 12	-	-	-	1	1	1	1
			-	1	1	1	1	1	
			-	1	1	1	1	1	
5.	<b>Improved communication planning, strategy development and implementation</b>								
(a) <b>Departmental communication planning, strategy development and implementation</b>	<ul style="list-style-type: none"> <li>Communication Strategy and implementation plan developed and approved</li> <li>Effective involvement in the development and implementation of the LGCS, Provincial communication strategy</li> <li>All key milestones in the approved departmental communication strategy implemented</li> </ul>	Sub-Outcome 7: Outcome 4	-	-	-	-	1	1	1
			1	1	1	1	1	1	
(b) <b>Effective implementation and management of campaigns</b>		Sub-Outcome 4: Outcome 12	-	-	-	1	1	1	1
			-	-	-	1	1	1	
(c) <b>Effective management and use of appropriate communication channels</b>			-	-	-	1	1	1	1
(d) <b>Building and sustaining a positive reputation of the department</b>			-	-	-	1	1	1	1
(e) <b>Effective management of unplanned and urgent communication</b>			-	-	-	1	1	1	1
6.	No. of reports provided towards monitoring the extent to which the department's accommodation is in line with its needs	Sub-Outcome 4 (Outcome 12)	-	-	-	2	2	2	2
7.	Effective record management practices applied in the department	<ul style="list-style-type: none"> <li>Record Management Policy approved and/or updated</li> <li>Record Management Policy fully implemented</li> </ul>	-	-	-	1	1	1	1
			-	1	1	1	1	1	
7.	No. of Monthly Key Control Matrix Reports submitted to Provincial Treasury		-	-	-	12	12	12	12
8.	No. of Quarterly Key Control Matrix Reports submitted to Provincial Treasury		-	-	-	4	4	4	4
9.	No. of reports produced towards monitoring the utilisation of all vehicles in the department		-	-	-	4	12	12	12

## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF: PROGRAMME 1 - ADMINISTRATION

## Expenditure estimates

Summary of payments and estimates: Programme 1: Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Office of the MEC	7,246	7,212	9,839	11,799	10,237	9,342	10,122	10,639	11,266
Corporate Services	102,666	122,867	104,059	120,860	87,272	83,955	100,001	105,874	111,163
<b>Total payments and estimates</b>	<b>109,912</b>	<b>130,079</b>	<b>113,898</b>	<b>132,659</b>	<b>97,509</b>	<b>93,297</b>	<b>110,123</b>	<b>116,513</b>	<b>122,429</b>

## Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>108,029</b>	<b>126,444</b>	<b>109,086</b>	<b>131,284</b>	<b>94,011</b>	<b>89,865</b>	<b>108,099</b>	<b>115,052</b>	<b>120,890</b>
Compensation of employees	62,234	70,775	56,503	73,337	41,149	39,089	56,838	60,507	64,412
Salaries and wages	54,560	61,760	49,823	66,103	33,907	31,847	50,559	51,181	54,592
Social contributions	7,674	9,015	6,680	7,234	7,242	7,242	6,279	9,326	9,820
Goods and services	45,795	55,669	52,583	57,947	52,862	50,776	51,261	54,545	56,478
of which									
Administrative fees	179	118	185	240	266	266	259	301	316
Advertising	1,160	1,838	2,199	681	924	928	1,115	1,171	1,229
Assets <R5000	720	568	397	1,075	323	509	434	456	479
Audit cost: External	4,948	3,276	4,518	5,454	4,580	4,580	4,152	4,360	4,578
Bursaries (employees)	98	125	188	218	158	158	150	158	166
Catering: Departmental Activities	1,495	1,679	1,223	1,431	907	916	910	955	1,003
Communication	2,437	2,857	2,283	4,746	3,293	3,292	2,924	3,070	3,224
Computer Services	3,054	4,232	4,378	6,234	5,437	2,334	2,482	2,671	2,805
Cons/prof: business & advisory services	296	181	1,136	3,536	325	3,401	239	251	264
Cons/prof: Infrastructure & Planning	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	4,715	3,650	1	211	110	110	2	3	4
Contractors	683	1,737	1,295	1,190	2,104	1,869	2,029	1,733	1,820
Agency & Support/Outsourced Services	2,239	1,552	1,331	587	4,717	1,641	4,259	5,472	5,746
Entertainment	4	19	105	124	110	113	72	73	77
Government motor transport	-	-	-	-	2,082	2,537	2,750	3,887	4,081
Inventory: Food and food supplies	79	74	542	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	1	-	-	-	-	-	-	-
Inventory: Clothing Material and Accessories	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Consumable: Stationery, Printing and Office Supplies	1,621	1,460	904	1,958	470	1,358	1,448	1,520	1,596
Consumable Supplies	3	6	15	249	1,288	482	308	323	340
Operating Leases	235	3,830	4,710	4,142	2,309	2,722	2,954	3,102	3,257
Owned & Leasehold property expenditure	11,941	15,922	17,477	9,873	14,812	14,812	14,337	14,371	15,090
Travel and Subsistence	8,238	9,327	6,854	10,714	5,283	5,414	4,930	5,176	5,435
Training & Staff Development	534	1,781	511	2,862	1,580	1,580	2,500	2,389	2,509
Operating Expenditure	479	821	593	282	1,087	1,057	795	835	877
Venues and Facilities	636	625	1,738	2,140	697	697	2,212	2,268	1,582
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	189	198	28	-	30	30	-	-	-
Interest	189	198	28	-	30	30	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>192</b>	<b>393</b>	<b>186</b>	<b>169</b>	<b>1,051</b>	<b>1,051</b>	<b>182</b>	<b>183</b>	<b>193</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	192	393	186	169	1,051	1,051	182	183	193
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	192	393	186	169	1,051	1,051	182	183	193
<b>Payments for capital assets</b>	<b>1,317</b>	<b>2,429</b>	<b>2,878</b>	<b>1,206</b>	<b>2,417</b>	<b>2,351</b>	<b>1,842</b>	<b>1,278</b>	<b>1,346</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,317	2,429	2,878	1,206	2,417	2,351	1,842	1,278	1,346
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1,317	2,429	2,878	1,206	2,417	2,351	1,842	1,278	1,346
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>185</b>	<b>615</b>	<b>1,720</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1: Administration</b>	<b>109,912</b>	<b>130,079</b>	<b>113,898</b>	<b>132,659</b>	<b>97,509</b>	<b>93,297</b>	<b>110,123</b>	<b>116,513</b>	<b>122,429</b>

## PROGRAMME 2: LOCAL GOVERNANCE

### Purpose of the Programme

This Programme aims at establishing, monitoring, regulating, strengthening, supporting and capacitating municipalities in terms of the Constitution of 1996

### Brief description of the Programme

This Programme consists of the following Sub-Programmes:

1. Municipal Administration
2. Municipal Finance
3. Public Participation
4. Capacity Development
5. Municipal Performance Monitoring, Reporting and Evaluation

### Strategic Objective and Programme Performance Indicators with Annual and Quarterly Targets

SUB-PROGRAMME MUNICIPAL ADMINISTRATION				STRATEGIC OBJECTIVE ADMINISTRATIVELY AND INSTITUTIONALLY VIABLE AND SUSTAINABLE MUNICIPALITIES							
Strategic Objective Indicators and 2014-2017 Targets		ALIGNMENT			Audited/Actual performance			Baseline 2013/ 2014	Medium-term targets		
		NDP	MTSF	FSGDS	2010/ 2011	2011/ 2012	2012/ 2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
1.	No. of municipalities whose top 6 posts are filled: • Municipal Manager • CFO • CS Manager • Technical Manager / Engineer • Town Planner • Communication Manager	Chapter 13: Building a capable and developmental state	Outcome 9: Responsive, accountable, effective and efficient developmental local government system	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	-	-	-	6	12	16	20
2.	No. of municipalities with skills development plans adopted	Chapter 5: Transition to a low carbon economy	Outcome 10: Protect and Enhance our Environmental Assets and Natural Resources		-	-	-	19	19	19	19
3.	No. of municipalities that have adopted standardized and customized by-laws				-	-	-	23	23	23	23

Programme Performance Indicators and 2014-2017 Annual Targets	Alignment with MTSF	Audited/Actual performance			Baseline 2013/ 2014	Medium-term targets			
		2010/ 2011	2011/ 2012	2012/ 2013		Target 2014/2015	Target 2015/2016	Target 2016/2017	
<b>Standardized Performance Indicators and Targets</b>									
1.	No. of municipalities supported with fraud and anti-corruption strategy	Sub-Outcome 8: Outcome 9 Sub-Outcome 6: Outcome 3	-	-	-	0	4	24	24
2.	No. of reports on the filling of Municipal Managers and section 56 managers' posts compiled	Sub-Outcome 5: Outcome 9	-	-	-	4	2	4	4
<b>Non-standardized Performance Indicators and Targets</b>									
3.	No. of municipalities assisted and supported towards customizing and/or adopting municipal by-laws	Sub-Outcome 4: Outcome 9 Sub-Outcome 5: Outcome 10	-	0	23	14	23	23	23
4.	No. of municipalities supported on revenue enhancement through the development of standardised policies in relation to: • Credit control • Indigent • Rates	Sub-Outcome 3: Outcome 9	-	-	-	-	24	24	24

5.	No. of municipalities supported on their skills development plans	Sub-Outcome 5: Outcome 9	10	24	-	0	24	24	24
6.	No. of municipalities supported on fraud prevention and anti-corruption through the development of standardized: • Policy Framework • Procedure Manual	Sub-Outcome 8: Outcome 9  Sub-Outcome 6: Outcome 3	-	-	-	0	1	1	1
7.	No. of municipalities supported on the implementation of municipal by-laws through the development of a guide	Sub-Outcome 4: Outcome 9 Sub-Outcome 5: Outcome 10				0	24	24	24

2014-2015 Quarterly Targets		Reporting Period	Annual Target 2014/2015	Q1	Q2	Q3	Q4
<b>Standardized Performance Indicators and Targets</b>							
1.	No. of reports on the filling of Municipal Managers and section 56 managers' posts compiled	Bi-Quarterly	2	-	1	-	1
2.	No. of municipalities supported with fraud and anti-corruption strategy	Quarterly	4	1	1	1	1
<b>Non-Standardized Performance Indicators and Targets</b>							
3.	No. of municipalities assisted and supported towards customizing and/or adopting municipal by-laws	Quarterly	23	4	6	6	7
4.	No. of municipalities supported on revenue enhancement through the development of standardised policies in relation to: • Credit control • Indigent • Rates	Annually	24	-	-	-	24
5.	No. of municipalities supported on their skills development plans	Annually	24	-	-	-	24
6.	No. of municipalities supported on fraud prevention and anti-corruption through the development of standardized: • Policy Framework • Procedure Manual	Annually	1	-	-	-	1
7.	No. of municipalities supported on the implementation of municipal by-laws through the development of a guide	Annually	24	-	-	-	24

SUB-PROGRAMME MUNICIPAL FINANCE		STRATEGIC OBJECTIVE FINANCIALLY VIABLE AND SUSTAINABLE MUNICIPALITIES									
Strategic Objective Indicators and 2014-2017 Targets		ALIGNMENT			Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
		NDP	MTSF	FSGDS	2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
1.	Improved average monthly collection rate on billings within municipalities	Chapter 13: Building a capable and developmental state	Outcome 9: Responsive, accountable, effective and efficient developmental local government system	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	-	-	-	85%	100%	100%	100%
2.	% Reduction of debt owed to municipalities				-	-	-	20%	25%	30%	50%
3.	No. of municipalities with debtors more than 50% of own revenue				-	-	-	14	23	23	23
4.	No. of municipalities with unqualified audits				-	-	-	15	24	24	24
5.	No. of municipalities with expenditure management systems				-	-	-	24	24	24	24
6.	No. of municipalities with credible and standardized cash management systems				-	-	-	24	24	24	24



Programme Performance Indicators and 2014-2017 Annual Targets		Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
			2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
<b>Non-standardized Performance Indicators and Targets</b>									
1.	No. of vulnerable municipalities financially assisted	Sub-Outcome 3: Outcome 9	10	10	7	6	8	8	8
2.	No. of vulnerable municipalities supported through customized support programmes		9	5	7	14 • Maluti-a-Phofung • Mafube • Phumelela • Nketoana • Dihlabeng • Ngwathe • Moqhaka • Naledi • Kopanong • Nala • Mohokare • Setsoto • Mantsopa • Matjhabeng	14	14	14
3.	No. of municipalities supported to address unauthorised, irregular, fruitless and wasteful expenditures	Sub-Outcome 3: Outcome 9	7	3	23	22	23	23	23
4.	No. of municipalities supported in AFS preparation, submission of work files, and predetermined objectives and draft annual reports	Sub-Outcome 7: Outcome 9	7	4	23	23	23	23	23
5.	No. of municipalities supported to comply with MPRA	Sub-Outcome 3: Outcome 9	2	3	13	20	20	20	20
6.	No. of municipalities supported towards GRAP 17 compliance (asset registers)		-	-	-	8 • Moqhaka • Kopanong • Nala • Setsoto • Dihlabeng • Mantsopa • Matjhabeng • Mohokare	8	3	-

2014-2015 Quarterly Targets		Reporting Period	Annual Target 2014/2015	Q1	Q2	Q3	Q4
<b>Non-Standardized Performance Indicators and Targets</b>							
1.	No. of vulnerable municipalities financially assisted	Annually	8	-	-	-	8
2.	No. of vulnerable municipalities supported through customized support programmes	Annually	14	-	-	-	14
3.	No. of municipalities supported to address unauthorised, irregular, fruitless and wasteful expenditures	Annually	23	-	-	-	23
4.	No. of municipalities supported in AFS preparation, submission of work files, and predetermined objectives and draft annual reports	Annually	23	-	-	-	23
5.	No. of municipalities supported to comply with MPRA	Annually	20	-	-	-	20
6.	No. of municipalities supported towards GRAP 17 compliance (asset registers)	Annually	8	-	-	-	8

SUB-PROGRAMME PUBLIC PARTICIPATION				STRATEGIC OBJECTIVE COOPERATIVE GOVERNANCE AND SERVICE DELIVERY THROUGH EFFECTIVE COMMUNITY PARTICIPATION							
Strategic Objective Indicators and 2014-2017 Targets		ALIGNMENT			Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
		NDP	MTSF	FSGDS	2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
1.	No. of functional Ward Committees	Chapter 13: Building a capable and developmental state	Outcome 9: Responsive, accountable, effective and efficient developmental local government system	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	-	-	-	311	317	317	317
2.	No. of functional (district) IGR structures with sector and municipal representation				Chapter 15: Nation Building and Social Cohesion	Outcome 14: Transforming Society and Uniting the Country	-	-	-	2	4

Programme Performance Indicators and 2014-2017 Annual Targets		Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
			2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
<b>Non-standardized Performance Indicators and Targets</b>									
1.	No. of reports produced towards monitoring the functionality of all Ward Committees	Sub-Outcome 2: Outcome 9	-	-	-	4	4	4	4
2.	No. of district IGR structures supported towards improving their functionality		-	-	-	4	4	4	4
3.	No. of Municipalities supported to develop participatory ward level service improvement plans		-	-	-	15	20	20	20
4.	No. of municipalities supported to implement community-based planning as the ward-based planning model		-	-	-	18	20	20	20
5.	No. municipalities supported to implement customer care mechanism	Sub-Outcome 3 (Outcome 14)	-	-	-	19	20	20	20
6.	No. of reports produced on the functionality of District IGR structures	Sub-Outcome 9 (Outcome 14)	-	-	-	0	4	4	4
7.	No. of capacity building initiatives implemented towards building the capacity of ward committees to participate in municipal processes	Sub-Outcome 2: Outcome 9	-	-	-	1	2	2	2

2014-2015 Quarterly Targets		Reporting Period	Annual Target 2014/2015	Q1	Q2	Q3	Q4
<b>Non-Standardized Performance Indicators and Targets</b>							
1.	No. of reports produced towards monitoring the functionality of all Ward Committees	Quarterly	4	1	1	1	1
2.	No. of district IGR structures supported towards improving their functionality	Quarterly	4	4	4	4	4
3.	No. of Municipalities supported to develop participatory ward level service improvement plans	Annually	20	-	-	-	20
4.	No. of municipalities supported to implement community-based planning as the ward-based planning model	Annually	20	-	-	-	20
5.	No. municipalities supported to implement customer care mechanisms	Annually	20	-	-	-	20
6.	No. of reports produced on the functionality of District IGR structures	Quarterly	4	1	1	1	1
7.	No. of capacity building initiatives implemented towards building the capacity of ward committees to participate in municipal process	Annually	2	-	-	-	2

SUB-PROGRAMME CAPACITY DEVELOPMENT				STRATEGIC OBJECTIVE COORDINATED MUNICIPAL SERVICE DELIVERY INITIATIVES							
Strategic Objective Indicators and 2014-2017 Annual Targets		ALIGNMENT			Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
		NDP	MTSF	FSGDS	2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
1.	No. of municipalities successfully implementing capacity building initiatives towards improving service delivery	Chapter 13: Building a capable and developmental state	Outcome 9: Responsive, accountable, effective and efficient developmental local government system	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	-	-	19	19	19	19	19
2.	Reduction in the no. of vulnerable municipalities				-	-	-	12	10	8	6

Programme Performance Indicators and 2014-2017 Annual Targets	Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
		2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
<b>Non-standardized Performance Indicators and Targets</b>								
1. No. of vulnerable municipalities receiving targeted support	Sub-Outcome 4: Outcome 9	-	-	12	0	12	12	12
2. No. of meetings held with municipalities towards implementing capacity building programmes		-	-	0	2	2	2	2
3. Training plan developed and implemented in municipalities as identified in the Councillor Profile Report	Sub-Outcome 7: Outcome 9	-	-	-	0	1	1	1
4. Integrated municipal capacity building support plan developed.	Sub-Outcome 4: Outcome 9	-	-	0	1	1	1	1
5. Municipal early warning system developed and implemented towards monitoring the functioning of municipalities towards improved service delivery		-	-	-	0	1	1	1

2014-2015 Quarterly Targets		Reporting Period	Annual Target 2014/2015	Q1	Q2	Q3	Q4
<b>Non-Standardized Performance Indicators and Targets</b>							
1. No. of vulnerable municipalities receiving targeted support		Annually	12	-	-	-	12
2. No. of joint interventions implemented in identified municipalities		Annually	2	-	-	-	12
3. No. of assessments conducted towards determining the impact of capacity building programmes on the performance of municipalities (in partnership with SALGA)		Annually	1	-	-	-	1
4. Integrated municipal capacity building support plans developed and implemented in identified municipalities		Annually	1	-	-	-	1
5. Municipal early warning system developed and implemented towards monitoring the state of affairs in all municipalities		Annually	1	-	-	-	1

SUB-PROGRAMME MUNICIPAL PERFORMANCE MONITORING, REPORTING AND EVALUATION				STRATEGIC OBJECTIVE EFFECTIVE MUNICIPAL PERFORMANCE MONITORING AND REPORTING						
Strategic Objective Indicators and 2014-2017 Annual Targets	ALIGNMENT			Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
	NDP	MTSF	FSGDS	2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
1. No. of municipalities complying with the LGTAS : • Metro • District • Local	Chapter 13: Building a capable and developmental state	Outcome 9: Responsive, accountable, effective and efficient developmental local government system	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	-	-	-	24	24	24	24
2. Consolidated municipal performance report produced and submitted				1	1	1	1	1	1	1

Programme Performance Indicators and 2014-2017 Annual Targets		Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
			2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
<b>Standardized Performance Indicators and Targets</b>									
1.	No. of municipalities with functional performance management system (PMS)	Sub-Outcome 4: Outcome 9	-	-	-	-	-	-	-
2.	No. of municipal performance reports compiled as per the requirements of Section 47 of the MSA	Sub-Outcome 7: Outcome 9	-	-	-	1	1	1	1
<b>Non-standardized Performance Indicators and Targets</b>									
3.	No. of provincial reports produced towards monitoring the implementation of the LGTAS in municipalities	Sub-Outcome 9: Outcome 9	-	-	4	1	2	2	2
4.	No. of Outcome 9 reports produced		-	-	-	1	2	2	2
5.	No. of reports produced towards monitoring the signing of performance agreements by Section 54A Managers that include key LGTAS performance indicators	Sub-Outcomes 4 and 9: Outcome 9	-	-	-	2	1	1	1
6.	No. of reports produced towards monitoring section 54A and s57 managers with: <ul style="list-style-type: none"> <li>Signed employment contracts</li> <li>Signed performance agreements</li> </ul>		-	-	-	2	1	1	1
7.	No. of municipalities supported towards producing their annual performance report in terms of Section 46 of the MSA	Sub-Outcome 7: Outcome 9	-	17	-	20	12	12	24
8.	Integrated annual performance report compiled and submitted in terms of Section 47 of the MSA		-	-	-	1	1	1	1

2014-2015 Quarterly Targets		Reporting Period	Annual Target 2014/2015	Q1	Q2	Q3	Q4
<b>Standardized Performance Indicators and Targets</b>							
1.	No. of municipalities with functional performance management system (PMS)	-	-	-	-	-	-
2.	No. of municipal performance reports compiled as per the requirements of Section 47 of the MSA	Annually	1	-	-	-	1
<b>Non-Standardized Performance Indicators and Targets</b>							
3.	No. of reports produced towards monitoring the implementation of the LGTAS in municipalities	6-Monthly	2	-	1	-	1
4.	No. of Outcome 9 reports produced	6-Monthly	2	-	1	-	1
5.	No. of reports produced towards monitoring the signing of performance agreements by Section 56 Managers that include key LGTAS performance indicators	Annually	1	-	-	1	-
6.	No. of reports produced towards monitoring section 57 managers with: <ul style="list-style-type: none"> <li>Signed employment contracts</li> <li>Signed performance agreements</li> </ul>	Annually	1	-	-	1	-
7.	No. of municipalities supported towards producing their annual performance report in terms of Section 46 of the MSA	Annually	12	-	-	-	12
8.	Integrated annual performance report compiled and submitted in terms of Section 47 of the MSA	Annually	1	-	-	-	1

## RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

## Expenditure estimates

## Summary of payments and estimates by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Municipal Administration	14,819	14,622	18,121	19,768	19,843	19,643	19,424	20,578	21,860
Municipal Finance	124,351	64,998	59,470	66,824	77,156	79,736	71,286	77,037	74,675
Public Participation	46,445	82,250	20,100	15,683	11,906	14,906	18,040	18,806	19,882
Capacity Development	-	-	4,090	6,725	5,725	5,725	6,034	6,385	6,780
<b>Total payments and estimates</b>	<b>185,615</b>	<b>161,870</b>	<b>101,781</b>	<b>109,000</b>	<b>114,630</b>	<b>120,010</b>	<b>114,784</b>	<b>122,806</b>	<b>123,197</b>

Table B.3: Payments and estimates by economic classification: Programme 3 Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2014/16	2016/17
<b>Current payments</b>	<b>107,683</b>	<b>124,279</b>	<b>76,456</b>	<b>66,519</b>	<b>68,150</b>	<b>78,584</b>	<b>79,144</b>	<b>82,591</b>	<b>87,506</b>
Compensation of employees	53,739	67,082	24,898	31,044	28,544	31,924	45,793	48,726	51,847
Salaries and wages	44,400	55,484	21,943	27,940	25,617	28,957	42,184	45,334	48,274
Social contributions	9,339	11,598	2,955	3,104	2,927	2,967	3,609	3,392	3,573
Goods and services	53,930	57,181	51,558	35,475	39,606	46,660	33,351	33,865	35,659
of which									
Administrative Fees	38	166	51	84	145	156	146	98	96
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	133	472	35	264	556	564	464	290	296
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental	1,278	718	1,118	429	1,299	881	1,132	892	955
Communication	926	-	-	-	4	4	31	1	-
Computer Services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & A	43,439	48,434	41,682	24,462	27,131	34,893	21,955	20,785	21,887
Cons/prof: Infrastructure	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory s	-	-	-	-	-	-	-	-	-
Cons/Prof: Legal Cost	413	-	2,867	899	2,313	1,663	946	990	1,042
Contractors	63	-	142	74	105	123	65	87	91
Agency & Support/outso	-	4	-	1,331	145	1	1,878	2,124	2,237
Entertainment	423	3	3	33	15	17	27	37	42
Inventory: food and f	25	15	17	-	-	-	-	-	-
Inventory: Fuel, oil & C	-	-	1	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and Printing	-	-	-	-	-	-	-	-	-
Consumable Supplies	191	695	2	305	60	57	65	587	608
Consumables: Stationa	463	169	528	936	493	535	534	1,713	1,774
Operating Leases	90	63	-	288	-	-	-	180	253
Travel and Subsistence	5,978	5,335	4,866	3,880	4,792	4,937	4,082	4,788	5,030
Training & Staff Devel	-	-	-	-	-	190	-	-	-
Operating expenditure	374	823	246	823	728	821	394	1,148	1,175
Venues and facilities	96	284	-	1,667	1,818	1,818	1,632	145	173
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	14	16	-	-	-	-	-	-	-
Interest	14	16	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup></b>	<b>77,588</b>	<b>37,082</b>	<b>24,894</b>	<b>41,872</b>	<b>45,781</b>	<b>40,751</b>	<b>35,008</b>	<b>39,800</b>	<b>35,253</b>
Provinces and municipalities	76,377	34,127	24,860	40,557	45,619	40,557	33,642	38,384	33,685
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities	76,377	34,127	24,860	40,557	45,619	40,557	33,642	38,384	33,685
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and	-	2,870	-	-	-	-	-	-	-
Social security funds		2,870							
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Public corporations and priv	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions				1,200	-	-	1,200	1,200	1,264
Households	1,211	85	34	115	164	194	166	216	304
Social benefits									
Other transfers to househ	1,211	85	34	115	164	194	166	216	304
<b>Payments for capital assets</b>	<b>344</b>	<b>476</b>	<b>431</b>	<b>609</b>	<b>699</b>	<b>675</b>	<b>632</b>	<b>415</b>	<b>438</b>
Buildings and other fixed str	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	344	476	431	609	699	675	632	415	438
Transport equipment									
Other machinery and equi	344	476	431	609	699	675	632	415	438
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payment for financial assets</b>		<b>33</b>							
<b>Total economic classificat</b>	<b>185,615</b>	<b>161,870</b>	<b>101,781</b>	<b>109,000</b>	<b>114,630</b>	<b>120,010</b>	<b>114,784</b>	<b>122,806</b>	<b>123,197</b>



## PROGRAMME 3: DEVELOPMENT AND PLANNING

### Purpose of the Programme

This Programme aims to facilitate and render support towards integrated planning and development on local government level

### Brief description of the Programme

This Programme consists of the following Sub-Programmes:

1. Spatial Planning
2. Land Use Management
3. Integrated Development Planning
4. Local Economic Development
5. Municipal Infrastructure
6. Disaster Management

### Strategic Objective and Programme Performance Indicators with Annual and Quarterly Targets

SUB-PROGRAMME SPATIAL PLANNING AND LAND USE MANAGEMENT				STRATEGIC OBJECTIVE CREDIBLE SPATIAL DEVELOPMENT FRAMEWORKS							
Strategic Objective Indicators and 2014-2017 Annual Targets		ALIGNMENT			Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
		NDP	MTSF	FSGDS	2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
					1.	No. of municipalities with functional Geographical Information Systems (GIS)	Chapter 13: Building a capable and developmental state	Outcome 9 (A responsive, accountable, effective and efficient local government system) , and more specifically on matters related to integrated planning and development across all spheres of government	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	-	-
2.	No. of municipalities with updated SDFs in terms of Spatial Planning and Land Use Management Act (SPLUMA).	-	-	-	0	4				6	6
3.	No. of local municipalities with LUMS in terms of SPLUMA	-	-	-	0	5				4	4
4.	No. of sectors participating in meetings of the Provincial Land Use Management Forum <ul style="list-style-type: none"> <li>• Sector departments</li> <li>• Metro</li> <li>• District Municipalities</li> <li>• Local Municipalities</li> </ul>	Chapter 6: Inclusive Rural Economy	Outcome 7: Vibrant, Equitable, sustainable rural communities contributing to food security for all	Pillar 3, Driver 9: Facilitate sustainable human settlements	-	-	-	11	11	11	11
		Chapter 8: Transforming human settlements			Outcome 8: Sustainable human settlements and improved quality of household life	1	1	1	1	1	1
5.	Updated Provincial Spatial Development Framework in place				-	-	-	1 (Draft)	1	1	1

Programme Performance Indicators and 2014-2017 Annual Targets		Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
			2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
1.	No. of municipalities supported to implement SDFs in terms of the guidelines	Sub-Outcome 1: Outcome 8	-	-	-	0	4	5	5
2.	No. of municipalities supported for the development of a Geographical Information Systems (GIS): * Assessment conducted * All municipalities supported	Sub-Outcome 3: Outcome 9	-	-	-	0	1	-	-
3.	No. of municipalities supported with the compilation of Spatial Development Frameworks in terms of SPLUMA.	Sub-Outcomes 1, 2 and 3: Outcome 7	-	-	-	0	4	6	6
4.	No. of local municipalities supported on the compilation of Land Use Management Schemes in terms of SPLUMA	Sub-Outcome 1, Outcome 8	-	-	-	0	5	4	4
5.	No. of meetings held by the Provincial Land Use Management Forum		-	-	-	2	4	4	4
6.	No. of municipalities supported on the implementation of SPLUMA		-	-	0	0	24	24	24
7.	No. of meetings held by the Townships Board/ Provincial Planning Tribunal to consider land development applications		24	16	13	21	20	10	10
8.	Development and/or implementation of the Provincial Planning Act: • Proposals submitted for enactment • Advice and training provided to municipalities on implications / implementation of the new Act • Status of implementation within municipalities monitored and reported		-	-	-	-	1	-	-
							-	1	1
								1	1

2014-2015 Quarter Targets		Reporting Period	Annual Target 2014/2015	Q1	Q2	Q3	Q4
1.	No. of municipalities supported to implement SDFs in terms of the guidelines	Quarterly	4	0	1	1	2
2.	No. of municipalities supported for the development of a Geographical Information Systems (GIS): * Assessment conducted	Annually	1	-	-	-	1
3.	No. of municipalities supported with the compilation of Spatial Development Frameworks	Annually	4	0	0	0	4
4.	No. of local municipalities supported on the compilation of Land Use Management Schemes	Annually	5	0	0	0	5
5.	No. of meetings held by the Provincial Land Use Management Forum	Quarterly	4	1	1	1	1
6.	No. of municipalities supported on the implementation of SPLUMA	Annually	24	0	0	0	24
7.	No. of meetings held by the Townships Board/Provincial Planning Tribunal to consider land development applications	Quarterly	20	4	6	5	5
8.	Development and/or implementation of the Provincial Planning Act: • Proposals submitted for enactment	Annually	1	-	-	-	1

SUB-PROGRAMME LOCAL ECONOMIC DEVELOPMENT (LED)				STRATEGIC OBJECTIVE IMPROVED LOCAL ECONOMY							
Strategic Objective Indicators and 2014-2017 Annual Targets		ALIGNMENT			Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
		NDP	MTSF	FSGDS	2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
1.	No. of municipalities with updated LED strategies	Chapter 3: Economy and Employment	Outcome 4 (Decent employment through inclusive growth)	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	-	-	-	24	24	24	24
2.	No. of municipalities with functional LED units	Chapter 13: Building a capable and developmental state	Outcome 9 (A responsive, accountable, effective and efficient local government system) , and more specifically on matters related to integrated planning and development across all spheres of government		-	-	-	24	24	24	24
3.	No. of municipalities implementing the CWP in at least 2 wards	Chapter 6: Inclusive rural economy			-	-	-	13	20	20	20
4.	No. of municipalities with business development forums	Chapter 8: Transforming Human Settlements	Outcome 7: Vibrant, Equitable, sustainable rural communities contributing to food security for all		-	-	3	3	24	24	24
5.	No. of (temporary) jobs created through MIG projects		Outcome 8: Sustainable human settlements and improved quality of household life		-	-	-	5748	5000	5000	5000

Programme Performance Indicators And 2014-2017 Annual Targets	Alignment with MTSF	Audited/Actual performance			Baseline 2013/ 2014	Medium-term targets		
		2010/ 2011	2011/ 2012	2012/ 2013		Target 2014/ 2015	Target 2015/ 2016	Target 2016/ 2017
<b>Standardized Performance Indicators and Targets</b>								
1. No. of work opportunities created through the CWP	Sub-Outcome 6: Outcome 9 Sub-Outcome 8: Outcome 4	-	-	-	17484	-	-	-
<b>Non-standardized Performance Indicators and Targets</b>								
2. No. of municipalities supported towards ensuring that they have: • Functional LED units • Updated LED Strategies	Sub-Outcome 4: Outcome 7 Sub-Outcome 6: Outcome 9	-	-	24 11	22 7	24 24	24 24	24 24
3. No. of municipalities supported on the establishment of business development forums	Sub-Outcome 3: Outcome 4 Sub-Outcome 1: Outcome 8	-	-	3	3	24	24	24
4. No. of development initiatives supported to promote revitalization of towns		-	-	-	0	0	5	10

2014-2015 Quarterly Targets		Reporting Period	Annual Target 2014/2015	Q1	Q2	Q3	Q4
<b>Standardized Performance Indicators and Targets</b>							
1. No. of work opportunities created through the CWP		-	-	-	-	-	-
<b>Non-Standardized Performance Indicators and Targets</b>							
2. No. of municipalities supported towards ensuring that they have: • Functional LED units • Updated LED Strategies	Quarterly		24 24	6 6	6 6	6 6	6 6
3. No. of municipalities supported on the establishment of business development forums	Quarterly		24	5	10	10	5
4. No. of development initiatives supported to promote revitalization of towns	Quarterly		-	-	-	-	-

SUB-PROGRAMME MUNICIPAL INFRASTRUCTURE				STRATEGIC OBJECTIVE SUCCESSFULLY-IMPLEMENTED MUNICIPAL INFRASTRUCTURE PROGRAMME						
Strategic Objective Indicators and 2014-2017 Targets	ALIGNMENT			Audited/Actual performance			Baseline 2013/ 2014	Medium-term targets		
	NDP	MTSF	FSGDS	2010/ 2011	2011/ 2012	2012/ 2013		Target 2014/ 2015	Target 2015/ 2016	Target 2016/ 2017
1. No. of (indigent) households with access to free basic services: • Water • Refuse Removal • Electricity • Sanitation	Chapter 13: Building a capable and developmental state	Outcome 9: A responsive, accountable, effective and efficient local government system	Pillar 3: Improved quality of life, and more specifically Driver 8: Expand and maintain basic and roads infrastructure	-	-	-	100% 100% 100% 100%	100% 100% 100% 100%	100% 100% 100% 100%	100% 100% 100% 100%
2. No. of municipalities that have updated indigent Registers for the provision of free basic services	Economic infrastructure	Outcome 6: An efficient, competitive and responsive economic infrastructure network		-	-	-	19	20	20	20
3. No. of households with access to basic water supply	Chapter 6: Inclusive Rural Economy			-	-	-	604,068	607,068	610,068	615,909
4. No. of households with access to electricity supply	Chapter 8: Transforming Human Settlements	Outcome 7: Vibrant, Equitable, sustainable rural communities contributing to food security for all		-	-	-	899,400	100%	100%	100%
5. No. of households with access to basic level of sanitation services				-	-	-	605,420	608,420	611,420	615,909
6. No. of households with access to basic refuse removal services		Outcome 8: Sustainable human settlements and improved quality of household life		-	-	-	615,909	615,909	615,909	615,909
7. No. of functional District Municipal Service Partnership Forums				-	-	-	0	4	4	4

Programme Performance Indicators and 2014-2017 Annual Targets		Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
			2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
<b>Standardized Performance Indicators and Targets</b>									
1.	No. of reports produced on households with access to basic services	Sub-Outcome 1: Outcome 9  Sub-Outcome 1: Outcome 8	-	-	-	4	4	4	4
<b>Non-standardized Performance Indicators and Targets</b>									
2.	No. of Municipalities supported on MIG	Sub-Outcome 1: Outcome 9	-	-	-	19	19	19	19
3.	No. of reports produced towards monitoring compliance by municipalities in relation to: • Public-Private Partnerships • Public-Public Partnerships	Sub-Outcomes 2, 4 & 6 (Outcome 6)	-	-	-	0	4	4	4
4.	No. of municipalities supported on the establishment and/or maintenance of municipal service partnerships	Sub-Outcome 6 (Outcome 7)	25	18	24	0	24	24	24
5.	No. of Municipal PMU meetings held towards monitoring and verifying MIG and DIG (departmental infrastructure grant) spending	Sub-Outcome 1: Outcome 8	6	4	3	4	4	4	4
6.	No. of local municipalities supported towards developing and successfully implementing policies and strategies to provide qualifying communities access to free basic services		20	19	15	19	19	19	19
7.	No. of MIG funded project site visits conducted		-	-	28	36	36	36	36
8.	No. of MIG Project Appraisal Committee Meetings held towards registering projects on MIS		-	-	7	6	1	1	1

2014-2015 Quarterly Targets		Reporting Period	Annual Target 2014/2015	Q1	Q2	Q3	Q4
<b>Standardized Performance Indicators and Targets</b>							
1.	No. of reports produced on households with access to basic services	Quarterly	4	1	1	1	1
<b>Non-Standardized Performance Indicators and Targets</b>							
2.	No. of Municipalities supported on MIG	Quarterly	19	19	19	19	19
3.	No. of reports produced towards monitoring compliance by municipalities in relation to: • Public-Private Partnerships • Public-Public Partnerships	Quarterly	4	1	1	1	1
4.	No. of municipalities supported on the establishment and/or maintenance of municipal service partnerships	Quarterly	24	24	24	24	24
5.	No. of Municipal PMU meetings held towards monitoring and verifying MIG and PIF(provincial infrastructure fund) spending	Quarterly	4	1	1	1	1
6.	No. of local municipalities supported towards developing and successfully implementing policies and strategies to provide qualifying communities access to free basic services	Quarterly	19	19	19	19	19
7.	No. of MIG funded project site visits conducted	Quarterly	36	9	9	9	9
8.	No. of MIG Project Appraisal Committee Meetings held towards registering projects on MIS	Annually	1	0	1	0	0

SUB-PROGRAMME DISASTER MANAGEMENT				STRATEGIC OBJECTIVE INTEGRATED RISK PLANNING AND MANAGEMENT OF DISASTERS							
Strategic Objective Indicators and 2014-2017 Annual Targets		ALIGNMENT			Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
		NDP	MTSF	FSGDS	2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
1.	No. of municipalities with Disaster Management Centres • Metro • District	Chapter 13: Building a capable and developmental state	Outcome 9: A responsive, accountable, effective and efficient local government system	Pillar 6: Good Governance, Driver 15: Foster good governance to create a conducive climate for growth and development	-	-	-	1 2	1 4	1 4	1 4
2.	Functional: • Provincial DM Centre • Provincial DM Advisory Forum				-	-	-	0 1	1 1	1 1	1 1
3.	No. of municipalities with updated Disaster Management Plans	Chapter 5: Environmental Sustainability	Outcome 10: Protect and enhance our environmental assets and natural resources	Driver 12: Integrate environmental concerns into growth and development planning	-	-	-	2	24	24	24
4.	Updated and integrated Provincial Disaster Management Plan				-	-	-	1	1	1	1

Programme performance indicators and 2014-2017 Annual Targets		Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
			2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
<b>Standardized Performance Indicators and Targets</b>									
1.	No. of meetings of the Intergovernmental Disaster Management Forum		0	0	0	0	4	4	4
<b>Non-standardized Performance Indicators and Targets</b>									
2.	Functional Provincial DM Centre: • Disaster Operations Centre operational • Adequate office accommodation • Education, training and research facility • Filling of critical vacant posts • Media and public information service	Sub-Outcome 2: Outcome 10  Sub-Outcome 9: Outcome 9	1 1 - - -	1 1 - - -	1 1 - - -	1 1 - - -	1 1 1 1 -	1 1 1 1 1	1 1 1 1 1
3.	No. of meetings held by the Provincial DM Advisory Forum		-	-	1	4	4	4	4
4.	Provincial Disaster Management Plan in place, reviewed and updated		1	0	1	1	1	1	1
5.	No. of municipalities supported towards ensuring functional disaster management advisory forums: • Metro • District Municipalities		-	-	-	0 4	1 4	1 4	1 4
6.	No. of municipalities capacitated on Disaster Risk Management draft Plans: • Metro • DM		- 5	- 5	1 4	1 4	1 4	1 4	1 4
7.	No. of local municipalities capacitated on Disaster Management Plans (in partnership with District Municipalities)		20	20	19	0	19	19	19
8.	No. of reports produced on the state of disaster management in the Province	-	-	-	-	0	2	2	2
9.	No. of reports produced on the state of fire services in the Province	-	-	-	-	1	1	1	1
10.	No. of meetings held by the Provincial Fire Services Advisory Committee	-	-	-	-	4	4	4	4
11.	Updated Provincial Fire Management Plan	-	-	-	-	1	1	1	1

2014-2015 Quarterly Targets		Reporting Period	Annual Target 2014/2015	Q1	Q2	Q3	Q4
<b>Standardized Performance Indicators and Targets</b>							
1.	No. of meetings of Intergovernmental Disaster management Forum	Quarterly	4	1	1	1	1
<b>Non-Standardized Performance Indicators and Targets</b>							
2.	Functional Provincial DM Centre: • Disaster Operations Centre operational • Adequate office accommodation • Education, training and research facility • Filling of critical vacant posts	Annually		-	-	-	1
3.	No. of meetings held by the Provincial DM Advisory Forum	Quarterly	4	1	1	1	1
4.	Provincial Disaster Management Plan in place, reviewed and updated	Annually	1	-	-	-	1
5.	No. of municipalities supported towards ensuring functional disaster management advisory forums: • Metro • District Municipalities	Quarterly	1 4	1 4	1 4	1 4	1 4
6.	No. of municipalities capacitated on Disaster Risk Management draft Plans: • Metro • DM	Quarterly	1 4	- 1	1 1	- 1	- 1
7.	No. of local municipalities capacitated on Disaster Management Plans (in partnership with District Municipalities)	Quarterly	19	5	5	5	4
8.	No. of reports produced on the state of disaster management in the Province	6-Monthly	2	-	1	-	1
9.	No. of reports produced on the state of fire services in the Province	Annually	1	-	-	-	1
10.	No. of Provincial Fire Services Advisory Committee meetings held	Quarterly	4	1	1	1	1
11.	Updated Provincial Fire Management Plan	Annually	1	-	-	-	1

SUB-PROGRAMME MUNICIPAL INTEGRATED DEVELOPMENT PLANNING				STRATEGIC OBJECTIVE IMPROVED MUNICIPAL INTEGRATED DEVELOPMENT PLANNING							
Strategic Objective Indicators and 2014-2017 Targets		ALIGNMENT			Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
		NDP	MTSF	FSGDS	2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
1.	No. of municipalities with legally compliant IDPs: • Metro • District • Local	Chapter 13: Building a capable and developmental state	Outcome 9: A responsive, accountable, effective and efficient local government system	Pillar 6: Good governance, Driver 15: Foster good governance to create a conducive climate for growth and development	-	-	-	1 4 19	1 4 19	1 4 19	14 19
2.	No. of municipalities that have adopted their IDPs: • Metro • District • Local				-	-	-	1 4 19	1 4 19	1 4 19	1 4 19
3.	No. of institutions participating in the IDP processes: • Metro • District • Local • Sector departments				-	-	-	1 4 19 12	1 4 19 11	1 4 19 11	1 4 19 11
4.	No. of identified municipalities implementing the revised IDP framework				-	-	-	11	11	11	11

Programme performance indicators and 2014-2017 Annual Targets		Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
			2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
<b>Standardized Performance Indicators and Targets</b>									
1.	No. of municipalities supported with development of legally compliant IDPs	Sub-Outcome 2: Outcome 9	-	-	-	24	24	24	24
<b>Non-standardized Performance Indicators and Targets</b>									
2.	No. of municipalities monitored on the adoption of their IDPs: • Metro • District • Local	Sub-Outcomes 2 and 4: Outcome 9	-	1	1	1	1	1	1
			5	4	4	4	4	4	4
			20	19	19	19	19	19	19
3.	No. of support initiatives implemented towards improving municipal IDPs: • Provincial IDP Managers Forum • Provincial IDP Assessment Session • Provincial Planning and Development Forum					1 1 1	1 1 1	1 1 1	1 1 1
4.	No. of municipalities supported on the implementation of the revised IDP framework		-	-	-	11	11	11	11



2014-2015 Quarterly Targets		Reporting Period	Annual Target 2014/2015	Q1	Q2	Q3	Q4
<b>Standardized Performance Indicators and Targets</b>							
1.	No. of municipalities supported with development of legally compliant IDP	Annually	24	-	-	-	24
<b>Non-Standardized Performance Indicators and Targets</b>							
2.	No. of municipalities monitored towards ensuring that they have adopted their IDPs: • Metro • District • Local	Annually	1 4 19	1 4 19		-	-
3.	No. of support initiatives implemented towards improving IDP processes: • Provincial IDP Managers Forum • Provincial IDP Assessment • Provincial Planning and Dev Forum	Annually	1 1 1	1 1 -	1 - -	1 - -	1 - 1
4.	No. of municipalities supported on the implementation of the revised IDP framework	Annually	11 Nala Tokologo Masilonyana Letsemeng Kopanong Mohokare Naledi Ngwathe Nketoana Mafube Phumelela	-	-	-	11

## RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

## Expenditure estimate

## Expenditure estimate

## Summary of payments and estimates: Programme 3 Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Spatial Planning	15,381	15,745	15,173	22,573	19,051	19,051	21,416	22,584	23,962
Development Admin/ Land Use Management									
Integrated Development and Planning (IDP)									
Local Economic Development (LED)/ Dev and Planning	3,150	3,401	4,095	5,424	4,924	5,424	5,768	6,074	6,438
Municipal Infrastructure	42,813	32,521	27,408	33,696	30,016	32,950	38,567	40,176	42,398
Disaster Management	3,695	3,726	6,168	13,458	8,958	9,458	7,141	7,555	8,286
<b>Total payments and estimates: Programme 3</b>	<b>65,039</b>	<b>55,393</b>	<b>52,844</b>	<b>75,151</b>	<b>62,949</b>	<b>66,883</b>	<b>72,892</b>	<b>76,389</b>	<b>81,084</b>

Payments and estimates by economic classification: Programme 3 Development and Planning									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>53 088</b>	<b>40 264</b>	<b>31 950</b>	<b>53 469</b>	<b>48 204</b>	<b>51 971</b>	<b>45 163</b>	<b>47 976</b>	<b>51 165</b>
Compensation of employees	22 198	23 036	24 952	34 094	28 079	29 079	32 366	34 438	36 645
Salaries and wages	19 541	20 173	21 838	30 685	24 670	25 670	28 420	30 716	32 726
Social contributions	2 657	2 863	3 114	3 409	3 409	3 409	3 946	3 722	3 919
Goods and services	30 862	17 228	6 998	19 375	20 125	22 792	12 797	13 538	14 520
of which									
Administrative Fees	15	24	27	69	67	67	72	80	88
Advertising	3	150	21	93	205	205	166	103	108
Assets <R5000	112	397	43	527	592	592	912	354	383
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental Activities	740	1 040	701	795	780	780	1 118	760	805
Communication	392	7	-	-	8	8	4	-	-
Computer Services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & Advisory services	57	313	768	2 726	1 479	1 479	1 925	1 638	1646
Cons/prof: Infrastructure&planning	-	-	-	-	-	-	-	-	-
Cons/Prof: Legal Cost	-	66	-	253	134	134	120	270	284
Contractors	24 990	10 431	530	5 095	9 152	11 819	58	102	372
Agency & Support/outsource Services	-	-	-	-	-	-	-	-	-
Entertainment	7	1	0	21	16	16	11	25	26
Inventory: food and food supplies	9	11	10	-	-	-	-	-	-
Inventory: Clothing and Accessories	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	-	-	-	-	-	-	-	-
Consumable Supplies	21	-	-	45	95	95	70	57	59
Consumable: Stationery, Printing and Office Supplies	311	358	337	512	773	773	812	565	595
Consumable Supplies	-	-	-	-	-	-	-	-	-
Operating Leases	58	48	-	211	-	-	-	-	-
Travel and Subsistence	1 912	1 743	2 330	4 947	3 082	3 082	3 975	5 833	6 163
Training & Staff Development	8	-	-	-	-	-	-	-	-
Operating expenditure	2 095	2 491	2 122	3 909	2 777	2 777	2 743	3 470	3 694
Venues and facilities	131	148	109	172	957	957	802	281	297
Renting and Hiring	-	-	-	-	8	8	9	-	-
Interest and rent on land	28	-	-	-	-	-	-	-	-
Interest	28	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>11 494</b>	<b>14 849</b>	<b>20 576</b>	<b>21 005</b>	<b>14 234</b>	<b>14 501</b>	<b>27 026</b>	<b>27 686</b>	<b>29 153</b>
Provinces and municipalities	11 478	14 830	20 326	20 867	14 000	14 267	26 883	27 540	29 000
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	11 478	14 830	20 326	20 867	14 000	14 267	26 883	27 540	29 000
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	16	19	250	138	234	234	143	146	153
Social benefits									
Other transfers to households	16	19	250	138	234	234	143	146	153
<b>Payments for capital assets</b>	<b>455</b>	<b>280</b>	<b>318</b>	<b>677</b>	<b>511</b>	<b>511</b>	<b>703</b>	<b>727</b>	<b>766</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	455	280	318	677	511	511	703	727	766
Transport equipment									
Other machinery and equipment	455	280	318	677	511	511	703	727	766
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>65 039</b>	<b>55 393</b>	<b>52 844</b>	<b>75 151</b>	<b>62 949</b>	<b>66 883</b>	<b>72 892</b>	<b>76 389</b>	<b>81 084</b>

## PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

### Purpose of the Programme

This programme aims to provide assistance and support to the Institution of Traditional Leaders in the Free State Province in order to realize its constitutional mandate, which is to be custodian of communities that observe customary law. The program also aims to support, capacitate and develop institutions in the areas of traditional leadership in line with the white paper on traditional leadership and governance (2003).

### Brief description of the Programme

This Programme consists of the following Sub-Programme

Traditional Institutional Administration

### Strategic Objective and Programme Performance Indicators with Annual and Quarterly Targets

SUB-PROGRAMME TRADITIONAL INSTITUTIONAL ADMINISTRATION				STRATEGIC OBJECTIVE EFFECTIVE ADMINISTRATION OF TRADITIONAL LEADERSHIP INSTITUTIONS								
Strategic Objective Indicators and 2014-2017 Targets		ALIGNMENT			Audited/Actual performance			Baseline 2013/ 2014	Medium-term targets			
		NDP	MTSF	FSGDS	2010/ 2011	2011/ 2012	2012/ 2013		Target 2014/2015	Target 2015/2016	Target 2016/2017	
								1.				Enacting of amendments to: • Free State Traditional Leadership and Governance Act • Free State House of Traditional Leaders Act
2.	No. of Traditional Councils audited						5	5	13	13	13	
3.	Established and /or functional Kings' Council	Chapter 15: Transforming Society and Uniting the Country	Outcome 14: Nation Building and Social Cohesion				-	-	2	2	2	
4.	Established and/or functional Local Houses: • Thabo Mofutsanyana • Mangaung						-	-	-	1 1	1 1	1 1
5.	Established and/or functional Traditional Sub-Councils in Thaba'Nchu						-	-	-	2	2	

Strategic Objective Effective administration of traditional leadership institutions	Alignment with MTSF	Audited/Actual performance			Baseline 2013/ 2014	Medium-term targets			
		2010/ 2011	2011/ 2012	2012/ 2013		Target 2014/2015	Target 2015/2016	Target 2016/2017	
<b>Non-standardized Performance Indicators and Targets</b>									
1.	Proposals developed and submitted on the amendment of: • Free State Traditional Leadership and Governance Act  • Free State House of Traditional Leaders Act	Sub-Outcome 2 (Outcome 14)	- -	- -	- -	0 0	1 (amendment) 1 (amendment)	1 (implemented) 1 (implemented)	1 (implemented) 1 (implemented)
2.	No. of reports produced towards monitoring the auditing of Traditional Councils		-	-	-	-	1	1	1
3.	No. and type of capacity building programmes implemented targeting all Traditional Leaders: • ABET • LED / IDP • Community Development Work Programme • Traditional Affairs legislation and related matters		1 1 2 -	- - - -	1 1 1 0	0 1 1 1	1 1 1 1	1 1 1 1	1 1 1 1
4.	Development and implementation of policies: • Financial Management of Traditional Councils  • Policy on bereavement		- -	- -	- -	- -	1 (draft policy) 1 (draft policy)	1 1	0 0
5.	No. of information / awareness sessions held with Traditional Councils on: • Human Resources Management and -Development • Planning, Monitoring and Evaluation • Performance Management • Labour Relations • Corporate Communication • ICT procurement • Access to Information • Financial Management • Supply Chain Management		-	13	2	1	1	1	1
6.	No. of partnerships facilitated for traditional councils	Sub-Outcome 2 (Outcome 7)	-	-	-	-	2	2	2
7.	No. of reports produced 6-monthly on the performance of each Traditional Council	Sub-Outcome 2 (Outcome 14)	-	-	-	2	2	2	2
8.	No. of traditional councils that actively participate in the development of municipal IDP's	Sub-Outcome 2 (Outcome 7)	-	-	-	-	13	13	13
9.	No. of Traditional Leaders recognized and inaugurated	Sub-Outcome 2 (Outcome 14)		-	-	1	2 (kings)	6	7
10.	No. of genealogy established / maintained for royal families				-	0	1	1	1

2014-2015 Quarterly Targets		Reporting Period	Annual Target 2014/2015	Q1	Q2	Q3	Q4
<b>Non-Standardized Performance Indicators and Targets</b>							
1.	Proposals developed and submitted on the amendment of: • Free State Traditional Leadership and Governance Act  • Free State House of Traditional Leaders Act	Annually	1 (amendment)  1 (amendment)	-	-	-	1
2.	No. of reports produced towards monitoring the auditing of Traditional Councils	Annually	1	-	-	-	1
3.	No. and type of capacity building programmes implemented targeting all Traditional Leaders: • ABET • LED / IDP • Community Development Work Programme • Traditional Affairs legislation and related matters	Annually	1 1 1 1	-	-	-	1
4.	Development and implementation of policies: • Financial Management of Traditional Councils  • Policy on bereavement	Annually	1 (draft policy)  1 (draft policy)	-	-	-	1
5.	No. of information / awareness sessions held with Traditional Councils on:						
	• Human Resources Management and -Development • Performance Management	Quarterly	1	1	-	-	-
	• Labour Relations • Corporate Communication		1	-	1	-	-
	• ICT procurement • Access to Information		1	-	-	1	-
	• Financial Management • Supply Chain Management		1	-	-	-	1
6.	No. of partnerships facilitated for traditional councils	Quarterly	2 (kings)	-	-	1	1
7.	No. of reports produced 6-monthly on the performance of each Traditional Council	Annual	2	-	1	-	1
8.	No. of traditional councils that actively participate in the development of municipal IDP's	Quarterly	13	-	1	11	1
9.	No. of newly-appointed Traditional Leaders recognized and inaugurated	Quarterly	2	-	-	-	2
10.	No. of genealogies established / maintained for royal families	Annually	1	-	-	-	1

## RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

## Expenditure estimates

## Summary of payments and estimates: Programme 4 Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Traditional Institutional Administration	16,413	20,449	23,495	22,851	32,617	26,900	34,400	36,496	38,772
<b>Total payments and estimates: Programme 4</b>	<b>16,413</b>	<b>20,449</b>	<b>23,495</b>	<b>22,851</b>	<b>32,617</b>	<b>26,900</b>	<b>34,400</b>	<b>36,496</b>	<b>38,772</b>

Payments and estimates by economic classification: Traditional Institutional Management									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>15 990</b>	<b>19 869</b>	<b>23 050</b>	<b>21 984</b>	<b>23 734</b>	<b>25 717</b>	<b>33 499</b>	<b>35 563</b>	<b>37 790</b>
Compensation of employee	14 593	18 762	21 241	20 181	29 381	23 664	31 630	33 628	35 750
Salaries and wages	12 971	16 916	19 069	18 163	27 363	21 646	28 435	31 423	33 430
Social contributions	1 622	1 846	2 172	2 018	2 018	2 018	3 195	2 203	2 320
Goods and services	1 391	1 101	1 809	1 803	2 053	2 053	1 869	1 937	2 040
of which									
Administrative Fees	11	25	22	37	47	37	48	40	43
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	35	82	14	47	27	27	-	51	54
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental	68	185	301	259	554	404	280	280	295
Communication	194	-	-	-	30	30	20	-	-
Computer Services	-	-	-	-	-	-	-	-	-
Cons/prof: Business &	-	-	-	-	10	20	376	-	-
Cons/prof: Infrastructure	-	-	-	-	-	-	-	-	-
Cons/Prof: Legal Cost	-	-	113	-	-	-	-	-	-
Contractors	45	-	69	50	159	159	60	60	63
Agency & Support/outso	-	-	-	-	-	-	-	-	-
Entertainment	-	1	-	3	3	3	3	3	3
Government Motor tra	-	-	-	-	-	-	-	-	-
Inventory: food and	2	2	2	-	-	-	-	-	-
Inventory: fuel, oil an	-	-	-	-	-	-	-	-	-
Inventory: Other Supplies	-	-	-	-	-	-	-	-	-
Inventory: Stationery and Printing	-	-	-	-	-	-	-	-	-
Consumable Supplies	-	-	-	11	66	66	13	12	12
Consumable: Stationa	18	35	63	90	40	80	90	101	106
Operating Leases	-	-	-	37	-	-	-	-	-
Travel and Subsistence	931	753	1 111	1 059	957	1 007	883	1 154	1 216
Training & Staff Deve	-	-	26	-	-	-	-	-	-
Operating expenditure	3	3	7	90	120	120	50	101	106
Venues and facilities	84	15	81	120	40	100	46	135	142
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	6	6	-	-	-	-	-	-	-
Interest	6	6	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>297</b>	<b>303</b>	<b>437</b>	<b>624</b>	<b>1 106</b>	<b>1 106</b>	<b>648</b>	<b>671</b>	<b>706</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to1: - continued</b>									
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	151	255	286	422	866	866	438	450	474
Households	146	48	151	202	240	240	210	221	232
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to househ	146	48	151	202	240	240	210	221	232
	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>125</b>	<b>277</b>	<b>8</b>	<b>243</b>	<b>77</b>	<b>77</b>	<b>253</b>	<b>262</b>	<b>276</b>
Buildings and other fixed st	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	125	277	8	243	77	77	253	262	276
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equ	125	277	8	243	77	77	253	262	276
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial ass</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classificati</b>	<b>16 413</b>	<b>20 449</b>	<b>23 495</b>	<b>22 851</b>	<b>32 617</b>	<b>26 900</b>	<b>34 400</b>	<b>36 496</b>	<b>38 772</b>

## PROGRAMME 5: FREE STATE HOUSE OF TRADITIONAL LEADERS

### Purpose of the Programme

This Programme aims to promote and enhance the effective and efficient functioning of the Free State House of Traditional Leaders as well as Local Houses

### Brief description of the Programme

This Programme consists of the following Sub-Programme:

Administration of Houses of Traditional Leaders

### Strategic Objective and Programme Performance Indicators with Annual and Quarterly Targets

SUB-PROGRAMME ADMINISTRATION OF HOUSE OF TRADITIONAL LEADERS				STRATEGIC OBJECTIVE EFFECTIVE FUNCTIONING OF THE FS HOUSE OF TRADITIONAL LEADERS							
Strategic Objective Indicators and 2014-2017 Annual Targets		ALIGNMENT			Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
		NDP	MTSF	FSGDS	2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
								1.			
2.	No. of sittings held by the Executive Committee to review progress on decisions taken	-	-	8	15	18	18	18			
3.	No. of sittings held by the House of Traditional Leaders to review progress of the institution	Chapter 15: Transforming Society and Uniting the Country	Outcome 14: Nation Building and Social Cohesion	-	-	-	2	4	4	4	

Programme Performance Indicators and 2014-2017 Annual Targets		Alignment with MTSF	Audited/Actual performance			Baseline 2013/2014	Medium-term targets		
			2010/2011	2011/2012	2012/2013		Target 2014/2015	Target 2015/2016	Target 2016/2017
<b>Non-standardized Performance Indicators and Targets</b>									
1.	No. of MOUs signed and/or maintained with stakeholders or partners to enable the House to perform oversight functions towards monitoring, reviewing and evaluating the implementation of government programmes in traditional communities	Sub-Outcomes 1 and 2: Outcome 14	-	-	-	1	1	1	1
2.	No. of outreach and empowerment programmes facilitated and participated in with regards to community development and empowerment	Sub-Outcomes 1,2,3,4 and 6: Outcome 7	-	7	3	8	4	4	4
3.	No. of capacity building programmes implemented towards capacitating members of the House		-	-	-	-	1	1	1
4.	No. of constituency and progress meetings held with traditional councils towards ensuring the implementation of decisions of the House of Traditional Leaders	-	-	-	13	52	52	52	
5.	No. of annual cultural heritage celebrations hosted towards promoting tradition, culture, heritage and social cohesion	-	-	5	1	5	5	5	
6.	Communication and marketing tool developed and/or implemented	-	-	-	-	1 (Developed and partially implemented)	1 (Implemented)	1 (Implemented)	

2014-2015 Quarterly Targets		Reporting Period	Annual Target 2014/2015	Q1	Q2	Q3	Q4
<b>Non-Standardized Performance Indicators and Targets</b>							
1.	No. of MOUs signed and/or maintained with stakeholders or partners to enable the House to perform oversight functions towards monitoring, reviewing and evaluating the implementation of government programmes in traditional communities	Annually	1	-	-	-	1
2.	No. of outreach and development programmes coordinated and participated in with regards to community development and empowerment	Quarterly	4	1	1	1	1
3.	No. of capacity building programmes implemented towards capacitating members of the House	Annually	1	-	-	-	1
4.	No. of constituency and progress meetings held with traditional councils towards ensuring the implementation of decisions of the House of Traditional Leaders	Quarterly	52	13	13	13	13
5.	No. of annual cultural heritage celebrations hosted towards promoting tradition, culture, heritage and social cohesion	Quarterly	5	1	1	2	1
6.	Communication and marketing tool developed and implemented	Annually	1 (Developed and partially implemented)	-	1 (Developed)	-	1 (Partially implemented)



## RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

## Expenditure estimates

Summary of payments and estimates: Programme 5: House of Traditional Leaders									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Administration of Houses of Traditional Leaders	11,082	11,454	8,512	8,752	9,751	9,451	9,426	9,980	10,599
<b>Total payments and estimates</b>	<b>11,082</b>	<b>11,454</b>	<b>8,512</b>	<b>8,752</b>	<b>9,751</b>	<b>9,451</b>	<b>9,426</b>	<b>9,980</b>	<b>10,599</b>

Table B.3: Payments and estimates by economic classification: Programme 5 House of Traditional Leaders									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>8,929</b>	<b>10,014</b>	<b>8,344</b>	<b>8,426</b>	<b>8,379</b>	<b>8,079</b>	<b>9,086</b>	<b>9,629</b>	<b>10,229</b>
Compensation of employees	4,632	5,500	6,226	7,048	6,874	6,574	7,658	8,149	8,671
Salaries and wages	4,397	5,238	5,864	6,339	6,405	6,105	7,166	7,379	7,860
Social contributions	235	262	362	709	469	469	492	770	811
Goods and services	4,294	4,514	2,118	1,378	1,505	1,505	1,428	1,480	1,558
of which									
Administrative Fees	24	52	24	79	54	59	51	85	89
Advertising	-	-	-	-	-	-	100	-	-
Assets <R5000	9	165	17	67	35	35	100	72	76
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental	743	803	243	353	143	137	150	370	390
Communication	40	-	-	-	4	4	-	-	-
Computer Services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & /	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure	-	-	-	-	-	-	-	-	-
Cons/Prof: Legal Cost	-	-	-	-	-	-	-	-	-
Contractors	324	281	372	84	59	59	110	90	95
Agency & Support/outso	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	4	3	3	-	3	3
Government motor tran	-	-	-	-	-	-	-	-	-
Inventory: food and r	3	27	6	-	-	-	-	-	-
Inventory: fuel, oil and	-	-	-	-	-	-	-	-	-
Inventory: Stationery and Printing	-	-	-	-	-	-	-	-	-
Consumables Supplies	-	-	-	10	15	15	5	4	4
Consumable: Stationary	163	180	120	32	15	29	25	43	45
Lease Payments	-	-	-	42	-	-	-	-	-
Property payments	1	-	-	-	-	-	-	-	-
Travel and Subsistence	2,466	2,447	1,286	487	1,158	1,142	779	568	598
Training & Staff Develo	-	9	-	-	-	-	-	-	-
Operating expenditure	383	147	-	109	3	3	8	120	126
Venues and facilities	138	403	50	111	16	19	100	125	132
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	3	-	-	-	-	-	-	-	-
Interest	3	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup></b>	<b>3</b>	<b>2</b>	<b>50</b>	<b>285</b>	<b>1,308</b>	<b>1,308</b>	<b>296</b>	<b>306</b>	<b>323</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikon	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	1,223	1,223	-	-	-
Households	3	2	50	285	85	85	296	306	323
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to househo	3	2	50	285	85	85	296	306	323
<b>Payments for capital assets</b>	<b>2,150</b>	<b>1,438</b>	<b>118</b>	<b>41</b>	<b>64</b>	<b>64</b>	<b>44</b>	<b>45</b>	<b>47</b>
Buildings and other fixed str	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,117	1,438	118	41	64	64	44	45	47
Transport equipment	2,075	-	-	-	-	-	-	-	-
Other machinery and equi	42	1,438	118	41	64	64	44	45	47
Heritage assets	33	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Capital Assets	-	-	-	-	-	-	-	-	-
<b>Total economic classific</b>	<b>11,082</b>	<b>11,454</b>	<b>8,512</b>	<b>8,752</b>	<b>9,751</b>	<b>9,451</b>	<b>9,426</b>	<b>9,980</b>	<b>10,599</b>



**PART C**  
*LINKS TO OTHER PLANS*

# PART C

## LINKS TO OTHER PLANS

### 1. **Links to the long-term infrastructure and other capital plans**

None

### 2. **Conditional grants**

None

### 3. **Public entities**

None

### 4. **Public-private partnerships**

None



**PART D**  
TECHNICAL PERFORMANCE  
INDICATOR DESCRIPTIONS

(AVAILABLE ON THE DEPARTMENT'S WEBSITE)  
[WWW.FSCOGTA.GOV.ZA](http://WWW.FSCOGTA.GOV.ZA)

# NOTES

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

# NOTES

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---



# NOTES

---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---



---