



cooperative governance
and traditional affairs

Department of Cooperative Governance
and Traditional Affairs
FREE STATE PROVINCE

DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Strategic Plan 2010-2014

FREE STATE PROVINCE

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FOREWORD

Local government is a key role-player in the reconstruction and development effort of our country. The aims of democratizing our society and growing our economy inclusively can only be realized through a responsive, accountable, effective and efficient local government system that is part of a developmental state.

Nine years into the new local government system, there are worrying trends and signs that are undermining the progress and successes achieved by government thus far. Some of the challenges identified include:

- Systemic factors i.e. linked to model of local government
- Policy and legislative factors
- Political factors
- Weaknesses in the accountability systems
- Capacity and skills constraints
- Weak intergovernmental support and oversight, and
- Issues associated with the inter-governmental fiscal system.



MEC M.J. ZWANE

South Africa faces a great development risk if local government fails. In addressing the above challenges, nine province-wide assessments of each of the 283 municipalities in South Africa were carried out by the Department of Cooperative Governance and Traditional Affairs (COGTA), led by Minister Sicelo Shiceka together with the respective MECs responsible for local government.

The purpose of the provincial assessments was to ascertain the key problem statement in different thematic areas and to establish the root causes for poor performance, distress or dysfunctionality in municipalities. From these assessments, the consolidated State of Local Government Report was compiled and widely consulted over with stakeholders.

The State of Local Government Report highlights the rapid progress made by many municipalities in extending basic services since 2001. It also highlights many good practices and examples of successful municipalities. The report acknowledges the many hard working and dedicated municipal councillors and officials that continue to serve their communities well.

The report however also points out that these good practices can be overshadowed by a range of problems and challenges that are placing the local government system in distress. The problems identified per thematic areas are not applicable equally across the board to all municipalities; they have emerged to varying degrees in different municipalities and all the problems are not applicable to all municipalities. Also, some problem areas may be external to municipalities and require solutions beyond their scope.

Some of the key areas of concern from the evidence-based findings are:

- There are serious leadership and governance challenges in municipalities including weak responsiveness and accountability to communities
- The financial management of many municipalities is very poor
- Many municipalities are unable to deliver basic services or grow their economies
- The legacy of apartheid spatial development patterns and inequity continues
- There is inadequate human resource capital to ensure professional administrations, and,
- Poor relations between labour, management and Councils

The above findings, whether they relate to the external environment or problems of municipalities' own making, have fuelled public perception and concern within government that the entire local government system is in distress, wherein it is seen that:

- Local government is failing the poor
- Local government is not working properly
- Local government is unaccountable to the citizens
- Local government is marred by excessive levels of corruption, fraud, maladministration
- Municipalities are centres of factional conflicts, political infighting and patronage.

The root cause of much of municipal failure has been determined as being due to:

- Inappropriate national and provincial government policies, practices and onerous requirements
- Socio-economic conditions prevailing in many municipalities that are not being adequately addressed through macro, micro-economic and industrial policies and plans of the State
- 19 political parties that are undermining the integrity and functioning of municipal councils through intra and inter-party conflicts and inappropriate interference in councils and administration
- A breakdown of values at a societal level that is breeding unethical behaviour, corruption, culture of non-payment, and lack of accountability
- Communities that engage in destructive forms of protest including withholding of payment for local taxes and services
- Those municipalities that are not geared for delivering basic services and are not responsive and accountable enough to residents; including to failure to involve communities in their own development
- Absence of communications resources (people, technology, equipment processes) and no accountability for how and when municipalities communicate to communities

The above realities have led to many negative responses towards those municipalities that are struggling with complex social and legacy-based issues, or that are failing with performance or governance issues.

This 2010-2014 Strategic Plan of the Free State Department of Cooperative Governance and Traditional Affairs seeks to address the above challenges, thereby ensuring coherent developmental governance and effective, efficient people-centred service delivery. The emphasis over the next few years will be on working together with municipalities, sector departments, communities and other spheres of government to ensure that our people receive the services that Government has committed to provide.



MR. M.J. ZWANE

M.J. ZWANE: COOPERATIVE GOVERNANCE, TRADITIONAL AFFAIRS AND HUMAN SETTLEMENTS

It is hereby certified that this Strategic Plan

- Was developed by the Management of the Department of Cooperative Governance and Traditional Affairs under the guidance of Mr. M.J. Zwane, Executive 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 2010/2014.

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 Mr MJ Zwane, Executive Authority for Cooperative Governance, Traditional Affairs and Human Settlements
- Was prepared in line with the current Strategic Plan of the Department of Cooperative Governance and Traditional Affairs
- Accurately reflects the performance targets which the Department of Cooperative Governance and Traditional Affairs will endeavour to achieve given the resources made available in the budget for the 2010/2011 financial year.

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Signature:



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Kopung Ralikontsane
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Approved by:
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MR. M.J. ZWANE

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PART A: STRATEGIC OVERVIEW

VISION

Integrated and responsive governance towards sustainable development and service delivery

MISSION

The department will strengthen cooperative governance and support municipalities and traditional leadership through:

- Integrated planning and development
- Partnerships
- Research
- Monitoring and evaluation.

VALUES

The department's inherent values, as informed by Batho Pele principles, are:

- Results-driven
- Professionalism and integrity
- Responsiveness
- Accountable and transparent
- Value for money
- Collaborative leadership

LEGISLATIVE AND OTHER MANDATES

Constitutional mandates

Set out the specific constitutional and other legislative, functional and policy mandates of the department. Focus on the legislative and other mandates that the department is directly responsible for implementing, managing or overseeing – not the entire list of legislation that the department is subject to in the course of its operations

Legislative mandates

The following legislation applies to the department

1. The Constitution of the Republic of South Africa 1996: The Constitution redefined local government as a sphere of government that is distinctive from, yet interdependent and inter-related with provincial and national government. Importantly, the Constitution conferred developmental duties to local government
2. Public Finance Management Act No. 1 of 1999 (as amended by the Public Finance Management Amendment Act No. 29 of 1999). This Act regulates financial management in the national and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibility of persons entrusted with financial management in those governments; and provide for matters connected therewith
3. Division of Revenue Act of 2004. This Act provides for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for the 2002/2003 financial year; to provide for reporting requirements for allocations pursuant to such divisions; to provide for the withholding and the delaying of payments; to provide for liability for cost incurred in litigation in violation of the principles of co-operative governance and intergovernmental relations; and to provide for matters connected therewith.
4. The Housing Act No. 107 of 1997: Through this legislation, existing and future, and the Housing Code, the Department of Housing is carrying out its legislative imperative as set out in the Housing Act, 1997. Section 2 of the Housing Act, 1997 (Act No. 107 of 1997) compels all three spheres of government to give priority to the needs of the poor in respect of housing development (section 2(1)(a)). In addition all 3 spheres of government must ensure that housing development:
 - (i) provides as wide a choice of housing and tenure options as is reasonably possible
 - (ii) is economically, fiscally, socially and financially affordable and sustainable
 - (iii) is based on integrated development planning
 - (iv) is administered in a transparent, accountable and equitable manner, and upholds the practice of good governance (Section 2(1)(c)).
5. Prevention of Illegal Eviction from and Unlawful Occupation of Land Act of 1998: The Prevention of Illegal Eviction from and Unlawful Occupation of Land Act was promulgated in 1998. The Act repeals the Prevention of Illegal Squatting Act No. 52 of 1951 and makes provision for a fair and equitable process to be followed when evicting people who have unlawfully invaded land, from their homes. The Act also makes it an offence to evict legally without due process of law.

6. Subdivision of Agricultural Land Act No. 70 of 1970: This Act is used for Town Planning advice to the Department of Land Affairs on the subdivision of agricultural land.
7. The Development Facilitation Act No. 67 of 1995: This Act provides directive principles to guide the drafting, adoption and implementation of all policies and legislation for all spheres of government regulating spatial planning, land use management and land development.
8. The Physical Planning Act No. 125 of 1991: This Act governs secondarily land uses on farmland that is not agriculture related by way of permits and it also enables the amendment of guide plans and the evaluation of consistency regarding land development
9. Municipal Systems Act of 2000: The Act introduces changes towards the manner in which municipalities are organized internally, the way they plan and utilize resources, monitor and measure their performance, delegate authority, render services and manage their finances and revenue. Critically, the MSA formalizes a range of alternative service delivery mechanisms that could be used to complement traditional service rendering mechanisms / arrangements used by municipalities. This Act also enables the Integrated Development Plans (IDP). The IDP is a single and inclusive strategic plan that must be compiled and adopted by the municipality. IDPs must include a financial plan, performance management plan, disaster plan and a spatial development framework within which all sector plans should be addressed
10. Municipal Demarcation Act of 1998: The Municipal Demarcation Act of 1998 provided for the re-demarcation of municipal boundaries and this resulted in the rationalization of 843 municipal entities into 284 larger and possible economically viable entities.
11. Municipal Structures Act No. 117 of 1998 as amended in 1999 and 2000: The Act defined new institutional arrangements and systems for local government. Importantly, the Act laid a foundation for local government performance management and ward committee systems.
12. White Paper on Local Government of 1998: The White Paper on Local Government is a broad policy framework that proposes wholesale changes in the areas of political, administrative structures of local government, electoral systems, demarcations, finances, services, infrastructure development, planning and so forth. The White Paper maps out a vision of developmental local government that is committed to working actively with citizens to identify sustainable ways of meeting their social, economic and material needs and thereby improve their quality of life. Developmental local government envisages the transformation of municipal administrations into rationalized, representative, less bureaucratic, people-centred, efficient, transparent, accountable and responsive entities.
13. The Civil Protection Act No. 67 of 1977: The Act empowers the Minister of Provincial and Local Government to declare a “state of a disaster” but it does not instruct other relevant ministries of the actions they should take. Again this Act is more reactive than pro-active.
14. The Fund Raising Act No. 107 of 1978: The Act provides for the declaration of a disaster by the President in order to provide relief to the Victims of disasters such as drought disaster.

15. Disaster Management Act 57 of 2003: The Act streamlines and unifies disaster management and promotes a risk reduction approach particularly at provincial and local levels. It eliminates the confusion around disaster declaration and addresses current legislative gaps.
16. National Veld and Forestry Act No. 101 of 1998: The Act emphasizes the formation of Fire Protection Associations for the purpose of predicting, preventing, managing and extinguishing veld fires
17. The National Environmental Management Act of 1999: The Act provides for environmental management strategies so as to prevent and mitigate environmental disasters
18. Traditional Leadership and Governance Framework Act No. 41 of 2003: The Act provides for the recognition of traditional leaders, their roles and functions, recognition of traditional communities, establishment of traditional councils and for matters connected therewith.
19. Public Audit Act, 2004 (Act 25 of 2004): This Act gives effect to the provisions of the Constitution establishing and assigning functions to an Auditor-General; to provide for the auditing of institutions in the public sector; to provide for accountability arrangements of the Auditor-General; to repeal certain obsolete legislation; and to provide for matters connected therewith.
20. Municipal Finance Management Act, 2003 (Act No. 56 of 2003): This Act aims to modernise budget and financial management practices in municipalities so that financially sustainable municipalities are able to meet their service delivery obligations. The Act also provides a financial governance framework that clarifies the roles and responsibilities of officials, councillors, the Provincial Treasury and this department. The Department is responsible for monitoring and supporting municipalities in its implementation, to share its monitoring results and provide warning of impending financial distress. Although the Department is endowed with powers of intervention, the primary responsibility to manage finances, identify and avert financial distress rests with municipalities
21. Municipal Property Rates Act, 2004 (Act No. 6 of 2004): This Act regulates the powers entrusted to municipalities to impose rates on property, to exclude certain property categories from rating and to provide a transparent and fair system for rating of properties and granting rates rebates. The Act further provides for ratepayers to have access and recourse to a process of objection and appeal against rates imposed by municipalities. The mandate of the Department is to monitor and support municipalities with MPRA implementation, and to ensure that objections and appeals against property values are resolved through a fair and transparent process of appeal/review.

The following Acts will be impacted upon by Act 41 of 2003

- (i) House of Traditional Leaders Act No. 6 of 1994: Provides for the establishment of the Free State House of Traditional leaders, and for matters connected therewith.

- (ii) Bophuthatswana Traditional Courts Act No. 29 of 1979: This Act provides for the conferment and assignment of jurisdiction to tribal and community authorities regarding the Administration of justice
- (iii) Qwa-Qwa Administration Authorities Act No. 6 of 1983: Provides for the establishment of tribal communities, definition of all categories of traditional leaders and their respective roles. It also provides for the establishment of certain councils for better management, control and administration of affairs within Qwa-Qwa.
- (iv) Black Administration Act No. 38 of 1927: Provides for the better control and management of Black affairs.
- (v) Black Authorities Act No. 68 of 1951: Provides for the administration of communal land and related matters.

Policy mandates

- (i) Medium Term Strategic Framework
- (ii) Free State Growth and Development Strategy and provincial spatial development framework
- (iii) State of the Nation Address
- (iv) State of the Province Address
- (v) Budget Speech of the National Minister for Cooperative Governance and Traditional Affairs
- (vi) MEC's Budget Vote Speech
- (vii) President's Coordinating Council
- (viii) Premier's Coordinating Forum
- (ix) 5-Year Local Government Strategic Agenda
- (x) Operational Clean Up (Audit) Programme
- (xi) (Provincial) Operation Hlasela
- (xii) Municipal Infrastructure Grant Policy
- (xiii) Municipal Service Partnerships
- (xiv) National Disaster Management Framework
- (xv) Regional Industrial Development Strategy (RIDS)
- (xvi) National Local Economic Development Framework
- (xvii) Free Basic Sanitation Implementation Strategy
- (xviii) Municipal International Relations Policy Framework
- (xix) White Paper on Local Government
- (xx) National Spatial Development Perspective (NSDP)

Planned policy initiatives

- (i) Local Government Turn-Around Strategy
- (ii) Recognition of Traditional Healers
- (iii) National CDWP Integrated Policy Framework
- (iv) Green Paper on National Strategic Planning
- (v) Discussion document on Monitoring and Evaluation
- (vi) Free Basic Sanitation Implementation Strategy
- (vii) National Policy on Public Participation
- (viii) Provincial Policy on Public Participation
- (ix) Operation Clean Audit 2014
- (x) Cleaning up the arrears debt of municipalities

- (xi) Cleaner and greener cities and towns
- (xii) Accelerated infrastructure delivery and enhanced economic growth
- (xiii) Free Basic Refuse Removal Policy Framework
- (xiv) Free Basic Sanitation Policy.

Situational analysis

Overview

In alignment with changes made at the National level after the 2009 elections, the Provincial Department of Local Government and Housing/Human Settlements, has been divided into two separate departments, namely the Department of Cooperative Governance and Traditional Affairs, and the Department of Human Settlements, both falling under a single Ministry. This change was initiated to broaden the focus of the department to emphasize the Department's role in co-operative governance across all three spheres of government, as opposed to a narrow focus on local government. Through this change, it is the intention to strategically position the department better to focus on dealing with the growing fractures between the various government spheres, to improve cohesion and to enhance integrated development in municipal areas.

The mandate of the department is derived from the *Constitution of the Republic of South Africa of 1996* and numerous acts, among others the Municipal Systems Act of 2000 and the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) which compels province to facilitate the implementation of National policy and legislation affecting local government. The department is required to effect cooperative governance through the Intergovernmental Relations (IGR) structures such as the President's Coordinating Forum (PCC), Premier's Coordinating Forum (PCF), MECLOGA, the departmental Intergovernmental Relations (IGR), Budget Council and Local Government Forum, Ministers and Members of the Executive Council Forums (MinMecs), National Council of Provinces (NCOP), Cabinet and Executive Council Cluster Systems.

One of the big lessons of cooperative governance in the last 15 years is that there is a need for a greater involvement of people in the development process and in government. To date government's response to, and influence communities has been limited and their use of community resources inefficient. Therefore, the integrated government relations structures that have been put in place at all levels of government have expanded mandates that require them to act as vehicles to affect cooperative governance in all areas.

There is now a requirement for these departments to focus on making the lives of people better not simply engaging in technocratic exercises, but rather in an approach that will mobilize resources and encourage working with partners, stakeholders and communities to develop and execute programmes effectively. Cooperative governance is required to be outcomes based with a focus on improving capacity and capability of government to enhance service delivery to the people. To this end, the monitoring, evaluation and enforcement of municipal compliance needs to be improved. Municipalities cannot be relied on to report on their progress and achievement.

This information must be gathered by province and verified independently.

Some of the challenges experienced with regard to intergovernmental relations include the following:

- (i) There is weak cooperation, communication and/or the coordination of activities between national and provincial spheres, and provincial and local spheres, as well as the institution of traditional leadership.
- (ii) The joint impact and response of Government on communities has been limited and the use of resources was inefficient.
- (iii) The relationship and cooperation between Government and civil society at provincial and local level was ad hoc.
- (iv) Support provided to local government was not sufficiently hands-on and/or well coordinated.
- (v) The developmental role of ward committees was lacking and the relationship between Ward Councillors, Ward Committees, CDWs and Traditional Leaders is ineffective.
- (vi) Monitoring, evaluation and enforcement of compliance by municipalities was insufficient
- (vii) The relationship with and cooperation between provincial government and local government is not structured and formalised
- (viii) The capacity in the offices of Speakers towards monitoring the performance of Councillors, Ward Committees and CDWs needs to be strengthened
- (ix) The implementation of the Municipal International Relations Policy Framework needs to be accelerated.

Traditional Leadership

In March 2008, Cabinet approved the proposal to establish a National Department for Traditional Leadership under the Minister of Provincial and Local Government with the purpose of restoring the dignity of traditional leadership, the custodian of African customs and heritage. The process commenced in the 2009/10 financial year and is expected to be fully established and operational by the 2010/11 financial year. This comes on the back of the Traditional Leadership and Governance Framework Act, 2003 which was passed in December 2003 and came into operation in September 2004. This Act was the first piece of legislation promulgated to provide for the recognition of traditional communities and the establishment and recognition of traditional councils.

The Traditional Leadership and Governance Framework Amendment Bill provides a range of amendments to the Act, based on lessons learnt from the implementation of the Act. The proposed Bill also outlines requirements to transform the composition of traditional councils. In terms of this, 40% of members must be elected and one third of their members must be women. Legislation has provided an opportunity for these traditional councils to play a part in government. They have been given a strong voice in development matters and may now enter into partnerships and service-delivery agreements with government.

Prior to this legislation, the focus on traditional leadership was weak and limited to the establishment of institutions. In addition, government's relationship with these leaders and their communities was tenuous. By positioning traditional leadership as a partner to local government, there is now a greater appreciation of the central role that this leadership can play in rural development.

The Department of Cooperative Governance and Traditional Affairs operates within an environment that is characterized by the need for improved comprehensive integrated planning across all spheres of government. The department needs to sustain its efforts in administering the Municipal Infrastructure Grant, to ensure its continued success, and invest new efforts in understanding and implementing the new role of Traditional leaders, as conceptualized by national government within the province. These factors are discussed in detail in the paragraphs below.

The complexity of integrated planning, direction and guidance

Although South Africa is still in the early days of democracy, progress has been made in the area of cooperative governance. President Jacob Zuma highlighted this in his State of the Nation Address on the 6th of February 2009 and expressed that South Africa has *“over the years, steadily improved the structures of governance. We have built a system of healthy inter-governmental relations across the spheres, and improved integration within and among them.”*

A closer look at the Free State province suggests that more work is required in the area of local governance. In his June 2009 budget vote, the Minister of the Department of Cooperative Governance and Traditional Affairs, Mr Sicelo Shiceka enumerated the many achievements made nationally since Cabinet’s approval of the 5-Year Local Government Strategic Agenda (2006 to 2011) in 2006. The Minister highlighted the progress that has been made in all five key performance areas to increase support and involvement from government in the alignment and implementation of governmental programmes at a local level. In spite of these achievements, the Minister outlined areas for improvement, in particular: *“the lack of national and provincial sector department involvement in the IDP processes remains a challenge and the quality of guidance and direction provided to municipalities is somewhat disjointed and poor.”*

Appropriate guidance and direction for municipalities is essential when the ‘overlaps’ between the three spheres of government are understood. In addition, the need for integrated planning is essential. This is best illustrated with a practical example of decisions regarding the built environment. In developing a built environment, decisions in respect of land, infrastructure and public assets, housing, parks etc. would need to be made. These decisions would take place in the context of economic development.

No single sphere of government assumes responsibility for all of these decisions. National government may make policy or strategy decisions that affect built environments; provincial government may make decisions regarding the functions they are delegated to perform, for example roads and transport, and local government would make their own decisions on creating human settlements taking into account housing, recreational and other facilities etc. This complex interplay of decision-making requires strong vertical -(national government and local government) and horizontal (provincial government)- integration in respect of planning and implementation, and COGTA is able to facilitate and enhance this.

Governance, rural development and the role of traditional leadership

Currently, there is a renewed effort by government, through the Integrated Sustainable Rural Development Programme (ISRDP), to focus on improving living conditions in rural areas towards bringing about sustainable development. This would be done through, among others, the provision of water, electricity, clinics, roads, housing, telephones, land restitution, etc. Government has recognized that traditional leaders in addition to local government or in partnership with local government are able to play a role in promoting and enhancing rural development. To this end, the White Paper on Traditional Leadership and Governance (July 2003) has been developed. The paper outlines the following roles for traditional leadership in governance:

Promote socio-economic development

Promote service delivery

Contribute to nation building

Promote peace and stability amongst the community members

Promote social cohesiveness of communities

Promote the preservation of the moral fibre and regeneration of society

Promote and preserve the culture and tradition of communities, and

Promote the social well-being and welfare of communities.

In carrying out these roles, the institution of traditional leadership, as a custom-based institution:

- Can influence government policy and legislation especially in so far as it affects the institution and traditional communities
- Can advise government especially on matters that affect custom
- Must be consulted at appropriate levels on policy and programmes that affect rural areas in general and traditional communities in particular
- Must compliment and support the work of government at all levels, and
- Must form co-operative relations and partnerships with government at all levels in development and service delivery.

Different opinions have been expressed on the role of Houses of Traditional Leaders. Some say that the original provisions of the Interim Constitution relating to the role of the Houses should

be restored, which grants traditional leaders ex-officio status to serve in municipal courts and therefore to be represented on local government in their areas. Others suggest that they should play a unique role of unifying communities, be custodians of culture and tradition and play a nation-building role outside of governance. Where there is agreement, is that the Houses are necessary, and have a role to play in development.

The intensified focus required of the department on traditional leaders is set out not only in new legislation, but is also reiterated in the ANC Manifesto which calls for a “*Strengthen[ed] partnership between government and the institution of traditional leadership to focus on rural development and fighting poverty.*”

Municipal Infrastructure Grant

In August 2004 the Municipal Infrastructure Grant (MIG) was launched by the Minister of Provincial and Local Government. An allocation of R15, 6-billion was made for a three-year period with a vision to provide all South Africans with at least a basic level of service by the year 2013 through the provision of grant finance aimed at covering the capital cost of basic infrastructure for the poor. This conditional grant is aimed at encouraging economic development at municipal level and improving service from local government.

It was also designed to make the transfer of funds to the various municipalities simpler, more certain and more direct by consolidating funding from government to local authorities. To date it has been so successful that almost all the funding for municipal infrastructure is now channelled through the MIG. The role of provincial administrations is to support and regulate the activities of municipalities regarding MIG. This role includes:

- Ensuring that IDPs are properly prepared
- Developing the capacity of municipalities to effectively manage the infrastructure provided using MIG funds
- Monitoring financial performance of municipalities
- Providing technical advice on the MIG programme related to infrastructure for which
- Provinces have responsibility (roads for example), and
- Undertaking MIG monitoring and capacity building on behalf of the national MIG Monitoring Unit (MU). This may be delegated to specific provincial administrations by DPLG/ COGTA.)

At its meeting on 03 December 2008, Cabinet approved the introduction of the Municipal Infrastructure Grant for Cities through splitting the Municipal Infrastructure Grant (MIG) into two windows. This decision allows a differentiated funding approach to be introduced to account for significant differences in context, challenges and capabilities between larger urban municipalities and smaller, more rural municipalities. Adopting a differentiated funding approach will allow the national regulation of funding to respond to the generic challenges of different

types of municipalities, as well as the specific issues faced by individual municipalities. In this context, government has identified a need to review the way in which municipalities are funded to better leverage the capacity of the State as a whole to achieve basic service delivery targets.

In some instances the funding assigned to achieving these objectives has been allocated to municipalities, particularly in relation to infrastructure and the Expanded Public Works Programme (EPWP). Therefore municipalities have a direct responsibility to ensure that the objectives for which this funding has been allocated are achieved. In addition, municipalities should draw their budgets to support the realization of the overall national objectives.

As far as free basic services are concerned, more than 90% of indigent people have access to basic services. The challenge remains to extend these services to people residing on privately owned land such as commercial farms.

Municipal Finances

The overall poor financial performance of municipalities in recent years has prompted the forthcoming review of the local government model and cooperative governance system. However, there are major financial challenges facing municipalities that will have to be addressed in the immediate term. The deteriorating debtor position of municipalities which has escalated beyond R 4.2 billion is a major cause for concern for the province. Creditor management and payment is a further source of concern as outstanding arrears amount to an average of R500 million, with significant arrears owed to ESKOM and Water Boards. Generally, poor financial management and administration, a lack of accountability and the overall financial viability of some municipalities in particular instances, further constrains and impact negatively on service delivery, infrastructure development and improved socio-economic conditions.

The Office of the Auditor General paints a grim picture of financial management, compliance and the ability of municipalities to continue to exist, as going concerns in this province. The recent most completed audit cycle was characterized by a dramatic increase in the number of disclaimer and adverse audit opinions expressed on municipalities in the province. Audit findings such as the late submission of annual financial statements, the overall poor quality of these statements, the limited involvement and often absence of key staff during the audit process and the absence of supporting documentation to vouch for expenditure, are indicative of the highly undesirable state of affairs that prompted government to take drastic remedial action, through Operation Clean Audit 2014.

The milestones include that between 2010 and 2011, no municipality or department shall achieve adverse or disclaimer audit opinions. At least 60% of municipalities and all departments should achieve unqualified audit opinions by 2012, with an increase to 75% by 2013, and by 2014 all municipalities and departments must achieve unqualified audit opinion

Strategy of the department

In the address by the Minister for Cooperative Governance and Traditional Affairs on the occasion of his ministerial budget vote in Parliament on 23 June 2009 five strategic priorities were outlined for the 2009 – 2014 electoral term as:

- To build and strengthen co-operative government to ensure universal access to basic services and more adequate infrastructure for economic development
- Demand greater accountability and compliance from all Departments through implementation of a number of monitoring and evaluation processes
- Play more of a hands-on support role so that service delivery and development are accelerated so that vulnerable groups receive services. This must be done by dealing with backlogs and focusing on particularly challenged areas
- Assist the institution of traditional leadership to transform itself and partner with government in the development of rural communities, and
- Unleash the energy of civil society and give full meaning to co-operative governance by developing partnerships, social cohesion and mobilizing communities.

These objectives are in alignment with the 2014 objectives outlined at the Provincial Lekgotla held in June 2009 which are:

- To build development local government that is efficient, effective and responsive
- To strengthen accountability and clean government
- To accelerate service delivery and support the vulnerable
- To improve the developmental capability of the institution of traditional leadership, and
- To foster development partnerships, social cohesion and community mobilization.

At this same Lekgotla, the following activities were listed as the national department's immediate focus:

- Transformation and organizational development. This refers to and includes financial support towards the appointment of municipal managers at Naledi and Mohokare local municipalities; turnaround strategies for Masilonyana and Phumelela local municipalities and support towards achieving credible Integrated Development Plans.
- Financial viability and management – financial support to Xhariep district municipality; financial support towards the appointment of Chief Financial Officers for Naledi and Mohokare local municipalities; MPRA implementation support and placement of financial interns at Phumelela local municipality.

- Basic service delivery – the sourcing of funding for the appointment of technical managers at Naledi and Mohokare local municipalities, and
- Traditional leaders – the establishment of Local Councils and capacity building for traditional leaders.

The above objectives suggest some very basic departmental requirements that need to be achieved, and once these building blocks have been developed, the department can then begin to work towards the achievement of their strategic aspirations.

Performance environment

Overview on the performance capacity of the state

The provincial departments responsible for local government and the Offices of the Premiers are the oversight, support and lead governance entities in provinces. In an assessment done by the National Department of Cooperative Governance and Traditional Affairs, both departments and Offices of Premiers in all provinces have previously been found to be under-resourced, poorly structured and poorly capacitated, and often lacking a core focus on their oversight and governance mandates. Systemic weaknesses and low capacity translate into poor responsiveness and structural ability to act as a responsive sphere of government. When analyzing the budget allocations to provincial departments responsible for local government during the past financial years, it also became clear that most local government departments were found to be under-resourced, receiving only, on average, 3.5% of the provincial budget.

The lack of a common vision and a coordinated approach between national and provincial departments regarding supervision of the municipal system with no clear approach to support and intervention is also considered as one of the critical factors in the state of distress in municipalities.

Local municipalities are very vulnerable both from a revenue generation and from institutional development perspectives; they are located in economically depressed areas and have difficulty in attracting and retaining skilled managers, professionals, and technicians. It follows that some municipalities are thus seriously challenged to fulfil their obligations. They may be financially non-viable, articulate distress via heightened levels of community protests and be particularly vulnerable to political control and poor institutional management and compliance. Following the assessment referred to above, many of these challenges related to the external environment, e.g.

- (i) National policies that impact on local government
- (ii) The intergovernmental fiscal system for local government
- (iii) The legislative and governance framework for local government
- (iv) Monitoring and oversight of local government
- (v) Capacity building policies
- (vi) Spatial legacies.

Internal factors that contribute to poor performance in municipalities are:

- (i) Political leadership
- (ii) Organizational capacity
- (iii) Lack of good governance practices
- (iv) Relevant policies and programmes to be implemented
- (v) Staff matters and systems
- (vi) Plans and budgets.

Stakeholder perceptions within the Free State province

In order to understand the perceptions of stakeholders (municipal managers) in the Free State Province in respect of service delivery from the Department of Cooperative Governance and Traditional Affairs, an online survey was sent to 25 municipalities in the province. Although only 10 municipal managers answered the questionnaire, it is still considered valuable to discuss the results of the survey briefly.

Question put to Municipal Managers	Response	Remarks
The department meets my expectations	75% either agreed or strongly agreed with the statement	Although the remaining 25% of respondents did not answer negatively, it would be useful to understand this neutrality in more detail as the underlying reason for the response would provide better insight for the province. As examples, the neutrality could be because respondents' expectations are met on some occasions but not all, or because respondents have no expectations of the province and therefore they cannot be met. It is clear that a range of possibilities exist for a neutral answer and that without the details it is difficult to understand the answer.
I understand the difference between the roles of the provincial departmental district offices and the district municipality	All the municipal managers that answered the survey understand a distinction in the roles between the provincial departmental district offices and the district municipality	-
I would like more support from the provincial department in guiding the implementation and monitoring of performance objectives	50% of respondents indicated a strong preference for receiving additional support. 25% of respondents are ambivalent to additional support and the other 25% seem to be adamant that additional support from the provincial department is not required.	This may be attributed to a lack of capacity at a local level to perform this function or a desire to see greater vertical integration between the Province and Local Authorities. These results could be highlighting inconsistencies in the support provided by province to the various municipalities and/or a need for a more formalized and uniform approach. The discrepancy in results could also be reflecting the range of service delivery capability of the different municipalities so that while some need the support of province, others would prefer a more hands-off relationship
The province ensures that all the objectives and expectations of the department are communicated to me in an integrated manner	75% of respondents believe that objectives and expectations are communicated in an integrated manner, whilst the remaining 25% highlighted the need for improvements.	This is reinforced by the feedback from stakeholders who indicated that a lack of vertical communication is an issue in this area. A comment made by one of the municipal managers that <i>"Communication flow is still a problem, and most of the time we encounter problems"</i> reiterates this point.

It is clear that the department needs to strengthen the extent to which municipalities are monitored and supported towards enabling them to perform in accordance with Section 51 of the Municipal Systems Act, which provides that a municipality must, within its administrative and financial capacity, establish and organise its administration in a manner that would enable the municipality to:

- (i) Be responsive to the needs of the local community
- (ii) Facilitate a culture of public service and accountability amongst its staff
- (iii) Be performance orientated and focussed on the objectives of local government set out in section 152 of the Constitution and its developmental duties as required by section 153 of the Constitution
- (iv) Ensure that its political structures, political office bearers and managers and other staff members align their roles and responsibilities with the priorities and objectives set out in the municipality's integrated development plan
- (v) Establish clear relationships, and facilitate co-operation, co-ordination and communication, between –
 - a. its political structures, political office bearers and its administration; and
 - b. its political structures, political office bearers and administration and the local community
- (vi) Organize its political structures, political office bearers and administration in a flexible way in order to respond to changing priorities and circumstances;
- (vii) Perform its functions
 - a. through operationally effective and appropriate administrative units and mechanisms, including departments and other functional or business units; and
 - b. when necessary, on a decentralized basis
- (viii) Assign clear responsibilities for the management and coordination of these administrative units and mechanisms
- (ix) Hold the municipal manager accountable for the overall performance of the administration

Staff perceptions

In determining the weaknesses, strengths, threats and opportunities of the Department of Cooperative Governance and Traditional Affairs, an environmental analysis conducted within the department resulted in the following key findings:

(Internal) Weaknesses of the department hampering the effective and efficient functioning of the department	(Internal) Strengths of the department towards strengthening the department capacity to achieve its goals and objectives
<ul style="list-style-type: none"> i. Scarcity of resources (both human and –financial and ICT infrastructure) ii. Misalignment of resources in relation to desired outputs iii. Ways of working: lack of integration and co-ordination iv. Poor communication v. Weak and/or inadequate information management systems vi. Lack of knowledge management vii. Lack of succession planning viii. Lack of change management abilities ix. Lack of research capacity x. Poor quality of reporting 	<ul style="list-style-type: none"> i. Presence and support within municipalities ii. Legislative environment iii. Policy development capacity iv. Critical systems in place and operational v. Strong leadership vi. Skilled and committed personnel vii. Performance planning capacity
(External) Threats that might impact negatively on the achievement of the department's goals and objectives	(External) Opportunities towards enabling the department's to achieve its goals and objectives
<ul style="list-style-type: none"> i. Community uprisings ii. Lack of capacity within municipalities iii. Lack of cooperation from municipalities iv. Unfunded mandates v. Over reliance of municipalities on consultants vi. Poor participation and understanding of municipalities and/or sector departments in relation to integrated development and planning vii. Poor compliance to legislation viii. Duplication of services between the department of COGTA and the Department of Provincial Treasury ix. Aging infrastructure. x. High unemployment rate within the province 	<ul style="list-style-type: none"> i. Legal mandate ii. Traditional leadership iii. Skills development opportunities iv. Partnerships with SOEs v. New mandates, SONA and SOPA vi. Strategic special programmes such as Operation Hlasela vii. Sustainable development principles viii. Participatory democracy ix. Stable municipalities x. Local government National Indaba xi. Political stability xii. Media

The concept of cooperative governance

While the Constitution entrenches the idea of cooperative governance, it does not specify how it is to be achieved. The co-ordination of policy, budgeting, planning, implementation and reporting between the tiers of government, as well as between technical, executive and legislative levels within a sphere, is therefore critical towards achieving cooperative governance.

According to National Treasury, the seven principles that underlie the inter-governmental system are:

- i. Accountability and autonomy
- ii. Good Governance
- iii. Redistribution
- iv. A broadened access to services
- v. Revenue-sharing
- vi. Vertical division
- vii. Responsibility over budgets

In the MEC's Budget Vote, the Executive Authority touched upon most of these seven principles. The challenge however is to distil them into the Department's machinery.

Intergovernmental relations are the set of multiple formal and informal processes, channels, structures and institutional arrangements for bilateral and multilateral interaction within and between the different spheres of government. A system of intergovernmental relations has the following strategic purpose:

- i. To promote and facilitate cooperative decision-making
- ii. To coordinate and align priorities, budgets, policies and activities across interrelated functions and sectors
- iii. To ensure a smooth flow of information within government, and between government and communities, with a view to enhancing the implementation of policy and programmes
- iv. The prevention and resolution of conflicts and disputes

The Department of Cooperative Governance and Traditional Affairs aims to give full meaning to cooperative governance through amongst others the following strategies:

- i. Strengthen cooperative governance in a developmental state
- ii. Financial management and clean audit by 2014
- iii. Strengthen support to the institution of traditional leadership
- iv. Speeding up service delivery
- v. Local economic development
- vi. Capacity building and development.

Conclusion

In conclusion, over the next five years, the department intends to, through effective collaboration with all stakeholders, improve and strengthen the manner in which municipalities are supported towards improved service delivery and related performance, thereby reiterating the words of the State President, Mr Jacob Zuma, when he said the following in Cape Town on the 20th of October 2009:

"While saying that we have a lot of work to do, we must also recognize that a lot of progress has been made over the years. We have some outstanding and successful municipalities which are very exemplary. Significant progress has

*been made to deliver basic services to our people since the advent of democracy. More people have access to clean water; more people have access to houses that are electrified; and basic sanitation has been provided to millions of householders. Municipalities are at the forefront of providing these services. But it is also true that significant backlogs remain. **“It is clear that we need to do more, and that we need to do things differently.”***

Organisational environment

As a result of the cabinet re-shuffling following the national elections earlier this year, the (previously combined) provincial Department of Local Government and Housing in the Free State Province has now become two separate Departments under one Ministry. The (new) Ministry of Cooperative Governance, Traditional Affairs and Human Settlements officially consist of the (provincial) Department of Cooperative Governance and Traditional Affairs, and the (provincial) Department of Human Settlements.

The following key themes emerged within the Department of Cooperative Governance and Traditional Affairs:

Systems

- i. All current systems and processes require review, as they do not support the activities of the Department. To highlight this point, the ordinances of the planning department were used as an example. In terms of these, there is a perception that the intent of the Department i.e. the political emphasis on development was hampered by the ordinances of the planning development guidelines, by stalling the processes.
- ii. The current internal processes are also seen as laborious, inefficient and bureaucratic. This critique applies to both legislatively guided processes, such as the subdivision of an erf, as well as to simple internal processes such as complaints management. Processes are protracted by approval being required for almost every activity. Whilst policies have been put into place in an attempt to streamline internal and external processes, these often negatively and unintentionally impact other processes once implemented.
- iii. Current monitoring and evaluation mechanisms are problematic and general reporting mechanisms are not effective. There is no consistent system used across municipalities, consequently information received by the Department is not up to date or supplied in a consistent format.
- iv. There is no IT infrastructure and the current IT system is ineffectual and insufficient. Consequently, it is perceived to be a high-risk system that has the potential to lose valuable data, particularly as information is stored on employees' C:drives with no other back up.
- v. Poor recruitment and selection processes mean that there are many vacancies that need to be filled. This is particularly problematic in posts that require specialist skills; and
- vi. The performance management process is inadequate. Organizational performance measures are not results-based, and rewards are not uniform across the board. Because it is difficult to quantify the performance of the department specifically, performance is often measured against what the District Municipalities do. In addition, reporting by Departmental District Offices is not linked to any performance measures resulting in an overall lack of accountability.

Structure

- i. The role of the district offices, their accountability and their mandate needs to be clarified. As a result, municipalities tend to approach the department's Head Office directly, bypassing the District offices
- ii. Interaction between the department's Head Office and its District Offices needs to be strengthened.
- iii. The current organizational structure is not aligned with the legislative requirements of the department, national objectives, departmental strategic priorities or the provincial action plan.
- iv. The department needs to work in a more integrated way with other sector departments, both nationally and provincially. Currently, where there is interaction it often creates confusion and compounds inefficiency by bringing in too many role players. It may therefore be necessary to draft guidelines for how these interactions should take place to ensure that it happens and that it enhances service delivery

- v. The location of the traditional leadership function in this department has caused a degree of concern and needs to be addressed
- vi. Although spatial planning functions operate separately nationally, a suggestion has been made to pull together the IDP, LED and Spatial Planning in this Province so that all planning takes place in an integrated manner and functional duplication is reduced; and
- vii. In terms of the splitting of the (previously combined) Department of Local Government and Housing into two Departments, e.g. the Department of Cooperative Affairs and Traditional Leaders and the Department of Human Settlements, there are conflicting views as to whether the support functions should be split between the two or duplicated in each. If structures are duplicated it results in duplicated services, increases costs and becomes exceptionally onerous.

Skills

- i. There are reportedly too many vacancies in the current structure and critical posts have not been filled due to a lack of funds. Although there are differing opinions as to what are 'critical' positions, there is agreement that there are too many vacant posts to ensure adequate service delivery. There is a general lack of funding to fill these posts and in instances of scarce skills the department loses candidates to the private sector, as they are not able to offer competitive packages.
- ii. In addition to the shortage of staff, there is also a lack of skills of the current staff numbers, particularly with regard to administrative and generic management skills. Focused training and development is required to improve their capacity so that they can contribute to the overall performance of the department. Inadequate resource planning compounds this problem;
- iii. There have been ongoing departmental restructurings and job grading processes with staff placements. In some cases this has resulted in staff being placed into the wrong positions i.e. lacking the skills to perform the job;
- iv. Greater specialization is required in functional areas. Some directors seem to have too many responsibilities and their focus needs to be narrowed to enable service delivery;
- v. The department requires in-house expertise but is unable to fund these posts and must therefore rely on external organizations, such as the DBSA, for this support; and
- vi. There are also a number of strategies and processes lacking in the department that contribute to the capacity problems, including a proactive recruitment process and no employee / career progression planning.

Staff

- i. The attitude of staff in the department is negative and there is very low staff morale. Improved communication and feedback throughout the department may change these negative perceptions and go a long way to creating a culture of engagement;
- ii. More regular meetings at the various leadership levels are required, thereby ensuring that decisions taken at the top are communicated timeously and comprehensive to all levels within the department. There is also poor communication flow upwards with staff raising issues that Senior Management is often not made aware of
- iii. Liaison and collaboration with other departments requires improvement, possibly through the establishment and coordination of forums or committees to strengthen inter-departmental relationships. These forums or committees would go a long way to providing the continuity of engagement required between the departments to enhance collaboration and improve delivery. There are also problems of collaboration between this department and the Department of Human Settlements that existed before they were split that need to be dealt with.
- iv. Communication externally with municipalities and other organs of state needs to be improved, impacting positively on delivery;
- v. Although budgets are allocated they are often redirected without explanation as a result of frequent structural changes. Leaders are often unable to change these decisions and are also not given the scope to

decide how their budgets should be used. This leads to feelings of disempowerment and low morale at a leadership level which cascades into teams.

- vi. How processes and projects are implemented in the districts is often a political decision. As a result the District offices are not empowered, experience a lack of authority and a perceived notion that they merely exist to “act as post offices”.
- vii. Community Development Workers (CDWs) play a major role in collecting information from the people. However, they are only monitored for compliance and have therefore become ineffectual; and
- viii. There are no policies that outline the relationship that should exist between the province and the municipalities, resulting in a lack of control.

Style

- i. Current meeting structures are irregular and ineffective and there is a lack of coordination of meetings across the department. In addition to this, too much time is spent in meetings and not enough time is spent on taking action and implementing decisions;
- ii. Issues requiring decisions get pushed up the chain of command delaying decision-making and therefore negatively impacting implementation. Employees must often report to more than one supervisor, resulting in an overall abdication of decision-making.
- iii. There is a sense in the Department of Cooperative Governance and Traditional Affairs that municipalities provide incorrect information and often report “sugar-coated” results. This has led to low levels of trust of municipal staff and councillors. Political agendas also seem to impact on the information relayed from municipalities to province.

In ensuring that there is the necessary capacity to deliver effective and efficient services in accordance with the objectives and targets set in this Strategic Plan, the department is currently undergoing an intensive restructuring process. Emanating from a strategy workshop held in August 2009, there was a strong sentiment amongst management that the decentralisation of services to district levels within the province will enhance the capacity and service delivery capabilities of the province. This primarily relates to services that are delivered at a community-focused level (e.g. cooperative governance – the support and assistance to local government and communities; Human Settlements – the support and assistance to municipalities and housing contractors to improve housing delivery, etc.). Management indicated a preference for a hybrid way of working which provides for a strategic planning and monitoring role to be played at the centre, supported by functional and implementation capacity (at a decentralized level) within regional/district offices. It is envisaged that this model would drive development and improve capacity to deliver and implement the required services and thereby improve the service delivery ability of the province. Some of these concepts are being explored in the restructuring process.

Once the organizational structure and post establishment of the department has been finalized, critical vacancies will be identified and ways and means of securing sufficient funds towards filling such vacancies will be explored in collaboration with all stakeholders. The alignment of the department’s Human Resources Plan in accordance with this Strategic Plan will also contribute towards ensuring that the department appoints and/or retains the necessary skills and capacity so as to deliver in terms of its mandate. Ways of working within the department will also be addressed adequately towards increasing productivity and the overall performance of the department as a collective.

Description of the strategic planning process

In developing the 2010/2015 Strategic Plan of the department, the Department of Human Settlements together with the Department of Cooperative Governance and Traditional Affairs held a strategy workshop on the 7th of August 2009 towards unpacking the new mandates of both departments and determining the interrelationships between the two departments.

On the 26th of October 2009, all middle managers upwards of both the Department of Human Settlements and the Department of Cooperative Governance and Traditional Affairs met at a strategic planning workshop towards

bringing the strategic thinking emanating from the above processes together towards developing the 2nd Draft 2010/2015 Strategic Plan and 2nd Draft 2010/2013 Annual Performance Plan.

During January 2010 and February 2010, the Free State Provincial Government embarked on a comprehensive provincial exercise towards developing the 2014 Outcome-Based Provincial Plan and 2010/2011 Outcome Based Operational Plan. The 2010/2014 Strategic Plan of the Department of Cooperative Governance and Traditional Affairs were subsequently aligned with the targets set in these Outcome-Based Provincial – and Operational Plans, at the same time addressing resources and funding.

Strategic goals of the department

Programme 1	Administration
Strategic Goal 1	Title: Creation of a Department(s) geared towards service excellence
Goal statement	To provide leadership and support to the Departments in accordance with all applicable Acts and policies
Justification	This programmes aims to provide strategic direction, leadership and support to the Ministry, the Department of Cooperative Governance and Traditional Affairs and the Department of Human Settlements
Links	The realization of this goal will impact directly on the extent to which the Department of the Premier and/or Provincial Treasury will realize their goals related to good and accountable governance in the Free State Provincial Government

Programme 2	Local Governance
Strategic Goal 2	Title: Strengthening of cooperative governance
Goal statement	To facilitate the creation of accountable and sustainable local governance through effective collaboration with all stakeholders
Justification	This programme aims at establishing, monitoring, regulating, strengthening, supporting and capacitating municipalities in terms of the Constitution of 1996.
Links	The extent to which this goal is realized will contribute significantly to all national as well as provincial goals related to good governance and related service delivery across all spheres of government. The realization of this goal will also contribute to the successful implementation of the Local Government Turn-Around-Strategy, which is currently in the process of being developed.

Programme 3	Development and Planning
Strategic Goal 3	Title: Integrated development and planning
Goal statement	To promote and facilitate integrated development and planning on local government level
Justification	This programme aims to facilitate and render support towards integrated planning and development on local government level
Links	This goal will contribute towards realizing national and provincial goals related to integrated planning and development across all sphere of government, the roll-out of infrastructure programmes in local government and the mitigation of risks towards ensuring effective service delivery

Programme 4	Traditional Institutional Management
Strategic Goal 4	Title: Viable and sustainable Traditional Institutions
Goal statement	To promote and facilitate viable and sustainable Traditional Institutions
Justification	This programme aims to provide assistance and support to the Institution of Traditional Leadership in the FS Province in order to realize its constitutional mandate, which is to be custodian of communities that observe customary law
Links	The realization of this goal will contribute towards achieving one of the key objectives of Government, e.g. placing the institution of traditional leadership at the centre of rural development

Programme 5	House of Traditional Leaders
Strategic Goal 5	Title: Functioning of the FS House of Traditional Leaders
Goal statement	To promote and enhance the effective and efficient functioning of the FS House of Traditional Leaders

Justification	This programme serves to support and enhance the functioning of the FS House of Traditional Leaders as well as Local Houses
Links	The realization of this goal will contribute towards realizing the vision of the new (national) Department of Traditional Leadership e.g. "To build a coherent and cohesive institution of Traditional Leadership that plays a central role in rural development".

PART B: STRATEGIC OBJECTIVES

PROGRAMME 1: ADMINISTRATION

Purpose of the programme

This programme aims to provide strategic direction, leadership and support to the ministry and the department

Brief description of the programme

This programme consists of the following sub-programmes:

1. Corporate Services
2. District Services

The following services are rendered by this programme:

1. Corporate Services, which includes:
 - a. Human Resources Management, including Personnel Provisioning, Personnel Utilization and Employee Relations
 - b. Human Resources Planning and Information
 - c. Employee Health and Wellness
 - d. Special Programmes related to gender equality, people with disabilities, and the youth and women empowerment.
 - e. Human Resources Skills Development
 - f. Employee Performance Management
 - g. Structural Designing, including job evaluation, change management / transformation and the rendering of technical support on job descriptions
 - h. Corporate Communication
 - i. Information Technology
 - j. Auxiliary Services, including occupational health and safety, record management, executive committee support services, etc.
2. Internal Audit
3. Security Management and Anti-Corruption
4. Office of the CFO, which includes:
 - a. Budget Management
 - b. Financial Management
 - c. Supply Chain Management, including asset management

5. District Services

As mentioned elsewhere in this document, Programme 1 is currently linked to the Department of Cooperative Governance and Traditional Affairs, but rendering the above services to both Departments, e.g. the Department of Human Settlements and the Department of Cooperative Governance and Traditional Affairs.

In ensuring that both departments are adequately supported during the 2010/2015 period with regard to so-called “Programme 1” services as listed above, a number of structural options are currently being explored and considered as explained below:

- Option 1: Each department could have a Corporate Services function and a CFO. While this would ensure focused departmental support, it would also have a cost impact as a consequence of the duplication of skills and processes.
- Option 2: Corporate Services functions and the CFO could be centralized in a ‘shared services’ arrangement. This is reliant upon the premise that the shared services arrangement would be recognized as a separate entity, and that Provincial Treasury would approve an accounting officer who is not either of the two heads of departments. Service Level Agreements (SLA) would be used to measure and review performance expectations. Although this arrangement would result both in cost efficiencies and effective resource utilization, it also necessitates the formal creation of a third ‘department’ with its own head of department / Accounting Officer and CFO, unless otherwise directed by the Provincial Treasury. This Option thus requires some legal action and a request to the President to list this ‘department’ as a separate entity.
- Option 3: Corporate Services and the CFO function could each be linked to either of the HODs (for budget purposes), whilst rendering a service to both departments. SLAs would have to be agreed on with both the Human Settlement and COGTA departments to ensure objective, timeous and aligned performance delivery. This configuration may initially result in job confusion, a sense of “not belonging” and split allegiances as a consequence of a possible or perceived biasness as a consequence of reporting structures (e.g. that the department to whom the specific unit is linked to for budget purposes takes prominence). These possible challenges should not be regarded as structural constraints given the benefits derived from this configuration in respect of efficiencies and a focused delivery aligned to Departmental objectives. This arrangement would result both in cost efficiencies and effective resource utilization, and require no legal adjustment to be made to the relevant Annexures of the Public Service Act.
- Option 4: Similar to option 3 but with a dual reporting line i.e. the CFO and Corporate Services would report directly to both HODs. This form relies on defined reporting accountabilities. Given that the reporting incumbents are senior employees, it is expected that they should be able to manage reporting ambiguity, and ensure delivery as determined by the SLA and the two departments’ Strategic Plans and Annual Performance Plans. One drawback of this option is however that it may be too management intensive.

Until such time as a final decision on the structural configuration of Programme 1 has been taken, it was agreed that, as an *interim* arrangements and pending a final decision in this regard, Programme 1 will be linked to the Department of Cooperative Governance and Traditional Affairs, and continue to serve both departments equally.

The above requires that special attention be given to ways of working relating to decision-making, reporting arrangements, liaison and interaction, etc. One of the challenges already identified relates to a need to increase the capacity of Programme 1 towards enabling this programme to support both departments towards realizing their long-term goals and objectives.

The strategic objectives of this programme towards realizing its goal, e.g. “to provide leadership and support to the department in accordance with all applicable Acts and policies” are henceforth discussed.

Strategic objectives

Sub-Programme	Corporate Services
Strategic Objective	Title: Improved capability of the department to meet its obligations
Objective Statement	To improve the capability at the centre of the Ministry for strategic leadership and to strengthen the ability of and support the department to render high-quality services
Baseline	<p>The following services are currently rendered to both the Department of Human Settlements and the Department of Cooperative Governance and Traditional Affairs):</p> <ol style="list-style-type: none"> 1. Corporate Services, which includes the following: <ol style="list-style-type: none"> a. Human Resources Management, including Personnel Provisioning, Personnel Utilization and Employee Relations b. Human Resources Planning and Information c. Employee Health and Wellness d. Special Programmes related to gender equality, people with disabilities, and the youth and women empowerment. e. Human Resources Skills Development f. Employee Performance Management g. Structural Designing, including job evaluation, change management / transformation and the rendering of technical support on job descriptions h. Corporate Communication i. Information Technology j. Auxiliary Services, including occupational health and safety, record management, executive committee support services, etc. 2. Internal Audit 3. Security Management and Anti-Corruption 4. Office of the CFO, which includes the following: <ol style="list-style-type: none"> a. Budget Management b. Financial Management c. Supply Chain Management, including asset management
Justification	This sub-programme provides operational support and leadership in terms of strategic management, financial management, logistics, transport, procurement, human resources management, legal services, information systems, communication and other auxiliary services within the department.
Links	Considering the purpose of this sub-programme, the extent to which this objective is successfully achieved will have a profound impact on the ability of the department to realize all its strategic goals and – objectives, thereby having an impact on the extent to which the Department of the Premier as well as Provincial Treasury achieve their objectives related to good and accountable governance in the Free State Provincial Government as a collective.

Sub-Programme	District Services
Strategic Objective	Title: Access to core services by the municipalities and communities
Objective Statement	To contribute to the realization of the objectives of the department by improving liaison and interaction with the community, municipalities, housing contractors and other stakeholders
Baseline	<p>This sub-programme consists of 5 district offices focused on supporting the department on matters related to cooperative governance and human settlements. This includes matters related to the following:</p> <ul style="list-style-type: none"> • People Housing Processes • Housing Subsidy Applications • Waiting Lists • Disaster Management Services • Successful implementation of Operation Hlasela
Justification	This sub-programme serves to contribute to the realization of the objectives of the department by liaising and interacting with the community, municipalities, housing contractors and other stakeholders in the respective districts of the province on matters related to the development of sustainable human settlements. It also includes the rendering of support towards ensuring the successful implementation of Operational Hlasela in the Free State province
Links	The physical positioning of district offices within the respective districts of the province enables the department to gather and verify human settlement information immediately, and to interact and liaise with the clients and/or stakeholders of the department on a continuous basis as and when the need arise. As such, the extent to which this objective is successfully realized will have a direct influence on the realization of the goals of the department aimed at human settlement delivery.

Resource considerations

Trends in the numbers of key staff

1. Following the last restructuring process during 2006, this Programme consisted of 154 officials as on 1 April 2007. Following the appointment of an additional 28 officials within this Programme since then, this Programme currently consists of 182 officials, an increase of 18% in terms of the work force. The total establishment of this Programme provides for 586 posts, of which 404 are vacant, representing a vacancy rate of 69%.
2. With the above limited human resource capacity, this Programme already experienced numerous challenges towards providing an effective and adequate specialized support service to the (previously combined) Department Local Government and Housing. The 'split' of the (previously-combined) Department into two separate Departments significantly increased the responsibilities of this Programme and, in order to ensure that this Programme is able to render a 1st class specialized support service to both Departments, it is imperative that the human capacity of this Programme be strengthened adequately, especially in the following areas:
 - a. Performance Monitoring and Evaluation
 - b. Communication
 - c. Records Management
 - d. Human Resources Development
 - e. HR Policy Development
 - f. Employee Health and Wellness
 - g. Supply Chain Management, especially Asset Management
3. Following the finalization of the organizational structure and post establishment of both departments, which is currently in process, critical vacant posts will be identified and ways and means of filling such critical vacant posts will be explored. The development of current employees into multi-skilled employees will also be continued with, thereby ensuring that existing resources are optimally utilized.

Risk management

The following five key risks have been identified that might impact negatively on the realization of the strategic goal and objectives of this programme if specific actions are not taken towards mitigating such risks.

RISKS	INTENDED ACTIONS TO MITIGATE RISKS
Lack of adequate infrastructure and systems e.g. accommodation, management information systems, etc.	<ol style="list-style-type: none"> a. Accommodation: In liaison with the Department of Public Works and Rural Development, steps have been taken towards procuring suitable office accommodation (e.g. in the LM Trust Building) for the Department of COGTA, who is currently situated in the BOE Building as well as the Lebohang Building. Once the Department of COGTA has vacated numerous offices in the Lebohang Building, it will create additional office space for the Department of Human Settlements in said Building b. Human Resources Management Information System: Until such time as the new HR System (developed by National Treasury in liaison with the National Department of Public Service and Administration) has been implemented successfully in the Public Service, PERSAL will be used to keep, gather and process various information relating to human resources management, thereby enabling management to take informed decisions insofar as the human resources of the Departments are concerned.

RISKS	INTENDED ACTIONS TO MITIGATE RISKS
	<p>c. Records Management System: In compliance to National Archives and Records Services of South Africa Act (Act No. 43 of 1996), the Promotion of Access to Information Act (Act No. 2 of 2000) and the Free State Provincial Archives Act (Act No. 4 of 1999), an inter-departmental registry / records management centre will be established in the Lebohang Building for both departments</p>
<p>Lack of pro-active, integrated planning, and coordination between this programme and other programmes of the department</p>	<p>a. A Service Level Agreement will be entered into between this programme and both departments, addressing among others the following issues:</p> <ul style="list-style-type: none"> - Reporting Arrangements - Performance Management Arrangements - Lines of Communication - Ways of working e.g. involvement of Programme 1 managers in SMS meetings of both departments, etc. - Identification of services to be rendered, quality standards and response times <p>b. Regular meetings will be held between Programme 1 managers and line-department managers towards assessing and improving on the extent to which the Service Level Agreement is implemented effectively and successfully.</p>
<p>Shortage of human – and financial resources</p>	<p>a. Once the restructuring of the department (which is currently in process) has been finalized and a thorough HR needs analysis has been done, critical vacancies will be identified and steps will be taken through collaborations with all stakeholders to secure additional funds for the filling of such vacancies.</p> <p>b. Following a comprehensive skills audit in respect of existing employees, steps will be taken to multi-skill and/or develop their existing skills towards maximizing the utilization of employees in line with the challenges facing the department.</p> <p>c. The human resource capacity of the department towards realizing its objectives will be monitored and assessed annually, and the HR Plan will be aligned with the needs of the department.</p> <p>d. Reliable human resources information will be provided to management on a quarterly basis towards enabling management to take informed decision on matters related to human resources within the department</p>
<p>Lack of financial capacity amongst senior managers</p>	<p>a. Quarterly information and/or training sessions will be given to all senior managers on matters related to budget management and financial management and the impact thereof will be assessed on an annual basis towards determining if it has the desired effect.</p>
<p>Inadequate asset management within the department</p>	<p>a. Nominations for role-players with specific reference to asset management have been requested from the respective programme managers / responsibility managers with a view to improve communication between the Asset Management Unit and various components with the two departments.</p> <p>b. Action with regards to reporting on compliance has already been drafted and will be communicated to the respective role-players once appointed.</p> <p>c. Monthly reports will be compiled regarding the status of assets in both departments</p> <p>d. Quarterly reports will be submitted to Provincial Treasury regarding the status of assets in both departments</p> <p>e. Quarterly stocktaking audits will be conducted to ensure that the asset register is credible.</p>

PROGRAMME 2: LOCAL GOVERNMENT

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.

The services rendered by this programme include:

1. Ensuring compliance by and the effective functioning of municipalities within the approved regulatory framework
2. Monitoring and supporting municipalities towards ensuring financial viability
3. Promoting good governance, service delivery and enhance community participation
4. Providing support and assistance towards accelerating municipal transformation and organizational development
5. Monitoring, evaluating and reporting on municipal performance.

The department exercises its mandate in respect of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003), in partnership with the Free State Provincial Treasury. The Act entrusts Provincial Treasury and the department with specific roles and responsibilities that are discharged independently, but in consultation with one another. The Act also provides that the Provincial Treasury and the department exercise certain responsibilities jointly. A Memorandum of Understanding to this effect has been entered in to between the parties. The Provincial Treasury and the department jointly convene the MFMA Chief Financial Officer forum on a quarterly basis, where areas of mutual interest are discussed and best practices shared.

Strategic objectives

Sub-Programme	Municipal Administration					
Strategic Objective	Title: Administratively - and institutionally viable and sustainable municipalities					
Objective statement	To strengthen the administrative and institutional capabilities of municipalities					
Justification	This sub-programme includes the formulation of policy and legislation, the rendering of support on the implementation thereof, the management of legal matters relating to local government and the rendering of support to municipalities insofar as their administrative and institutional capacity is concerned, thereby ensuring that appropriate skills are in place in all municipalities					
Links	The achievement of this objective will impact directly on the goals of Programme 4: Traditional Institutional Development					
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014
	<i>Outcome No. 2: Strengthen the administrative, institutional and financial capabilities of municipalities:</i> <ul style="list-style-type: none"> • Top 4 municipal posts filled by 					

	July 2010 in each municipality					
	- Municipal Manager	19	25	24	24	24
	- CFO	18	25	24	24	24
	- CS Manager	19	25	24	24	24
	- Technical Manager	18	25	24	24	24
	• No. of municipal institutional capacity building programmes	0	10	24	24	24
	• Reduction in the no. of 'very high and high vulnerable municipalities	14	5	3	1	0

Sub-Programme	Municipal Finance					
Strategic Objective	Title: Financially viable and sustainable municipalities					
Objective statement	To strengthen the financial capabilities of municipalities					
Justification	This sub-programme aims to ensure that a regulatory environment exist for the professionalisation of local government administrations and that certain basic public sector governance standards are met by municipalities					
Links	This objective impacts directly on the extent to which Operation Clean Audit (of National Government) will be implemented successfully. The success of this objective will to also to some degree have a direct impact on the success of other objectives within this Programme, Programme 3 as well as Programme 4					
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014
	<i>Outcome No. 2: Strengthen the administrative, institutional and financial capabilities of municipalities:</i>					
	• No. of municipalities with a clean audit					
	- Metro	0	0	1	1	1
	- District	2	2	4	4	4
	- Local	1	1	19	19	19
	• Average monthly collection rate on billings	60%	90%	95%	100%	100%
	• No. of municipalities with credible and standardized cash management systems	0	25	24	24	24
	• No. of municipalities with a revenue management system	0	20	19	19	19
	• No. of municipalities with debtors more than 50% of own revenue	14	7	0	0	0
	• No. of municipalities with expenditure management systems	0	25	24	24	24
	• No. of municipalities overspending on opex	14	7	0	0	0
	• No. of municipalities with a capital expenditure management system	0	25	24	24	24
	• No. of municipalities under-spending on capex	15	0	0	0	0
	• No. of municipalities spending less than 5% of Opex on Repairs and Maintenance	20	0	0	0	0

Sub-Programme	Public Participation					
Strategic Objective	Short Title: Cooperative governance, service delivery and effective community participation					
Objective statement	To deepen democracy through a refined Ward Committee model by strengthening ward based governance and community oversight over service delivery and deepen public participation and accountability					
Justification	This Sub-Programme facilitates the promotion of cooperative governance and the enhancing of community participation through ensuring the effective and efficient functioning of ward committees, CDWs and District IGR structures.					
Links	This extent to which this objective is achieved successfully not only have a significant impact on various goals and objectives of other Programme such as Programme 3 and Programme 4 of the Department, it will also impact significant on the goals and objectives of the Free State Provincial Government insofar as co-operative governance is concerned					
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014
	<i>Outcome No. 4: Deepen democracy through a refined Ward Committee model:</i>	298	300	300	300	300
	<ul style="list-style-type: none"> • No. of Ward Committees that are functional • No. of Ward Committees that have basic resources allocated to them • No. of Ward Committees, through Street, Block and Village Committees, that have developed household profiles 	45	300	300	300	300
		18	150	200	250	300

Sub-Programme	Capacity Development					
Strategic Objective	Title: Continuous and hands-on support to municipalities					
Objective statement	To uproot fraud, corruption, nepotism and all forms of maladministration in local government and ensure ethical behaviour by administrators and Councillors					
Justification	This sub-programme involves the rendering of support to and monitoring the extent to which municipalities are transforming in line with the national and provincial imperatives towards enabling them to render 1 st class services to all citizens of the Free State province, including aspects related to the organizational capacity of municipalities					
Links	This objective impacts on all strategic objectives under this specific programme, as well as those under Programme 3 and 4. Considering the role of the Department of the Premier as well as that of Provincial Treasury, the objective also contribute significantly on provincial objectives relating to municipal capacity building.					
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014
	<i>Outcome No. 7: Uproot fraud, corruption, nepotism and all forms of maladministration</i>					
	<ul style="list-style-type: none"> • No. of municipalities with Anti-Corruption Policies and Units: <ul style="list-style-type: none"> - Metro - District - Local 	0	0	1	1	1
		0	5	4	4	4
		0	20	19	19	19
	<i>Outcome No. 6: Single window of coordination for the support, monitoring and intervention</i>					
	<ul style="list-style-type: none"> • % Increase towards streamlining all support and capacity building programmes of government aimed at municipalities 	20%	40%	50%	60%	100%

Sub-Programme	Municipal Performance Monitoring, Reporting and Evaluation					
Strategic Objective	Short Title: Effective municipal performance monitoring and reporting					
Objective statement	To create a single window of coordination for support, monitoring and intervention, which will ensure better-coordinated support, monitoring and interventions in municipalities, streamline the plethora of reporting requirements on local government and optimize the utilization of resources aimed at local					

	government (do more with less).					
Justification	This sub-programme serves to monitor and evaluate the performance of municipalities in terms of the national municipal performance framework and to report thereon, including proposing improvement measures					
Links	The nature of the work being performed under this sub-programme is such that it will impact directly on the extent to which national goals and objectives relating to municipal performance is concerned					
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014
	<i>Outcome No. 6: Single window of coordination for the support, monitoring and intervention:</i>					
	• Reduction in the no. of independent reports required from local government	220	100	100	100	100
	• No. of municipalities implementing the LGTAS (customized for each municipality):					
- Metro	0	0	1	1	1	
- District	0	5	4	4	4	
- Local	0	20	19	19	19	
<i>Outcome No. 7: Uproot fraud, corruption, nepotism and all forms of maladministration:</i>						
• No. of municipalities with established (and functional) Audit Committees	9	20	19	19	19	

Resource considerations

Trends in the numbers of key staff

This programme consists of 424 posts, of which 315 are filled and 109 are vacant (e.g. a vacancy rate of approximately 26%). As on the 1st of April 2007, this programme employed 319 officials, representing a decrease of human resource capacity over the last two years of 1% within the programme. The human resource capacity within this programme thus remained rather stable during the last 2 years, whilst the challenges facing this programme increased significantly. In order to enable this programme to deliver effective support and assistance to municipalities within the Free State Province over the next 4 years, it is imperative to strengthen the human resource capacity of the programme accordingly, especially in the following areas of service delivery:

- a. Municipal Performance Monitoring and Evaluation / Capacity Building
- b. Municipal Finances
- c. Intergovernmental Relations

With this in mind, critical vacancies will be identified and sufficient funds will be secured to fill such vacancies over a phased-in process in accordance with the availability of funds as soon as the restructuring process of the department, which is currently in process, has been finalized.

Risk management

The following five (5) key risks have been identified that might impact negatively on the realization of the strategic goal and objectives of this programme if specific actions are not taken towards mitigating such risks:

RISK	INTENDED ACTIONS TO MITIGATE RISK
Lack of resources within the programme as well as a lack of capacity within municipalities	The lack of capacity within municipalities will be addressed through the implementation of capacity building programmes on matters related to local governance. Existing policies also need to be reviewed and, where necessary, amended towards ensuring that it addresses the capacity required in municipalities. Insofar as the lack of resources within the programme is concerned, critical vacancies will be identified as soon as the restructuring process has been finalized and ways of means of (a) filling these posts and (b) ensuring the multi-skilling development of existing employees will be addressed.
Lack of responsiveness from most municipalities on the provision of accurate and credible information	Municipal managers will be engaged on towards agreeing on the point of entry to and exit from municipalities with regard to information provision, and negotiations will take place to capture this in the Performance Agreements of municipal managers. The HoD and MEC also will be sensitized through regular reports on municipalities who do not respond accurately and/or timeously in this regard. Structures as the MECLOGA and/or District Coordination Forum will increasingly be used to address these challenges and proposals will be developed on the composition / structuring and terms of reference of these fora.
Lack of common understanding and interpretation of mandates, legislation and/or policies within the department, amongst municipalities and other sector departments	The legal capacity of the department will be strengthened towards enhancing a correct interpretation of mandates, legislation and/or policies within the department and amongst all stakeholders. Regular meetings will also be held within the department towards ensuring that there is a common and correct interpretation of legislation and policies, e.g. chief directors meetings, directorate meetings, etc.
Duplication / overlapping of roles and responsibilities between this department and other sector departments	Protocol agreements intended to regulate the roles, responsibilities and relationships between affected departments and other organs of State will be developed and signed between all affected parties.
Unfunded and unplanned priorities that impact negatively on the spending of budget that was originally earmarked for other priorities. Also lack of budget management meetings between the Office of the CFO and COGTA management towards reviewing spending patterns (to identify possible under – and/or overspending) and the shifting of funds	Early-warning system to be developed by the office of the CFO in collaboration with all COGTA managers and implemented towards sensitizing COGTA Managers on matters related to budget spending. Mechanisms to improve the management of unplanned priorities also needs to be put in place between the executive and COGTA managers

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. Local Economic Development (LED)
4. Municipal Infrastructure
5. Disaster Management

This programme deals with the following services rendered by the department:

1. The promotion of integrated and sustainable planning and development at local government level and the successful review and implementation of integrated Spatial Development Frameworks (SDFs)
2. Supporting municipalities on matters related to specialized town and regional planning
3. Ensuring the effective land use management in the Free State province
4. Assisting and/or supporting municipalities on the development and implementation of local economic development
5. Promoting, monitoring and supporting the successful implementation of the Municipal Infrastructure programme within all municipalities
6. Assisting, supporting and monitoring municipalities towards providing free basic services to indigent people within the Free State province
7. Preventing and mitigating disasters in the province
8. Supporting municipalities with the development and implementation of credible municipal Integrated Development Plans (IDPs) towards integrated service delivery.

Other stakeholders involved in the above regard include:

1. Sector departments such as Health, Water Affairs, Mineral and Energy Affairs and Agriculture
2. Service providers such as Water Boards, etc.
3. Parastatals such as ESKOM, TELKOM
4. SALGA
5. Non-Governmental Organisations (NGOs), etc.

The ability of the department to successfully recruit and retain skilled and competent town and regional planners is one of the areas that need to be addressed during the coming years, as this is one of the areas of concern within the department.

Strategic objectives

Sub-Programme	Spatial Planning					
Strategic Objective	Title: The establishment of Spatial Development Frameworks					
Objective Statement	To promote integrated and sustainable planning and development at local government level and the successful review and implementation of integrated SDFs					
Justification	This sub-programme is focused on the rendering of support and building the capacity of municipalities on the review and implementation of integrated district – and local municipal SDFs and the development and/or updating of an integrated spatial development framework for the FS Province towards informing planning initiatives and -decisions					
Links	The successful achievement of this objective will impact directly on the realization of various goals within this programme and Programme 3, as well as the realization of some of the goals of the Department of Human Settlements insofar as the planning and development of sustainable human settlements is concerned. It will also impact on the planning initiatives of other sector departments within the Free State Province.					
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014
	<i>Outcome No. 3: Ensure reliable and credible IDPs:</i> <ul style="list-style-type: none"> No. of municipalities with credible Spatial Development Frameworks 	12	25	24	24	24

Sub-Programme	Land Use Management					
Strategic Objective	Title: Effective land use management					
Objective Statement	To enhance effective land use management in the Free State Province					
Justification	This Sub-Programme focuses on building the capacity of municipalities and the rendering of support on matters related to land use management, town planning schemes and spatial development frameworks, and the making off well-informed recommendations to the Executive Authority through the Townships Board					
Links	The achievement of this objective will have a significant impact on the goals and objectives of human settlements development					

Sub-Programme	Local Economic Development (LED)					
Strategic Objective	Title: Improved development of local economy					
Objective statement	To promote job creation and sustainable livelihoods through local economic development					
Justification	This Sub-Programme serves to provide advice and support to municipalities through capacity building on the development of the local economy					
Links	The extent to which this objective is achieved will impact on the goals and objectives of Integrated Planning and Development, MIG, Free Basic Services, and also the goals and objectives of the Department of Economic Development, Tourism and Environmental Affairs. It will also contribute to the improvement of municipal financial viability					
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014
	<i>Outcome No. 2: Municipal contribution to job creation and sustainable livelihoods through LED:</i> <ul style="list-style-type: none"> No. of (temporary) jobs created through MIG projects No. of municipalities with implementable LED Plans No. of wards with at least one LED project 	5000	7000	14000	28000	40000

Sub-Programme	Municipal Infrastructure					
Strategic Objective	Title: Successful implementation of municipal infrastructure programme					
Objective Statement	To improve the quantity and quality of municipal basic services in formalized areas					
Justification	This Sub-Programme serves to facilitate the successful implementation of municipal infrastructure within municipalities, to monitor, support and evaluate municipalities' performance thereon, to report on such matters towards providing a basic level of service to all and to ensure the provision of free basic services to the indigent community. To intervene if and where identified					
Links	The achievement of this objective will impact directly on local economic development, integrated development planning as well as the planning and delivery of sustainable human settlements					
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014
	<i>Outcome No. 1: Improve the quantity and quality of municipal basic services:</i>					
	• No. of households with access to (drinking quality) basic level of water	589,902	610,502	615,909	615,909	615,909
	• No. of households with access to basic level of sanitation	596,376	606,376	609,553	612,730	615,909
	• No. of ventilated pit latrines (VIPs) revitalized within selected municipalities (Operational Hlasela)	31,000	68,598	-	-	-
	• No. of households with access to basic level of refuse removal in line with intergovernmental agreements specifying the minimum service level standards per municipality	430,136	473,149	520,735	568,321	615,909
	• No. of households with access to electricity	582,189	593,429	600,922	608,415	615,909
	• No. of kilometres of existing roads upgraded:					
	- Tarred	1,240	0	0	0	0
	- Paved	2,868	80	404	808	1,212
- Gravel	7,149	0	0	0	0	
• No. of clinics having access to basic level of water in Qwa-Qwa	0	4	4	4	4	

Sub-Programme	Disaster Management					
Strategic Objective	Title: Integrated risk planning and management of disasters					
Objective Statement	To promote an integrated and coordinated approach to disaster risk management in the Free State province and contribute towards meeting agreed basic service delivery target values					
Justification	This sub-programme intends to ensure that potential disasters are prevented and mitigated through effective planning and co-ordination. It also provides for effective and efficient disaster - and response recovery in the province					
Links	This achievement of this objective will contribute to the successful hosting of the 2010 FIFA World Cup as well as the successful implementation of an integrated and co-ordinated system of disaster management, with special emphasis on prevention and mitigation, by national, provincial and municipal organs of state, statutory functionaries, other role-players involved in disaster management and communities. It will further strengthen the preparedness for effective response to disasters by increasing the country's capacity to put in place various early warning systems and to monitor and reduce possible damage caused, by ensuring that disaster management mechanisms are documented and implemented in respect of funding, disaster reduction, mitigation and emergency response activities.					
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014
	<i>Outcome No. 1: Improve the quantity and quality of municipal basic services:</i>					
	• No. of municipalities with Disaster Management Plans	5	24	24	24	24
	• No. of municipalities with Disaster					

	Management Centres:					
	- Metro	0	1	1	1	1
	- District	0	3	3	3	3
	• Functional					
	- Provincial DM Centre	1	1	1	2	2
	- Provincial DM Advisory Forum	1	1	1	1	1
	• No. of Provincial Disaster Management Plans	1	1	1	1	1

Sub-Programme	Municipal Integrated Development Planning					
Strategic Objective	Title: Improved Municipal Integrated Development Planning					
Objective Statement	To ensure reliable and credible IDPs					
Justification	This sub-programme serves to monitor, report, support and assist municipalities, through effective collaboration processes, on the development and successful implementation of credible IDPs, which must promote full community participation to make them credible					
Links	Intergovernmental planning must be forged around the IDP. As such, the achievement of this objective impacts directly on matters related to development within municipalities, such as human settlements development, public participation, spatial planning, etc.					
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014
	<i>Outcome No. 3: Ensure reliable and credible IDPs:</i> <ul style="list-style-type: none"> • No. of municipalities that have adopted IDPs: <ul style="list-style-type: none"> - Metro - District - Municipal • No. of municipalities with reliable and credible IDPs: <ul style="list-style-type: none"> - Metro - District - Municipal • No. of institutions participating in the IDP process: <ul style="list-style-type: none"> - Metro - District - Municipal - Sector Depts. - SOEs • No. of ward committees participating in the IDP process 	0 5 20	0 5 20	1 4 19	1 4 19	1 4 19

Resource considerations

Trends in the numbers of key staff

This programme consists of 55 posts, of which 30 are filled and 25 are vacant (i.e. a vacancy rate of 45%). Since 1st of April 2007, the workforce in this programme has decreased from 36 employees to 30 employees, representing a decline of 18%. This includes Town and Regional Planners, who are also considered a scarce skill.

The lack of capacity within this programme could seriously compromise the department's capacity towards realizing and/or achieving the goals and objectives of this programme. With a view to this and following the finalization of the current restructuring process, critical vacancies will be identified and sufficient funds be secured towards improving

this programme's human resource capacity to deliver in accordance with its planned performance. Specific areas of service delivery that needs to be addressed are:

- a. Town and Regional Planning
- b. Disaster Management
- c. Local Economic Development
- d. Integrated Development and Planning.

Risk management

The following four key risks have been identified that might impact negatively on the realization of the strategic goal and –objectives of this programme if specific actions are not taken towards mitigating such risks.

RISK	INTENDED ACTIONS TO MITIGATE RISK
Lack of capacity within municipalities	The lack of capacity within municipalities will be addressed through the implementation of capacity building programmes on matters related to local governance. Existing policies also need to be reviewed and, where necessary, amended towards ensuring that it addresses the capacity required in municipalities. Insofar as the lack of resources within the programme is concerned, critical vacancies will be identified as soon as the restructuring process has been finalized and ways of means of (a) filling these posts and (b) ensuring the multi-skilling development of existing employees will be addressed.
Lack of compliance by municipalities	Municipal Managers will be engaged on towards agreeing on the point of entry to and exit from municipalities with regard to information provision, and negotiations will take place to capture this in the Performance Agreements of municipal managers. The HoD and MEC also will be sensitized through regular reports on municipalities who do not respond accurately and/or timeously in this regard. Structures as the MECLOGA and/or District Coordination Forum will increasingly be used to address these challenges and proposals will be developed on the composition / structuring and terms of reference of these fora.
Lack of responsiveness from municipalities, sector departments and other stakeholders	The legal capacity of the department will be strengthened towards enhancing a correct interpretation of mandates, legislation and/or policies within the department and amongst all stakeholders. Regular meetings will also be held within the department towards ensuring that there is a common and correct interpretation of legislation and policies, e.g. chief directors meetings, directorate meetings, etc.
Lack of common understanding and interpretation of mandates, legislation and/or policies within the department, amongst municipalities and other sector departments	Protocol agreements intended to regulate the roles, responsibilities and relationships between affected departments and other organs of State will be developed and signed between all affected parties.

PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

Purpose of the programme

This programme aims to provide assistance and support to the Institution of Traditional Leadership in the Free State province in order to realize its constitutional mandate, which is to be custodian of communities that observe customary law

Brief description of the programme

This programme consists of the following sub-programme:

1. Traditional Institutional Administration

This programme is responsible for the rendering of the following services:

1. Provide support to Traditional Institutions
2. Monitor, report and advise on the financial capacity and performance of Traditional Institutions
3. Facilitate disputes and claims
4. Administer the establishment and recognition of traditional institutions
5. Conduct anthropological – and genealogical research and advice thereon
6. Keep and maintain a database on matters related to traditional leadership in the Free State province
7. Forge and maintain partnerships with all relevant stakeholders towards improved service delivery
8. Facilitate and ensure the successful implementation of a comprehensive Skills Development Framework and Strategy for Traditional Institutions
9. Monitor and advice Traditional Institutions on its individual and collective performance
10. Coordinate and advise on the allocation of functions by government departments to Traditional Institutions

Strategic objectives

Sub-Programme	Traditional Institutional Administration					
Strategic Objective	Title: Effective administration of traditional leadership institutions					
Objective Statement	To support and transform the institution of traditional leadership					
Baseline	The personnel attached to the respective Traditional Councils have been absorbed into the organizational structure of the department. Job descriptions and Performance and Development Plans have also been developed for all such employees. The Traditional Councils are visited at least annually towards determining their needs and challenges and to determine the support needed by them towards ensuring effective service delivery by all Traditional Councils					
Justification	This sub-programme deals with the institutional development of traditional leadership in the Free State province					
Links	The achievement of this strategic objective is crucial towards realizing the goals of this department insofar as Traditional Leadership in the Free State province is concerned as well as that of the (national) Department of Traditional Leadership					
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014
	<i>Outcome No. 10: Traditional Leadership in the FS Province:</i> - No. of capacity building programmes implemented for all Traditional Leaders	4	4	4	4	4

Resource considerations

Trends in the numbers of key staff

This programme currently consists of 102 posts, of which 85 are filled and 17 posts are vacant (e.g. a vacancy rate of 17%). In order to ensure that this programme has the necessary capacity to delivery in accordance with new challenges facing the programme, the organizational structure is in the process of being aligned with the challenges facing this programme, after which critical vacancies will be identified and sufficient funds will be secured towards improving this programme's human resource capacity.

Risk management

The following three key risks have been identified that might impact negatively on the realization of the strategic goal and objectives of this programme if specific actions are not taken towards mitigating such risks.

RISK	INTENDED ACTIONS TO MITIGATE RISK
Lack of resources (human, financial, systems, infrastructure), resulting in slow progress with the approval and/or implementation of legislation, ineffective support to Traditional Councils, etc.	Once the organizational structure and post establishment of the Traditional Affairs unit has been finalized and approved, steps will be taken in collaboration with all stakeholders, to <ul style="list-style-type: none"> • Identify and fill critical vacancies • Develop suitable information systems • Secure additional funds to realize some of the key objectives of this programme
Unfunded mandates, e.g. the Kings' / Queens' Council and Queens' - and Rural Women Forum	The new budget structure makes provision for a separate sub-programme that intend to provide effective and efficient committee support services to the House of Traditional Leaders as well as the Local Houses of Traditional Leaders. This enables the House to budget separately for its activities and will assist towards mitigating the risks. Pro-active planning in collaboration with all relevant stakeholders will also contribute towards ensuring that new mandates are budgeted for timeously and pro-actively.
Lack of buy-in and support from sector departments in relation to the work of the respective Traditional Councils.	The responsibilities of sector departments towards providing adequate support and resources to Traditional Councils will be discussed at a high political level with the FSPG and ways and means of committing sectors departments in this regard will be agreed on. Discussions will also be held with the department of the role and responsibilities of sector departments in this regard should also be accommodated in the Performance Agreements of HoDs, which will be discussed in the relevant MINMEC.

PROGRAMME 5: 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-programmes

1. Administration of Houses of Traditional Leaders
2. Houses of Committees and Local Houses of Traditional Leaders

This programme is responsible for the rendering of the following services.

1. Provide procedural and parliamentary services and render assistance and support on the performance of the House of Traditional Leaders
2. Render effective and efficient support and advisory services to the respective Committees of the House of Traditional Leaders
3. Conduct research and assist and support the House on the development and implementation of policies related to indigenous law, traditions, customs and culture
4. Administer the finances of and render administrative support to the House of Traditional Leaders.

In realizing the goal and ensuring the achievement of the respective objectives of this programme, the following stakeholders are involved:

1. All Sector Departments within the Free State province
2. Municipal Councillors
3. Traditional / Rural Communities.

Strategic objectives

Sub-Programme	Administration of House of Traditional Leaders					
Strategic Objective	Title: Effective functioning of the Free State House of Traditional Leaders					
Objective Statement	To render effective and efficient administrative support to the Free State House of Traditional Leaders					
Baseline	Various legislation has been drafted and is awaiting adoption by the Free State Legislature. The budget of the House of Traditional Leaders has been separated from the finances of the Traditional Institutional Management unit towards enabling the House to administer its own budget in line with its needs and challenges. A draft organizational structure and post establishment has been developed towards realizing the goals and objectives of the FS House of Traditional Leaders. Administrative and secretariat support is provided to 6 functional Committees of the House					
Justification	This Sub-Programme serves to ensure that the FS House of Traditional Leaders are effectively and efficiently supported towards enabling them to fulfil their mandates and obligations					
Links	The achievement of this strategic objective is crucial towards realizing the goals of the department insofar as Traditional Leadership in the Free State Province is concerned and will also contribute towards realizing the goals and objectives of the National Department of Traditional Leadership					
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014
	<i>Outcome No. 10: Traditional Leadership in the Free State province:</i> - No. of national and provincial development programme meetings participated in	4	4	4	4	4

Sub-Programme	Committees and Local Houses of Traditional Leaders					
Strategic Objective	Title: Fully functional Committees and Local Houses of Traditional Leaders					
Objective Statement	To promote and improve the functioning of Committees and Local Houses of Traditional Leaders					
Baseline	Various legislation has been drafted and is awaiting adoption by the Free State Legislature. The budget of the House of Traditional Leaders has been separated from the finances of the Traditional Institutional Management unit towards enabling the House to administer its own budget in line with its needs and challenges. A draft organizational structure and post establishment has been developed towards realizing the goals and objectives of the Free State House of Traditional Leaders. Administrative and secretariat support is provided to 6 functional Committees of the House					
Justification	This sub-programme intends to provide effective and efficient committee support services to the House of Traditional Leaders as well as the Local Houses of Traditional Leaders					
Links	The achievement of this strategic objective is crucial towards realizing the goals of the Department insofar as Traditional Leadership in the Free State province is concerned					
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014
	<i>Outcome No. 10: Traditional Leadership in the Free State province:</i> No. of events hosted to promote cultural and traditional awareness	4	4	4	4	4

Resource considerations

Trends in the numbers of key staff

This programme currently consists of 15 posts, of which 9 are filled and 6 are vacant (e.g. a vacancy rate of 40%). In order to ensure that this programme has the necessary capacity to delivery in accordance with new challenges facing the programme, the organizational structure is currently in the process of being reviewed. Once finalized, critical vacancies will be identified and sufficient funds will be secured towards improving this programme's human resource capacity.

Risk management

The following three key risks have been identified that might impact negatively on the realization of the strategic goal and objectives of this Programme if specific actions are not taken towards mitigating such risks:

RISK	INTENDED ACTIONS TO MITIGATE RISK
Lack of resources (human, financial, systems, infrastructure), resulting in slow progress with the approval and/or implementation of legislation, ineffective support to Traditional Councils, etc.	Once the organizational structure and post establishment of the Traditional Affairs unit has been finalized and approved, steps will be taken in collaboration with all stakeholders, to <ul style="list-style-type: none"> Identify and fill critical vacancies Develop suitable information systems Secure additional funds to realize some of the key objectives of this programme
Lack of understanding amongst Municipal Councillors and other stakeholders on the role and functions of Traditional Leaders	Regular information and/or awareness sessions as well as high-level discussions will be held with Municipal Councillors and other stakeholders on a regular basis towards improving their understanding and commitment to the role of Traditional Leaders in rural communities. Regular reports towards informing the political leadership in the Free State province on the extent to which Traditional Leaders are involved in the development of government programmes in rural communities will also be prepared and submitted.
Lack of involvement of Traditional Leaders in the development and implementation of government programmes in rural communities	

**DEPARTMENT OF COOPERATIVE
GOVERNANCE AND TRADITIONAL AFFAIRS**

**Annual Performance Plan
2010-2013**



cooperative governance
and traditional affairs

Department of Cooperative Governance
and Traditional Affairs
FREE STATE PROVINCE

DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Annual Performance Plan 2010-2013

FREE STATE PROVINCE

28 February 2010

As tabled in the Free State Legislature

FOREWORD

On 5 December 2010 government will be marking its 10th anniversary of the democratic non-racial developmental local government system in South Africa. In addition to this, 2010 is also a critical year for preparations towards the 2011 local government elections.

Following the analysis of the province-wide assessments conducted in each of the 283 municipalities in South Africa - carried out by the national Department of Cooperative Governance- the 'force motif' for a Local Government Turn-Around Strategy (LGTAS) was created. The intention of the LGTAS is to create a country-wide programme, mobilizing all of government and society to embark upon a concentrated effort to deal with factors undermining local government and to restore good performance in the country's municipalities.



MEC M.J. ZWANE

The strategy also draws on the discussion held at an extraordinary sitting of the three spheres of government involving the entire Cabinet led by the State President on 20 October 2009 in Khayelitsha, Cape Town. It also draws on the discussions and declaration of the Local Government Indaba. The LGTAS therefore represents the views of a wide variety of stakeholders who participated in what is arguably the most consultative process ever undertaken on local government in this country.

In an effort to stabilize local government and put municipalities back on a path of responsive and accountable service delivery, five strategic objectives have been identified country-wide. These will guide the LGTAS interventions and support framework. The objectives are aimed at **restoring the confidence of the majority of our people** in our municipalities, as the primary expression of the developmental state at a local level. These objectives are:

- a. To ensure that municipalities meet the **basic service needs** of communities
- b. To build clean, effective, efficient, **responsive and accountable** local government
- c. To improve performance and **professionalism** in municipalities
- d. To improve **national and provincial policy, oversight and support**
- e. To strengthen **partnerships** between local government, communities and civil society.

The above objectives have been identified as the key drivers in order to **rebuild and improve the basic requirements for a functional, responsive, effective, efficient, and accountable developmental local government**.

In order to achieve the above objectives, the Free State Department of Cooperative Governance and Traditional Affairs has developed a 2014 Provincial Outcome-Based Plan which was adopted by the Free State Executive Council. This Plan aims to improve the support and oversight responsibilities over local government in the Free State province and focuses on the following outcomes:

- a. Improve the **quantity and quality of municipal basic services** to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.
- b. Enhance the municipal contribution to job creation and sustainable livelihoods through **Local Economic Development (LED)**.
- c. Ensure the development & adoption of **reliable and credible Integrated Development Plans (IDPs)**.
- d. Deepen democracy through a **refined Ward Committee model**.
- e. Build and **strengthen the administrative, institutional and financial capabilities** of municipalities.
- f. Create a **single window of coordination** for the support, monitoring and intervention in municipalities.
- g. **Uproot fraud, corruption, nepotism** and all forms of maladministration affecting local government.


- h. Develop a coherent and **cohesive system of governance** and a **more equitable intergovernmental fiscal system**.
- i. Develop and strengthen a **politically and administratively stable system** of municipalities.
- j. Promote and strengthen **Traditional Leadership** in the Free State province.

The above Provincial Outcome-Based Plan will not be achieved without the commitment and participation of all municipalities in the province. Municipalities need to reflect on their own performance and identify their own tailor-made turnaround strategies focused on achieving the following:

- a. Stable Councils with visionary and accountable leadership. In this regard, municipalities will receive guidelines on structuring their turn-around strategies; the five thematic areas will provide a guide to key focus areas for intervention.
- b. Undertake appropriate set of powers and functions and identify and establish relevant agency arrangements with national and provincial government within current policy framework.
- c. Professional administration that supports the political vision contained in the electoral mandate
- d. Properly constituted corporate services, technical services and financial management functions, including recruitment and skills retention policies ensuring 'right people in the right job'
- e. Provision of basic services and ensuring every cent spent is well considered and accounted for to ensure value for money.
- f. Through the municipal Spatial Development Frameworks, each municipality is aware of and is able to guide the land use activity on every square meter and kilometre in its area of jurisdiction
- g. Optimised revenue collection and improved billing, customer care, indigent and credit control policies – 'balance the books'
- h. Work towards sustaining clean audit outcomes by 2014. Those that can achieve the target earlier must do so.
- i. Improved public participation and communication including effective complaint management and feedback systems

The 2010-2014 Annual Performance Plan of the Department of Cooperative Governance and Traditional Affairs, which seeks to improve the organizational and political performance of municipalities, and in turn the improved delivery of services, informs the work to be done by the department during the 2010-2013 MTEF period, and also provides details on the annual targets that we have set for ourselves.

The department hereby reinforces its commitment to ensure that we implement our strategies as set out in this Annual Performance Plan. An appeal is also made to all Municipalities, Sector Departments, State Owned Enterprises and the private sector to continue working closely with us, thereby enabling us, as a collective, to succeed in building a better life for all in the Free State Province. By working together, we will only succeed to **restore the confidence** of the majority of our people in our municipalities as the primary delivery machine of the developmental state at a local level. We will also **make municipalities the pride of our people**, and succeed to **re-build and improve the basic requirements** for a functional, accountable, responsive, effective, efficient developmental local government. The goal is to improve the lives of citizens, and progressively meet their social, economic and material needs, thereby restoring community confidence and trust in government.



.....
MR. M.J. ZWANE

M.J. ZWANE: COOPERATIVE GOVERNANCE, TRADITIONAL AFFAIRS AND HUMAN SETTLEMENTS

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 Mr MJ Zwane, Executive Authority for Cooperative Governance, Traditional Affairs and Human Settlements
- Was prepared in line with the current Strategic Plan of the Department of Cooperative Governance and Traditional Affairs
- Accurately reflects the performance targets which the Department of Cooperative Governance and Traditional Affairs will endeavour to achieve given the resources made available in the budget for the 2010/2011 financial year.

SS. Dhlamini
Chief Financial Officer

Signature:



I. Howard
Director Departmental Planning
And Performance Monitoring

Signature:



Kopung Ralikontsane
Accounting Officer

Signature:



Approved by:
MJ. Zwane
Executive Authority

Signature:



MR. MJ. ZWANE

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PART A

STRATEGIC OVERVIEW

SITUATIONAL ANALYSIS

The situational analysis as discussed in the 2010/2014 Strategic Plan is applicable.

PERFORMANCE DELIVERY ENVIRONMENT

The Performance Delivery Environment as discussed in the 2010/2014 Strategic Plan is still applicable.

ORGANIZATIONAL ENVIRONMENT

The Organizational Environment as discussed in the 2010/2014 Strategic Plan is still applicable.

LEGISLATIVE AND OTHER MANDATES

Constitutional mandate

As indicated in the 2010/2014 Strategic Plan.

Legislative mandates

As indicated in the 2010/2014 Strategic Plan

Policy mandates

As indicated in the 2010/2014 Strategic Plan

Planned policy initiatives

As indicated in the 2010/2014 Strategic Plan

Overview of 2009/2010 budget and MTEF estimates

Expenditure estimates

Table 1. Department of Cooperative Governance and Traditional Affairs

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2007	2008	2009		2010	2011	2012
R thousand							
1. Administration	45,528	67,261	88,695	104,040	103,561	106,812	111,302
2. Local Governance	49,858	53,442	73,610	107,495	131,544	151,468	161,629
3. Development and Planning	38,070	49,977	34,350	63,102	61,152	50,499	52,421
4. Traditional Institution Development	9,876	15,880	24,129	23,088	14,208	15,351	16,607
5. House of Traditional Leaders					9,583	9,725	10,036
Subtotal	143,332	186,560	220,784	297,725	320,048	333,855	351,995
Direct charges against the National Revenue Fund	-	-	-	-	-	-	-
Total	143,332	186,560	220,784	297,725	320,048	333,855	351,995
Change to 20XX-1 budget estimate				-	-	-	-

Economic classification

Current payments	96,491	141,507	189,260	243,018	268,993	290,018	304,653
Compensation of employees	60,666	91,708	118,954	144,938	170,343	188,322	196,641
Goods and services	35,825	49,799	70,031	98,080	98,650	101,696	108,012
of which:							
Administrative fees		244	1	49	169	133	124
Advertising	4,506	5,511	2,384	1,513	1,431	967	908
Assets <R 5000	246	1,868	516	1,630	1,736	1,928	2,079
Audit cost	3,608	4,679	9,300	6,188	6,000	6,500	7,000
Bursaries		28	50	180	245	246	250
Catering: departmental activities	1,107	1,686	4,129	2,638	3,160	3,605	4,048
Communication	2,266	2,379	3,130	3,587	4,212	4,490	4,818
Computer services	2,609	857	1,595	1,011	1,901	2,081	2,261
Cons/prof: business & advisory services	7,559	166	4,260	18,941	5,770	6,260	6,650
Cons/prof: Infrastructure & planning					900	620	810
Cons/prof: legal cost		263	766	835	3,005	3,245	3,490
Contractors	196	34	3,005	2,649	2,473	2,294	2,567
Agency & support/outsourced services	4,483	19,008	9,633	24,300	32,263	34,642	36,992
Entertainment	36	71	46	97	119	136	154
Government motor transport		.			70	80	90
Inventory: food & food supplies	46	56	210	240	278	296	320
Inventory: fuel, oil & gas			1	10	10	20	30
Inventory: medical supplies			1				
Inventory: Other consumables			6		5	7	9
Inventory: Stationary & printing	1,689	1,631	2,883	2,315	2,010	2,280	2,440
Lease payments	53	307	3,768	5,726	3,975	4,140	4,305

Owned & leasehold property expenditure			3,409	6,558	5,937	5,868	5,774
Travel and subsistence	7,092	9,567	15,611	12,058	14,551	15,039	15,524
Training & staff development	145	252	1,172	1,097	1,150	1,235	1,312
Operating expenditure	82	235	2,826	4,660	5,188	4,443	4,680
Venues & facilities	102	957	1,329	1,798	2,092	1,141	1,377
Other							
Interest and rent on land			275				
Transfers and subsidies to:	45,253	42,481	25,102	50,823	46,629	40,276	44,497
Provinces and municipalities	36,353	36,420	15,258	40,523	42,577	35,614	39,225
Departmental agencies and accounts			4,310	1,000			
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	6,832	2,523	306	5,600	3,300	3,850	4,400
Households	2,068	3,538	5,228	3,700	752	812	872
Payments for capital assets	1,279	2,449	6,334	3,884	4,426	3,561	2,845
Buildings and other fixed structures			3,500				
Machinery and equipment	1,279	2,107	2,834	3,884	4,426	3,561	2,845
Cultivated assets							
Software and other intangible assets		342					
Land and subsoil assets							
of which: Capitalised compensation							
Payments for Financial Assets	309	123	88				
Total	143,332	186,560	220,784	297,725	320,048	333,855	351,995

**PART B
PROGRAMME
AND
SUB-PROGRAMME PLANS**

PROGRAMME 1: ADMINISTRATION

Purpose of programme

This programme aims to provide strategic direction, leadership and support to the Ministry of Cooperative Governance, Traditional Affairs and Human Settlements as well as to both departments falling under this Ministry, i.e. the Department of Human Settlements and the Department of Cooperative Governance and Traditional Affairs.

SUB-PROGRAMME OFFICE OF THE MEC		STRATEGIC OBJECTIVE EFFECTIVE AND EFFICIENT ADMINISTRATIVE SUPPORT TO THE MEC						
ANNUAL TARGETS FOR 2010/2013								
No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
	No of meetings held between the MEC and the two Heads of Departments (HoDs) towards improving integrated planning and coordination between the two departments	-	12	12	12	12	12	12
1.	No. of meetings held between the MEC and HoDs towards monitoring the status of implementation of the following: <ul style="list-style-type: none"> • MEC's Budget Injunctions • Premier's State of the Province Injunctions • EXCO Resolutions applicable to the departments 	-	-	4	4	4	4	4
		-	-	-	4	4	4	4
		-	-	-	4	4	4	4
QUARTERLY TARGETS FOR 2010/2011								
No.	Programme Performance Indicator	Reporting Period	Annual Target 2010/2011	Quarterly Targets				
				Q1	Q2	Q3	Q4	
1.	No of meetings held between the MEC and the two HoDs towards improving integrated planning and coordination between the two departments	Quarterly	12	3	3	3	3	
2.	No. of meetings held between the MEC and HoDs towards monitoring the status of implementation of the following: <ul style="list-style-type: none"> • MEC's Budget Injunctions • Premier's State of the Province Injunctions • EXCO Resolutions applicable to the Departments 	Quarterly	4	1	1	1	1	
		Quarterly	4	1	1	1	1	
		Quarterly	4	1	1	1	1	

SUB-PROGRAMME CORPORATE SERVICES		STRATEGIC OBJECTIVE IMPROVED CAPABILITY OF THE DEPARTMENT TO MEET ITS OBLIGATIONS						
ANNUAL TARGETS FOR 2010/2013								
No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.	No. of information and awareness sessions held targeting management and/or departmental employees towards increasing the understanding, knowledge and implementation of national legislation and/or national and provincial strategies and policies related to good governance: <ul style="list-style-type: none"> • Performance Management System • Employee Relations • Occupational Health and Safety Act • HR Practices • Employee Health and Wellness • Risk Management • Service Delivery Improvement / Batho Pele • Monitoring and Evaluation Policy Framework and procedures • Record Management System • ICT Policy, Strategy and Systems • Corporate Identify • Special Programmes on matters related to youth, people with disabilities, gender mainstreaming, etc. 	-	-	-	2	4	4	4
		-	-	-	4	4	4	4
		-	-	-	2	4	4	4
		-	-	-	2	4	4	4
		-	-	-	2	4	4	4
		-	-	-	2	4	4	4
		-	-	-	1	4	4	4
		-	-	-	0	4	4	4
		-	-	-	1	4	4	4
		-	-	-	1	4	4	4
		-	-	-	2	4	4	4
2.	No. of monitoring and compliance reports submitted towards informing management and/or other stakeholders on the extent to which the department complies with legislation and/or regulatory requirements: <ul style="list-style-type: none"> • Information Security • Security Clearance of identified officials • Declaration of Financial Interests • Development and signing of SMS Performance Agreements and Performance and Development Plans for officials on levels 1 - 12 • Performance assessments and -evaluations • Attendance Registers • Leave Registers • Occupational and Health Safety Act • Achievement of Employment Equity Targets • Internal Audit • Risk Management 	-	-	-	2	4	4	4
		-	-	-	2	2	2	2
		-	-	-	1	1	1	1
		-	-	-	2	2	2	2
		-	-	-	2	2	2	2
		-	-	-	4	4	4	4
		-	-	-	4	4	4	4
		-	-	-	2	2	2	2
		-	-	-	2	2	2	2
		-	-	-	2	2	2	2
		-	-	-	4	4	4	4
		-	-	-	4	4	4	4
		-	-	-	2	2	2	2

	<ul style="list-style-type: none"> • Skills Development • Gender Mainstreaming • Special Programmes on matters related to youth, people with disabilities, gender mainstreaming, etc. 							
3.	No. of Management Information Reports submitted to improve decision-making on matters related to human resources: <ul style="list-style-type: none"> • Staff absenteeism patterns • Staff turnover rates • Vacancy rates • Filling of critical vacancies • HR recruitment and retention status • Management of Performance Agreements / Performance Plans • Skills Development • Bursary Administration • Misconduct • Grievances • Grading of jobs • Employee morale 	-	-	-	1	4	4	4
		-	-	-	1	4	4	4
		-	-	-	1	4	4	4
		-	-	-	1	4	4	4
		-	-	-	1	4	4	4
		-	-	-	1	4	4	4
		-	-	-	1	4	4	4
		-	-	-	1	4	4	4
		-	-	-	1	4	4	4
		-	-	-	1	4	4	4
		-	-	-	1	4	4	4
		-	-	-	1	1	1	1
4.	No. of departmental sites linked to New Government Network towards ensuring the successful implementation of e-governance in the departments	-	-	-	7	14	19	19
5.	No. of departmental employees having access to computers and intranet towards improving e-governance	-	-	-	473	525	550	550
6.	No. and type of electronic systems designed, implemented and maintained towards improving the flow of information inside and outside the department: <ul style="list-style-type: none"> • Departmental Website • Management decisions • Developments emanating from meetings / workshops attended by departmental employees 	-	-	-	1	1	1	1
		-	-	-	1	1	1	1
		-	-	-	1	1	1	1
7.	No. of days within which enquiries from the community are responded to towards improving communication between the departments and the community	-	-	-	4	4	4	4
8.	No. of internal newsletters distributed to all departmental employees towards improving internal communication	-	-	-	12	12	12	12
9.	No. of community outreach activities held and/or supported towards improving community liaison and the image of the department: <ul style="list-style-type: none"> • Radio Slots • Community Outreach Programmes 	-	-	-	12	12	12	12
		-	-	-	4	4	4	4
10.	No. and type of meetings held towards improving the functioning of the department: <ul style="list-style-type: none"> • Executive Management Meetings • Senior Management Meetings • Staff Meetings 	-	-	-	10	10	10	10
		-	-	-	10	10	10	10
		-	-	-	4	4	4	4

11.	No. of learning networks established and supported in the department towards enhancing best practices and the sharing of knowledge: <ul style="list-style-type: none"> • Performance Management • Employee Morale Improvement • HR Recruitment and Retention Practices • Employee Health and Wellness 	-	-	-	1	1	1	1
		-	-	-	1	1	1	1
		-	-	-	1	1	1	1
		-	-	-	1	1	1	1
12.	No. of departmental performance oversight meetings held towards increasing the performance of the department in line with its objectives and performance targets	-	-	-	4	4	4	4
13.	No. of workshops held towards ensuring that the long-term plans of the Department are aligned with the challenges facing the department and/or the needs of the community and other stakeholders of the department: <ul style="list-style-type: none"> • Development of the 5-Year Strategic Plan and 3-Year Annual Performance Plan in line with the Provincial Outcome-Based Plan as adopted by the Executive Council • Development and/or Review of the Service Charter and – standards • Development and/or Review of the 3-Year Service Delivery Improvement Plan • Development and/or Review of the 3-Year Risk Management Plan • Development and/or Review of the 3-Year Human Resources Plan 	1	1	1	3	3	3	3
		-	-	1	1	1	1	1
		-	-	1	1	1	1	1
		-	-	-	1	1	1	1
		-	-	1	1	1	1	1
14.	Full implementation of a Service Level Agreement between Programme 1 and the two departments to ensure that adequate support is provided to both departments as agreed to	-	-	-	4	4	4	4
15.	Consolidation and submission of: <ul style="list-style-type: none"> • Annual Budget • Adjustment Budget 	1	1	1	2	2	2	2
		1	1	1	2	2	2	2
16.	No. and type of accounting reports/certificates/ reconciliations submitted <ul style="list-style-type: none"> • Compliance Certificate • Monitoring reports • Salary and tax • Debt and Interdepartmental claims • Bookkeeping • Financial Control • Banking 	11	11	11	16	24	24	24
		11	11	11	16	24	24	24
		11	11	11	178	266	266	266
		11	11	11	64	96	96	96
		11	11	11	32	48	48	48
		11	11	11	32	48	48	48
					346	572	572	572

17.	No. of working days within which: <ul style="list-style-type: none"> • Correct payroll transaction are approved • Financial documents are made available • Correct payments received are made • Funds are shifted 	-	-	-	14	14	14	14
		4	4	4	4	4	4	4
		30	30	30	30	30	30	30
		7	7	7	5	5	5	5
18.	Compilation of Financial Statements and interim financial statements and submission by due dates	3	3	3	3	9	6	6
19.	No. and type of budget reports compiled and submitted in terms of legislative requirements: <ul style="list-style-type: none"> • In year monitoring • Departmental Expenditure • Revenue report • Conditional Grant 	24	24	24	16	24	24	24
		-	-	-	16	24	24	24
		-	-	-	16	24	24	24
		-	-	-	12	12	12	12
20.	No. of information / awareness sessions held on financial management practices, target all Programme – and Responsibility Managers as well as Chief Users and Chief User Clerks	4	4	4	4	4	4	4
21.	No. of officials trained in financial related matters	43	-	74	5	10	5	5
22.	Annual Procurement Plan developed	-	-	-	2	1	1	1
23.	No. of reports compiled and submitted on the extent to which the procurement of goods and services within the Department complies with requirements	-	-	-	12	12	12	12
24.	No. of days within which creditors are paid	-	-	-	30	30	30	30
25.	Monthly verification of goods and services	-	-	-	12	12	12	12
26.	No. of asset management assessments conducted in the department	-	-	-	6	4	4	4
27.	No. of transport management assessments conducted and reported on	-	-	-	2	2	2	2
28.	No. of client satisfaction surveys conducted	-	-	-	1	1	1	1

QUARTERLY TARGETS FOR 2010/2011

No.	Programme Performance Indicator	Reporting Period	Annual Target 2010/2011	Quarterly Targets			
				Q1	Q2	Q3	Q4
1.	No. of information and awareness sessions held targeting Management and/or departmental employees towards increasing the understanding, knowledge and implementation of departmental employees on national legislation and/or national and provincial strategies and policies related to good governance: <ul style="list-style-type: none"> • Performance Management System • Employee Relations • Occupational Health and Safety Act • HR Practices • Employee Health and Wellness • Risk Management • Service Delivery Improvement / Batho Pele • Monitoring and Evaluation Policy 	Quarterly	4	1	1	1	1
		Quarterly	4	1	1	1	1
		Quarterly	4	1	1	1	1
		Quarterly	4	1	1	1	1
		Quarterly	4	1	1	1	1
		Quarterly	4	1	1	1	1
		Quarterly	4	1	1	1	1
		Quarterly	4	1	1	1	1

	<p>Framework and –procedures</p> <ul style="list-style-type: none"> Record Management System ICT Policy, Strategy and Systems Corporate Identify Special Programmes on matters related to youth, people with disabilities, gender mainstreaming, etc. 	<p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p>	<p>4</p> <p>4</p> <p>4</p> <p>4</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p>
2.	<p>No. of monitoring and compliance reports submitted towards informing Management and/or other stakeholders on the extent to which the Department complies with legislation and/or regulatory requirements:</p> <ul style="list-style-type: none"> Information Security Security Clearance of identified officials Declaration of Financial Interests Development and signing of SMS Performance Agreements and Performance and Development Plans for officials on levels 1 - 12 Performance assessments and -evaluations Attendance Registers Leave Registers Occupational and Health Safety Act Achievement of Employment Equity Targets Internal Audit Risk Management Skills Development Gender Mainstreaming Special Programmes on matters related to youth, people with disabilities, gender mainstreaming, etc. 	<p>Quarterly</p> <p>Bi-Annual</p> <p>Annually</p> <p>Annually</p> <p>Bi-Annual</p> <p>Bi-Annual</p> <p>Quarterly</p> <p>Quarterly</p> <p>Bi-Annual</p> <p>Bi-Annual</p> <p>Bi-Annual</p> <p>Bi-Annual</p> <p>Quarterly</p> <p>Quarterly</p> <p>Bi-Annual</p>	<p>4</p> <p>2</p> <p>1</p> <p>1</p> <p>2</p> <p>2</p> <p>4</p> <p>4</p> <p>2</p> <p>2</p> <p>2</p> <p>2</p> <p>4</p> <p>4</p> <p>2</p>	<p>1</p> <p>-</p> <p>1</p> <p>1</p> <p>1</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>-</p>	<p>1</p> <p>1</p> <p>-</p> <p>-</p> <p>-</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>-</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p>	<p>1</p> <p>-</p> <p>-</p> <p>-</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>-</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>-</p>	<p>1</p> <p>1</p> <p>-</p> <p>-</p> <p>-</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p>
3.	<p>No. of Management Information Reports submitted to improve decision-making on matters related to human resources:</p> <ul style="list-style-type: none"> Staff absenteeism patterns Staff turnover rates Vacancy rates Filling of critical vacancies HR recruitment and retention status Management of Performance Agreements / Performance Plans Skills Development Bursary Administration Misconduct Grievances Grading of jobs Employee morale 	<p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Bi-Annual</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Annually</p>	<p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>2</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>1</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>-</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>-</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>-</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>-</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p>
4.	<p>No. of departmental sites linked to New Government Network towards ensuring the successful implementation of e-governance in the Departments</p>	<p>Bi-Annual</p>	<p>14</p>	<p>7</p>	<p>11</p>	<p>11</p>	<p>14</p>
5.	<p>No. of departmental employees having access to computers and intranet towards improving e-governance</p>	<p>Quarterly</p>	<p>525</p>	<p>473</p>	<p>510</p>	<p>510</p>	<p>525</p>
6.	<p>No. and type of electronic systems designed, implemented and maintained towards improving the flow of information inside and outside the department:</p> <ul style="list-style-type: none"> Departmental Website Departmental intranet Electronic Management tool to address the following issues: <ul style="list-style-type: none"> Recording and monitoring of progress on management decisions Recording and monitoring developments on issues emanating from meetings / workshops attended by 	<p>Bi-annual</p> <p>Bi-annual</p> <p>Quarterly</p> <p>Quarterly</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p>	<p>-</p> <p>1</p> <p>1</p> <p>1</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p>	<p>-</p> <p>1</p> <p>1</p> <p>1</p>

	departmental employees o MEC's budget injunctions o Monthly reports						
7.	No. of days within which enquiries from the community are responded to towards improving communication between the departments and the community	Monthly	12	3	3	3	3
8.	No. of publications distributed inside and outside the Department towards improving internal and/or external communication: • Internal departmental Newsletters • Strategic Plan / APP • Annual Report	Monthly Annually Annually	12 1	3 1	3 -	3 - 1	3 -
9.	No. of community outreach activities held and/or supported towards improving community liaison and the image of the department: • Radio Slots • Community Outreach Programmes	Monthly Quarterly	12 4	3 1	3 1	3 1	3 1
10.	No. and type of meetings held towards improving the functioning of the department: • Executive management meetings • Senior management meetings • Staff meetings	Quarterly	10 10 4	2 3 1	2 3 1	2 2 1	2 2 1
11.	No. of learning networks established and supported in the department towards enhancing best practices and the sharing of knowledge: • Performance Management • Employee Morale Improvement • HR Recruitment and Retention Practices • Employee Health and Wellness	Bi-Annual Bi-Annual Bi-Annual	1 1 1 1	1 1 1 1	1 1 1 1	1 1 1 1	1 1 1 1
12.	No. of departmental performance oversight meetings held towards increasing the performance of the department in line with its objectives and performance targets	Quarterly	4	1	1	1	1
13.	No. of workshops held towards ensuring that the long-term plans of the department are aligned with the challenges facing the department and/or the needs of the community and other stakeholders of the department: • Development of the 5-Year Strategic Plan and 3-Year Annual Performance Plan in line with the Provincial Outcome-Based Plan as adopted by the Executive Council • Development and/or Review of the Service Charter and – standards • Development and/or Review of the 3-Year Service Delivery Improvement Plan • Development and/or Review of the 3-Year Risk Management Plan • Development and/or Review of the 3-Year Human Resources Plan	Annually Annually Annually Annually Annually	3 1 1 2 2	- - - - -	1 - - - -	1 1 1 1 1	1 - - 1 1
14.	Full implementation of a Service Level Agreement between Programme 1 and the two Departments towards ensuring that adequate support is provided to both Departments as agreed to	Quarterly	4	1	1	1	1
15.	Consolidation and submission of: • Annual Budget • Adjustment Budget	Annually Annually	2 2	- -	- -	- 2	2 -

16.	No. and type of accounting reports/certificates/reconciliations submitted <ul style="list-style-type: none"> • Compliance Certificate • Monitoring reports • Salary and tax • Debt and Interdepartmental claims • Bookkeeping • Financial Control • Banking 	Monthly Monthly Monthly Monthly Monthly Monthly Monthly	24 24 266 96 48 48 572	6 6 66 24 12 12 143	6 6 66 24 12 12 143	6 6 66 24 12 12 143	6 6 68 24 12 12 143
17.	No. of working days within which: <ul style="list-style-type: none"> • Correct payroll transaction are approved • Financial documents are made available • Correct payments received are made • Funds are shifted 	Daily Daily Daily Daily	14 4 30 5	14 4 30 5	14 4 30 5	14 4 30 5	14 4 30 5
18.	Compilation of Financial Statements and interim financial statements and submission by due dates	Quarterly	9	3	3	3	-
19.	No. and type of budget reports compiled and submitted in terms of legislative requirements: <ul style="list-style-type: none"> • In year monitoring • Departmental Expenditure • Revenue report • Conditional Grant 	Monthly Monthly Monthly Monthly	24 24 24 12	6 6 6 6	6 6 6 6	6 6 6 6	6 6 6 6
20.	No. of information / awareness sessions held on financial management practices, target all Programme – and Responsibility Managers as well as Chief Users and Chief User Clerks	Quarterly	4	1	1	1	1
21.	No. of officials trained in financial related matters	Officials	10	2	2	3	3
22.	Annual Procurement Plan developed	Annually	1	0	1	0	0
23.	No. of reports compiled and submitted on the extent to which the procurement of goods and services within the department complies with requirements	Monthly	12	3	3	3	3
24.	No. of days within which creditors are paid	Monthly	30	30	30	30	30
25.	Monthly verification of goods and services	Monthly	12	3	3	3	3
26.	No. of asset management assessments conducted in the department	Quarterly	4	1	1	1	1
27.	No. of transport management assessments conducted and reported on	Bi-Annually	2	0	1	0	1
28.	No. of client satisfaction surveys conducted	Annually	1	0	0	0	1

SUB-PROGRAMME DISTRICT SERVICES		STRATEGIC OBJECTIVE EFFECTIVE AND EFFICIENT FUNCTIONING OF DISTRICT OFFICES						
ANNUAL TARGETS FOR 2010/2013								
No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.	No. of meetings held with municipalities towards identifying suitable land	-	-	-	4	4	4	4
2.	No. of information sessions held towards increasing the capacity and knowledge of municipalities on the Informal Settlement Eradication Programme	-	-	-	4	4	4	4
3.	No. of reports submitted on the status of illegal informal settlements and evictions	-	-	-	4	4	4	4
4.	No. of municipalities informed on the correct procedures when submitting housing applications to the department	-	-	-	20	20	20	20

5.	Frequency of submitting all received and verified housing applications to Head Office	-	-	-	12	12	12	12
6.	No. of meetings held with municipalities towards updating the Living Waiting List and the Housing Demand Data Base System	-	-	-	4	4	4	4
7.	No. of reports submitted on the status of housing projects per district	-	-	-	12	12	12	12
8.	No. of information / awareness sessions held in municipalities on the implementation of the Rental Act	-	-	-	4	4	4	4
9.	No. of assessments conducted on the network system of municipalities	-	-	-	14	14	14	14
10.	No. of municipalities assessed on beneficiary form management	-	-	-	20	20	20	20
11.	Monthly capturing and submission of subsidy application forms	-	-	-	12	12	12	12
12.	No. of days within which invoices are verified and submitted for payment	-	-	-	7	7	7	7
13.	Full participation in and the rendering of support to Operation Hlasela				12	12	12	12

QUARTERLY TARGETS FOR 2010/2011

No.	Programme Performance Indicator	Reporting Period	Annual Target 2010/2011	Quarterly Targets			
				Q1	Q2	Q3	Q4
1.	No. of meetings held with municipalities towards identifying suitable land	Quarterly	4	1	1	1	1
2.	No. of information sessions held towards increasing the capacity and knowledge of municipalities on the Informal Settlement Eradication Programme	Quarterly	4	1	1	1	1
3.	No. of reports submitted on the status of illegal informal settlements and evictions	Quarterly	4	1	1	1	1
4.	No. of municipalities informed on the correct procedures when submitting housing applications to the department	Quarterly	20	5	5	5	5
5.	Frequency of submitting all received and verified housing applications to Head Office	Quarterly	12	3	3	3	3
6.	No. of meetings held with municipalities towards updating the Living Waiting List and the Housing Demand Data Base System	Quarterly	4	1	1	1	1
7.	No. of reports submitted on the status of housing projects per district	Quarterly	12	3	3	3	3
8.	No. of information / awareness sessions held in municipalities on the implementation of the Rental Act	Quarterly	4	1	1	1	1
9.	No. of assessments conducted on the network system of municipalities	Quarterly	14	3	3	3	2
10.	No. of municipalities assessed on beneficiary form management	Quarterly	20	20	20	20	20
11.	Monthly capturing and submission of subsidy application forms	Quarterly	12	3	3	3	3
12.	No. of days within which invoices are verified and submitted for payment	Quarterly	7	7	7	7	7
13.	Full participation in and the rendering of support to Operation Hlasela		12	3	3	3	3

Reconciling performance targets with the Budget and MTEF: Programme 1: Administration

Expenditure estimates

Table 4:

Sub programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate	
	2007	2008	2009		2011	2012
R thousand						
1. Office of the MEC	4,760	4,284	5,736	8,464	9,427	10,413

2. Support Services	25,960	31,221	42,661	47,408	45,360	45,759	47,881
3. Budget & Financial Management	14,499	18,513	22,713	24,555	24,305	25,524	26,965
4. District Services		13,120	17,585	23,613	24,469	25,627	26,043
5. Theft and Loses	309	123					
Total	45,528	67,261	88,695	104,040	103,561	106,812	111,302
Change to 2005 budget estimate				-	-	-	-

1 Payable as from 1 April 2005. Salary: R Car allowance: R

2 Payable as from 1 April 2005. Salary: R Car allowance: R

Economic classification

Current payments	36,096	61,406	81,896	98,397	101,947	104,767	109,667
Compensation of employees	19,996	34,068	46,755	59,824	63,724	66,497	69,520
Goods and services	16,100	27,338	34,922	38,573	38,223	38,270	40,147
of which:							
Administrative fees		176			81	28	
Advertising	2,449	3,260	2153	1,100	1,275	780	690
Assets <R 5000	22	1,104	450	1,160	1,286	1,399	1,514
Audit cost	3,608	4,508	5,888	5,800	6,000	6,500	7,000
Bursaries		28	50	180	245	246	250
Catering: departmental activities	349	233	1,838	786	1,100	1,300	1,500
Communication	1,057	1,177	1,530	2,037	2,000	2,070	2,190
Computer services	893	784	1,579	1,010	1,800	1,930	2,060
Cons/prof: business & advisory services	16	29	1,405	778	1,250	1,375	1,500
Cons/prof: Infrastructure & planning					200	220	230
Cons/prof: legal cost			437	520	755	875	1,000
Contractors	96	10	2,242	2,330	1,750	1,400	1,550
Agency & support/outsourced services	3,641	9,412	494	1,957	500	550	600
Entertainment	22	55	31	66	90	105	120
Government motor transport							
Inventory: food & food supplies	20	12	131	182	210	220	235
Inventory: fuel, oil & gas			1	10	10	20	30
Inventory: medical supplies			1				
Inventory: Other consumables			6		5	7	9
Inventory: Stationary & printing	1,127	919	2,332	1456	1,300	1,410	1,520
Lease payments		218	3,438	5339	3,530	3,635	3,740
Owned & leasehold property expenditure			3,409	6558	5,937	5,868	5,774
Travel and subsistence	2,798	4,637	5,807	5350	6,100	6,400	6,578
Training & staff development		9	977	890	1,000	1,050	1,100
Operating expenditure	2	179	232	398	257	287	307
Venues & facilities		588	491	666	1,542	595	650
Other							
Interest and rent on land			219				
Transfers and subsidies to:	8,373	4,184	4,724	3088	120	140	160
Provinces and municipalities	16						
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							

Foreign governments and international organisations								
Non-profit institutions	6,289	1,999						
Households	2,068	2,185	4,724	3088	120	140	160	
Payments for capital assets	750	1,548	1,989	2,555	1,494	1,905	1,475	
Buildings and other fixed structures								
Machinery and equipment	750	1,469	1,989	2,555	1,494	1,905	1,475	
Cultivated assets								
Software and other intangible assets		79						
Land and subsoil assets								
of which: Capitalised compensation								
Payments for financial Assets	309	123	86					
Total	45,528	67,261	88,695	104,040	103,561	106,812	111,302	

PROGRAMME 2: LOCAL GOVERNANCE

Purpose of programme

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

SUB-PROGRAMME MUNICIPAL ADMINISTRATION		STRATEGIC OBJECTIVE COMPLIANCE OF MUNICIPALITIES WITH REGULATORY FRAMEWORK						
Link with 2014 Provincial Outcome-Based Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014		
		<u>Outcome No. 2: Strengthen the administrative, institutional and financial capabilities of municipalities:</u> <ul style="list-style-type: none"> • Top 4 municipal posts filled by July 2010 in each municipality <ul style="list-style-type: none"> - Municipal Manager - CFO - CS Manager - Technical Manager • No. of municipal institutional capacity building programmes • Reduction in the no. of 'very high and high vulnerable municipalities 						
		19	25	24	24	24		
		18	25	24	24	24		
		19	25	24	24	24		
		18	25	24	24	24		
		0	10	24	24	24		
		14	5	3	1	0		
ANNUAL TARGETS FOR 2010/2013								
No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Non-Standardized Performance Indicators and - Targets:								
1.	No. of vacant posts of Municipal Managers and CFOs filled in municipalities	-	-	-	14	11	24	24
2.	No. of vacant posts of CS / Technical Managers filled in municipalities	-	-	-	2	15	48	48

3.	No. of generic sets of standard municipal by-laws gazetted in official Gazette for use by all municipalities	-	-	-	0	40	0	0
4.	No. of annual municipal capacity assessment and powers and functions adjustments conducted in relation to: <ul style="list-style-type: none"> • Assessment • Report • Publication of Adjustment notice 	-	-	-	1 1 1	1 1 1	1 1 1	1 1 1

Standardized Performance Indicators and –Targets

4.	No. of municipalities assessed and complying with relevant legislation	-	-	-	25	25	25	25
5.	No. of municipalities with functional IGR structures	-	-	-	4	5	5	5

QUARTERLY TARGETS FOR 2010/2011

No.	Programme Indicator	Performance	Reporting Period	Annual Target 2010/2011	Quarterly Targets			
					Q1	Q2	Q3	Q4

Non-Standardized Performance Indicators and - Targets

1.	No. of vacant posts of Municipal Managers and CFOs filled	Annually	11	11	-	-	-
2.	No. of vacant posts of CS / Technical Managers filled in municipalities	Annually	15	-	15	-	-
3.	of generic sets of standard municipal by-laws gazetted in official Gazette for use by all municipalities	Annually	40	-	40	-	-
4.	No. of annual municipal capacity assessment and powers and functions adjustments conducted in relation to: <ul style="list-style-type: none"> • Assessment • Report • Publication of Adjustment notice 	Annually	1 1 1	- - -	1 - -	- 1 -	- - 1

Standardized Performance Indicators and –Targets:

5.	No. of municipalities assessed and complying with relevant legislation	Quarterly	24	-	5	8	11
6.	No. of (district) municipalities with functional IGR structures	Quarterly	5	5	5	5	5

SUB-PROGRAMME MUNICIPAL FINANCE		STRATEGIC OBJECTIVE FINANCIALLY VIABLE AND SUSTAINABLE MUNICIPALITIES				
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014
	Outcome No. 2: Strengthen the administrative, institutional and financial					

	<u>capabilities of municipalities:</u>							
	• No. of municipalities with a clean audit	0	0	1	1	1	1	1
	- Metro	2	2	4	4	4	4	4
	- District	1	1	19	19	19	19	19
	- Local	60%	90%	95%	100%	100%	100%	100%
	• Average monthly collection rate on billings	0	25	24	24	24	24	24
	• No. of municipalities with credible and standardized cash management systems	0	20	19	19	19	19	19
	• No. of municipalities with a revenue management system	14	7	0	0	0	0	0
	• No. of municipalities with debtors more than 50% of own revenue	0	25	24	24	24	24	24
	• No. of municipalities with expenditure management systems	14	7	0	0	0	0	0
	• No. of municipalities overspending on opex	0	25	24	24	24	24	24
	• No. of municipalities with a capital expenditure management system	15	0	0	0	0	0	0
	• No. of municipalities under-spending on capex	20	0	0	0	0	0	0
	• No. of municipalities spending less than 5% of Opex on repairs and maintenance							
ANNUAL TARGETS FOR 2010/2013								
No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
<u>Non-Standardized Performance Indicators and -Targets</u>								
1.	No. of municipalities implementing Operation Clean Audit: <ul style="list-style-type: none"> • Diagnostic reviews • Road maps with remedial actions • Establishment of Performance Management Office • Development and implementation of an Implementation Strategy • Identification and resolving of audit deficiencies and recurring audit issues in identified municipalities • Compilation of audit readiness plans and implementation 	-	-	-	10	14	18	21

	<p>there of identified municipalities</p> <ul style="list-style-type: none"> • Development and implementation of MFMS compliant policies and standard operating procedures in identified municipalities • Hands-on support and training provided to staff on operational levels in identified municipalities • Government structures reinforced with emphasis on internal audit units, performance management systems, budget management and monthly financial reporting and MFMA compliance • Financial administration updated in identified municipalities • Regular and successful month-end financial closures in identified municipalities 							
2.	No. of high-vulnerable municipalities supported through customized support programmes	-	-	-	0	9	5	0
3.	No. of municipalities assisted and supported on the implementation and/or maintenance of the Budget Management System (Caseware Monitoring System)	-	-	-	0	25	24	24
4.	No. of municipalities implementing the provincial-developed municipal debt collection and revenue enhancement system	-	-	-	0	0	24	24
5.	No. of audited municipal annual financial statements and audited municipal entities' annual financial statements assessed and reported on	-	-	-	25	25	24	24

6.	No. of municipalities complying and adhering to all PROPAC and Finance Committee resolutions	-	-	-	0	25	24	24
7.	No. of municipalities annually trained in financial management and financial administrative disciplines	-	-	-	25	25	24	24
Standardized Performance Indicators and – Targets								
8.	No. of municipalities that are implementing Municipal Finance Management Act, 2003 (Act No. 56 of 2003),	-	-	-	25	25	24	24
9.	No. of municipalities supported with MFMA implementation	-	-	-	24	24	24	24
10.	No. of municipalities that have achieved unqualified audits	-	-	-	5	14	18	24
11.	No. of municipalities supported in AFS preparation	-	-	-	12	12	12	12
12.	No. of municipalities submitted AFS by 31 August	-	-	-	25	24	24	24
13.	No. of municipalities that are implementing MPRA	-	-	-	21	20	20	20
14.	No. of municipalities that are supported in MPRA implementation	-	-	-	21	20	20	20
15.	No. of municipalities that where anti-corruption strategy is implemented	-	-	-	20	24	24	24
16.	No. of municipalities monitored on the implementation of grant funding	-	-	-	20	24	24	24
17.	No. of municipalities that are investigated in terms of Section 106 of MSA	-	-	-	0	0	0	0
QUARTERLY TARGETS FOR 2010/2011								
No.	Programme Performance Indicator	Reporting Period	Annual Target 2010/2011	Quarterly Targets				
				Q1	Q2	Q3	Q4	
Non-Standardized Performance Indicators and –Targets								
1.	No. of municipalities implementing Operation Clean Audit: <ul style="list-style-type: none"> Diagnostic reviews Road maps with remedial actions Establishment of Performance Management Office Development and implementation of an Implementation Strategy Identification and resolving of audit deficiencies and recurring audit issues in identified municipalities 	Quarterly	14	10	14	14	14	

	<ul style="list-style-type: none"> • Compilation of audit readiness plans and implementation there of identified municipalities • Development and implementation of MFMS compliant policies and standard operating procedures in identified municipalities • Hands-on support and training provided to staff on operational levels in identified municipalities • Government structures reinforced with emphasis on internal audit units, performance management systems, budget management and monthly financial reporting and MFMA compliance • Financial administration updated in identified municipalities • Regular and successful month-end financial closures in identified municipalities 						
2.	No. of high-vulnerable municipalities supported through customized support programmes	Quarterly	9	1	-	3	5
3.	No. of municipalities assisted and supported on the implementation and/or maintenance of the Budget Management System (Caseware Monitoring System)	Quarterly	25	5	5	7	8
4.	Development and launching of a municipal debt collection and revenue enhancement system	Quarterly	1	-	-	-	1
5.	No. of audited municipal annual financial statements and audited municipal entities annual financial statements assessed and reported on	Quarterly	25	0	0	14	14
6.	No. of municipalities complying and adhering to all PROPAC and Finance Committee Resolutions	Quarterly	25	5	5	5	10
7.	No. of municipalities annually trained in financial management and financial administrative disciplines	Quarterly	25	6	6	6	7
Standardized Performance Indicators and –Targets							
8.	No. of municipalities implementing MFMA	Quarterly	25	25	25	24	24
9.	No. of municipalities supported with MFMA implementation	Quarterly	24	24	24	24	24
10.	No. of municipalities that have achieved unqualified audits	Annually	14	14	14	14	14
11.	No. of municipalities supported in AFS preparation	Annually	12	12	12	12	12
12.	No. of municipalities and entities that would have submitted AFS by 31 August	Annually	28	28	28	28	28
13.	No. of municipalities that are implementing MPRA	Quarterly	21	21	21	20	20
14.	No. of municipalities that are supported in MPRA implementation	Quarterly	21	21	21	20	20

15.	No. of municipalities where anti-corruption strategy is implemented	Quarterly	25	25	25	24	24
16.	No. of municipalities monitored on the implementation of grant funding	Quarterly	24	24	24	24	24
17.	No. of municipalities that are investigated in terms of Section 106 of MSA	Quarterly	0	-	-	-	-

SUB-PROGRAMME PUBLIC PARTICATION		STRATEGIC OBJECTIVE GOOD GOVERNANCE AND EFFECTIVE PUBLIC PARTICIPATION							
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014			
	<u>Outcome No. 4: Deepen democracy through a refined Ward Committee model:</u>								
	• No. of functional Ward Committees	298	300	300	300	300			
	• No. of Ward Committees that have basic resources allocated to them	45	300	300	300	300			
	• No. of Ward Committees, through Street, Block and Village Committees, that have developed household profiles	18	150	200	250	300			
ANNUAL TARGETS FOR 2010/2013									
No.	Programme indicators	performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Non-Standardized Performance Indicators and –Targets:									
1.	No. of Ward Committees implementing sector portfolios	-	-	-	0	300	334	334	
2.	No. of Ward Committees adequately equipped with basic resources by June 2010	-	-	-	0	234	334	334	
3.	No. of Ward Committees trained to compile household profiles	-	-	-	0	300	334	334	
4.	No. of newly-appointed CDWs trained and deployed to identified municipalities	-	-	-	0	70	0	34	
5.	No. of capacity building initiatives organized for all CDWs	-	-	-	10	5	5	5	

Standardized Performance Indicators and –Targets								
6.	No. of municipalities with functional ward committees	-	-	-	20	20	20	20
7.	No. of CDWs deployed in municipalities	-	-	-	234	234	304	304
8.	No. of municipalities where full CDW programmes are implemented	-	-	-	20	20	20	20
9.	No. of Izimbizo held by MECs, Mayors and Councillors	-	-	-	20	40	40	40
10.	No. of National Izimbizo supported	-	-	-	2	2	2	2
11.	No. of citizen satisfaction surveys conducted	-	-	-	1	1	1	1

QUARTERLY TARGETS FOR 2010/2011

No.	Programme Performance Indicator	Reporting Period	Annual Target 2010/2011	Quarterly Targets			
				Q1	Q2	Q3	Q4

Non-Standardized Performance Indicators and –Targets

1.	No. of Ward Committees implementing sector portfolios	Quarterly	300	-	150	150	-
2.	No. of Ward Committees adequately equipped with basic resources by June 2010	Quarterly	234	-	234	-	-
3.	No. of Ward Committees trained towards enabling them to compile household profiles	Quarterly	300	-	-	150	150
4.	No. of newly-appointed CDWs trained and deployed to identified municipalities	Quarterly	70	0	0	0	70
5.	No. of capacity building initiatives organized for all CDWs	Quarterly	5	1	1	2	1

Standardized Performance Indicators – Targets

6.	No. of municipalities with functional ward committees	Quarterly	20	5	5	5	5
7.	No. of CDWs deployed in municipalities	Quarterly	234	234	234	234	234
8.	No. of municipalities where full CDW programmes are implemented	Quarterly	20	20	20	20	20
9.	No. of Izimbizo held by MECs, Mayors and Councillors	Quarterly	40	10	10	10	10
10.	No. of National Izimbizo supported	Annually	2	1	0	1	0
11.	No. of citizen satisfaction surveys conducted	Annually	1	0	0	0	1

SUB-PROGRAMME CAPACITY DEVELOPMENT		STRATEGIC OBJECTIVE TRANSFORMED AND ORGANIZATIONALLY-SOUND MUNICIPALITIES				
Link with 2014 Outcomes-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014
	<u>Outcome No. 7: Uproot fraud, corruption, nepotism and all forms of maladministration</u> <ul style="list-style-type: none"> • No. of municipalities with Anti-Corruption Policies and Units: <ul style="list-style-type: none"> - Metro - District - Local 					
		0	0	1	1	1
		0	5	4	4	4
		0	20	19	19	19

	<u>Outcome No. 6: Single window of coordination for the support, monitoring and intervention:</u> <ul style="list-style-type: none"> % Increase towards streamlining all support and capacity building programmes of government aimed at municipalities 	20%	40%	50%	60%	100%			
ANNUAL TARGETS FOR 2010/2013									
No.	Programme indicators	performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
<u>Non-Standardized Performance Indicators and –Targets</u>									
1.	No. of intervention mechanisms related to financial governance and HR matters developed and implemented in non-compliant municipalities		-	-	-	0	1	1	1
2.	No. of municipalities supported and capacitated on the implementation of the performance management system for administrative officials		-	-	-	25	25	24	24
3.	No. of municipalities supported towards developing/updating Anti-Fraud and Anti-Corruption Policies and establishing fully functional units		-	-	-	0	25	24	24
4.	No. of assessments conducted towards determining the impact of capacity building programmes on the performance of municipalities (in partnership with SALGA)		-	-	-	0	25	24	24
<u>Standardized Performance Indicators and –Targets</u>									
5.	No. of municipalities with skills development plans adopted		-	-	-	1	10	15	-
6.	No. of competency assessments of section 57 managers conducted in all municipalities					1	1	1	1
7.	No. of municipal support plans developed		-	-	-	1	1	1	1
8.	No. of technical experts deployed to municipalities		-	-	-	-	-	-	-
9.	No. of municipalities where shared services is implemented		-	-	-	1	1	2	3
10.	No. of councillor leadership training programmes implemented		-	-	-	1	1	1	1

QUARTERLY TARGETS FOR 2010/2011							
No.	Programme Performance Indicator	Reporting Period	Annual Target 2010/2011	Quarterly Targets			
				Q1	Q2	Q3	Q4
Non-Standardized Performance Indicators and –Targets							
1.	No. of intervention mechanisms related to financial governance and HR matters developed and implemented in non-compliant municipalities	Annually	1	-	-	-	1
2.	No. of municipalities supported and capacitated on the implementation of the performance management system for administrative officials	Quarterly	25	2	7	17	25
3.	No. of municipalities supported towards developing/updating Anti- Fraud and Anti-Corruption Policies and establishing fully functional units	Quarterly	25	-	-	-	25
4.	No. of assessments conducted towards determining the impact of capacity building programmes on the performance of municipalities (in partnership with SALGA)	Quarterly	25	5	5	10	5
Standardized Performance Indicators and –Targets							
5.	No. of municipalities with skills plan adopted	Annually	20	-	20	-	-
6.	No. of competency assessments of section 57 managers conducted	Annually	1	-	1	-	-
7.	No. of municipal support plans developed	Annually	1	-	-	-	1
8.	No. of municipalities where shared services is implemented	Annually	1	-	-	-	1
9.	No. of councillor leadership training programmes implemented	Annually	1	-	-	-	1

SUB-PROGRAMME MUNICIPAL PERFORMANCE MONITORING, REPORTING AND EVALUATION	STRATEGIC OBJECTIVE EFFECTIVE MUNICIPAL PERFORMANCE MONITORING AND REPORTING						
	Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014
		<u>Outcome No. 6: Single window of coordination for the support, monitoring and intervention</u>					
		• Reduction in the no. of independent reports required from local government	220	100	100	100	100

	<ul style="list-style-type: none"> No. of municipalities implementing the LGTAS (customized for each municipality): <ul style="list-style-type: none"> - Metro - District - Local 	0	0	1	1	1
		0	5	4	4	4
		0	20	19	19	19
	<u>Outcome No. 7: Uproot fraud, corruption, nepotism and all forms of maladministration:</u> <ul style="list-style-type: none"> No. of municipalities with established (and functional) Audit Committees 	9	20	19	19	19

ANNUAL TARGETS FOR 2010/2013

No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
<u>Non-Standardized Performance Indicators and –Targets</u>								
1.	No. of reviews done towards streamlining and coordinating reporting requirements and mechanisms	-	-	-	1	1	1	1
2.	No. of municipalities implementing the Local Government Turnaround Strategy & Ten Point Plan	-	-	-	-	25	24	24
3.	No. of information sessions provided to all municipalities towards promoting and ensuring a proper understanding of the LGTAS 10-Point Plan	-	-	-	-	1	1	1
4.	No. of meetings held by the Provincial Performance Monitoring Forum (with all municipalities and sector departments fully participating) towards monitoring the status of implementation of the LGTAS 10-Point Plan	-	-	-	-	4	4	4
5.	No. of municipalities submitting Annual Reports	-	-	-	25	25	24	24
<u>Standardized Performance Indicators and –Targets</u>								
6.	No. of Institutional Performance Management systems in place	-	-	-	25	25	24	24
7.	No. of section 57 managers with signed employment contracts	-	-	-	25	25	24	24
8.	No. of section 57 managers with signed performance agreements	-	-	-	25	25	24	24
9.	No. of municipal quarterly performance reports submitted timeously	-	-	-	-	-	-	-
10.	No. of municipal annual performance reports submitted timeously	-	-	-	25	25	24	24
11.	No. of oversight reports submitted by Councils	-	-	-	25	25	24	24
12.	No. of municipalities with functional performance audit committees	-	-	-	25	25	24	24
13.	No. of municipalities with Internal Audit units	-	-	-	25	25	25	25

QUARTERLY TARGETS FOR 2010/2011							
No.	Programme Performance Indicator	Reporting Period	Annual Target 2010/2011	Quarterly Targets			
				Q1	Q2	Q3	Q4
<u>Non-Standardized Performance Indicators and –Targets</u>							
1.	No. of reviews done towards streamlining and coordinating reporting requirements and mechanisms	Annually	1	-	-	-	1
2.	No. of municipalities implementing the Local Government Turnaround Strategy & Ten Point Plan	Quarterly	-	25	25	25	25
3.	No. of information sessions provided to all municipalities towards promoting and ensuring a proper understanding of the LGTAS 10-Point Plan	Quarterly	1	1	-	-	-
4.	No. of quarterly meetings held by the Provincial Performance Monitoring Forum (with all municipalities and sector departments fully participating) towards monitoring the status of implementation of the LGTAS 10-Point Plan	Quarterly	4	1	1	1	1
5.	No. of municipalities submitting Annual Reports	Annually	25	-	-	25	-
<u>Standardized Performance Indicators and –Targets</u>							
6.	No. of Institutional Performance Management systems in place (in all municipalities)	Annually	25	-	25	-	-
7.	No. of section 57 managers with signed employment contracts	Quarterly	25	-	-	25	-
8.	No. of section 57 managers with signed performance agreements	Quarterly	25	-	-	25	-
9.	No. of municipal quarterly performance reports submitted timeously	-	-	-	-	-	-
10.	No. of municipal annual performance reports submitted timeously	Annually	25	-	25	-	-
11.	No. of oversight reports submitted by Councils	Annually	25	-	25	-	-
12.	No. of municipalities with functional performance audit committees	Quarterly	25	-	10	20	25
13.	No. of municipalities with functional Internal Audit units	Quarterly	25	25	25	25	25

Reconciling performance targets with the Budget and MTEF: Programme 2 Local Governance

Expenditure estimates

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2007	2008	2009	2010	2011	2012	2013
R thousand							
1. Municipal Administration	23,977	35,747	49,074	57,335	79,590	93,645	97,922
2. Municipal Finance	25,881	17,695	24,536	50,160	51,954	57,823	63,707
Subtotal	49,858	53,442	73,610	107,495	131,544	151,468	161,629
Direct charges against the National Revenue Fund	-	-	-	-	-	-	-
Total	49,858	53,442	73,610	107,495	131,544	151,468	161,629
Change to 20XX-1 budget estimate				-	-	-	-

Economic classification

Current payments	31,501	43,606	61,836	85,775	111,144	126,844	132,784
Compensation of employees	18,818	32,116	42,233	49,926	67,323	80,816	84,259
Goods and services	12,683	11,490	19,603	35,849	43,821	46,028	48,525
of which:							
Administrative fees		60	1	5	1	1	1
Advertising	294	125	4	186	20	30	40
Assets <R 5000	19	483	28	82	38	44	50
Audit cost		142	3,412				
Bursaries							
Catering: departmental activities	173	327	901	573	1,012	1,115	1,218
Communication	489	416	800	916	1,435	1,488	1,541
Computer services	1,600				100	150	200
Cons/prof: business & advisory services	7,425		2,602	8,398	2,400	2,550	2,700
Cons/prof: Infrastructure & planning							
Cons/prof: legal cost		263	189	188	2,000	2,100	2,200
Contractors	1	1	487	107	500	600	700
Agency & support/outsourced services	337	8,144	6,997	22,343	30,868	32,672	34,387
Entertainment	2	7	7	21	11	13	15
Government motor transport		.					
Inventory: food & food supplies	1	8	26	22	31	33	35
Inventory: fuel, oil & gas							
Inventory: medical supplies							
Inventory: Other consumables							
Inventory: Stationary & printing	224	341	112	310	205	220	235
Lease payments	11	23	170	223	240	265	290
Owned & leasehold property expenditure							
Travel and subsistence	2,094	1,052	3,460	1,950	4,100	4,250	4,380
Training & staff development	11	58	30	90	50	60	70
Operating expenditure			188	210	600	212	223
Venues & facilities	2	40	189	225	210	225	240

Other							
Interest and rent on land							
Transfers and subsidies to:	18,206	9,713	11,509	21,213	20,100	24,224	28,345
Provinces and municipalities	18,200	9,700	7,000	15,200	17,000	20,614	24,225
Departmental agencies and accounts			4,310	1,000			
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions				5,000	3,000	3,500	4,000
Households	6	13	199	13	100	110	120
Payments for capital assets	151	123	265	507	300	400	500
Buildings and other fixed structures							
Machinery and equipment	151	123	265	507	300	400	500
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
of which: Capitalised compensation							
Payments for Financial Assets							
Total	49,858	53,442	73,610	107,495	131,544	151,468	161,629

PROGRAMME 3: DEVELOPMENT AND PLANNING

Purpose of programme

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

SUB-PROGRAMME: SPATIAL PLANNING		STRATEGIC OBJECTIVE: ACCURATE AND AVAILABLE SPATIAL INFORMATION						
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014		
		<u>Outcome No. 3: Ensure reliable and credible Integrated Development Plans (IDPs)</u> • No. of municipalities with credible Spatial Development Frameworks	12	25	24	24	24	
ANNUAL TARGETS FOR 2010/2013								
No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
<u>Non-Standardized Performance Indicators and –Targets</u>								
1.	Compilation and review of integrated planning and development legislation.	-	-	-	0	1	1	1
2.	No. of municipalities monitored and assisted towards ensuring adherence to legislative requirements regarding Spatial Development Frameworks.	-	-	-	1	25	24	24
<u>Standardized Performance Indicators and –Targets</u>								
3.	Provincial Spatial Development Framework in place	-	-	-	1	1	1	1
4.	No. of municipalities with SDFs aligned to the FSDF and PGDS	-	-	-	25	25	24	24
QUARTERLY TARGETS FOR 2010/2011								
No.	Programme Performance Indicator	Reporting Period	Annual Target 2010/2011	Quarterly Targets				
				Q1	Q2	Q3	Q4	
<u>Non-Standardized Performance Indicators and –Targets</u>								
1.	Compilation and review of integrated planning and development legislation.	Annually	1	0	0	0	1	
2.	No. of municipalities monitored and assisted towards ensuring adherence to legislative requirements regarding Spatial Development Frameworks.	Quarterly	1	1	2	3	4	
<u>Standardized Performance Indicators and –Targets</u>								
3.	No. of Provincial Spatial Development Frameworks developed	Annually	1	0	1	0	0	
4.	No. of municipalities with SDFs aligned to the FSDF and PGDS	Quarterly	25	0	0	19	6	

SUB-PROGRAMME: LAND USE MANAGEMENT		STRATEGIC OBJECTIVE: EFFECTIVE LAND USE MANAGEMENT						
ANNUAL TARGETS FOR 2010/2013								
No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
<u>Non-Standardized Performance Indicators and –Targets</u>								
1.	No. of land development applications assessed and aligned with current policies	-	-	-	300	350	400	400
2.	No. of Land Use Management Schemes (LUMS) established and implemented	-	-	-	4	6	6	4
3.	No. of land development applications processed and evaluated	-	-	-	300	350	400	400
4.	No. of meetings held by the Townships Board to consider land development applications with no objections	-	-	-	20	24	24	24
5.	No. of hearings held by the Townships Board towards addressing objections	-	-	-	23	23	23	23
6.	No. of municipalities supported on specialized spatial planning matters	-	-	-	-	20	20	20
7.	No. of provincial planning guidelines reviewed and implemented	-	-	-	-	4	2	1
<u>Standardized Performance Indicators and –Targets</u>								
8.	No. of municipalities implementing LUMS	-	-	-	4	6	6	4
9.	No. of municipalities supported to develop their LUMS	-	-	-	6	6	6	2
QUARTERLY TARGETS FOR 2010/2011								
No.	Programme Performance Indicator	Reporting Period	Annual Target 2010/2011	Quarterly Targets				
				Q1	Q2	Q3	Q4	
<u>Non-Standardized Performance Indicators and –Targets</u>								
1.	No. of land development applications assessed and aligned with current policies	Quarterly	350	80	85	90	95	
2.	No. of Land Use Management Schemes (LUMS) established and implemented	Quarterly	6	1	2	2	1	
3.	No. of land development applications processed and evaluated	Quarterly	350	80	85	90	95	
4.	No. of meetings held by the Townships Board to consider land development applications with no objections	Quarterly	24	6	6	6	6	
5.	No. of hearings held by the Townships Board towards addressing objections	Quarterly	23	6	7	4	6	
6.	No. of municipalities supported on specialized spatial planning matters	Quarterly	20	20	20	20	20	
7.	No. of provincial planning guidelines reviewed and implemented	Annually	4	1	1	1	1	
<u>Standardized Performance Indicators and –Targets</u>								
8.	No. of municipalities implementing LUMS	Quarterly	6	1	2	2	1	
9.	No. of municipalities supported to develop their LUMS	Quarterly	6	1	2	2	1	

SUB-PROGRAMME LOCAL ECONOMIC DEVELOPMENT (LED)		STRATEGIC OBJECTIVE IMPROVED DEVELOPMENT OF LOCAL ECONOMY						
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014		
	<u>Outcome No. 2</u> <u>Municipal contribution</u> <u>to job creation and</u> <u>sustainable livelihoods</u> <u>through LED</u> <ul style="list-style-type: none"> • No. of (temporary) jobs created through MIG projects • No. of municipalities with implementable LED plans • No. of wards with at least one LED project 	5000	7000	14000	28000	40000		
		20	25	24	24	24		
		18	50	100	200	300		
ANNUAL TARGETS FOR 2010/2013								
No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
<u>Non-Standardized Performance Indicators and –Targets</u>								
1.	No. of local municipalities with all MIG Projects registered on the Municipal Information System (MIS), including credible information on the number of temporary jobs created per MIG Project	-	-	-	20	20	20	20
2.	No. of meetings held by the Provincial LED Forum	-	-	-	0	3	4	4
3.	No. of awareness / information workshops held in all districts on LED matters, involving all municipalities	-	-	-	0	4	4	4
4.	No. of District Economic Development Agencies established	-	-	-	0	2	3	4
5.	No. of partnerships established towards ensuring the sustainability of District Economic Development Agencies	-	-	-	0	2	3	4
6.	Implementation of Memorandum of Understanding with the Dept of Economic Development Tourism and Environmental Affairs, clarifying roles and responsibilities and agreeing on ways of working	-	-	-	0	1	1	1
7.	No. of Wards fully involved in sustainable LED projects	-	-	-	0	50	100	200
<u>Standardized Performance Indicators and –Targets</u>								
8.	No. of municipalities with LED strategies / plans reviewed annually	-	-	-	25	25	25	25
9.	No. of municipalities with LED structures	-	-	-	25	25	25	25

QUARTERLY TARGETS FOR 2010/2011							
No.	Programme Performance Indicator	Reporting Period	Annual Target 2010/2011	Quarterly Targets			
				Q1	Q2	Q3	Q4
<u>Non-Standardized Performance Indicators and –Targets</u>							
1.	of local municipalities with all MIG Projects registered the Municipal Information System (MIS), including available information on the number of temporary jobs created per MIG Project	Quarterly	20	20	20	20	20
2.	of meetings held by the Provincial LED Forum	Quarterly	3	-	1	1	1
4.	of awareness / information workshops held in all districts LED matters, involving all municipalities	Quarterly	4	1	1	1	1
5.	of District Economic Development Agencies established	Annually	2	-	-	-	2
	No. of partnerships established towards ensuring the sustainability of District Economic Development Agencies	Annually	2	-	-	-	2
6.	Implementation of Memorandum of Understanding with the Dept of Economic Development Tourism and Environmental Affairs, clarifying roles and responsibilities and agreeing on ways of working	Annually	1	1	-	-	-
7.	of Wards fully involved in sustainable LED projects	Quarterly	50	-	-	15	35
<u>Standardized Performance Indicators and –Targets</u>							
8.	No. of municipalities with LED strategies / plans reviewed annually	Quarterly	20	-	10	10	-
9.	No. of municipalities with LED structures	Quarterly	25	7	6	6	6

SUB-PROGRAMME MUNICIPAL INFRASTRUCTURE		STRATEGIC OBJECTIVE SUCCESSFUL IMPLEMENTATION OF MUNICIPAL INFRASTRUCTURE PROGRAMME				
Link with 2014 Outcomes-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014
	<u>Outcome No. 1: Improve the quantity and quality of municipal basic services</u>					
	• No. of households with access to (drinking quality) basic level of water	589,902	610,502	615,909	615,909	615,909
	• No. of households with access to basic level of sanitation	596,376	606,376	609,553	612,730	615,909
	• No. of ventilated pit latrines (VIPs) revitalized within selected municipalities (Operational Hlasela)	31,000	68,598	-	-	-
	• No. of households with access to basic level of refuse removal in line with intergovernmental agreements specifying the minimum service level standards per municipality	430,136	473,149	520,735	568,321	615,909
	• No. of households with access to electricity	582,189	593,429	600,922	608,415	615,909
	• No. of kilometres of existing roads upgraded:					
	- Tarred	1,240	0	0	0	0
		2,868	80	404	808	1,212

	<ul style="list-style-type: none"> - Paved - Gravel • No. of clinics having access to basic level of water in QwaQwa 	7,149 0	0 4	0 4	0 4	0 4
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ANNUAL TARGETS FOR 2010/2013

No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
<u>Non-Standardized Performance Indicators</u>								
1.	No. of workshops / information sessions held targeting all municipalities towards rolling-out the intergovernmental agreement on the scope of services to be rendered by municipalities (e.g. standards, services, etc.)	-	-	-	0	5	5	5
2.	No. of monthly and quarterly meetings held to support / monitor all local municipalities on the successful implementation of the Municipal Infrastructure Grant	-	-	-	20	30	30	30
3.	No. of clinics in QwaQwa having access to potable water	-	-	-		4	4	4
4.	No. of VIPs in Mangaung and Maluti-a-Phofung revitalized	-	-	-		30,769		
5.	No. of households with access to basic level of refuse removal in line with intergovernmental agreements specifying the minimum service level standards per municipality	-	-	-	430,136	473,149	520,735	568,321
6.	No. of kilometres of existing roads upgraded: <ul style="list-style-type: none"> - Tarred - Paved - Gravel 	-	-	-	2,868 7,149	0 80 0		
7.	No. of meetings held towards ensuring the successful implementation of the MIG and PIF in relation to: <ul style="list-style-type: none"> - PMU meetings - MIG meetings 	-	-	-	6 1	6 1	6 1	6 1
8.	No. of local municipalities capacitated towards capturing all MIG project information on the Municipal Information System (MIS).	-	-	-	20	20	20	20
9.	No. of local municipalities capacitated on spending of DORA, MIG and Provincial Municipal Infrastructure fund (selected Municipalities)	-	-	-	20	20	20	20

10.	No. of expenditure reports submitted to CFO on the status of implementation of provincial infrastructure projects in municipalities	-	-	-	12			
11.	No. of DORA reports submitted as required by legislation.	-	-	-	12	12	12	12
12.	No. of reports submitted on the Key Performance Indicators on infrastructure projects	-	-	-	4	4	4	4
13.	No. of municipalities supported towards developing and successfully implementing policies and strategies to provide qualifying communities access to free basic water	-	-	-	20	20	20	20
14.	No. of information / awareness sessions provided to municipalities and sector departments held on matters related to free basic services	-	-	-	4	4	4	4
15.	No. of municipalities capacitated in respect of municipal service partnerships	-	-	-	20	20	20	20
16.	No. of service partnerships established	-	-	-	4	4	4	4
Standardized Performance Indicators and –Targets								
17.	No. of municipalities that have registered projects on MIS	-	-	-	20	20	20	20
18.	No. of municipalities that submit monthly reports on MIG performance	-	-	-	20	20	20	20
19.	No. of municipalities that have been supported on MIG spending (on a quarterly basis)	-	-	-	20	21	21	21
20.	No. of households with access to basic services: - Water - Sanitation - Electricity	-	-	-	589,902 596,376 582,189	610,502 606,376 593,429	615,909 609,553 600,922	615,909 612,730 608,415
21.	No. of households with access to free basic services: - Water - Electricity	-	-	-	738 115	795 126000	8000 130000	Dependent on national targets
22.	No. of municipalities that have updated indigent Registers for the provision of free basic services	-	-	-	20	20	20	20
QUARTERLY TARGETS FOR 2010/2011								
No.	Programme Performance Indicator	Reporting Period	Annual Target 2010/2011	Quarterly Targets				
				Q1	Q2	Q3	Q4	
Non-Standardized Performance Indicators and –Targets								
1.	No. of workshops / information sessions held targeting all municipalities towards rolling-out the intergovernmental agreement on the scope of services to be rendered by municipalities (e.g. standards, services, etc.)	Annually	5	5	-	-	-	
2.	No. of monthly and quarterly meetings held to support / monitor all local municipalities on the successful implementation of the Municipal Infrastructure Grant	Quarterly	30	5	10	5	10	

3.	No. of clinics in QwaQwa having access to potable water	Annually	4	-	-	-	4
4.	No. of VIPs in Mangaung and Maluti-a-Phofung revitalized	Quarterly	30,769	-	15,000	15,769	-
5.	No. of households with access to basic level of refuse removal in line with intergovernmental agreements specifying the minimum service level standards per municipality	Annually	473,149	-	-	-	473,149
6.	No. of kilometres of existing roads upgraded: - Tarred - Paved - Gravel	Annually	0 80 0	- - -	- - -	- - -	0 80 0
7.	No. of meetings held towards ensuring the successful implementation of the MIG and PIF in relation to: - PMU meetings - MIG meetings	Quarterly	6 1	1 -	2 -	1 -	2 1
8.	No. of local municipalities capacitated towards capturing all MIG project information on the Municipal Information System (MIS).	Quarterly	20	20	20	20	20
9.	No. of local municipalities capacitated on spending of DORA, MIG and Provincial Municipal Infrastructure fund (selected Municipalities)	Quarterly	20	20	20	20	20
10.	No. of expenditure reports submitted to CFO on the status of implementation of provincial infrastructure projects in municipalities	Quarterly		3	3	3	3
11.	No. of DORA reports submitted as required by legislation	Quarterly	12	3	3	3	3
12.	No. of reports submitted on the Key Performance Indicators on infrastructure projects	Quarterly	4	1	1	1	1
13.	No. of municipalities supported towards developing and successfully implementing policies and strategies to provide qualifying communities access to free basic water	Quarterly	20	20	20	20	20
14.	No. of information / awareness sessions provided to municipalities and sector departments held on matters related to free basic services	Quarterly	4	1	1	1	1
15.	No. of municipalities capacitated in respect of municipal service partnerships	Quarterly	20	20	20	20	20
16.	No. of service partnerships established	Quarterly	4	1	1	1	1
Standardized Performance Indicators and –Targets:							
17.	No. of municipalities that have registered projects in MIS	Quarterly	20	20	20	20	20
18.	No. of municipalities that submit monthly reports on MIG performance	Quarterly	20	20	20	20	20
19.	No. of municipalities that have been supported on MIG spending (on a quarterly basis)	Quarterly	20	20	20	20	20
20.	No. of households with access to basic services: - Water - Sanitation - Electricity	Annually	610,502 606,376 593,429	- - -	- - -	- - -	610,502 606,376 593,429
21.	No. of households with access to free basic services: - Water - Electricity	Annually	738 115	- -	- -	- -	738 115

22.	No. of municipalities that have updated indigent Registers for the provision of free basic services	Annually	20	-	-	20	-
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SUB-PROGRAMME DISASTER MANAGEMENT		STRATEGIC OBJECTIVE INTEGRATED DISASTER RISK PLANNING AND MANAGEMENT OF DISASTERS				
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014
	<p><u>Outcome No. 1</u> <u>Improve the quantity and quality of municipal basic services</u></p> <ul style="list-style-type: none"> • No. of municipalities with Disaster Management Plans • No. of municipalities with Disaster Management Centres <ul style="list-style-type: none"> - Metro - District • Functional <ul style="list-style-type: none"> - Provincial DM Centre - Provincial DM Advisory Forum • No. of Provincial Disaster Management Plans 	5	24	24	24	24
		0	1	1	1	1
		0	3	3	3	3
		1	1	1	2	2
		1	1	1	1	1
		1	1	1	1	1

ANNUAL TARGETS FOR 2010/2013

No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13

Non-Standardized Performance Indicators and –Targets

1.	Full integration of 2 DM Centres into 1 Provincial DM Centre	-	-	-	0	1	1	1
2.	Proposals developed for alternative funding sources for municipalities to ensure fully-functional District DM Centres	-	-	-	0	1	-	-
3.	Credible and integrated Provincial Disaster Management Plan in place	-	-	-	1	1	1	1
4.	No. of fully functional District Disaster Management Centres	-	-	-	0	2	2	2
5.	No. of meetings held by the Provincial Disaster Management Advisory Forum with all stakeholders participating	-	-	-	4	4	3	3
6.	No. of meetings held by the DM Inter-Departmental Co-ordinating Committee with all stakeholders participating	-	-	-	4	4	4	4
7.	No. of municipalities (including communities within that municipality) capacitated on the development and successful implementation of Disaster	-	-	-	25	25	24	24

	Risk Management programmes: <ul style="list-style-type: none"> • Integration of Disaster Management Plans into IDPs • Sector Plans • Fire Awareness • Drought Management • Flood Management • Snow Management • Wind Storms • Risk and Vulnerability Assessment 							
8.	Provincial Disaster Management Framework updated and adopted	-	-	-	1	1	1	1
9.	No. of disaster management partnerships established and maintained with Provinces who share borders with the FS Province	-	-	-	0	2	2	2
10.	No. of sector departments capacitated on matters related to disaster management	-	-	-	11	11	11	11
11.	Establishment of mechanisms for disaster support	-	-	-	-	1	1	1
Standardized Performance Indicators and –Targets:								
2	No. of municipalities with applicable Disaster Management Frameworks and Plans	-	-	-	5	5	5	5
3	No. of meetings of the Intergovernmental Disaster Management structures	-	-	-	4	4	4	4
4	No. of provincial fire preparedness reports compiled	-	-	-	4	4	4	4
5	No. of people accredited (investigated) in terms of the Act	-	-	-	0	0	0	0
QUARTERLY TARGETS FOR 2010/2011								
No.	Programme Performance Indicator	Reporting Period	Annual Target 2010/2011	Quarterly Targets				
				Q1	Q2	Q3	Q4	
Non-Standardized Performance Indicators and –Targets								
1.	Full integration of 2 DM Centres into 1 Provincial DM Centre	Annually	1	1	-	-	-	
2.	Proposals developed for alternative funding sources for municipalities to ensure fully-functional DM Centres	Annually	1	-	1	-	-	
3.	Credible and integrated Provincial Disaster Management Plan in place	Annually	1	-	1	-	-	
4.	No. of fully functional District Disaster Management Centres	Quarterly	2	-	-	-	2	
5.	No. of meetings held by the Provincial Disaster Management Advisory Forum with all stakeholders participating	Quarterly	4	1	1	1	1	
6.	No. of meetings held by the DM Inter-Departmental Co-ordinating Committee with all stakeholders participating	Quarterly	4	1	1	1	1	
7.	No. of municipalities (including communities within that municipality) capacitated on the development and successful implementation of Disaster Risk Management programmes : <ul style="list-style-type: none"> • Integration of Disaster Management Plans into IDPs • Sector Plans • Fire Awareness • Drought Management • Flood Management 	Quarterly	25	6	6	6	7	

	<ul style="list-style-type: none"> • Snow Management • Wind Storms • Risk and Vulnerability Assessment 						
8.	Provincial Disaster Management Framework updated and adopted	Annually	1	1	-	-	-
9.	No. of disaster management partnerships established and maintained with Provinces who share borders with the FS Province	Bi-Annually	2	-	1	-	1
10.	No. of sector departments capacitated on matters related to disaster management	Quarterly	11	3	3	2	3
11.	Establishment of mechanisms for disaster support	Annually	1	1	-	-	-
Standardized Performance Indicators and –Targets							
12.	No. of municipalities with applicable Disaster Management Frameworks and Plans	Quarterly	5	2	1	1	1
13.	No. of meetings of the Intergovernmental Disaster Management structures	Quarterly	4	1	1	1	1
14.	No. of provincial fire preparedness reports compiled	Quarterly	4	1	1	1	1
15.	No. of people accredited (investigated) in terms of the Act	Annually	25	-	-	-	25

SUB-PROGRAMME MUNICIPAL INTEGRATED DEVELOPMENT PLANNING		STRATEGIC OBJECTIVE IMPROVED MUNICIPAL INTEGRATED DEVELOPMENT PLANS						
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014		
	<ul style="list-style-type: none"> • No. of municipalities that have adopted IDPs: <ul style="list-style-type: none"> - Metro - District - Municipal • No. of municipalities with reliable and credible IDPs: <ul style="list-style-type: none"> - Metro - District - Municipal • No. of institutions participating in the IDP process: <ul style="list-style-type: none"> - Metro - District - Municipal - Sector Depts. - SOEs • No. of ward committees participating in the IDP process 	0 5 20 0 5 20 0 5 20 11 6 298	0 5 20 0 5 20 0 5 20 11 6 300	1 4 19 1 4 19 1 4 19 11 6 300	1 4 19 1 4 19 1 4 19 11 6 300	1 4 19 1 4 19 1 4 19 11 6 300		
ANNUAL TARGETS FOR 2010/2013								
No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.	No. of municipalities with updated and credible IDPs	-	-	-	-	25	25	25

2.	Fully functional and resourced Geographical Information System (as a Provincial GIS Centre)					1	1	1
3.	No. of stakeholders trained on the compilation and implementation of IDPs: o District Municipalities o Local Municipalities o Sector Departments	-	-	-	5 20 11	5 20 11	5 20 11	5 20 11
4.	No. of municipalities and sector and national departments participating in the Annual Provincial IDP assessments and engagements: o District Municipalities o Local Municipalities o Sector /National Departments	-	-	-	5 20 11	5 20 11	5 20 11	5 20 11
Standardized Performance Indicators and –Targets								
5.	No. of municipalities with credible IDPs	-	-	-	25	25	25	25
6.	No. of municipalities supported on the development of IDPs	-	-	-	25	25	25	25
QUARTERLY TARGETS FOR 2010/2011								
No.	Programme Performance Indicator	Reporting Period	Annual Target 2010/2011	Quarterly Targets				
				Q1	Q2	Q3	Q4	
Non-Standardized Performance Indicators and –Targets								
1.	No. of municipalities with updated and credible IDPs	Annually	25	-	25	-	-	-
2.	Fully functional and resourced Geographical Information System (as a Provincial GIS Centre)	Annually	1	-	-	-	1	
3.	No. of stakeholders trained on the compilation and implementation of IDPs: o District Municipalities o Local Municipalities o Sector Departments	Annually	5 20 11	- - -	5 20 11	- - -	- - -	
4.	No. of municipalities and sector and national departments participating in the Annual Provincial IDP assessments and engagements: o District Municipalities o Local Municipalities o Sector /National Departments	Quarterly	5 20 15	5 20 15	0 0 0	0 0 0	0 0 0	
Standardized Performance Indicators and –Targets								
5.	No. of municipalities with adopted IDPs	Quarterly	25	25	0	0	0	
6.	No. of municipalities supported on the development of credible IDPs	Quarterly	25	6	7	6	6	

Reconciling performance targets with the Budget and MTEF: Programme 3 Development and Planning

Expenditure estimates

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2007	2008	2009	2010	2011	2012	2013
R thousand							
1. Spatial Planning	13,584	13,154	13,600	14,850	17,116	17,550	18,447
2. Local Economic Development /Dev & Planning	1,464	2,474	2,733	12,675	4,194	4,410	4,642
3. Municipal Infrastructure	18,675	31,903	15,223	31,976	34,559	24,574	25,170
.4. Disaster Management	4,347	2,446	2,794	3,601	5,283	3,965	4,162
Subtotal	38,070	49,977	34,350	63,102	61,152	50,499	52,421
Direct charges against the National Revenue Fund	-	-	-	-	-	-	-
Total	38,070	49,977	34,350	63,102	61,152	50,499	52,421
Change to 20XX-1 budget estimate				-	-	-	-

Economic classification

Current payments	19,628	22,667	25,486	37,239	32,965	34,379	36,691
Compensation of employees	14,774	15,916	17,504	19,318	20,191	21,056	22,000
Goods and services	4,854	6,751	7,930	17,921	12,774	13,323	14,691
of which:							
Administrative fees		8		44	37	44	53
Advertising	1,678	1,999	77	105	76	82	88
Assets <R 5000	171	281	29	78	314	382	406
Audit cost							
Bursaries							
Catering: departmental activities	320	618	439	579	498	530	560
Communication	534	584	571	434	505	645	685
Computer services	59	73	16	1	1	1	1
Cons/prof: business & advisory services	118	137	253	9,765	2,100	2,310	2,420
Cons/prof: Infrastructure & planning					700	400	580
Cons/prof: legal cost				120	220	230	240
Contractors	69	22	26	114	97	114	131
Agency & support/outsourced services	483	1,134	2,142		895	1,420	2,005
Entertainment	12	8	7	7	12	12	13
Government motor transport							
Inventory: food & food supplies	11	23	31	22	22	26	31
Inventory: fuel, oil & gas							
Inventory: medical supplies							
Inventory: Other consumables							
Inventory: Stationary & printing	253	302	312	495	430	465	490
Lease payments	42	23	84	134	145	170	200
Owned & leasehold property expenditure							
Travel and subsistence	936	1,237	1,480	1,583	2,383	2,565	2,749

Training & staff development	117	162	109	31	30	40	50
Operating expenditure	13	26	2,236	3,652	4,159	3,766	3,867
Venues & facilities	38	114	118	757	150	121	122
Other							
Interest and rent on land			52				
Transfers and subsidies to:	18,124	26,720	8,363	25,500	25,687	15,120	15,130
Provinces and municipalities	18,112	26,720	8,258	25,323	25,577	15,000	15,000
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	12		105	177	110	120	130
Payments for capital assets	318	590	501	363	2,500	1,000	600
Buildings and other fixed structures							
Machinery and equipment	318	327	501	363	2,500	1,000	600
Cultivated assets							
Software and other intangible assets		263					
Land and subsoil assets							
of which: Capitalised compensation							
Payments for Financial Assets							
Total	38,070	49,977	34,350	63,102	61,152	50,499	52,421

PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

Purpose of programme

This programme aims to provide assistance and support to the Institution of Traditional Leadership in the Free State province in order to realize its constitutional mandate, which is to be custodian of communities that observe customary law.

SUB-PROGRAMME TRADITIONAL INSTITUTIONAL ADMINISTRATION		STRATEGIC OBJECTIVE EFFECTIVE ADMINISTRATION OF TRADITIONAL LEADERSHIP INSTITUTIONS						
Link with 2014 Outcome- Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014	Target Value 2014	
	Outcome No. 10: <u>Traditional Leadership in the FS Province:</u> - No. of capacity building programmes implemented for all Traditional Leaders	4	4	4	4	4	4	
ANNUAL TARGETS FOR 2010/2013								
No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Non-Standardized Performance Indicators and –Targets								
1.	No. of reports submitted on the status of implementation of all Traditional Leadership legislation as well as the type of legislation	-	-	-	4	4	4	4
2.	-No. and type of capacity building programmes implemented targeting all Traditional Leaders: • ABET • LED / IDP • Community Development Work Programme	-	-	-	1 1 1	1 1 1	1 1 1	1 1 1
3.	No. of workshops held on traditional land administration	-	-	-	2	1	1	1
4.	No of partnerships forged and maintained with selected municipalities towards enhancing the successful implementation of: • Section 81 of the Local Government Structures Act • Experiential learning for Traditional Leadership	-	-	-	1 1	1 1	1 1	1 1
5.	No of events hosted to promote traditional and cultural awareness, including traditional healers	-	-	-	4	4	4	4
6.	No. and type of research conducted: • Anthropological • On providing resources for Traditional Councils	-	-	-	- 1	1 1	1 1	1 1
7.	No. of meetings held towards improving on the coordination of activities between the House and the Traditional institutional Management unit	-s	-	-	-	4	4	4

QUARTERLY TARGETS FOR 2010/2011							
No.	Programme Performance Indicator	Reporting Period	Annual Target 2010/2011	Quarterly Targets			
				Q1	Q2	Q3	Q4
<u>Non-Standardized Performance Indicators and –Targets</u>							
1.	No. of reports submitted on the status of implementation of all Traditional Affairs legislation as well as the type of legislation	Quarterly	4	1	1	1	1
2.	No. and type of capacity building programmes implemented targeting all Traditional Leaders: • ABET • LED / IDP • Community Development Work Programme	Annually Annually Annually	1 1 1	- - -	1 - -	- 1 -	- - 1
3.	No. of workshops held on traditional land administration	Annually	1	-	-	1	-
4.	No. of partnerships forged and maintained with selected municipalities towards enhancing the successful implementation of: • Section 81 of the Local Government Structures Act • Experiential learning for Traditional Leadership	Annually Annually	1 1	- -	1 1	- -	- -
5.	No. of events hosted to promote traditional and cultural awareness, including traditional healers		4	1	1	1	1
6.	No. and type of research conducted: • Anthropological • On providing resources for Traditional Councils	Annually	- 1	- -	- -	- -	- 1
7.	No. of meetings held towards improving the coordination of activities between the House and the Traditional Institutional Management unit	Quarterly	4	1	1	1	1

Reconciling performance targets with the Budget and MTEF: Programme 4 Traditional Institutional Management

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2007	2008	2009		2010	2011	2012
R thousand							
1. Traditional Institutional Administration	9,876	15,880	24,129	23,088	14,208	15,351	16,607
Subtotal	9,876	15,880	24,129	23,088	14,208	15,351	16,607
Direct charges against the National Revenue Fund	-	-	-	-	-	-	-
Total	9,876	15,880	24,129	23,088	14,208	15,351	16,607
Change to 20XX-1 budget estimate				-	-	-	-
Economic classification							
Current payments	9,266	13,828	20,044	21,607	13,632	14,594	15,785
Compensation of employees	7,078	9,608	12,462	15,870	12,028	12,559	13,130

Goods and services	2,188	4,220	7,576	5,737	1,604	2,035	2,655
of which:							
Administrative fees					25	30	35
Advertising	85	127	150	122	30	40	50
Assets <R 5000	34		9	310	36	40	45
Audit cost		29		388			
Bursaries							
Catering: departmental activities	265	508	951	700	225	330	435
Communication	186	202	229	200	130	135	240
Computer services	57						
Cons/prof: business & advisory services							
Cons/prof: Infrastructure & planning							
Cons/prof: legal cost			140	7	20	25	30
Contractors	30	1	250	98	54	105	106
Agency & support/outsourced services	22	318					
Entertainment		1	1	3	3	3	3
Government motor transport					35	40	45
Inventory: food & food supplies	14	13	22	14	8	9	10
Inventory: fuel, oil & gas							
Inventory: medical supplies							
Inventory: Other consumables							
Inventory: Stationary & printing	85	69	127	54	55	160	165
Lease payments		43	76	30	30	35	35
Owned & leasehold property expenditure							
Travel and subsistence	1,264	2,641	4,864	3,175	731	847	950
Training & staff development	17	23	56	86	56	60	66
Operating expenditure	67	30	170	400	71	76	180
Venues & facilities	62	215	531	150	95	100	260
Other							
Interest and rent on land			4				
Transfers and subsidies to:	550	1,864	506	1,022	472	532	592
Provinces and municipalities	7						
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	543	524	306	600	300	350	400
Households		1,340	200	422	172	182	192
Payments for capital assets	60	188	3,579	459	104	225	230
Buildings and other fixed structures			3,500				
Machinery and equipment	60	188	79	459	104	225	230
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
of which: Capitalised compensation							
Payments for Financial Assets			2				
Total	9,876	15,880	24,129	23,088	14,208	15,351	16,607

PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

Purpose of programme

This programme aims to promote and enhance the effective and efficient functioning of the FS House of Traditional Leaders as well as Local Houses

SUB-PROGRAMME ADMINISTRATION OF HOUSE OF TRADITIONAL LEADERS		STRATEGIC OBJECTIVE EFFECTIVE FUNCTIONING OF THE FS HOUSE OF TRADITIONAL LEADERS						
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014		
		<u>Outcome No. 10 Traditional Leadership in the FS Province:</u> - No. of national and provincial development programme meetings participated in	4	4	4	4	4	
ANNUAL TARGETS FOR 2010/2013								
No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.	No. of meetings held by the Executive Committee towards considering the recommendations made by the respective Committees of the House	-	-	-	24	24	24	24
2.	No. of national and provincial developmental programme meetings participated in	-	-	-	4	4	4	4
3.	No. of meetings held with political leadership towards advising government on matters impacting on rural communities	-	-	-	4	4	4	4
4.	No. of oversight meetings held in collaboration with all stakeholders towards monitoring, reviewing and evaluating the implementation of government programmes in traditional communities	-	-	-	4	4	4	4
5.	No. of reports provided towards monitoring the extent to which Traditional Leadership has participated successfully in the development of provincial legislation and policies that impact on rural development	-	-	-	4	4	4	4
QUARTERLY TARGETS FOR 2010/2011								
No.	Programme Performance Indicator	Reporting Period	Annual Target 2010/2011	Quarterly Targets				
				Q1	Q2	Q3	Q4	
1.	No. of meetings held by the Executive Committee towards considering the recommendations made by the respective Committees of the House	Quarterly	24	6	6	6	6	
2.	No. of national and provincial developmental programme meetings participated in	Quarterly	4	1	1	1	1	
3.	No. of meetings held with political leadership towards advising government on matters impacting	Quarterly	4	1	1	1	1	

	on rural communities						
4.	No. of oversight meetings held in collaboration with all stakeholders towards monitoring, reviewing and evaluating the implementation of government programmes in traditional communities	Quarterly	4	1	1	1	1
5.	No. of reports provided towards monitoring the extent to which Traditional Leadership has participated successfully in the development of provincial legislation and policies that impact on rural development	Quarterly	4	1	1	1	1

SUB-PROGRAMME COMMITTEES AND LOCAL HOUSES OF TRADITIONAL LEADERS		STRATEGIC OBJECTIVE FULLY-FUNCTIONAL COMMITTEES AND LOCAL HOUSES OF TRADITIONAL LEADERS					
Link with 2014 Outcome-Based Provincial Plan	Outcome Performance Indicator	Baseline 2010	Target Value 2011	Target Value 2012	Target Value 2013	Target Value 2014	
	<u>Outcome No. 10 Traditional Leadership in the FS Province</u> - No. of events hosted to promote cultural and traditional awareness	4	4	4	4	4	

ANNUAL TARGETS FOR 2010/2013

No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.	No. of meetings held by fully functional and constituted Committees of the House in accordance with the national framework applicable to Committees of the House	-	-	-	12	12	12	12
2.	No. of reports submitted to the Executive Committee on the extent to which its decisions have been implemented successfully	-	-	-	4	4	4	4
3.	No. of meetings held between traditional councils and sector departments towards improving service delivery in rural areas	-	-	-	4	4	4	4
4.	No. and type of initiatives taken towards enhancing a common understanding amongst all Free State citizens, inclusive of traditional communities, on matters related to rural development, customary law, etc.: <ul style="list-style-type: none"> • Awareness / Information sessions with stakeholders • Brochures • Community engagements 	-	-	-	2 - 4	2 4 4	2 4 4	2 4 4
5.	No. of meetings held with all Municipal Councillors towards promoting and protecting cultural values, morals and indigenous practices of the community	-	-	-	4	4	4	4

QUARTERLY TARGETS FOR 2010/2011:

No.	Programme Performance Indicator	Reporting Period	Annual Target 2010/2011	Quarterly Targets			
				Q1	Q2	Q3	Q4

1.	No. of meetings held by fully functional and constituted Committees of the House in accordance with the national framework applicable to Committees of the House	Quarterly	12	3	3	3	3
2.	No. of reports submitted to the Executive Committee on the extent to which its decisions have been implemented successfully	Quarterly	4	1	1	1	1
3.	No. of meetings held between traditional councils and sector departments towards improving service delivery in rural areas	Quarterly	4	1	1	1	1
4.	No. and type of initiatives taken towards enhancing a common understanding amongst all Free State citizens, inclusive of traditional communities, on matters related to rural development, customary law, etc.: <ul style="list-style-type: none"> • Awareness / Information sessions with stakeholders • Brochures • Community engagements 	Annually	2	-	1	-	1
		Quarterly	4	1	2	1	1
		Quarterly	4	2		2	2
5.	No. of meetings held with all Municipal Councillors towards promoting and protecting cultural values, morals and indigenous practices of the community	Quarterly	4	1	1	1	1

Reconciling performance targets with the Budget and MTEF: Programme 5 House of Traditional Leaders

Expenditure estimates

Table 4:

Sub programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007	2008	2009	2010	2011	2012	2013
R thousand							
Administration of House of Traditional Affairs Committees and Local Houses of Traditional Leaders					9,583	9,725	10,036
Total	-	-	-	-	9,583	9,725	10,036
Change to 20XX budget estimate				-	-	-	-

1 Payable as from 1 April 20XX. Salary: R Car allowance: R

2 Payable as from 1 April 20XX. Salary: R Car allowance: R

Economic classification

Current payments	2007	2008	2009	2010	2011	2012	2013
Current payments	-	-	-	-	9,305	9,434	9,726
Compensation of employees					7,077	7,394	7,732
Goods and services					2,228	2,040	1,994
of which:							
Administrative Fees					25	30	35
Advertising					30	35	40
Assets <R5000					62	63	64
Bursaries (employees)							
Catering: Departmental activities					325	330	335
Communication					142	152	162
Computer services							
Cons/prof: business & advisory services					20	25	30
Cons/prof: Infrastructure & Planning							
Cons/prof: Laboratory services							
Cons/prof: Legal cost					10	15	20
Contractors					72	75	80
Agency & support/outsourced services							

Entertainment			3	3	3
Government motor transport			35	40	45
Housing					
Inventory: Food and food supplies			7	8	9
Inventory: Fuel, oil and gas					
Inventory: Learn & Teacher support material					
Inventory: Raw materials					
Inventory: Medical supplies					
Medsas inventory interface					
Inventory: Military stores					
Inventory: Other consumables					
Inventory: Stationery and Printing			20	25	30
Leases payments			30	35	40
Owned & leasehold property expenditure					
Transport provided dept activity					
Travel and subsistence			1,237	977	867
Training & Staff development			14	25	26
Operating expenditure			101	102	103
Venues and facilities			95	100	105
Other					
Interest and rent on land					
Transfers and subsidies to:					
	-	-	-	-	-
			250	260	270
Provinces and municipalities					
Departmental agencies and accounts					
Universities and technikons					
Public corporations and private enterprises					
Foreign governments and international organisations					
Non-profit institutions					
Households			250	260	270
Payments for capital assets					
	-	-	-	-	-
			28	31	40
Buildings and other fixed structures					
Machinery and equipment			28	31	40
Cultivated assets					
Software and other intangible assets					
Land and subsoil assets					
of which: Capitalised compensation					
	-	-	-	-	-
Payments for Financial assets					
Total					
	-	-	-	-	-
			9,583	9,725	10,036

END