

**DEPARTMENT OF LOCAL GOVERNMENT
ANNUAL PERFORMANCE PLAN 2008-2009**

Table of Contents

PART A: Overview and strategic plan updates

- 1 Overview and Strategic plan update analysis

PART B: Programme and Sub-Programme Performance Targets

- Specific policies, priorities and strategic objectives
- Progress analysis
- Analysis of constraints and measures planned to overcome them
- Description of planned quality improvement measures
- Specification of measurable objectives and performance indicators

PROGRAMME 1: ADMINISTRATION

- **Office of the MEC**
- **Office of the DDG**
 - * Legal Services
 - * Risk Management Services
- **Office of the CFO**
- **Corporate Services**
 - Human Resource Services
 - Security Management Services
 - Intergovernmental Relations
 - Transversal Services and Employment
 - Planning and Programme Management
 - Communications
 - Management Information Services
 - **Reconciliation of budget with plan**
 - **Administration Programme budget by sub programme**

PROGRAMME 2 - LOCAL GOVERNANCE

- Municipal Administration
- Municipal Finance
- Public Participation

- Capacity Development

PROGRAMME 3: DEVELOPMENT AND PLANNING

- Spatial Planning
- Development Administration / land Use Management
- Integrated Development and Planning (IDP/PMS)
- Local Economic Development (LED) / Development and Planning
- Municipal Infrastructure
- Disaster Management

PROGRAMME 4: TRADITIONAL INSTITUTION AND MANAGEMENT

- Traditional Institutional Administration
- Traditional Resource Administration
- Rural Development Facilitation
- Traditional Land Administration

PART C: ANNUAL PERFORMANCE PLAN OF YEAR – ONE PART D: ANALYSIS OF CHANGES TO PROGRAMMES

ANNUAL PERFORMANCE PLAN 08/09 FINANCIAL YEAR

Part A: Overview and strategic plan update

Overview

The Key Deliverables of the Department for the financial year under review was greatly influenced by the introduction of the 5 Year Local Government Strategic Agenda. The key deliverables of the Department are outlined as follows:

- Municipal Transformation and Institutional Development
- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Municipal Financial Management and Viability
- Public Participation and Good Governance

Strategic plan update analysis

The overall performance of Department rests on the Departmental key deliverables as outlined in the Annual Performance and Operational plan for the financial year 2007/08.

- The Department continues to support and monitors Municipalities with the signing of employment and performance contracts agreements by all senior managers (section 57 managers) employed by municipalities. The Department has noted an

improvement in this regard where 72 of 124 senior managers signed their contracts within the 90 days period as regulated in 2006.

- The Department has also assisted the three district municipalities with the development of water blue prints to promote the provision and accessibility of water services to all communities. 62 640KL of potable water was provided to 3 drought stricken municipalities as per the request of the municipalities(Nkomazi, Mbombela and Marble Hall) and 4 boreholes drilled at Albert Luthuli
- The renovation of 6 Multi-Purpose Centres continues to offer hope to the people of the province of accessing government services near to their place of habitat.
- The Department hosted three Local Economic Development summits in the three district municipalities
- The Department will continue to monitor, support and strengthen municipalities to effectively promote sound and viable financial management in their municipalities by putting in place credible and sound credit control and debt management policies.
- The Department facilitated the establishment of 365 ward committees and the Department will further roll-out a `train a trainer programme` that is aimed at improving the functionality of ward committees.
- The department continues to capacitate traditional leaders on issues of financial management and governance.

Part B: Programme and Sub-programme Performance Target

Programme 1: Administration

This programme provides overall administrative support and management to the Local Governance, Traditional Institution and Development & Planning Programmes in accordance with the applicable Acts and policies of the department.

Programme	Sub-programme	Sub-sub-programme
Administration	<ul style="list-style-type: none"> • Office of the MEC • DDG's Office 	<ul style="list-style-type: none"> • Office of the CFO • Legal Services • Risk Management Services
	<ul style="list-style-type: none"> • Corporate Services 	<ul style="list-style-type: none"> • Human Resource Services • Security Management Services • Intergovernmental Relations • Transversal Services • Planning and Programme Management • Communication Services • Information Management Services
Local Governance	<ul style="list-style-type: none"> • Municipal Administration • Municipal Finance • Public Participation • Capacity Development 	

Development and Planning	<ul style="list-style-type: none"> • Spatial Planning • Development Administration / Land Use Management • Integrated Development and Planning (IDP/PMS) • Local Economic Development (LED) / Development and Planning • Municipal Infrastructure • Disaster Management 	
Traditional Institution Management	<ul style="list-style-type: none"> • Traditional Institutional Administration • Traditional Resource Administration • Rural Development Facilitation • Traditional Land Administration 	

Specified policies

- The Public Service Act, 1994 (Proclamation No. 103 of 1994)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000)
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- The Labour Relations Act, 1995 (Act No. 66 of 1995)
- The Skills Development Act of 1998 (Act No. 97 of 1998)
- The Employment Equity Act, 1998 (Act No. 55 of 1998)
- Supply Chain Management Regulations
- Affirmative Action Act
- The Public Finance Management Act (PFMA)
- Division of Revenue Act (DORA)
- Local Government: Municipal Systems Act
- Local Government: Municipal Structures Act
- Demarcation Act
- Municipal Finance Management Act
- Constitution of the Republic
- And all other relevant legislation and prescripts

Priorities

- Political leadership and guidance to the Department
- Overall management and administrative support to the Department
- Legal services to the Department
- Strategic planning and programme Monitoring in the Department
- Human resource management
- Financial management
- Security management
- Management of gender focal issues
- Researched and verifiable information in the Department

Strategic objectives

- To provide for the functioning of the office of the MEC by rendering secretarial support, administrative, public relations/communication and parliament support
- To provide administrative and corporate support to the Department
- To provide corporate and operational support in terms of security management in the department
- To provide corporate and operational support in transversal issues in the department
- To provide corporate and operational support in terms of human resource in the department.
- To provide corporate and operational support in terms of legal services in the department
- To provide corporate and operational support in terms of financial management.
- To provide corporate and operational support in terms of research, policy and planning in the department
- To provide corporate and operational support in terms of communication and information systems in the department

Progress analysis

- Political direction of the department has been determined through presentation of the budget speech and departmental strategic plan
- Successful development and implementation of Departmental policies.
- Adequate administrative support is rendered to the Department.
- Department is still soliciting inputs from DPSA for the approval of the new Organogram
- Various Bills were enacted, Local Government Law Repeal Act, Mpumalanga Cemeteries, Crematoria and Exhumation Act, Mpumalanga Traditional Leadership and Governance Act

- Appointed all Committees related to finance as required by Provincial and National Treasury.
- The department is keeping an updated asset register and it is reviewed quarterly
- Complied with PFMA, PPPFA, DORA, Treasury Regulations and Circulars with regard to submission of Budget Documents, IYM Reports, Financial Statements, DORA Reports and other documents as requested from time to time.
- The department is process all payments within 30 days.
- Created salary pay points per component and verified that expenditures are paid from the correct allocations.
- Implemented a Communication Strategy to improve the image and promote Departmental programmes.
- Department is implementing Employment Equity Plan.
- Sound Labour Relations are maintained.
- Conducted strategic planning sessions and monitored the departmental programme performance
- Implemented minimum information security standards.
- Developed, approved and launched three policies on transversal issues.
- Adequate administration support being rendered to the department.
- Developed sound relations with the media.
- Improved relations with our stakeholders and the public
- Improved the image and promoted the activities of the Department through the media.
- Developed local government communication framework.
- Regularly disseminated departmental information through newsletter and other publications.
- We ensured that the Department is utilizing latest/best IT equipment available.
- Desktop support was provided effectively (Attended to 1586 call outs Head Office, Regional Offices, and CDW's Offices with an average response time of 12 hours in the 2006/07 financial year).
- Adequate support was provided for all Departmental IT systems (An intranet website was also developed in the 2006/07 financial year).

Inter-Governmental Relations

- Facilitate the finalization of Cross- boundary Municipalities between Limpopo and Mpumalanga, and Mpumalanga and Gauteng,
- Hosted six (6) MUNIMAN and one (1) MUNIMEC and also supported the PCF.
- Facilitated the establishment of District Mayor's Forum in all the three (3) District Municipalities in the Province
- Co-ordinated the hosting of the 2006 inter Provincial games in Bloemfontein, Free State Province between the three Provinces, Mpumalanga, Free State and KwaZulu-Natal.

Analysis of constraints and measures planned to overcome them

- All advertised posts will be filled within 90 days from the closing date of the advert.
- The Department will request the review of the Budget baseline from the Provincial Treasury to fund posts that are not budgeted for in 2007/08 financial year.
- The Department will accelerate the implementation of the Learnership programme through our HR training subprogram.
- Officials will be deployed to newly acquired offices in order to address the problem of lack of office space.
- Redeployment of underutilized staff to sections where there is a need.
- Further training will be given to officials with regards to the implementation of the PMDS.
- Difficulty in obtaining reliable information and on time from Programme Managers.
- Lack of resources in municipalities to implement local government communication system.
- Development of an IT Disaster Recovery Plan (DRP). A Provincial and Departmental IT DRP will be developed after the finalisation of the Provincial Master Systems Plan.

Inter-Governmental Relations (IGR)

- The division is currently operating with two (2) Employees , without additional Support Staff.
- The division does not have an operating budget for the implementation of the Division's implementation plan
- Inadequate Resources

Description of planned quality improvement measures

- Continuous training and capacity building of officials with accredited institutions.
- Issue bursaries for scarce skills to address the challenge of skills capacity.
- Actively participate in Treasury Reforms on Asset Management, Supply Chain Management and the implementation of the Integrated Financial Management System.
- To continue to strengthen integrated monitoring, co-ordination and support system to enhance service delivery.
- To monitor the drafting and implementation of Departmental policies.
- To monitor adherence to all applicable Departmental policies and manuals.
- To establish a Risk Management Unit.
- To monitor adherence to the Performance Management Developments System (PMDS).
- To establish and manage a Skills and Qualifications Data base.

- To appoint staff for Monitoring and Evaluation Unit to continuously monitor the performance of programmes.
- To ensure adequate Information Management System that will address quality reporting.
- To continue to strengthen integrated monitoring, co-ordination and support systems to enhance service delivery
- Constantly interact with programme managers to solicit reliable information and on time.
- To monitor the adherence to relevant IT policies and procedures.
- To develop a Departmental Electronic Reporting System.
- To implement an Electronic Document Management System for the Department.

PROGRAMME 1: ADMINISTRATION

OFFICE OF THE MEC

OFFICE OF THE MEC		Strategic Goal: To provide for the functioning of the office of MEC by rendering a secretarial support, administrative, public relations/communication and parliamentary support						
Strategic objective	Measurable Objective	Performance Measure Indicator	Actual 2005/6	Actual 2006/7	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
Provide political leadership and strategic guidance to the department	Provide political leadership and strategic guidance to the department	% political leadership and strategic guidance rendered	Political leadership and strategic guidance rendered	Political leadership and strategic guidance rendered	100%	100%	100%	100%
Provide effective and efficient management of the office and coordinate MEC's activities	Provide effective and efficient management of the office and coordinate MEC's activities	% effectiveness and efficient management provided	Effectiveness and efficient management provided	Effectiveness and efficient management provided	100%	100%	100%	100%
Coordination of activities	Coordination of activities	Activities coordinated	Activities coordinated	Activities coordinated	100%	100%	100%	100%

OFFICE OF THE DEPUTY DIRECTOR GENERAL

DDG'S OFFICE		Strategic Goal: To provide operational support in terms of Strategic Management, financial Management, Logistics, Transport, Procurement, Human Resources, Legal, Information System, Communication and Auxiliary services within the Department						
Strategic objectives	Measurable objectives	Performance indicator	Actual 05/06	Actual 2006/7	Estimate 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
To overall manage the local Government Programme	Overall management of the delivery of outputs for Local Government Programme		100%	100%	100%	100%	100%	100%

To manage Local Governance	To manage delivery of Local Governance quarterly outputs		100%	100%	100%	100%	100%	100%
To manage Development and Planning	To manage delivery of quarterly outputs for the directorate.		100%	100%	100%	100%	100%	100%
To manage Traditional Institutions	To manage delivery of quarterly outputs for the directorate.		100%	100%	100%	100%	100%	100%
To manage the Legal matters of the department	To render legal services		100%	100%	100%	100%	100%	100%
To manage Risks in the department	To identify and evaluate risk in the department		100%	100%	100%	100%	100%	100%
To manage Departmental Finances and Accounts	To manage delivery of quarterly outputs for the directorate.		100%	100%	100%	100%	100%	100%
To provide administrative support to the department and municipalities	To provide administrative support to the department and municipalities	Improved performance of the department	Administrative support provided to Departmental Directorates	Administrative support provided to Departmental Directorates	Administrative support provided to Departmental Directorates	To provide administrative support to Departmental Directorate	To provide administrative support to Departmental Directorate	To provide administrative support to Departmental Directorate
	Administrative support to Municipalities and other relevant stakeholders	Improved performance of Municipalities and Stakeholders	Administrative support provided to municipalities and other relevant stakeholders	Administrative support provided to municipalities and other relevant stakeholders	Administrative support provided to Municipalities and other relevant stakeholders	Administrative support to Municipalities and other relevant stakeholders	Administrative support to Municipalities and other relevant stakeholders	Administrative support to Municipalities and other relevant stakeholders
Coordination of activities	Coordination of activities	Activities coordinated	Activities coordinated	Activities coordinated	Activities coordinated	Activities coordinated	Activities coordinated	Activities coordinated

Legal Services	Strategic Goal: To provide corporate and operational support in terms of legal services in the department							
Strategic Objective	Measurable Objective	Performance Indicator	Actual 05/06	Actual 06/07	Estimate 07/08	Target 08/09	Target 09/10	Target 10/11
To provide Legal services to the department	Render legal services as per demand	Number of legal opinions drafted v/s number of legal opinions required (%)	100%	100%	100%	100%	100%	100%
	Drafting of contracts	Number of contracts drafted v/s number of contracts required (%)	100%	670	550	150	150	150
	Handling of Litigious cases	Successful finalization of lawsuits against the department	100%	20	20	25	30	30
	Drafting of legislation	Number of Bills drafted and introduced in the Provincial Legislature	3	2	4	-	-	-
	Monitor compliance with legislation	Compliance with applicable prescripts and submission of relevant compliant notices and documents every year	95%	100%	100%	100%	100%	100%

Risk Management	Strategic goal: To provide corporate and operational support in terms of risk management in the department							
Strategic objectives	Measurable Objective	Performance Indicator	Actual 05/06	Actual 06/07	Estimate 07/08	Target 08/09	Target 09/10	Target 10/11
Render Risk management services to the department	Develop, implement, and monitor the fraud prevention plan and risk management strategy.	Approved fraud prevention and risk management strategies.	-	-	-	4 (approved fraud prevention plan, risk management framework, whistle blowing policy and risk committee charter)	Review and monitor the Implementation of fraud prevention and risk management strategies	Review and monitor the Implementation of fraud prevention and risk management strategies

	Conduct Fraud prevention and risk awareness workshops	Number of workshops conducted.	-	-	-	-	-	-
	Establish Risk Committees and co-ordinate risk committee meetings at Head office and Regional offices	Number of meetings co-ordinated	-	-	-	Monitor risk register through 12 risk committee meeting (Head Office and Regional offices)	Monitor risk register through 12 risk committee meeting (Head Office and Regional offices)	Monitor risk register through 12 risk committee meeting (Head Office and Regional offices)

OFFICE OF THE CHIEF FINANCIAL OFFICER

Management Accounting	Strategic Goal: To provide corporate support in terms of financial management.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
To manage the revenue, bookkeeping and budget services	Reconciliation of PMG account	Number of PMG reconciliations performed	12	12	12	12	12	12
	Preparation and submission of IYM	Number of IYM reports submitted to Treasury	12	12	12	12	12	12
	Preparation and submission of financial statements	Number of financial statements submitted on/before 31 st May	1	1	1	1	1	1
	Closure of books of accounts	Number of normal closures achieved	12	12	12	12	12	12
	Reconciliation of Ledger Accounts					12	12	12
	Reconciliation and distribution of debtors' statements	Number of reconciliation performed	12	12	12	12	12	12
	Compilation and Submission of Treasury Revenue Report	Number of Monthly Reports	-	-	-	4	4	4
	Collection and transfer of revenue to Provincial Treasury	Number of Monthly Reports	100%	100%	100%	24	24	24

	Compilation and submission of budget statement	Number of statements submitted			1	1	1	1
Financial Accounting	Strategic Goal: To provide corporate support in terms of financial accounting.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
To manage the expenditure and salary administration	Prompt payment of accounts	Maximum number of days to effect payment	30	30	30	30	30	30
	Reconciliation of creditors' statements	Number of reconciliations prepared	12	12	12	16	16	16
	Physical verification	Number of head counts performed	-	4	4	4	4	4
	Payroll Certification	Number of certified payroll sheet	12	12	12	12	12	12
	Prompt payment of salary deductions	Percentage of deductions paid over to recipients	100%	100%	100%	100%	100%	100%
	Reconciliation of Persal to Bas Interface	Number of reconciliation prepared	-	12	12	12	12	12
		Number of reconciliation on salary accounts prepared	-	12	12	12	12	12
	Safe Custody of payments					100%	100%	100%
	All Supporting Documentation					100%	100%	100%
	Ensure staff development	Number of workshops				4	4	4
Supply Chain Management	Strategic Goal: To provide corporate support in terms of effective and efficient supply chain management in the department.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11

Ensure effective Demand Management	To facilitate bid specification committee meetings	Percentage bid specification committee meetings held as per request.	100%	100%	100%	100%	100%	100%
	Linking of request to the budget and the implementation plan.	Number of request approved.	100%	100%	100%	100%	100%	100%
Ensure effective Acquisition Management	Management and update of departmental suppliers data base	Number of updates performed	4	4	4	4	4	4
	To facilitate bid evaluation committee meetings	Percentage bid evaluation committee meetings held As per demand.	100%	100%	100%	100%	100%	100%
	To facilitate bid adjudication committee meetings	Number of bid adjudication committee meetings held	26	25	24	24	24	24
To monitor the implementation of proper procurement processes and achievement of desired SCM objectives	Submission of quarterly SCM reports to Provincial Treasury	Number of reports submitted	4	4	4	4	4	4
	Monitor supply chain performance processes	Number of performance reports produced	12	12	12	12	12	12
To render logistical support to directorates.	Purchase of goods and services	Percentage versus requests received	100%	100%	100%	100%	100%	100%
	Reconciliation of physical inventory with records	Number of stock counts performed	4	4	4	4	4	4
	Registration and maintenance of suppliers on LOGIS database.	Percentage versus request received	100%	100%	100%	100%	100%	100%
	Processing of purchase orders and receiving of invoices on LOGIS system.	Percentage versus request received and processed.	100%	100%	100%	100%	100%	100%

To ensure effective acquisition and management of government owned vehicles.	Facilitate the acquisition of vehicles.	Number of vehicles purchased.	100%	100%	100%	100%	100%	100%
	Payments of running costs, installation of tracking system, registration of new vehicles and renewal of licenses.	Process payments for fuel and toll fees.	100%	100%	100%	100%	100%	100%
		Process payments for repairs.	100%	100%	100%	100%	100%	100%
		Process payments for maintenance.	100%	100%	100%	100%	100%	100%
		Process payments for the registrations for new vehicles.	100%	100%	100%	100%	100%	100%
		Process payments for the renewal of licenses.	100%	100%	100%	100%	100%	100%
		Process payments for replacement of tyres.	100%	100%	100%	100%	100%	100%
		Process payments for tracking of vehicles.	100%	100%	100%	100%	100%	100%
		Process payment for the installation of tracking system in the new vehicles.	100%	100%	100%	100%	100%	100%
		Submission of quarterly reconciliation report.	4	Submission of quarterly reconciliation report.	4	Submission of quarterly reconciliation report.	4	Submission of quarterly reconciliation report.
		Submission of the maintenance report.	4	Submission of the maintenance report.	4	Submission of the maintenance report.	4	Submission of the maintenance report.

		Provide secretariat to the departmental accident, fraud and evaluation committee.	12	Provide secretariat to the departmental accident, fraud and evaluation committee.	12	Provide secretariat to the departmental accident, fraud and evaluation committee.	12	Provide secretariat to the departmental accident, fraud and evaluation committee.
	Evaluate the status, need and use of government owned vehicles.	Conduct quarterly physical verifications of G.G. Vehicles.	4	Conduct quarterly physical verifications of G.G. vehicles.	4	Conduct quarterly physical verifications of G.G. vehicles.	4	Conduct quarterly physical verifications of G.G. vehicles.
To ensure effective acquisition and management of subsidized vehicles.	Facilitate the acquisition of subsidized vehicles.	Provide secretariat to the departmental transport advisory committee.	12	Provide secretariat to the departmental transport advisory committee.	12	Provide secretariat to the departmental transport advisory committee.	12	Provide secretariat to the departmental transport advisory committee.
		Process claims approved for payment.	100%	Process claims approved for payment.	100%	Process claims approved for payment.	100%	Process claims approved for payment.
		Conduct quarterly physical verifications of subsidized vehicles.	4	Conduct quarterly physical verifications of subsidized vehicles.	4	Conduct quarterly physical verifications of subsidized vehicles.	4	Conduct quarterly physical verifications of subsidized vehicles.
	Facilitate effective management of subsidized vehicles.	Provide support to official owning subsidized vehicles	100%	Provide support to official owning subsidized vehicles	100%	Provide support to official owning subsidized vehicles	100%	Provide support to official owning subsidized vehicles
		Monitor compliance in terms of KM traveled by the officials.	100%	Monitor compliance in terms of KM traveled by the officials.	100%	Monitor compliance in terms of KM traveled by the officials.	100%	Monitor compliance in terms of KM traveled by the officials.
	Ensure staff development by attending accredited courses in fleet management.	Attend training and workshops.		Attend training and workshops.		Attend training and workshops.		Attend training and workshops.

To ensure effective management of departmental assets and facilities.	Asset verification and update of asset register	Number of verifications and updates are done	4	4	4	4	4	4
	Payment of monthly obligations	Percentage versus number of invoices Received	100%	100%	100%	100%	100%	100%

CORPORATE SERVICES

Strategic Objectives:

- To provide corporate and operational support in terms of human resource in the department.
- To provide corporate and operational support in terms of security management in the department
- Strengthening the capacity of municipalities to enable them to fulfil their Constitutional and other legislative mandate
- To provide corporate and operational support in transversal issues in the department
- To provide corporate and operational support in terms of research, policy and planning in the department
- To provide corporate and operational support in terms of communications and information systems in the department
- To provide corporate and operational support in terms of information management systems in the department

Human Resource Management Services			Strategic goal: To provide corporate and operational support in terms of human resource in the department					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
Render human resource and support services	Provide human resources management services through development of policies	Number of policies drafted	3	5	6	-	-	-
	Hold awareness workshops on developed policies	Number of workshops to held	-	-	-	5	-	-

	Advertise and conduct screening and interviews for vacant funded posts	Number of applicants screened	22	404	75	88	80	85
	Conduct competency assessment for filling of MMS and SMS posts as per demand		-	-	-	100%	100%	100%
	Confirm, effect, transfers, promotion, probation, leave gratuity, pension benefits and termination of services	100%	100%	100%	100%	100%	100%	100%
	Proper placement of staff due to cross- border issues	Number of staff placed as per requests from directorates	-	824	75	-	-	-
To facilitate Human Resource Development	Develop, complete and implement the workplace skills plan	Number of workplace skills plan developed	-	-	-	1	1	1
	provide human resources development	Number of training sessions and external skills development programmes	25	41	8	5	12	14
	Coordinate project KHAEDU projects and EDP programme for SMS and MMS	100%	100%	100%	100%	100%	100%	100%
	Co ordinate ABET programme	Number of officials attending ABET Training	29	28	35	36	30	30

	Co ordinate Bursary Programme	Number of officials issued with Bursaries issued	51	41	20	54	28	32
	Co ordinate Learnership programme for Serving official	Number of individuals attending learnership (18.1)	60	4	6	2	-	-
	Co ordinate Learnership programme for unemployed youth	Number of individuals attending Learnership (18.2)	60	4	6	5	-	-
To ensure proper implementation of PMDS	Develop and implement HR plan	Number of HR plan developed	-	-	-	1	-	-
	Review employment equity plan	Number of employment equity plan reviewed	-	-	-	1	-	-
	Conduct workshops on PMDS	Number of workshops conducted	8	3	19	22	16	10
	Conduct and monitor PMDS assessment to all staff	Number of assessments sessions	4	2	2	2	2	2
	Development of Service Delivery Improvement Plan (SDIP)	Number of Service Delivery improvement plan	-	-	-	1	-	-
To ensure sound Labour Relations	Conduct 10 workshops on Labour Related Matters	Number of workshops conducted	12	10	10	10	15	20
	To resolve grievances & disputes	Number of grievances & disputes resolved	5	22	As per demand	100%	100%	100%
	To conduct disciplinary hearings	Number of disciplinary hearings conducted	11	18	As per demand	100%	100%	100%
To Maintain Effective Record Management Systems	Safe Keeping and Auditing of 1150 personnel records	Number of files opened and audited	-	500	700	529	904	989
	Profiling new application	Number of applications profiled	-	-	-	100%	100%	100%
	Manage postal service and Tele-communication		100%	100%	100%	100%	100%	100%

	Manage cleaning services personnel	Number of cleaning services personnel managed	100%	100%	100%	100%	100%	100%
	Manage and monitor labour serving devices	Number of labour serving devices	100%	100%	100%	100%	100%	100%

Security Management	Strategic goal: To provide corporate and operational support in terms of security management in the department							
Strategic objectives	Measurable Objective	Performance Indicator	Actual 05/06	Actual 06/07	Estimate 07/08	Target 08/09	Target 09/10	Target 10/11
Render security management services to the department	Coordinate Security Vetting as per demand	Number of security vetting coordinated	10	15	5	100%	100%	100%
	To develop a contingency plan	Number of contingency plan developed	1	-	1	-	-	-
	Implement contingency plan	Number of contingency plan implemented	-	-	-	1	-	-
	Establishment of Security Committee	Number of Security Committee Meetings	1	-	4	-	4	4
	Monitor the functionality of security committee in the department	Number of security committees monitored	-	-	-	4	4	4
	Payment of Security Services		-	-	100%	100%	100%	100%
	To conduct security site inspections	Number of Inspections per site	11 sites per month	9 sites per month	9 sites per month	118	9 Subject to new Tender	9 Subject to new Tender
	To conduct security Investigations as per demand	Number of Investigations to be conducted	-	-	100%	100%	100%	100%
	Conduct Security Appraisals	Number of sites appraised	-	1	9	9	9	9
	Conduct Security Awareness Campaign	Number of Awareness Campaigns held	4	-	4	4	4	4

	To attend all plenary meetings and departmental events as per demand	Number of plenary meeting attended	-	-	100%	100%	100%	100%
--	--	------------------------------------	---	---	------	------	------	------

Inter-Governmental Relations		Goal: Strengthening the capacity of municipalities to enable them to fulfil their Constitutional and other legislative mandate						
Strategic Objectives	Measurable Objective	Performance Indicator	Actual 2005/6	Estimate 2006/7	Target 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
Strengthen Intergovernmental Relations in the province	Establish functional IGR structures as per legislation	Functional IGR structures, eg, PCF, MUNIMEC, MUNICIPAL MAYORS FORUM, MUNIMAN & IDP IGR STRUCTURE	Facilitation of the establishment of IGR Structures in the Province	Structures established and functional and co-ordinate the implementation of programme of local government and monitor the alignment of planning and activities.	Integration service delivery program between munics and province, and the trekking of resolutions taken at PCF, MUNIMEC and MUNIMAN	Strengthening alignment of planning between province and munics	Integration and monitoring of planning across all spheres of government	Integration and monitoring of planning across all spheres of government
Strengthening Municipal International Relations [MIR]	Facilitate the establishment of MIR desks at Municipal level	International Relations strengthened	-	-	-	Provincial Guidelines on Municipal International Relations	Further strengthening cooperative governance at international level	Further strengthening cooperative governance at international level
Coordinate the Inter-Provincial Games	Successful hosting of IPG annually	Inter-Provincial Games hosted	-	-	Successfully coordinated the hosting of the games	Ensuring the full participation of the Province in the IPG Activities	Ensuring the full participation of the Province in the IPG Activities	Ensuring the full participation of the Province in the IPG Activities

Transversal Issues		Strategic goal: To provide corporate and operational support in transversal issues in the department						
Strategic objective	Measurable objective	Performance indicator	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
Coordinate and implement Departmental transversal issues	Facilitate the establishment, implementation and Monitoring of the wellness programme	Existence and implementation of the wellness programme in the 3 regions	-	3	3	3	3	3

	Finalization and adoption of Departmental Transversal policies (Gender, Disability, HIV/AIDS, implementation, monitoring and review)	3 transversal policies finalized, adopted and implemented	Prepare 3 drafts	Finalize the 3 policies	Finalize and adopt the 3 policies	-	-	-
		Monitor the implementation of policies	-	-	-	3	3	3
		Review of transversal policies	-	-	-	3	3	3
	Conduct outreach programme for the establishment of regional transversal committees and development of regional plans	Establish 3 regional committees and develop regional plans	3	3	3	-	-	-
		Monitor functionality of regional committees (Service units)	-	-	-	3	3	3
		Re-establishment of regional committees and plans	-	-	-	-	3	3
	Commemorate 3 National Calendar days (Women's Day, HIV and AIDS Candlelight memorial, 16 days of activism, national children's day)	4 national calendar days celebrated	4	4	4	4	4	4
	To establish Departmental coaching and mentorship programme	Three coaching and mentorship programmes conducted	3	3	3	3	3	-
	Monitoring of regional plans	Transversal services units established in Municipalities	-	-	-	3	3	3
		Monitor the functionality of the transversal services units in municipalities	-	-	-	-	3	3
	Conduct awareness workshops/briefing sessions on elderly, HIV and AIDS,	Number of workshops conducted in District Municipalities	-	-	-	3	3	3

	and Disability issues on housing matters							
--	--	--	--	--	--	--	--	--

Planning and Programme Management	Strategic Goal: To provide corporate and operational support in terms of research, policy and planning in the department							
Strategic Objectives	Measurable Objectives	Performance Indicator	Actual 05/06	Actual 06/07	Estimate 07/08	Target 08/09	Target 09/10	Target 10/11
To provide verifiable information, planning and programme management.	Conduct surveys and research for the department	Number of surveys and research conducted	1	3	2	-	1	1
	Conducted strategic planning sessions for sections in the department	Number of Departmental strategic sessions conducted	2	2	2	2	2	2
	Conduct 4 workshops on strategic planning for the Chief Directorate	Number of workshop conducted on strategic planning with Chief Directorate	4	4	4	4	4	4
	Engagement with Municipalities on Departmental plan	Number of Municipalities engaged	21	21	21	21	21	21
	Conduct Monitoring and Evaluation of Departmental Programmes	Number of Monitoring sessions conducted on Departmental Programme	5	5	5	5	5	5
	To facilitate policy development, review and implementation	Number of policies formulated and reviewed	10	7	5	4	4	4
	Monitoring of approved Departmental Policies	Number of Policies monitored	-	-	7	7	7	7

Communications	Strategic Goal: To provide corporate and operational support in terms of communications in the department							
Strategic Objective	Measurable Objective	Performance Indicator	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
Improve external communication	Hold quarterly media briefs	Number of media briefs	4	3	4	4	4	4

between the department and public through communication interventions using the media	Purchase newspapers, Scanning and make paper clips daily on departmental issues	Number of newspaper scanned	4	288	288	896	896	896
	Issue proactive media releases	Number of proactive media release	4	42	30	24	24	24
	Respond to media queries as and when needed	Number of media queries responded	-	-	-	100%	100%	100%
	Purchase airtime radio shows on nation building programmes on Ligwalagwala and Ikwewezi	Number of slots for phone in programmes		67	76	72	72	72
	Purchase airtime slots on community radio stations	Number of slots on phone in programmes	-	-	-	12	12	12
External Communication Interventions to improve the image and promote the activities of the department through marketing communication to create a better understanding of the department	Purchase running jingles on national, provincial and community radio stations	Number of jingles purchased on national, provincial and community radio stations	10	09	16	12	12	12
	Mass mobilization for izimbizo and jingles for departmental events	Number of jingles on national izimbizo and departmental events	-	-	12	14	14	14
	Purchase advertorial space on both national and local print media	Number of advertorial space purchased on both national and local print media	12	06	04	04	04	04
Intervention to promote and strengthen Local Government communication system to enable to effectively communicate service delivery programmes and their success	Hold workshop to build capacity at Local Government Level	Number of workshops held	-	1	2	1	1	1
Collate and consolidate information to update Website as and when there is	Provide information to MIS to update the website	Provide information to MIS to update the website	-	-	-	100%	100%	100%

information								
Promote Intergrated communication With stakeholders municipalities and other relevant structures with the MEC	Hold National izimbizo	Number of izimbizo	02	02	02	02	02	02
	Hold izimbizo in Districts	Number of izimbizo per districts (3 districts)	1	1	1	1	1	1
Promote stakeholder relations through interaction with communities and other stakeholders	Coordinate departmental events	Number of departmental events coordinated	-	-	-	4	4	4
	Facilitate project visits to municipalities by MEC	Number of projects facilitated	-	-	-	100%	100%	100%
	Gala Dinner for the budget speech	Number of Gala dinner per year	1	1	1	1	1	1
	Coordinate Departmental Team Building Session	Number of Team Building Session coordinated	1	1	1	1	1	1
	Attend Executive Council Outreach Programme and follow-up on community responses as determined by the Premier's Office	Number of Executive Council Outreach Programmes and follow-ups on community responses attended	-	-	-	100%	100%	100%
	Compile quarterly programme of calendar of events	Number of programme of calendar of events	-	-	-	4	4	4
	Produce and procure publicity and promotional materials and package and disseminate information in a co-ordinated manner	Design and produce copies of the budget speech	Number of copies of Budget speech produced	-	1	1	1 000	1 000
	Produce departmental newsletter (Internal)	Number of internal newsletters produced	-	12	12	12	12	12
	Produce departmental newsletter (External)	Number of External newsletters produced	-	4	4	4	4	4
	Procure departmental folders	Number of folders Produced	-	2000	4000	2000	2000	2000

	Produce copies of annual reports	Number of copies of annual reports produced	600	600	600	1000	1000	1000
	Procure copies of departmental calendars	Number of copies of departmental calendars procured	-	-	-	750	750	750
	Procure copies of Christmas Cards	Number of Christmas cards procured	300	500	300	200	200	200
	Produce and publish brochures, pamphlets and other publications as per demand	Number of brochures, pamphlets and other publications produced and published as per demand	-	-	-	100%	100%	100%
	Procure business cards as per demand	Number of business cards procured	-	13500	7400	100%	100%	100%
	Procure paraphernalia as per demand	Number of paraphernalia procured as per demand	-	-	-	100%	100%	100%
	Procure departmental video	Number of departmental videos procured	-	-	-	1	1	1
	Up-date departmental Photo-Gallery	Number of Photo Galleries updated	-	-	-	12	12	12
Promote interdepartmental events	Hold Exhibitions during intra-departmental events (Provincial and National)	Number of exhibitions held (Provincial and National)	-	-	2	2	2	2

Management Services		Information Strategic Goal: To provide corporate and operational support in terms of information management systems in the department						
Strategic Objective	Measurable Objective	Performance Indicator	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
To manage the Information Technology (IT) function (desktop support) of the Department	Ensure effective management of IT in the Department	Improved response times on desktop support.	Average response time 16 hours.	Average response time 12 hours for 1586 call-outs.	Average response time – Departmental technicians 12 hours – ITB technicians 48 hours.	Average response time – Departmental technicians 12 hours – ITB technicians 48 hours.	Average response time – Departmental technicians 12 hours – ITB technicians 48 hours.	Average response time – Departmental technicians 12 hours – ITB technicians 48 hours.

		Implementation and Review of Strategic Information Systems Plan (SISP)	Appointed 2 Officials. SISP implemented.	Work Study evaluation of the Unit was incorporated in the Departmental Restructuring process. SISP reviewed	Review SISP annually.	Review SISP annually.	Review SISP annually.	Review SISP annually.
To ensure the establishment of sound Information Management	To ensure development, support and maintenance of all systems,	Develop, implement and support Systems.	Maintained and/or supported Departmental systems	Maintained and/or supported Departmental systems. Intranet website developed	Maintain and/or support Departmental systems.	100%	100%	100%
	Implement IT DRP and review all related policies.	Develop, Implement IT related policies.	E-mail and Internet Policies reviewed.	Computer usage Policy developed.	Implement computer usage policy. Develop IT DRP and review other policies.	100%	100%	100%
To provide sound Architecture Planning of Information Management, Systems and Technology (IMST)	Ensure improved connectivity, upgrading and replacement of computer equipment	All computers of the Department have network access.	Ensured network access and upgrade of Elukwatin i Office's network	Ensured the upgrade of network connectivity for all Regional Office's network.	Ensure network access.	100%	100%	100%

		Ensure replacement of old equipment and purchasing of new equipment as per demand (computers, printers, cameras, digital projectors)	Recommended the purchasing of 141 computers, 55 printers, 3 digital cameras and 3 digital projectors.	Recommended the purchasing of 63 computers, 25 printers, 4 digital cameras and 0 digital projectors.	Recommended the purchasing of 60 computers, 15 printers, 12 cameras and 2 digital projectors, 3 scanners.	100%	100%	100%
--	--	--	---	--	---	------	------	------

RECONCILIATION OF PLAN WITH BUDGET

Programme 1: Administration Programme budget by sub-programme (R million)¹

Sub-programme	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Average Annual change (%) ²	Target 2008/09	Target 2009/10	Target 2010/11	Average annual change (%) ³
1. Office of the MEC	2,947	3,473	3,791		3,995	4,747	5,298	
2. Corporate Services	32,232	27,422	38,054		43,166	48,164	55,816	
Total programme	35,179	30,895	41,992		47,161	52,912	61,114	

PROGRAMME 2: LOCAL GOVERNANCE

This programme is established to ensure efficient service delivery by Municipalities through rendering local government management services and encouraging the involvement of communities and community organizations in all matters of local government. This programme consists of the following sub-programmes:

Programme	Sub-programme
Local Governance	Municipal Administration (including Project Consolidate) Municipal Finance Public Participation Capacity Development

Local Governance Programme

Specified Policies

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Local Government: Municipal Structures Act, 1998

Local Government: Municipal Systems Act, 2000

Local Government: Municipal Finance Management Act

CLARA: Communal Land Rights Act (on Free Basic Services)

Occupational Health and Safety Act

Expanded Public Works Programme

Division of Revenue Act

Free Basic Services Policies

Executive Resolutions

Priorities

- Municipal Administration (including Project Consolidate)
- Municipal Finance
- Public Participation
- Capacity Development

STRATEGIC OBJECTIVES

- Strengthening the capacity of municipalities to enable them to fulfil their Constitutional and other legislative mandate
- To provide management and support services to local government within a regulatory framework.
- To monitor, strengthen and support municipalities to ensure financial viability and sustainable municipalities in accordance with applicable Acts
- To strengthen Inter-governmental Relations in the Province,

Progress analysis

Municipal Administration

- 57 water tanks (JOJOs) acquired for 6 critical municipalities (Mbombela, Nkomazi, Greater Tubatse, Kungwini, Steve Tshwete and Albert Luthuli)
- Installed 86 boreholes and 21 were refurbished in some of these municipalities
- Water trucks hired to supply water to these municipalities
- Granted R1m to Kungwini as financial assistance to address water and sanitation crisis
- Assessed functional municipal capacity at all municipalities in terms of Section 78
- Successfully managed and accounted for the transfer to municipalities of salaries for former employees of R293 towns based on the agreement signed in 2002.
- Provided secretariat and coordination infrastructure and support to the Mpumalanga Provincial Energy Forum (MPEF) and the District Water Services Collaboration Forums
- Worked with DWAF and DPLG to provide targeted emergency water supply and technical support to water scarce municipalities of Nkomazi, Bushbuckridge, Albert Luthuli, Dr JS Moroka and Thembisile.
- Water was provided to a rural based school in Nkomazi by supplying it with 2 X 5000L Jojo Tanks and erecting stands for those tanks.
- 4 Boreholes were drilled and 3 were refurbished for communities seriously affected with water shortage in Albert Luthuli

Project Consolidate

- Set up all required institutional arrangements for Project Consolidate in the Province
- Project Management Unit Steering Committee meetings held on a fortnightly basis
- Aligned Project Consolidate Master plan to Municipals Plans of Action
- Successfully implemented 98% of all planned Early Deliverables (Quick Wins)
- Successfully celebrated early deliverables achievements in 4 municipalities
- Successfully conducted an event to launch the Project Consolidate programme
- Successfully launched 4 Project Consolidate Municipal Plans of Action
- Two presidential Izimbizo held in two districts of Gert Sibande and Nkangala
- Extensive community communication of Project Consolidate Programme e.g. radio, print media and community participation

- Identification of critical Municipalities, low-capacity, medium-capacity to high capacity municipalities
- Service Delivery Facilitators deployed to critical municipalities to render hands-on technical support thus giving practical expression to government-wide intervention to local government.
- Monitoring and Evaluation template adopted and used to collect and analyse information on a monthly basis from municipalities to measure progress of service delivery and governance issues
- The effectiveness of the Project Consolidate programme has been revived by reconstituting an internal PMU comprising departmental Element Leaders and Sector Departments' Champions after the services of an appointed service provider was terminated.

Thusong Service Centres

- Facilitated the renovation of 8 Thusong Service Centres, namely Mbangwane, Wonderfontein, Breyten, Marapyane, Thololwazi/ Leandra, Louville, Moremela and Driefontein.
- Facilitated for the advertisement of Centre Managers and IT Specialists in 8 Thusong Service Centres;
- Facilitated for the drafting of Service Level Agreements and the signing thereof by sector departments.
- Facilitated for the formation of 6 Local Inter-Sectoral steering Committee in some Thusong Service Centres.
- Facilitated for the advertisement of furniture for the 12 Thusong Service Centres.
- Facilitated for R 11,353 million for the staff establishment of Thusong Service Centres.

Analysis of constraints and measures

MUNICIPAL ADMINISTRATION

- R12, 7m budget be allocated for 2006/07.
- Failure of an appointed Project Consolidate service provider to perform effectively, thus prompting the Department to terminate its contract
- Staff complement of 12 employees. (currently 1XDD, 3XAD's, 2 SAO, 1XAO's)
(Advertised: 3XAO's)

- Funding required for 2XSAO, to provide additional administrative support to Project Consolidate and Capacity Building respectively.
 - There are two AD's linked to Project Consolidate PMU, One is still linked to Capacity Building and the other to infrastructure asset management.
 - The PMU Project Consolidate would be managed through municipal administration during the 2006/2007 and 2007/2008 financial years, thereafter it will be a fully fledged unit.
 - Current Staff shortage: 2 out of 12 expected staff
-
- Municipal Services, Project Consolidate and Municipal Institutional Support (Assistant Director Level)
 - Water and Sanitation, Electricity/Alternative Energy Sources and Waste Management/Health Services at equal level (Senior Admin Officer Level)
 - Shortage of technical expertise on implementation and management of infrastructure projects

Measures: Provide adequate financial support with appropriate staff recruited

Thusong Service Centres

- Alignment of sector plans up to where various stakeholders sign Service Level Agreement.
- Grading of Centre Managers post took more time that expected
- Lack of frequent meetings of Local Inter-Sectoral Committee members.
- Insufficient funds for the Thusong Service Programme
- Snags due to poor workmanship

5 Year Strategic Agenda

- Project Consolidate municipal implementation plans will be developed and adopted by municipalities. The plans will be aligned to the 5 year strategic agenda on local government
- A capacity building plan will be developed based on municipal capacity assessment and operationalised based on funding to be acquired

- Three district Orientation sessions on water services were conducted with ward councillors in collaboration with SALGA and DWAF. The sustainability of the programme would only be through capacity building sessions with ward committees in Community Based Planning to enhance the quality of next generation of IDP's.
- All the intervention initiatives and programmes to municipalities must be centrally coordinated through Project Consolidate to avoid duplication.
- Support to former cross-boundary municipalities especially the smooth transfer of Bushbuckridge from the erstwhile Bohlabela to Ehlanzeni.

PLANNED QUALITY IMPROVEMENT MEASURES

- Monitoring water Quality of boreholes and receiving report together with DWAF from service provider
- DWAF conducts independent water quality testing
- Performance based contract signed with Project Consolidate PMU
- Implementation of monitoring and evaluation system within municipalities;
- Target hands- on training to internal staff;
- Correct placing of staff and recruitment where necessary; and
- Re- alignment of support programmes
- Mid September 2007 all posts of Centre Managers and IT Specialists will be filled at the 8 Thusong Service Centres.
- The Department facilitated meetings with sector departments and relevant stakeholders to sign Service Level Agreements
- All spheres of government must budget for this programme for it to be successful.
- Fix snags before release of retention fees.
- Provide adequate financial support with relevant personnel recruited.
- Proposals have been made to the Chief Directorate and Head of Department for consideration of upgrading the division.
- The division is in need of an additional Staff as of current to be more functional , a need to have at least one (1) Manager, two (2) Assistant Managers, two (2) Senior Admin Officers, and two (2) Admin Officers as an interim measure. The above measure is put in place
- To ensure that the division is enabled to function more properly until such time that the abnormality is rectified.

- That the Chief Directorate consider allocating unspent funds earmarked for the first quarter to IGR as a matter of priority.

Sub-Programme: Municipal Administration

Sub-Programme Municipal Administration		Goal: Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate						
Strategic Objective	Measurable Objective	Performance Measurable Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Budget	2009/10 Target	2010/11 Target
To provide monitoring a support services to local government within a regulatory framework	Monitor and support waste management systems in all municipalities	Number of municipalities to be monitored for waste management systems	-	-	-	9	6	5
	To conduct Section 78 Municipal Service Delivery capacity Assessment starting from low capacity, medium to high capacity municipality	Appoint service provider to perform Section 78 (1) institutional assessment and present findings to municipalities	-	-	-	9 low capacity munics -	6 medium capacity munics	6 high capacity munics
		Appoint service provider to perform Section 78 (1) institutional assessment on municipal health services and present findings to district Municipalities	-	-	-	1	1	1
		Number of provincial information sharing sessions organised on best practices and excellence hubs for municipal service delivery	-	-	-	1	1	1

		Formulation and development of policies, systems and legislations on 9 high priority municipalities	-	-	-	9	1	9
		Support the implementation of policies and legislation on Free Basic Services	-	-	-	4	4	4
		Regulate the legal practical and other consequence of the MEC allocations of powers and functions to all 21 municipalities	-	-	21	21	21	21
To manage the provincial consolidate programme	Coordination and monitoring of all implementation plans	Provincial Project Consolidate Programme managed	100%	100%	100%	21	100%	100%
To manage the implementation of 5 year Strategic Agenda	Alignment of all municipal implementation plans with master plan and the 5 Year Local Government Strategic Agenda	5 Year Strategic Agenda managed	100%	100%	100%	12	100%	100%
	Management of legal matters relating to local government	Number of Municipal Legal Units established to deal with local government matters (capacity on contract management, MSP and implementation of admin justice)	-	-	The DLGH and DPLG rolling out a municipal-wide MSP awareness programme in the province	4	6	8

	Support municipalities in administrative and Institutional capacity	All municipal administrative, political and financial systems are in place and functional.			District powers and functions workshop conducted and a provincial session arranged	Provide capacity training to local govt councillors and officials	Provide capacity training to local govt councillors and officials	Provide capacity training to local govt councillors and officials
Co-ordinate the establishment of Thusong Service Centres in all municipalities	Facilitate the establishment of Thusong Service Centre	Thusong Service Centres renovated	3Thusong Service Centres established.	8Thusong Service Centres renovated	6Thusong Service Centres established	3Thusong Service centres As determined by municipalities	1Thusong Service Centre As determined by municipalities	1Thusong Service Centre As determined by municipalities
		Number of Thusong Centres handed over	Drafted a roll out plan for Thusong Service Centres		8 centres to be handed over			
				Facilitated the drafting of Service Level Agreement				
To provide management and support services to municipalities within a regulatory framework	Monitor administrative management of Thusong Service Centres.	Monitor the functionality of Thusong Service Centres	Monitor the functionality of Thusong Service Centres	Monitored the functionality of 4 Thusong Service Centres (Matsamo, Mpuluzi, Kasteel, Thololwa zi/Leandra)	6	14	12	12
		Official Branding and Log for Thusong Service Centres has been launched at National level						
	Facilitate the signing of Service Level Agreement between Municipalities and Relevant stakeholders		-	-	-	18	18	18

	Monitor the implementation of Service Level Agreement		-	-	-	100%	100%	100%
	Development of Provincial Framework / Guideline on services provided at Thusong Centres		-	-	-	1	1	1
	Development of Provincial Framework / Guideline on services provided at Thusong Centres		-	-	-	1	1	1

MUNICIPAL FINANCE

PROGRESS ANALYSIS

- Municipal Systems Improvement Grant successfully allocated and serviced 21 municipalities
- Constant review of the financial status of municipalities using the Provincial questionnaire
- Concurrence has been granted to all municipalities in terms of govt notice 926 and 1224 except Mkhondo with regard to 1224 government notice.
- All municipalities have acceptable financial systems
- Training of new councillors on MFMA in conjunction with SALGA
- Supported Thaba Chweu while under administration
- All municipalities approved their budgets in time
- 16 municipalities signed their SDBIP
- Conducted 11 investigations and submitted recommendations to Councils for implementation
- 17 approvals granted for extension of valuation rolls.
- Conducted three workshops on Property Rates Act.
- 8 Municipalities drafted rates policies

ANALYSIS OF CONSTRAINTS AND MEASURES

- Lack of competent staff to administer the legislation and advisory services
- Budget constraints to support the implementation of the Property Rates Act
- Submission of financial statements by municipalities remains a challenge

- Appointment of incompetent CFO's in municipalities' remains a problem.
- Inadequate credit control systems in municipalities remain a problem.
- Slow spending of MSIG

Measures: Train current staff and recruit experts in the municipal finance field. Appropriate budget is to be approved. Conduct Quarterly review on spending of MSIG. Conduct evaluation of systems in Municipalities to address inadequate systems. Assist with drafting of proposed Municipal By-Laws.

PLANNED QUALITY IMPROVEMENT MEASURES

- Implementation of an internal performance management system (SAM I CAN System);
- Implementation of monitoring and evaluation system within municipalities;
- Target hands- on training to internal staff;
- Correct placing of staff and recruitment where necessary; and
- Re- alignment of support programmes

Sub-Programme: Municipal Finance

Municipal Finance	Goal: Strengthening the capacity of municipalities to enable them to become financial viable.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/6	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
Monitor and Support Municipalities towards achieving financial viability and sustainability	To strengthen financial viability of 21 Municipalities	Number of Municipalities assisted with financial viability	24	10	10	21	14	18
	Assist 6 municipalities with outstanding bank reconciliation	Number of municipalities with outstanding bank reconciliations	-	-	-6	4	0	
	Support and monitor municipalities with the implementation of Municipal Property Rates Act	Number of Municipalities implementing Property Rates Act.	-	-	-18	14	0	
	Ensure sound financial management in Traditional Councils	Walk through audits once a year to traditional councils	-	-	-59	59	59	
	All Municipalities to submit annual financial statements not later than 31 August each year to Auditor General	Number of Municipalities complying by submitting financial statements before 31 August	16	-21	21	21	21	

Support all programmes that are designed to improve governance and fight corruption	Number of municipalities where strategy is implemented.	-	-	-	21	21	21
Evaluate audit reports of municipalities	Number of audit reports evaluated	-	-	-	21	21	21
Assist municipalities to obtain concurrence for implementation of upper limits.	Number of approvals granted by MEC	-	-	-	21	21	21
Extension and approval of Valuation Rolls in 14 municipalities	valuation rolls extended and approved	-	-	-	14	-	-
Facilitate the establishment of the Valuation Appeal Board in Nkangala and Ehlanzeni District	Valuation Appeal Board established	-	-	1	2	-	-
Submission of Section 47 Report of the Municipal Systems Act and section 134 of the Municipal Finance Management Act by the MEC for Local Government to the Provincial Legislature, the Minister for Provincial and Local Government and the National Council of Provinces	Section 47 report of the Municipal Systems Act submitted	-	-	1	1	1	1

PUBLIC PARTICIPATION PROGRAMME

(Community Development Workers and Ward Committees)

ANALYSIS OF CONSTRAINTS AND MEASURES

- No guiding Legislations for the CDW's programme

- Inadequate office space and equipment to accommodate CDW's in Municipal offices
- Lack of communication between the Department and CDW's as they are field workers
- Minimal supervision of CDW's in Local Municipalities
- Insufficient budget for Goods and Services.

PLANNED QUALITY IMPROVEMENT MEASURES

- DPSA is drafting the legislation for the CDW's programme
- CDW's to be placed in Thusong centres for community accessibility
- All CDW's offices to be well equipped
- Increase budget allocation for logistical needs and other day to day activities

Sub-Programme: Public Participation/Community Development Workers

SUB-PROGRAMME CDW	Goal: To enhance community participation and sustainable community development and strengthening the capacity of the municipalities to enable them to fulfil their constitutional, legislative and other policy mandates.							
Strategic Objective	Measurable Objectives	Performance Measure Indicators	Actual 2005/06	Actual 2006/07	2007/08 Estimates	2008/09 Target	2009/10 Target	2010/11 Target
To coordinate and facilitate the implementation of the Community Development Workers (CDW) Programme	Training of 95 CDWs	Number of CDWs to be trained	252	-	160	95	-	-
To capacitate Mentors, Assessors and CDWs	Capacitation of 19 Mentors and 19 Assessors	Number of mentors and assessors to be capacitated	-	-	38	38	38	38
	Organizing and facilitating 198 workshops at District level for the 420 CDW programme	Number of workshops conducted	02	15	18	198	100	100
	Permanently appointment of 95CDWs	Number of CDWs to be permanently appointed	-	352	-	95	-	-
To market the CDW Programme in the Province	Conduct 1 Know your CDW campaign in all 18 local municipalities	Number of Know your CDW campaign conducted	-	-	16	18	18	18

	Administer 116 880 questionnaires on Housing Delivery on backlog and quality	Number of questionnaires completed by households	-	-	78 240	116 880	116 880	116 880
	Administer 116 880 questionnaires on Basic Services on water, electricity and sanitation	Number of questionnaires completed by households	-	-	78 240	116 880	116 880	116 880
	Assist households and individuals in dire poverty to access social grants, disability grant, child support grant, foster care grant and pension.	Number of individuals assisted to obtain grants	-	-	100%	As per demand	100%	100%
		Number of households assisted to obtain grants				10 000		
To ensure sustainability of the CDW Programme	Convene monthly meetings in all 18 Local Municipalities for monitoring and evaluation of the CDW Programme.	Number of meetings to be held				18		
To promote compliance with community participation legislation	Ensure all category B municipalities comply with legislation governing community participation	Number of local municipalities having passed resolution adopting Policy on ward committees.	-	18	-	18	-	-
	Ensure ward committees are established,	Number of ward committees established	313	330	365	-	365	-
	Ensure ward committees are functional.		313	330	365	365	365	365
	Facilitate establishment of District, Provincial speaker's forums.	Number of District forums established.	4	4	4	4	4	4
	Training the trainer in CBP	Number of trainees	-	45	45	-	-	-

	Facilitate development of ward plans for integration into IDPs	Number of ward plans adopted.	-	43	-	365	365	365
	Facilitate the training of Trainers to train ward committee members	Number of trainees trained	-	103	-	-	-	-
To promote compliance with community participation legislation	Training of ward committee through LGSETA in all priority municipalities	Number of ward committee members trained.	-	-	2190	3650	3650	3650
	Support strategy for the Office of the Speaker.	Number of speakers office supported	-	-	-	21	21	21
	Capacitate of speakers office in terms of human resource	Number of public participation through wards	-	-	-	365	-	-
	Ensure that Municipalities respond in time on development issues and complains from communities	Number of community meetings facilitated by Ward Committees	-	-	1460	1460	1460	1460
		Number of queries and complaints submitted to council for resolution	-	-	21 900	21 900	21 900	21 900

Sub-Programme: Capacity Development

Sub-Programme: Capacity Development		Strategic Goal: Building on the foundation for an ongoing capacity development, identifying and ensuring a more enabling environment for capacity building at municipal level within a packaged framework of support based on prioritized constitutional and other legislative mandate						
Strategic Objective	Measurable Objective	Performance Measurable Indicator	Actual 2005/06	Actual 06/07	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11 Target

To support municipalities in administrative and Institutional capacity	All municipal administrative, political and financial systems, policies and programmes are in place and functional.	Unprecedented provincial capacity building, training and support programme to local government political and administrative components over the next 5 year		Induction workshops were conducted for councillors in collaboration with LGSETA and SALGA. Financial Mgmt and Municipal Admin workshops were conducted in collaboration with the Women Development Foundation (WDF)	Local Government Leadership Academy (LOGOLA) within DPLG conducted accredited NQF4 Municipal Leadership Development training to councillors and officials at Ehlanzeni and Gert Sibande	Provide accredited capacity training to local government councillors on Strategy and Leadership, Change and People Mgmt and local government officials on, SCM, Financial Mgmt and Housing development	Provide accredited capacity training to local government councillors on Managing Service Delivery and Policy Development and local government officials on Project Mgmt, HR Mgmt and Regional Economies	Provide accredited capacity training to local government councillors on communal Knowledge Mgmt and Community Based Planning and local government officials on HRM and IT Mgmt
	Consolidate Provincial Capacity Building Plan annually, update and align to strategic priorities of local government	Developing tailor-made capacity development programme to enhance service delivery and good governance			Capacity Building Plan in place. Current workplace skills plans are used as basis for developing database	Consolidated Provincial Capacity Building Plan annually updated and aligned to strategic priorities of local government	Consolidated Provincial Capacity Building Plan annually updated and aligned to strategic priorities of local government	Consolidated Provincial Capacity Building Plan annually updated and aligned to strategic priorities of local government

	Providing ongoing coordination and secretariat support to provincial and district capacity development forums	Enhancing effectiveness of workplace skills programmes & empowering municipal Skills Development Facilitators				Convening quarterly district skills development forums and a annual provincial Capacity Development Summit to evaluate a systematic programme of capacity building for sustainable local government	Convening quarterly district skills development forums and a provincial annual Capacity Development Summit to evaluate a systematic programme of capacity building for sustainable local government	Convening quarterly district skills development forums and a provincial annual Capacity Development Summit to evaluate a systematic programme of capacity building for sustainable local government
--	---	---	--	--	--	---	---	---

Reconciliation of budget with plan

Local Government budget by sub-programme (R million)¹

Sub-programme	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Average Annual change (%) ²	Target 2008/09	Target 2009/10	Target 2010/11	Average annual change (%) ³
1.Office Support	2,095	1,049	2,053		2,181	2,297	2,418	
2.Municipal Administration	20,030	12,463	10,603		15,757	10,204	13,360	
3.Municipal Finance	7,041	5,601	5,170		7,022	8,882	10,372	
4.Public Participation	8,928	30,657	49,866		49,959	66,055	70,000	
5.Capacity Development								
Total programme	38,094	49,770	67,692		74,918	87,438	96,150	

PROGRAMME 3: DEVELOPMENT AND PLANNING

This programme is established to ensure efficient service delivery by Municipalities through rendering local government management services and encouraging the involvement of communities and community organizations in all matters of local government. This programme is divided into the following sub-programmes:

Programme	Sub-programme
4. Development and Planning	1.1 IDP / PMS and Spatial Planning 1.2 Local Economic Development (LED) 1.3 Municipal Infrastructure 1.4 Disaster Management

STRATEGIC GOALS

- Accountable and sustainable local governance
- Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandates
- Render effective and efficient support to municipalities to enable them to fulfil their constitutional and other legislative mandates

Specified Policies

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Local Government: Disaster Management Act, 2002

Local Government: Municipal Structures Act, 1998

Local Government: Municipal Systems Act, 2000

Local Government: Municipal Finance Management Act

CLARA: Communal Land Rights Act (on Free Basic Services)

National Disaster Management Framework/Plan

Fire Brigade Services Act

Occupational Health and Safety Act

Construction Industry Develop Board

Expanded Public Works Programme

Municipal Infrastructure Grant

Division of Revenue Act

Supply Chain Management Regulation

Free Basic Services Policies

Executive Resolutions

IDP/PMS and SPATIAL PLANNING

Strategic Goal: Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate

STRATEGIC OBJECTIVES

- To promote informed municipal integrated planning, development and performance management system (IDP & PMS)
- To promote Local Economic Development

- To strengthen, support, monitor Municipalities with infrastructure development
- To strengthen, support, monitor Municipalities with disaster management programme

PROGRESS ANALYSIS

- 21 Draft 2006-07 and IDP's were analysed by both National and Provincial Sector Departments using the National Credible IDP Evaluation Framework
- 21 municipal IDP's were adopted and assessed 2006/07
- 09 adopted IDP's were assessed and 11 drafts IDPs by both Provincial and National Sector Departments using the National Credible IDP Evaluation Framework 2007
- IDP engagements were conducted during 2006 and 2007 to feedback on the IDP analysis.
- Poor accountability mechanisms and slow pace, poor quality of service delivery due non implementation of PMS.
- Quality of information in some of the IDP's- contradicting and not consistent.
- Developed objectives and targets not aligned to National targets on provision of basic services.
- Non compliance of some Municipalities on MSA Core components e.g. LED strategies, Disaster management, Operational Plans and Spatial Frameworks.
- Alignment of IDP's with Provincial Programme and Projects, Spatial Planning and PGDS.
- Shortage of staff in the IDP/PMS unit and delays in establishing the Spatial Development Unit.
- 15 District IGR Fora were co-ordinated during 2006/07 (8 NDM, 4 GDM and 3 EDM)
- PMS assessment was conducted in 20 Municipalities (excluding cross boundary Municipalities) and revealed that Dipaleseng, Lekwa, Delmas, Thembisile, Nkomazi and Thaba Chweu Municipalities were below 60% on PMS development and implementation.
- Thembisile and Lekwa were supported with the development of PMS policy during 2006/07
- PMS summit held on the 24th and 25th May 2007 with the objective to gather the implementation status quo and best practice on PMS

PLANNED QUALITY IMPROVEMENT MEASURES

- Provide the hands on support on the development and implementation of PMS.
- Support Municipalities with quarterly performance reports based on Service Delivery and Budget Implementation Plans.
- Co-ordination of Provincial Municipal Performance Excellence Awards (Vuna Awards) to reward Municipal performance and encourage improvement.
- Implementation of monitoring and evaluation system within municipalities;
- Co-ordinate the participation of Sector Departments & other stakeholders in the drafting/ review and implementation of IDP's
- Support the Municipalities with the developed Provincial simplified format for credibility of IDP documents.
- Recruitment of Spatial Development Specialists.
- Upgrade IDP/PMS Unit

Sub-Programme: IDP / PMS AND SPATIAL PLANNING

Sub-Programme IDP and PMS.		Goal: To promote Informed Municipal Integrated Planning and Development						
Strategic Objective	Measurable Objective	Performance Measurable Indicator	Actual 2005/06	Actual 2006/7	2007/08 Budget	2008/09 Target	2009/10 Target	2010/11 Target
To promote effective and efficient Integrated Development Planning	To support Municipalities with the planning, drafting and review of IDP's	21 Municipalities complying 100% with the relevant legislation	Training on IDP was provided	Assisted the Municipalities with the implementation of the new IDP format	-	21	-	-
		Number municipalities to be assisted with IDP reviews	21	21	21	21	21	21
		Number of IDP's assessed	21	21	21	21	21	21
		Number of IDP's process plans submitted	21	21	21	21	21	21
		Number of IDP framework for districts	3	3	3	3	3	3
To promote effective and efficient Integrated Development	To assess the adopted Municipal IDP's in terms of contents and	Number of municipalities assessed on IDP framework evaluation	21	21	21	21	21	21

nt Planning	legal compliance.	Number of IDP engagements	3	3	3	3	3	3
		Number of municipalities adopted IDPs assessed and MEC comments given to municipalities	21	21	21	21	21	21
	To promote participation of IDP IGR Structures in the Province for effective aligned planning	Co-ordination of 3 District IDP Rep Fora	12	12	12	12	12	12
		Number of provincial IDP task team meeting	3	3	3	3	3	3
		Number of district IDP technical and Rep Fora	12	12	12	12	12	12
	Strengthen the functionality of IGR structures	Number of IGR structures strengthened at Ehlanzeni and Gert Sibande	2	2	2	2	2	2
		Number of sessions held to strengthen IGR functionality	8	8	8	8	8	8
	To implement and roll out IDP Communication Strategy in the Province.	Enhanced IDP Awareness and communication in the Province.	IDP Hearings and Awareness campaign conducted	-	-	1	1	1
		Number of IDP news letters developed	3	3	3	3	3	3
		Development of summarized community IDP for 18 units	18	18	18	18	18	18
To support Municipalities with the development and implementation of Performance Management	To support and monitor compliance with legislation and PMS Regulations	Number of Municipalities supported and monitored with regard to PMS legislations and regulations	Conducted an audit on PMS development and implementation in the 23 Municipalities.	Support 6 Municipalities below 60% in the PMS development and Implementation.	21	21	21	21

nt Systems		Number of municipalities supported with the development of PMS policy	-	-	1	1	1	1
		Number of Provincial guidelines	-	-	-	1	-	-
		Number of Municipalities workshopped /hands-on support on PMS guidelines	-	-	-	21	21	21
		Number of provincial Municipal annual performance report consolidated	-	-	-	1	1	1
	To co-ordinate the Provincial Municipal Performance Excellence Awards. (Vuna Awards)	Number of Excellence Awards Ceremonies.	-	1	1	1	1	1
To ensure effective co-ordination of ISRDP in Nodal Points	Monitor service delivery in the nodal points	Number of task team meetings held to improved service delivery in Nodal points.	12	12	4	4	4	4
	Facilitate interventions for accelerated service delivery in the nodal point	Number of new programmes and projects successfully implemented for accelerated service delivery in points.	-	-	50	30	50	50
	To co-ordinate and assist with the compilation of half- yearly cabinet Lekgotla report	Number of assistance in compilation of half-yearly Cabinet Legkotla report co-ordinated	-	-	-	2	-	-

	Attend ISRDP and M&E National meetings and events	Number of ISRDP and M&E meetings attended	-	-	-	4	-	-
--	---	---	---	---	---	---	---	---

LOCAL ECONOMIC DEVELOPMENT

STRATEGIC GOAL

- To ensure that municipalities promote local economic development

SPECIFIC POLICIES

- National LED Policy Framework (DPLG)
- White Paper on Local Government 1996 “developmental Local Government concepts”
- 5 year Strategic Agenda KPA3 (LED)
- Provincial Growth and Development Strategy
- South African Constitution Section 152 Objects of Local Government “to promote socio and economic development”
- Municipal System Act, Municipal Structures Act, etc.(governance)
- Other sector legislations eg IDPs, MIG Policy etc

STRATEGIC OBJECTIVES

- To provide support to Municipalities in executing their LED program as per the Five Year Strategic Agenda KPA3

PROGRESS ANALYSIS

- Facilitated the Growth Development Summits of the 3 Districts Municipalities
- Clear anchor projects have been identified in the 3 Districts Summits e.g. Moloto Rail Corridor, Mbombela World Cup Stadium and the road surface corridor linking Gert Sibande District to the national exporting points in KZN/Natal for mining products
- Facilitated the development of fully fledged LED Program and Appointment of LED Support Staff with clear responsibilities
- Assisted Thaba Chweu, Gert Sibande and Ehlanzeni Municipalities develop LED Strategies.
- Forged a close working relationship with DPLG, DEDP, GTZ, SALGA and DBSA

ANALYSIS OF CONSTRAINTS MEASURES

- Alignment of Provincial overlapping mandates and plans
- Limited resources to implement the LED program at Municipal level

- Limited financial resources to coordinate Provincial LED Support to municipalities (Baseline).
- Delay in the filling of 2 Assistant Directors Institutional Development and Economic Profiling posts has affected the unit cash flow.
- Lack of information on the jobs created on labour intensive projects and programs

PLANNED QUALITY IMPROVEMENT MEASURES

- Sign a MOU between Department and Department of Economic Development and Planning with regard to overlapping mandates.
- Provide support to Municipalities in establishing LED units
- Capacity building of Municipal LED Councillors and official
- Assists Municipalities in developing implement able LED Programs through deployment of LED experts to priority municipalities.
- Give special attention to Nodal Economic Development Program (Bushbuckridge Municipality)
- Collate data on all labour intensive projects (EPWP)

Sub-Programme: Local Economic Development

LED								
Strategic goal: To ensure that municipalities promote local economic development								
Strategic objectives	Measurable objectives	Performance indicator	Actual 2005/6	Actual 2006/7	Target 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
To manage, co-ordinate LED programme	Alignment of LED Strategies with the IDP.	Credible LED strategies aligned with IDP	Development of LED Strategies for under capacitated municipalities	Assisted Thaba Chweu and Ehlanzeni in the development of LED	Ensure that sector plans are discussed among departments in Districts IGR Forums	Sector supported LED Programs are developed	LED programmes implemented at accelerated rate	LED programmes implemented at accelerated rate

				Strategies.	Conduct capacity assessment to selected municipalities Provide LED skills Councilors and Officials in 10 Local municipalities \	Engagement with municipalities to address LED capacity gaps as identified in the capacity assessment report	LED units established in Municipalities	LED programs implemented in an accelerated pace
					Deployment of LED experts to priority Municipalities	Deployment LED experts to priority municipalities	LED Experts continue to provide support on a needs basis	LED Experts continue to provide support on a needs basis
To support districts and municipalities by prioritizing LED interventions in the Provincial Growth and Development Strategy	To Coordinate LED support and PGDS alignment strategy for municipalities. Ensure District Growth Development Summits	To hold Growth and Development Summits in the 3 districts municipalities and the outcome provincially aligned LED programs	Growth and Development Summits was held in Nkangala District Municipality.	Growth and Development Summits was held in Gert Sibande and Ehlanzeni District Municipalities	To hold a Provincial LED Summit to assist in the alignment of provincially LED programs	Ensure that National and province sector budget support for PGDS aligned LED program	Implementation of PGDS and LED programs	Accelerated implementation of PGDS and LED programs
					Collate and create a data base on all labour intensive projects and programs	Collate and create data on all labour intensive projects and programs	A percentage analysis report on the job created presented in line with 2014 vision	A percentage analysis report on the job created in line with the 2014 vision

To rigorously implement the National LED Policy Framework in alignment with ASGISA in Rural and Urban municipalities	To Convene a LED, PGDS & ASGISA Alignment workshops to assist in the implementation of the Nodal Economic Development program.	Public confidence in municipalities sustainable LED Programs implemented			Publish ,communicate and implement the LED framework as part of hands on support to Municipalities	Establish a monitoring , learning and research system to support implementation of National LED Framework	Operate monitoring learning and research system.	Present a report on the implementation of the LED Framework
To ensure that the LED Framework is implemented through mobilization of key sets of LED related capacity		Ensure economic profiling of the Node(Bushbuck Ridge Municipality)			Strengthening of the Nodal Economic Development program in collaboration with ISRDP and Business Trust	Package nodal investment opportunities	Package nodal investment opportunities	Review LED interventions in the Nodal area.
Urban based Municipalities need special attention and must be supported to understand their unique role in contributing to the National economy	Work closely with SALGA and the SACN to finalise the Urban Development Framework	Urban Development Framework published and implemented			Provide special support programmes to four large cities(Secunda,Nelspruit,Middelburg and Witbank)	Development of a Provincial wide urban Development Framework	Implementation of the Framework	Economic viable towns and cities developed

Municipal Infrastructure

Progress Analysis

- Eradicated a total of 18 617 bucket toilets in the formal and some informal areas of the Province;
- Successfully coordinated MIG project implementation in the Province;
- Supported municipalities with the registration, technical and it support and management of project business plans and claims;
- Supported all 3 district with capacity building programmes with regard to compilation of business plans and technical reports;
- Successfully implemented all identified EPWP projects;

- Municipalities in the province registered 134 EPWP projects to the value of R514.6 million;
- Provided municipalities and other Programmes with technical support and advice as and when required;
- Facilitated 3 Provincial MIG workshops and another 9 monthly MIG meetings;
- Facilitation and compilation of Basic Water for All Business Plan and draft municipal project lists.

ANALYSIS OF CONSTRAINTS AND MEASURES

- Lack of multi year planning and slow procurement processes by municipalities
- Lack of technical capacity by most municipalities.
- Appointment of Technical and PMU Managers that do not have the required minimum technical expertise, experience or qualifications
- Late submission of business plans and technical reports by municipalities
- Submission of incorrect or late monthly MIG reports (non-compliance)
- Late recommendation of technical reports by DWAF
- Late approval/ registration of MIG projects by DPLG
- Under utilisation of the MIS MIG system preventing switch from a paper based to an electronic reporting system
- Lack of capacity on EPWP implementation guidelines

PLANNED QUALITY IMPROVEMENT MEASURES

- Provide hands on technical support to municipalities through DBSA (Siyenza Manje programme) and external service providers.
- Convene monthly meetings with DPLG, DWAF and municipalities to fast-track recommendation and registration of MIG projects.
- Assess budgetary and planning process for municipalities on their MIG allocations, advise and support accordingly
- Utilize the technical support provided by National Public Works on EPWP

Sub-Programme: Municipal Infrastructure

Municipal Infrastructure	Goal: Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandates							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
Facilitate, support and monitor implementation of MIG projects in all municipalities	Facilitate implementation of MIG projects	% of value of projects registered v/s DORA allocation (Committed)	100%	100%	100%	100%	100%	100%
		% of value of projects implemented v/s DORA allocation	98%	92%	100%	100%	100%	100%
	Implementation of EPWP projects	% of projects completed v/s projects planned (funded)	100%	100%	100%	100%	-	-
	Implementation of EPWP projects	Value and number of projects allocated towards the EPWP v/s DORA allocation	78 projects	134 projects R514.6 million	Min 50% of DORA	50%	-	-
	Access of electricity to households	Number of households accessed electricity	-	-	-	242 059	-	-
		Number of households provided with alternative source of energy/solar panel				Provision of alternative source of energy/solar panel		
Infrastructure maintenance and intervention programme (as and when required)	Facilitate the roll out sanitation projects	Number of business plans approved and sewer treatment plants	-	-	-	Approval of business plans	-	-
		Number of sewer treatment plants repaired and operated				Repairs and operations of sewer treatment plants		
		Number of infrastructure intervened and constructed				Infrastructure intervention and construction of sewer plants		

		Number of VIP intervention to households	-	-	-	13 000	-	-	
Implementation of EPWP projects in Municipalities per District	Implementation of EPWP projects in Municipalities per District	EPWP projects implemented in municipalities				-	3	3	
Coordinate and prioritise the eradication of Basic Water and sanitation Backlogs in municipalities	Flagship for Water Project	Establishment of District PMU's to monitor and support project	-	-	3	3	3	-	
		Access to water services to 86 000 households	-	-	-	86 000	-	-	
		Facilitate the roll out of flagship programme					Monitor the implementation of approved projects and provide progress report		
		Update, monitor and consolidate water related projects for all municipalities into clear targets and goals	-	-	21	21	21	-	
		Report on a quarterly basis regarding the progress of the eradication of Basic Water Backlogs	-	-	4	4	4	-	

DISASTER MANAGEMENT

STRATEGIC GOAL

- Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate

SPECIFIC POLICIES

- National Disaster Management Framework/Plan
- Fire Brigade Services Act

- Local Government: Disaster Management Act, 2002
- Local Government: Municipal Systems Act, 2000
- Local Government: Municipal Finance Management Act

STRATEGIC OBJECTIVES

- To provide monitoring and support services to local government within a regulatory framework
- Facilitate and monitor infrastructure development within municipalities
- To facilitate and coordinate the implementation of disaster management programme
- To monitor and support municipalities in the province on key focus areas for implementation
- To monitor and support municipalities towards the delivery of basic services.

PROGRESS ANALYSIS

- Conducted Provincial Disaster Risk and Vulnerability Assessments in 21 Municipalities;
- Facilitated the design of the Provincial Disaster Management Centre;
- Conducted Fire Services Capacity Assessments in 10 Municipalities;
- Awareness campaigns were conducted in all 3 District Municipalities;
- Maintenance was performed on the Disaster Management Mobile Centre once
- Trained 525 volunteers at Gert Sibande and Ehlanzeni District Municipalities;
- Facilitated the establishment of 2 District Disaster Management Centres in Nkangala and Gert Sibande
- Provided capacity building training to 42 Disaster Management Officials from Municipalities;
- Provided capacity building training to 29 Provincial Disaster Management Officials;
- Provided support to all major events in the Province;
- Formulated, developed and implemented the first phase of a Disaster Management Response System;
- Facilitated the development of a preliminary Provincial Disaster Management Framework pending finalisation of National Disaster Management Framework.

ANALYSIS OF CONSTRAINTS AND MEASURES

- Timeous implementation of the risk assessment system due to budgetary constraints.
- Change of site for Disaster Management Centre and delays in the appointment of the tribunal for approval of the new site.
- Completion of the Provincial Disaster Management Framework was reliant upon the finalisation of the National Disaster Management Framework
- Appointment of Advisory Forum delayed due to approval of Provincial Disaster Management Framework.
- Capacity, system, resource and current space constraints prevent the effective provision of emergency support services. (Ergonomics)
- Insufficient Operational and Procedural policies

PLANNED QUALITY IMPROVEMENT MEASURES

- Expedite the implementation of the risk assessment system;
- Expedite and accelerate the process for the construction of the Provincial Disaster Management Centre with DOW (SLA);
- Facilitate the establishment of the Disaster Management Centre at Ehlanzeni;
Expedite the development of the Provincial Disaster Management Framework, Plan and Advisory Forum.
- Facilitate the establishment temporary Provincial Disaster Management Centre
- Establish and facilitate a 24/7 manned Disaster Management Hotline
- Develop and maintain operational and procedural policies
- Expand staff capacity levels (Organogram) and enhance provincial financial resources for interventions;
- Develop a proper progress reporting format;
- Develop and implement proper technical systems and resources
- Develop and maintain operational and procedural policies

Sub-Programme: Disaster Management

Disaster Management		Strategic Goal: Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate						
Strategic Objective	Measurable Objective	Performance Indicator	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
To promote and coordinate disaster management in the	Update Provincial Disaster Risk and Vulnerability assessment	Number of local municipalities assessed	-	17	-	21	21	21

Province	Conduct fire services capacity assessment	Number of Municipalities assessed	17	17	10	14	10	10
	Conduct awareness campaigns in disaster prone and dense vulnerable areas.	Number of municipalities where awareness campaigns will be conducted vs. the risks assessed	10	8	3	6	6	5
	Maintenance and repair of disaster management mobile centre equipment	Equipment to be maintained on a six month's basis.	-	-	1	4	2	2
	Construction and equipment of the Provincial Disaster Management Centre	Construction and equipping of the Provincial Disaster Management Centre.	-	-	Design	Design, Tender and Construction	Construction	Completion
	Monitoring of Disaster Management structures					100%	100%	100%
	Provision of disaster management immediate relief support materials	Total number of disaster management relief material support provided (tents/unit)	-	--	30	50	30	30
	Development, Implementation and review of Provincial Disaster Management Plan	Development and review of Provincial Disaster Management Plan	-	-	-	-	100%	100%
	Immediate financial assistance given to municipalities during unforeseen emergencies	Amount of immediate emergency financial support given to municipalities	-	-	0%	2% of the budget	2% of the budget	2% of the budget
	Establishment of ward disaster management structures	Number of ward disaster management structures and functionality thereof.	2	3	-	21	21	21
	Implementation and monitoring of Disaster Management Framework	Development and approval of Disaster Management Framework	-	-	Preliminary documentation set up awaiting finalisation of National DMF	100%	100%	100%

	Monitor the functionality of Provincial Disaster Management Advisory Forum	Establish, facilitate, support and monitor Provincial Disaster Management Advisory Forum	-	-	-	2 meetings per year	4 meetings per year	4 meetings per year
	Purchasing of fire fighting vehicles to assist Municipalities on fire management and related services	Number of fire fighting vehicles purchased	-	-	-	3	-	-
	Establishment of temporarily Disaster Management Canter	Number of Disaster management canter established	-	-	-	100%	-	-
	Provide Disaster Management support to all National and Provincial events as per demand	Number of Disaster Management support provided	-	-	-	100%	100%	100%
	Facilitate support to all disaster prone areas in the Province as per demand	Number of Disaster prone areas supported	-	-	-	100%	100%	100%

Reconciliation of budget with plan

Development and Planning: Programme budget by sub-programme (R million) ¹

Sub-programme	Actual 2005/06	Actual 2006/07 (Base)	2007/08 Estimate	Average Annual change (%) ²	2008/09 Budget	2009/10 Target	2010/11 Target	Average annual change (%) ³
1.Administration	767	1,362	894		964	1,357	1,428	
2. Spartail planning	-	-	-		-	-	-	
3. Development Administration / Land use Management	-	-	-		-	-	-	
2. Intergrated Development and Planning	1,491	1,832	3,112		4,887	5,500	6,500	
3. Local Economic Development	891	320	3,785		4,030	4,090	5,301	
4.Municipal Infrastructure	45,212	35,977	37,220		20,550	22,216	26,474	
5.Disaster Management	7,533	5,640	37,003		49,331	6,402	6,767	
Total programme	55,894	45,131	82,014		79,762	39,565	46,469	

PROGRAMME 4: TRADITIONAL INSTITUTION MANAGEMENT

Traditional Institution Management	<ul style="list-style-type: none">• Traditional Institutional and Resource Administration,• Rural Development and Land Administration
------------------------------------	--

Specific policies

- The Constitution of South Africa, 1996
- The Traditional Leadership and Governance Framework Act, 2003
- The Mpumalanga Traditional Leadership and Governance Act, 2005
- The Mpumalanga Provincial and Local House Act, 2005
- The Communal Land Rights Act, 2004
- The Municipal Structures Act, 1998
- The Municipal Systems Act, 2000
- The Municipal Finance Management Act
- The Intergovernmental Relations Act,
- The Remuneration of Public Office Bearers Act,
- The Property Rates Act
- The Public Financial Management Act, 1999
- The Skills Development Act, 1998
- The Public Service Act, 1996
- The Integrated Development Plans
- The Growth and Economic Redistribution Strategy
- The Spatial Development Framework
- The Local Economic Development
- The Integrated Rural Development Strategy

Strategic objectives

- To manage institutional administrative and financial framework of the Traditional Leadership Institutions.
- To draw administrative policy guidelines, capacity building programmes and to implement capacity building programmes.
- To support and strengthen the development capacity structures of the institutions of traditional leadership.
- To manage and register traditional land rights.

Priorities

To promote and facilitate viable and sustainable Institutions of traditional leadership.

Progress analysis

- Finalized the promulgation of the Mpumalanga Traditional Leadership and Governance Act, Act No 3 of 2005
- Finalised the promulgation of the Mpumalanga Provincial and Local Houses of Traditional Leaders Act, Act No 6 of 2005
- Finalised and publicised regulations for the election of 40% membership of traditional councils to be reconstituted
- Secured tentative maps indicating areas of jurisdictions of some traditional councils
- Facilitated the appointment of a service provider for the purpose of the reconstitution of traditional councils
- Together with the IEC, the STATS South Africa, Department of Home Affairs, Department of Land Affairs, Demarcation Board, established a Task Team to support the reconstitution of traditional councils
- Made inputs into the national guidelines driven by DPLG on the reconstitution of traditional councils
- Finalised consultation on the Ingoma Bill, 2005
- Facilitated the drafting and consultations on the Suppression of Witchcraft Bill. 2006
- Supported and took part in securing and holding of meetings for two community resolutions in defence of the Ndzundza Pungutsha/ Tongoane and Others, Supreme Court case against the implementation of CLARA in the whole country.
- Made inputs into the drafting and consultations on DPLG's National Program of Support (NPS) to institutions of traditional leadership
- Together with the SALGA-Mpumalanga, established a Task Team to support the participation of traditional leaders in municipalities through section 81 of the Municipal Structures Act, 1998.
- Facilitated the holding of meetings and workshopped all Mangers of District Councils on the participation of traditional leaders in municipalities
- Supported the national Commission on Traditional Leadership Disputes and Claims during the public hearings of five new claims for traditional leadership recognitions
- Held three workshop with traditional leaders on the establishment of local houses

- Together with LGSETA, held a workshop on the skill analysis for all traditional leaders
- Contributed to the development of capacity building programs and in the process of training the trainer by LGSETA
- Together with the Department of Land Affairs, held a workshop with all traditional leaders and headmen/women on the baseline study for the implementation of the Communal Land Rights Act, 2004 (CLARA)
- Together with the Department of Justice, established and made inputs to the Task Team on the Status Quo Report on Traditional Courts for the purpose of drafting a Bill
- Supported the establishment Local Houses of Traditional Leaders for Ehlanzeni, Nkangala and Gert Sibande districts
- In line with the PFMA, introduced uniform financial management systems of accounts for traditional councils at Gert Sibande District
- Held two meetings with Groblersdal Local Municipality and Community Authorities on the disestablishment of Community Authorities
- Publicized the disestablishments of eleven community authorities in line with the Framework Act, 2003
- Intervened and advised on the selling of mineral rights by some traditional leaders in Moretele in the Nkangala District
- Facilitated and supported the inauguration of one traditional leader and the appointment of two senior traditional Leaders
- Facilitated the transfer of annual grants to all traditional councils
- Intervened and advised in the resolution of disputes within Yende, Garudi, Mohaule, Luggedlane, Ndzundza Somphalali, Ndzundza Mabhoko Kingship, and between Mandlamakhulu and Embhuleni.

Analysis of constrains and measures planned to overcome them

- To fast track the reconstitution of traditional councils in line with the Framework Act, 2003, by finalising the appointment of a service provider for the purpose of verifying boundaries, population statistics and supporting the holding of elections
- Together with SALGA-Mpumalanga, ensure that municipalities provide budgets for the participation of traditional leaders in municipalities

- Implement the departmental reviewed structure to be in line with national Treasury guidelines
- Ensure that the Ingoma Bill is finalised through taking into consideration of public comments.
- Posts created through the general restructuring to address under staffing
- Re-submitting the R52M made to Treasury to address budget shortcomings, including operational budgets for 59 traditional councils (allowances to members of the councils, salaries for staff members, administrative and maintenance costs)
- Made inputs to DPLG's National Program of Support (NPS) to provide service conditions and benefits, and other institutional support to traditional leaders and headmen/women
- Through the Task Team with SALGA-Mpumalanga, ensure that municipalities budget for the participation of traditional leaders in municipal councils
- Ensure that the reconstitution of traditional councils is fast tracked through the finalisation of the appointment of the service provider to support the process
- Ensure that the drafting of the Bill on Traditional Courts is fast tracked by the Department of Justice
- To ensure that the baseline study conducted by the Department of Land Affairs is concluded to ensure the finalisation of the implementation plan of the Communal Land Rights Act, 2004 (CLARA)
- Ensure that the DPLG's National Program of Support (NPS) on the overall capacity building to institutions of traditional leadership is supported
- Support traditional leaders in the formalisation of the appointments of Headmen/women for the purpose of effecting allowances

Description of planned quality improvement measures

- Nominate officials for training and capacity building with accredited institution;
- Issue bursaries to officials to further their academic studies;
- Actively participate in Treasury Reforms on Asset Management, Supply Chain Management and the implementation of the Integrated Financial Management System.
- To continue to strengthen integrated monitoring, coordination and support systems to enhance service delivery;

- To implement the human resource manual;
- To implement the Performance Management Development System (PMDS);
- To establish and manage a skills and qualification's database;
- To capacitate members of royal families on problem solving and decision making skills
- To implore on relevant national departments to fast track programs having a bearing on the performance of the unit
- To fast track the implementation of capacity building programs by the LGSETA
- Together with DPLG, ensure that intentions of the national program of support are realised

Sub-Programme: Traditional Institutional and Resource Administration

Traditional Institutional and Resource Administration		Strategic Goals: To promote and facilitate viable and sustainable institutions of traditional leadership						
Strategic Objective	Measurable Objective	Performance Indicator	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
To manage institutional administrative and financial framework of the traditional institutions	Administer the implementation of the Provincial and the National Acts on Traditional Leadership	Number of succession plans	-	4	3	11	20	21
	Provide administrative support to Traditional Councils		-	-	-	59	59	59
	Facilitate the payment of salaries to 59 senior traditional leaders (2 kings and 57 Senior. Traditional Leaders	Number of traditional leaders paid	-	53	53	59	59	59

	Payment of allowances to 425 headmen/women	Number of headmen/women paid	-	425	425	425	425	425
	Facilitate and monitor the transfer of annual grants to 59 traditional councils	Number of annual grants transferred	64	59	59	59	59	59
	Provide capacity building to institutions of traditional leader	Number of capacity building workshops	6	6	4	3	6	6
	Facilitate and support the holding of annual cultural ceremonies	Number of cultural functions held annually	23	26	33	38	42	59

Sub-Programme: Rural Development and Land Administration

Rural Development and Land Administration		Strategic Goals: To promote and facilitate viable and sustainable institutions of traditional leadership						
Strategic Objective	Measurable Objective	Performance Indicator	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
To develop and support structures of traditional leadership	To build / renovate and supply office furniture and office equipments to Traditional Councils	Number of built / renovated offices supplied with furniture	-	10	59	-	-	-
	Facilitate and co-ordinate participation of Traditional Leadership in terms of Section 81 of the Municipal Structures Act	Number of communities having access to service delivery		-	5	5	5	5
	Empower and monitor institutions of traditional leaders	Number of empowerment workshops	-	3	5	5	5	5
	Development and management of Traditional Leadership succession		-	-	-	11	11	11

To manage and register traditional land rights	Facilitate and monitor the reconstitution of traditional councils to act as land administration committees	Number of land disputes mediated	-	-	10	15	25	30
--	--	----------------------------------	---	---	----	----	----	----

Reconciliation of budget with plan

Table 1: Programme 5.Traditional Affairs: Programme budget by sub-programme (R million)

Sub-programme	Actual 2005/06	Actual 2006/07 (Base)	2007/08 Estimate	Average Annual change (%) ²	2008/09 Budget	2009/10 Target	2010/11 Target	Average annual change (%) ³
Administration	1,195	2,553	1,439		1,595	1,678	1,771	
Traditional Institutional Administration	5,001	5,014	5,382		5,505	5,805	7,308	
Traditional Resource Administration	7,085	4,637	19,602		15,101	15,839	17,997	
Rural Development Facilitation	5,245	7,596	9,634		9,646	10,159	10,927	
Total programme	18,526	19,800	36,057		31,847	33,481	38,002	

1. Implementation of the capital investment, maintenance and asset management plan

The Department do not have capital investment and maintenance projects plan

2. Medium-term revenues

The overview of the medium term revenues and expenditures of the department are as follows

a. Summary of revenue

The following sources of funding are used for the Vote:

Summary of revenue: (Department of Local Government)

R 000	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
Administration	35 179	30 895	41 992	47 161	52 912	61 114
Local Governance	38 094	49 770	67 692	86 459	99 934	107 886
Development and Planning	55 894	45 131	82 014	79 762	39 565	46 469
Traditional Institutional Management	18 526	19 800	36 057	31 847	33 481	39 315
Total revenue	147 693	145 566	227 755	245 229	227 900	254 784

b. Departmental revenue collection

The table below gives a summary of the revenue the department.

Departmental revenue collection: Department of Local Government

R 000	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
Administration	35 179	30 895	41 992	47 161	52 912	61 114
Local Governance	38 094	49 770	67 692	86 459	99 934	107 886
Development and Planning	55 894	45 131	82 014	79 762	39 565	46 469
Traditional Institutional Management	18 526	19 800	36 057	31 847	35 489	39 315
Total revenue	147 693	145 596	227 755	245 229	227 900	254 784

3. Co-ordination, co-operation and outsourcing plans

a. Interdepartmental linkages

The Department of Local Government is linking up with the following Departments:

- Economic Development and Planning on Local Economic Development Strategies
- Department of Finance on Municipal Finance to monitor, strengthen and support municipalities on financial viability and municipal sustainability.
- Department of Public Works on Extended Public Works Program (EPWP).

b. Local government linkages

Department of Local Government is overseeing the functionality of municipalities by providing the following;

- Support to municipalities on the development and implementation of Performance Management Systems (PMS)
- Support to municipalities on administrative and Institutional capacity
- Promote compliance on community participation legislation
- Promote effective and efficient Integrated Development Planning (IDP)
- Differentiated support to districts and local municipalities on the implementation of LED programmes.

1. Financial Management:

1.1 Strategies to address audit queries

Auditor-general reports are compiled as requested. Responsible officials are the Departmental CFO and Departmental Planner.

MR .S. NGUBANE
ACTING HEAD OF DEPARTMENT

DATE: _____