

Mpumalanga Provincial Government



Department Local Government
Detailed Implementation Plan 2009/10

PROGRAMME.1: ADMINISTRATION

1.1. MEC AND SUPPORT STAFF

Programme Objective	Annual Planned Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
Provide political leadership and strategic guidance to the Department	Provide political leadership and strategic guidance to the Department	3,000,000	Provide political leadership and strategic guidance to the Department	750,000	Provide political leadership and strategic guidance to the Department	750,000	Provide political leadership and strategic guidance to the Department	750,000	Provide political leadership and strategic guidance to the Department	750,000
Effective and efficient management of the MEC's office	Effective and efficient management of the MEC's office		Effective and efficient management of the MEC's office		Effective and efficient management of the MEC's office		Effective and efficient management of the MEC's office		Effective and efficient management of the MEC's office	
	Co-ordination of activities		Co-ordination of activities		Co-ordination of activities		Co-ordination of activities		Co-ordination of activities	
Total Goods and Services		3,000,000		750,000		750,000		750,000		750,000
Compensation of Employees										
Total Annual Budget										

1.2. DDG AND SUPPORT STAFF

Programme Objective	Annual Planned Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
To manage the Local Government Programme	Overall management of the delivery of planned outputs for Local Government Programmes	3,000,000	Manage the overall delivery of planned outputs for Local Government Programmes	650 000	Manage the overall delivery of planned outputs for Local Government Programmes	850,000	Manage the overall delivery of planned outputs for Local Government Programmes	800,000	Manage the overall delivery of planned outputs for Local Government Programmes	700,000
To manage Local Governance	To manage the delivery of Local Governance planned outputs		Manage the delivery of Local Governance planned outputs		Manage the delivery of Local Governance planned outputs		Manage the delivery of Local Governance planned outputs		Manage the delivery of Local Governance planned outputs	
To manage Development and Planning	To manage delivery of planned outputs for Development and Planning		Manage delivery of planned outputs for Development and Planning		Manage delivery of planned outputs for Development and Planning		Manage delivery of planned outputs for Development and Planning		Manage delivery of planned outputs for Development and Planning	
To manage Traditional Institutions	To manage delivery of planned outputs for Traditional Institutions		Manage delivery of planned outputs for Traditional Institutions		Manage delivery of planned outputs for Traditional Institutions		Manage delivery of planned outputs for Traditional Institutions		Manage delivery of planned outputs for Traditional Institutions	
To manage Legal matters of the department	To render Legal Services to the Department		Render legal Services		Render legal Services		Render legal Services		Render legal Services	
To manage risks in the department	To identify and evaluate risk in the Department		Identify and evaluate Risk in the Department		Identify and evaluate Risk in the Department		Identify and evaluate Risk in the Department		Identify and evaluate Risk in the Department	

To manage Department's Finances and accounts	To manage delivery of quarterly outputs for the Dept		Delivery of quarterly outputs for the Dept managed		Delivery of quarterly outputs for the Dept managed		Delivery of quarterly outputs for the Dept managed		Delivery of quarterly outputs for the Dept managed	
To provide administrative support to the Department and Municipalities	Provide administrative support to the Departments through 4 MinMecs 4 Technical MinMecs 24 PMC meetings, 48 management meetings 48 governance cluster meetings		Provide administrative support to the Department through; 1 MinMecs 1 PMC meetings 4 management meetings 12 governance cluster meetings		Provide administrative support to the Department through; 1 MinMecs 1 PMC meetings 4 management meetings 12 governance cluster meetings		Provide administrative support to the Department through; 1 MinMecs 1 PMC meetings 4 management meetings 12 governance cluster meetings		Provide administrative support to the Department through; 1 MinMecs 1 PMC meetings 4 management meetings 12 governance cluster meetings	
	Provide administrative support to municipalities and other relevant stakeholders through; 4 MuniMan meetings 4 MuniMecs 4 PCF's and 4 Cabinet Lekgotla		Provide administrative support to municipalities and other relevant stakeholders through 1 MuniMan meeting 1 MuniMec 1 PCF and 1 Cabinet Lekgotla		Provide administrative support to municipalities and other relevant stakeholders through 1 MuniMan meeting 1 MuniMec 1 PCF and 1 Cabinet Lekgotla		Provide administrative support to municipalities and other relevant stakeholders through 1 MuniMan meeting 1 MuniMec 1 PCF and 1 Cabinet Lekgotla		Provide administrative support to municipalities and other relevant stakeholders through 1 MuniMan meeting 1 MuniMec 1 PCF and 1 Cabinet Lekgotla	
	Coordination of activities		Coordination of activities		Coordination of activities		Coordination of activities		Coordination of activities	
Goods and Services		3,000,000		750,000		750,000		750,000		750,000
Compensation of Employees										
Annual Budget										

1.3. LEGAL SERVICES

Programme Objective	Annual Planned Output	2009/10 Annual Budget	1 st Quarter Planned Output	1 st Quarter Expenditure	2 nd Quarter Planned Output	2 nd Quarter Expenditure	3 rd Quarter Planned Output	3 rd Quarter Expenditure	4 th Quarter Planned Output	4 th Quarter Expenditure
To provide Legal Services to the Department	Render legal services as per demand	NIL	Drafting of legal opinions as per demand	NIL	Drafting of legal opinions as per demand	NIL	Drafting of legal opinions as per demand	NIL	Drafting of legal opinions as per demand	NIL
	Drafting of contracts	NIL	Drafting of 25 contracts	NIL	Drafting of 25 contracts	NIL	Drafting of 25 contracts	NIL	Drafting of 25 contracts	NIL
	Handling of Litigious cases as per demand	2,240,000	As per request	560,000	As per request	560,000	As per request	560,000	As per request	560,000
	Drafting of legislation as per demand	80,000	Drafting of Bills necessary for the department as per demand	15,000	Publication of draft Bills to elicit public comments and submission of final draft to Executive Council for approval as per demand	20,000	Introduction of the Bills in the legislature as per demand	NIL	1. Public hearings and deliberations on the Bills; 2. Translation of Bills into different languages as per demand	45,000
	Compliance Notices as per demand	80,000	Publication of Government Gazette regarding by e-lections notices, Section 12 Notices, Section 47 Reports and other Notices as per demand	25,000	Publication of Government Gazette regarding by e-lections notices, Section 12 Notices, Section 47 Reports and other Notices as per demand	15,000	Publication of Government Gazette regarding by e-lections notices, Section 12 Notices, Section 47 Reports and other Notices as per demand	15,000	Publication of Government Gazette regarding by e-lections notices, Section 12 Notices, Section 47 Reports and other Notices as per demand	25,000
	Municipal Legal Advisory Forum	Nil	1 Municipal Legal Advisory Forum	Nil	1 Municipal Legal Advisory Forum	Nil	1 Municipal Legal Advisory Forum	Nil	1 Municipal Legal Advisory Forum	Nil

	Coordination of activities	600 000	Coordination of activities	150 000	Coordination of activities	150 000	Coordination of activities	150 000	Coordination of activities	150 000
Total goods & services		3 000 000		750 000		745 000		725 000		780 000
Compensation of employees		2,752 564		688,141		688,141		688,141		688,141
Annual budget		5,752 564		1,438,141		1,433,141		1,413,141		1,468,141

1.4. RISK MANAGEMENT

Programme Objective	Annual Planned Output	2008/09 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
Render risk Management Services in the department	Implement and Monitor the Fraud Prevention Plan	2000 000	Implement the risk fraud prevention plan	800 000	Implement the risk fraud prevention plan	400 000	Monitor the Implementation of Fraud prevention plan.	200 000	Monitor the Implementation of Fraud prevention Plan	600 000
	Implement and monitor the risk management strategy		Implement the risk management strategy		Monitor the implementation of risk management strategy		Facilitate risk assessment / review			
	Conduct 6 Fraud Prevention awareness Workshops		Conduct two(2) Fraud prevention awareness workshop		Conduct two(2) Fraud prevention awareness workshop		Conduct two(2) Fraud prevention awareness workshop		Nil	
	Conduct 10 risk awareness workshops		Conduct two (2) risk management awareness workshop		Conduct two(2) risk management awareness workshop		Conduct two (2) risk management awareness workshop		Conduct four (4) risk management awareness workshop	
	Coordinate 8 risk management committee meeting		Co-ordinate one departmental risk management committee meeting and one regional risk management committee		Co-ordinate one departmental risk management committee meeting and one regional risk management committee		Co-ordinate one departmental risk management committee meeting and one regional risk management committee		Co-ordinate one departmental risk management committee meeting and one regional risk management committee	

			meeting to monitor the risk management process		meeting to monitor the risk management process		meeting to monitor the risk management process		meeting to monitor the risk management process	
Coordination of activities		500 000		200 000		100 000		50 000		150 000
Total Goods and Services		1500 000		600 000		300 000		150 000		450 000
Compensation of Employees		1 394 984								
Total Annual Budget		3 394 894								

1.5. OFFICE OF THE CHIEF FINANCIAL OFFICE

1.5.1. FINANCE

Programme Objective	Annual Planned Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
Effective and efficient sound financial management	Overall management of financial, management accounting and supply chain performance	1,400 00	Overall management of financial, management accounting and supply chain performance	280 000	Overall management of financial, management accounting and supply chain performance	375 000	Overall management of financial, management accounting and supply chain performance	380 000	Overall management of financial, management accounting and supply chain performance	375 000

1.5.2. Management Accounting

Programme Objective	Annual Planned Output		1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
To manage the revenue , bookkeeping and budget services	Preparations and submissions of financial statements	300 000	Prepare Annual Financial Statements o8/09	75,000	Liaise with Auditor General and Prepare Annual report	75,000	Liaise with Internal Auditors	75,000	Prepare for year end closure and schedules for AFS 09/10	75,000
	Maintenance of ledger accounts		Prepare monthly reconciliation account of PMG and suspense accounts		Prepare monthly reconciliation account of PMG and suspense accounts		Prepare monthly reconciliation account of PMG and suspense accounts		Prepare monthly reconciliation account of PMG and suspense accounts	

	Maintenance of 12 Departmental debt and revenue accounts		Prepare monthly report on debt and revenue accounts		Prepare monthly report on debt and revenue accounts		Prepare monthly report on debt and revenue accounts		Prepare monthly report on debt and revenue accounts	
	Compile budget statements		Prepare first draft of 2011 main budget statements		Adjustments Of 2009 budget statements		Second draft of the main 2011 budget		Final draft	
	Monitor the implementation of budget		Produce 3 IYM and first quarter report		Produce 3 IYM and mid term report		Produce 3 IYM and nine(9) months report		Produce 3 IYM 12 months report	
1.5.3 Financial Accounting										
Programme Objective	Annual Planned Output		1st Quarter Planned Outputs	1st Quarter Expenditure	2nd Quarter Planned Outputs	2nd Quarter Expenditure	3rd Quarter Planned Outputs	3rd Quarter Expenditure	4th Quarter Planned Outputs	4th Quarter Expenditure
To manage the expenditure and salary administration	Prompt payment of creditor's account	300,000	Prepare and submit monthly creditor reconciliation	75,000	Prepare and submit monthly creditor reconciliation	75,000	Prepare and submit monthly creditor reconciliation	75,000	Prepare and submit monthly creditor reconciliation	75,000
	Accurate payment of salaries and claims		Prepared and submit monthly BAS/PERSAL reconciliation		Prepared and submit monthly BAS/PERSAL reconciliation		Prepared and submit monthly BAS/PERSAL reconciliation		Prepared and submit monthly BAS/PERSAL reconciliation	
	Safe custody of all payments vouchers		Prepare and submit monthly report on payment voucher verification		Prepare and submit monthly report on payment voucher verification		Prepare and submit monthly report on payment voucher verification		Prepare and submit monthly report on payment voucher verification	
1.5.4 Supply Chain Management										
Programme Objective	Annual Planned Output		1st Quarter Planned Outputs	1st Quarter Expenditure	2nd Quarter Planned Outputs	2nd Quarter Expenditure	3rd Quarter Planned Outputs	3rd Quarter Expenditure	4th Quarter Planned Outputs	4th Quarter Expenditure
Effective demand and acquisition management	Maintenance of supplier database	24,900,000	Capture update supplier database	6,200	Capture update supplier database	7,000	Capture update supplier database	7,700	Capture update supplier database	4,000
	Management of bid committees		Provide monthly reports of all acquisitions		Provide monthly reports of all acquisitions		Provide monthly reports of all acquisitions		Provide monthly reports of all acquisitions	

Effective management of procurement processes	Provision of quarterly reports on preferential goals ,stores and procurement processes, cost variance per item and overall achievements of SCM objectives		Quarterly report on preferential goals ,stores and procurement processes, cost variance per item and overall achievements of SCM objectives		Quarterly report on preferential goals ,stores and procurement processes, cost variance per item and overall achievements of SCM objectives		Quarterly report on preferential goals ,stores and procurement processes, cost variance per item and overall achievements of SCM objectives		Quarterly report on preferential goals ,stores and procurement processes, cost variance per item and overall achievements of SCM objectives	
Effective management of stores	Accurate inventory records		Prepare monthly report on inventory		Prepare monthly report on inventory		Prepare monthly report on inventory		Prepare monthly report on inventory	
Effective management of fleet	All Departmental vehicles accounted for.		Prepare monthly report on GG vehicle cost and exception report		Prepare monthly report on GG vehicle cost and exception report		Prepare monthly report on GG vehicle cost and exception report		Prepare monthly report on GG vehicle cost and exception report	
	All subsidized vehicle are accounted for.		Prepare monthly report on subsidy vehicle cost and exceptional report		Prepare monthly report on subsidy vehicle cost and exceptional report		Prepare monthly report on subsidy vehicle cost and exceptional report		Prepare monthly report on subsidy vehicle cost and exceptional report	
Effective management of assets	Maintenance of asset register		Prepare BAS/LOGIS asset reconciliation monthly		Prepare BAS/LOGIS asset reconciliation monthly		Prepare BAS/LOGIS asset reconciliation monthly		Prepare BAS/LOGIS asset reconciliation monthly	
Co ordination of activities		3,100		775,00		775,00		775,00		775,000
Total Goods and Services		30,000		7,380		8,375		8,580		5,675
Compensation of employees		20,961		5,240		5,240		5,240		5,240
Total Annual Budget		50,961		12,620		13,615		13,615		10,915

1.6 CORPORATE SERVICES

1.6.1. HUMAN RESOURCES - SUPPORT SERVICES

Programme Objective	Annual Planned output	Annual Budget 2008/09	1 st quarter planned output	1 st quarter/ Budget Expenditure	2 nd Quarter Planned Output	2 nd Quarter Budget / Expenditure	3 rd Quarter Planned Output	3 rd Quarter Budget/ Expenditure	4 Quarter Planned Output	4 quarter Budget/ Expenditure
To render Human Resource and support services	To advertise and fill 150 vacant budgeted posts.	2 050 000	To fill 80 of identified critical posts	737,000	20 of Critical posts filled	458 000	30 of Posts filled	268 000	20 of all vacant posts filled	587000
	Conduct screening of applications and interviews.		Screening of applications and interviews		Screening of applications and interviews		Screening of applications and interviews		Screening of applications and interviews	
	Conduct competency assessments for filling of MMS and SMS posts		Competency test to be done as per demand		Competency tests to be done as per demand		Competency tests to be done as per demand		Competency tests to be done as per demand	
	Confirm and effect transfers and promotions of officials		Confirm and effect transfers and promotions of officials		Confirm and effect transfers and promotions of officials		Confirm and effect transfers and promotions of officials		Confirm and effect transfers and promotions of officials	
	Confirm probation of 150 new recruits		Confirm 80 probations of new recruits		Confirm 20 probations of new recruits		Confirm 30 probations of new recruits		Confirm 20 probations of new recruits	
	Process pension benefits		Process pension benefits as per demand		Process pension benefits as per demand		Process pension benefits as per demand		Process pension benefits as per demand	
	Confirm and process leave gratuity		Lave gratuity processed as per demand		Leave gratuity processed as per demand		Leave gratuity processed as per demand		Leave gratuity processed as per demand	
	Termination of services		Number of officials terminated from services as per		Number of officials terminated from services as per		Number of officials terminated from services as per		Number of officials terminated from services as per	

			demand		demand		demand		demand	
	Confirm recognized long service for reward		Number of officials granted long service award		Number of officials granted long service award		Number of officials granted long service award		Number of officials granted long service award	
	Audit leave Records 700		300 files audited		200 files audited		200 files audited		Submit report to HOD	
	Hold 12 awareness workshops on new policies and prescripts.		3 workshops sessions to be held on new policies		3 workshops sessions to be held on new policies		3 workshops sessions to be held on new policies		3 workshops sessions to be held on new policies	
To facilitate Human Resource Development	Develop ,complete and implement the Workplace Skills Plan (WSP)	3 050 000	Determine and analyze training needs. Prioritize and consolidate training needs		WSP Approved by Senior Management WSP Completed and Submitted to the Public Service Sector Education and Training		Implementatio n, monitoring and evaluation of the WSP		Implementati on, monitoring and evaluation of the WSP	
	Develop and implement annual training programme		Design and develop internal courses.				Design and develop internal courses			
			Present courses to officials.		Present courses to officials.		Present courses to officials.		Present courses to officials.	
			Evaluate training impact.		Evaluate training impact.		Evaluate training impact.		Evaluate training impact.	
Co-ordinate external skills development courses for officials	800 000	Determine training needs	350 000	Priorities and consolidate training needs.	200 000	Priorities and consolidate training needs.	150 000	Priorities and consolidate training needs.	100 000	
				Nominate officials to attend		Nominate officials to attend training		Nominate officials to attend		

					training.				training	
			Verification of service providers for accreditation status		Evaluation of training impact.		Evaluation of training impact.		Evaluation of training impact.	
			Prioritize and consolidate training needs.							
			Nominate officials to attend training.							
			Monitor attendance		Monitor attendance		Monitor attendance		Monitor attendance	
			Process payment of service providers.		Process payment of service providers		Process payment of service providers		Process payment of service providers	
	Coordinate project KHAEDU and EDP (Executive development programme) for SMS and MMS	1000,000	Process payment and monitor attendance	250 000	Process payment and monitor attendance	250 000	Process payment and monitor attendance	250 000	Process payment and monitor attendance	250 000
	Coordinate ABET programme for 6 learners.	50 000	Enroll 6 learners for the programme.	12 500	Monitor attendance and ensuring submission of portfolio of evidence.	12 500	Ongoing monitoring and support learners.	12 500	Monitor attendance and ensuring submission of portfolio of evidence.	12 500
			Monitor attendance				Ensuring submission of portfolio of evidence.		Monitor examinations	

									Attendance of certification ceremony.	
			Process payment of service providers		Process payment of service providers.		Process payment of service providers.		Process payment of service providers.	
Manage new Bursaries of officials.	700 000	Advertising and inform officials.	200 000	Manage database of bursary holders at various tertiary Institutions.	150 000	Manage database of bursary holders at various tertiary Institutions.	200 000	Manage database of bursary holders at various tertiary Institutions.	150 000	
		Receive and screen applications.		Monitor progress of bursary holders.		Monitor progress of bursary holders.		Evaluation of exam results		
		Provide support to HRD Committee for recommendation and approval of applications by Head of the Department.		Provide support to HRD Committee.		Receive and screen applications.		Receive and screen applications.		
		Issuing of bursaries.		Liaise with institutions.		Provide administrative support to HRD Committee for recommendation and approval of applications by Head of the Department.		Provide support to HRD Committee.		
		Manage database of bursary holders at various tertiary Institutions						Liaise with institutions.		

			Process payment to institutions.		Process payment to institutions.		Process payment to institutions.		Process payment to institutions.		
	Manage existing Bursaries of 31 officials and 3 Engineering students.		Manage database of bursary holders at various tertiary Institutions		Manage database of bursary holders at various tertiary Institutions.		Manage database of bursary holders at various tertiary Institutions.		Manage database of bursary holders at various tertiary Institutions.		
					Evaluation of exam results.				Evaluation of exam results.		
					Monitor progress of the bursary holders.						
				Provide support to HRD Committee		Provide support to HRD Committee.		Provide support to HRD Committee.		Provide support to HRD Committee.	
					Liaise with institutions.		Liaise with institutions.		Liaise with institutions.		
			Process payment to institutions.		Process payment to Institutions.		Process payment to institutions		Process payment to institutions		
	Co ordinate Learnership programme for 4 serving officials (18.1)	500,000	Committee receives and screen applications.	114 589	Induction and orientation of 04 learners.	123 979	Provide support to 04 learners in workplace and in class sessions.	141 534	Assessment of portfolio of evidence	119 898	
			Selection and placement of 04 learners		Monitor attendance.		Monitor attendance.		Monitor examinations		
			Identify mentors and coaches		Assessment of portfolio of evidence		Assessment of portfolio of evidence		Certification ceremony.		
					Process payment of service providers.		Process payment of service providers		Process payment of service providers.		

	Co ordinate Learnership programme for 10 unemployed youth (18.2)		Advertise for learnership programme Receive and screen applications.		Induction and orientation of 10 unemployed youth.		Provide support to 10 unemployed youth both in workplace and in class sessions.		Assessment of portfolio of evidence	
			Selection and placement of 10 unemployed youth.		Monitor attendance.		Monitor attendance.		Coordinate and monitor examinations	
			Identify mentors and coaches		Assessment of portfolio of evidence		Assessment of portfolio of evidence		Certification ceremony.	
					Process payment of service providers.		Process payment of service providers		Process payment of service providers.	

To ensure proper implementation of PMDS,HR Plan & Employment Equity Plan	Develop and implement HR Plan (Retention Strategy Succession Plan Career Patching)	1 400 000	Approval of the HR Plan by HR Forum and Management (Retention Strategy Succession Plan Career Patching)	310 000	Implementati on of the HR Plan (Retention Strategy Succession Plan Career Patching)	290 000	Monitor the Implementatio n of the HR Plan (Retention Strategy Succession Plan Career Patching)	320 000	Monitor the Implementati on of the HR Plan (Retention Strategy Succession Plan Career Patching)	280 000
	Development and Implementation of Employment Equity Plan		Setting up of Employment Equity Committee to review equity plan		Committee review employment equity plan		Approval of the reviewed Employment Equity Plan by Top management.		Implementation, monitoring and evaluation of the Employment Equity Plan	
	Implement and Monitor Performance assessment to all staff in terms of the Performance Management and Development System (PMDS)		Workshop Directorates on PMDS and Signing of Performance Contracts by all Directorates		Directorates submit performance packs		Co-coordinating Quarterly performance reviews		Coordination of assessment by the PMDS Moderating Committee	
	Development of service delivery improvement plan (SDIP)		Conduct 6 workshops on SDIP		Implement SDIP		Evaluate impact and compliance		Consolidate and submit report	
Ensure sound Labour Relations	Conduct 15 workshops on Labour Related Matters	467 230	Drafting and engaging directorates	134 308	Implementati on of 6 training programme on new legislation, resolution and prescripts	124 308	Implementatio n of 6 training programme on new legislation, resolution and prescripts	109 308	Implementati on of 3 training programme on new legislation, resolution and prescripts	99 308

	To resolve Grievances and Disciplinary cases when reported		Resolve grievances and Disciplinary Cases when reported		Resolve Grievances and Disciplinary cases when reported		Resolve Grievances and Disciplinary cases when reported		Resolve Grievances and Disciplinary cases. Submit yearly reports to PSC and DPSA	
	To conduct disciplinary hearings, Management of Discipline and Labour peace		Continuously advice employer and employees on their Labour rights and obligations		Continuously advice employer and employees on their Labour rights and obligations		Continuously advice employer and employees on their Labour rights and obligations		Continuously advice employer and employees on their Labour rights and obligations	
To maintain effective record management system	Safe keeping documents.	162,770	Monitor the safe keeping of documents.	39,879	Monitor the safe keeping of documents	40,780	Monitor the safe keeping of documents	43,126	Monitor the safe keeping of documents	38,985
	Profile new applications		Manage, monitor application profiling of all departmental advertised posts.		Manage, monitor application profiling of all departmental advertised posts.		Manage, monitor application profiling of all departmental advertised posts		Manage , monitor application profiling of all departmental advertised posts	
	Manage incoming and outgoing mail and faxes		Record and distribute incoming and outgoing mail and faxes.		Record and distribute incoming and outgoing mail and faxes.		Record and distribute incoming and outgoing mail and faxes.		Record and distribute incoming and outgoing mail and faxes.	
	Manage cleaning services personnel		Ensure cleanliness of offices through use of proper cleaning material.		Ensure cleanliness of offices through use of proper cleaning material.		Ensure cleanliness of offices through use of proper cleaning material.		Ensure cleanliness of offices through use of proper cleaning material.	
	Manage telecommunication services		Monitor proper operation of telephones.		Monitor proper operation of telephones		Monitor proper operation of telephones		Monitor proper operation of telephones	

	Management and monitor labour saving devices		Manage and monitor proper use of labour saving devices		Manage and monitor proper use of labour saving devices		Manage and monitor proper use of labour saving devices		Manage and monitor proper use of labour saving devices	
Coordination of activities		2,000 000		600 00		500 00		500 000		400 000
Total Goods and Services		7130000		728,877		793,179		811,397		722,606
Compensation of employees		11 541 013								
Total Annual Budget		20671013								

1.7. SECURITY MANAGEMENT

Programme Objective	Annual Planned Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
Render security management services to the department	Coordinate Security Vetting	10,000,000	Coordinate 2 security vetting	2,500,000	Coordinate 2 security vetting	2,500,000	Coordinate 2 security vetting	2,500,000	Coordinate 2 security vetting	2,500,000
	Coordinate Security Vetting		Develop the contingency plan		Conduct awareness workshop on the contingency plan		Monitor the implementation of the plan		Perform the evacuation drills on the plan	
	Implement contingency plan		None		Train the committee members on the plan		Train the departmental officials on the plan		Perform Evacuation drills	
	Establishment of Security Committee		Established 1 security committee		None		None		None	
	Coordination of Security meetings		Coordinate 1 Security Committee Meeting		Coordinate 1 Security Committee Meeting		Coordinate 1 Security Committee Meeting		Coordinate 1 Security Committee Meeting	
	Payment of Security Services as per demand		All service providers to be paid		All service providers to be paid		All service providers to be paid		All service providers to be paid	

	To conduct security site inspections		27 sites to be inspected		27 sites to be inspected		27 sites to be inspected		27 sites to be inspected	
	To conduct security Investigations as per demand		All forwarded cases to be investigated and finalized		All forwarded cases to be investigated and finalized		All forwarded cases to be investigated and finalized		All forwarded cases to be investigated and finalized	
	Conduct 9 Security Appraisals		1 security appraisals to be conducted		3 security appraisals to be conducted		2 security appraisals to be conducted		3 security appraisals to be conducted	
	Conduct 4 Security Awareness Campaign		Conduct 1 Security Awareness Campaign		Conduct 1 Security Awareness Campaign		Conduct 1 Security Awareness Campaign		Conduct 1 Security Awareness Campaign	
	To attend all plenary meetings and departmental events as per demand		To attend all plenary meetings and departmental events as per demand		To attend all plenary meetings and departmental events as per demand		To attend all plenary meetings and departmental events as per demand		To attend all plenary meetings and departmental events as per demand	
Coordination of activities		1, 000,000		250,000		250,000		250,000		250,000
Goods and Services		11,000,000		2,750.000		2,750,000		2,750,000		2,750,000
Compensation of Employees		665,019								
Total		11,665,019								

1.8. TRANSVERSAL SERVICES AND EMPLOYEE ASSISTANCE PROGRAMME (EAP)

Strategic Objective	Annual Planned Output	2009/10 Annual Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
Coordinate and implement Departmental transversal issues	Facilitate the implementation and Monitoring of the wellness programme	1,740 000	Implement Employee Wellness Programme for Gert Sibande District on Physical fitness ,	535.000	Implement Employee Wellness Programme for Ehlanzeni District on Physical fitness , Mental health	440.000	Implement Employee Wellness Programme for Nkangala District on Physical fitness , Mental health	480.000	Monitor the implementation of the wellness programme in all districts	285.000

			Mental health promotion, Team building and Illness management		promotion, Team building and Illness management		promotion, Team building and Illness management		
	Implementati on of Department al Transversal policies (Gender, Disability, HIV/AIDS, implementati on, monitoring and reviewal		Conduct workshop on transversal policies with CDW's ,Ward Committees and Capacity Development		Conduct workshop on transversal policies with Communicati on Directorate		Conduct workshop on transversal policies with Traditional Institution Management Directorate		Monitor integration of transversal issues in departmental programmes and policies
	Facilitate the establishme nt and monitor the functionality of Transversal Units in District Municipalitie s		Coordinate the establishmen t of transversal issues units Gert Sibande District		Coordinate the establishmen t of transversal issues unit Ehlanzeni District		Coordinate the establishmen t of transversal issues unit Nkangala District		Monitor the functionality of Transversal issues in the 3 District
	Commemor ate National Calendar days (Women's Day, HIV and AIDS Candlelight memorial, 16 days of activism, national		Coordinate the commemorat ion of HIV and AIDS candle light memorial ceremony in the Department		Coordinate the commemorat ion on celebration of National women's day at Ehlanzeni District		Coordinate the commemorat ion of 16 days of no violence against children at Steve Tshwete Municipality		None
	Conduct Department al women's		Conduct women's coaching and		Conduct women's coaching and		Conduct women's coaching and		Conduct impact assessment

	coaching and mentorship programme		mentorship programme Gert Sibande District		mentorship programme Ehlanzeni District		mentorship programme Nkangala District		in the Province	
	Conduct awareness workshops/briefing sessions on elderly, HIV and AIDS, and Disability issues		Hold awareness workshops/briefing sessions on elderly, HIV and AIDS and the plight of people with disability Nkangala District		Hold awareness workshops/briefing sessions on elderly, HIV and AIDS and the plight of people with disability Ehlanzeni District		Hold awareness workshops/briefing sessions on elderly, HIV and AIDS and the plight of people with disability Gert Sibande District		Hold awareness workshops/briefing sessions on elderly, HIV and AIDS and the plight of people with disability Bushbuckridge Municipality	
Coordination of activities	Coordination of activities	260,000	Coordination of activities	65 000	Coordination of activities	65 000	Coordination of activities	65 000	Coordination of activities	65 000
Goods and Services		2 000.000								
Compensation of employees										
Total Annual Budget										

1.9. PLANNING AND PROGRAMME MANAGEMENT

Programme Objective	Annual Planned Output	2009/10 Budget	1 st Quarter Planned Output	1 st Quarter Expenditure	2 nd Quarter Planned Output	2 nd Quarter Expenditure	3 rd Quarter Planned Output	3 rd Quarter Expenditure	4 th Quarter Planned Output	4 th Quarter Expenditure
To provide Research Services, Planning and Monitoring Services to the Department	Conduct 2 surveys on LED strategy and the functionality of TSC's	700,000	Recruitment of field workers for Nkangala District Municipality	100,000	Collect data on LED Strategy	300,000	Analyze data and compile research report	300,000	None	Nil
			Recruitment of field workers for Gert Sibande District Municipality		Collect data on the functionality of TSC		Analyze data and compile research report		None	

	Conduct research on the impact of IDP's in the Province	340.000	Recruitment of field workers for Ehlanzeni District Municipality	70,000	Collect data on the impact of IDP's	100,000	Collect data on the impact of IDP's	100,000	Analyze data and compile research report	70,000
Facilitate and formulate Departmental policies	Facilitate and formulate 2 Departmental policies	200, 000	Printing of all approved Departmental Policies	150 000	None	Nil	None		None	50 000
	Conduct 1 review session and 1 workshop on Departmental Policies		Conduct workshop session on Departmental Policies		None		Conduct review session on Departmental policies			
	Monitor the implementation of departmental Policies		Monitor the implementation of Departmental policies		Monitor the implementation of Departmental policies		Monitor the implementation of Departmental policies			
	Conduct 2 Strategic planning sessions for Department	140, 000	None	Nil	Conduct 1 Strategic planning session for Departmental Five Year Strategic Plan and APP	70 000	Conduct 1 Strategic planning session for Department (DIP)	70 000	None	Nil
	Conduct 4 workshops on strategic planning for the Departmental programme	120, 000	Conduct workshops on strategic planning for the Departmental programme	30, 000	Conduct workshops on strategic planning for the Departmental programme	30 ,000	Conduct workshops on strategic planning for the Departmental programme	30, 000	Conduct workshops on strategic planning for the Departmental programme	30, 000
	Engagement with municipalities on departmental plan	Nil	Engagement with Municipalities for finalization of IDP's	Nil	Engagement with municipalities on departmental plan	Nil	Engagement with municipalities on departmental plan	Nil	None	Nil

	Conduct 4 Departmental Performance reviews	120 000	Conduct quarterly Performance Review	30 000	Conduct quarterly Performance Review	30 000	Conduct quarterly Performance Review	30 000	Conduct quarterly Performance Review	30 000
	Programme Management of Departmental Programmes and Projects	Nil	Monitoring of Departmental Programmes and Projects	Nil	Monitoring of Departmental Programme and Projects	Nil	Monitoring of Departmental Programmes and Projects	Nil	Monitoring of Departmental Programmes and Projects	Nil
Coordination of activities		1,380.000		345.000		345.000		345.000		345.000
Goods and Services		1.620.000		380.000		530.000		530.000		180.000
Compensation of employees		725,697								
Total Annual Budget		3,725,697								

1.10. COMMUNICATIONS AND INFORMATION TECHNOLOGY SUPPORT (ITS)

Programme Objective	Annual Planned Output	2008/09 Budget	1 st Quarter Planned Outputs	1 st Quarter Budget / Projected Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Budget / Projected Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Budget / Projected Expenditure	4 th Quarter Planned Outputs	4 th Quarter Budget / Projected Expenditure
Improve external communications between the department and public through communication interventions using the media	Hold 2 departmental media briefs	4 000	Hold 1 media brief	2,000	None	Nil	Hold 1 media brief	2,000	None	Nil
	Purchase 1344 newspapers for the office of the HOD, MEC, CFO and Communications for scanning and making paper clippings	25 000	448 newspapers scanned and cut clippings	6,250	448 newspapers scanned and cut clippings	6,250	448 newspapers scanned and cut clippings	6,250	448 newspapers scanned and cut clippings	6,250

	Issue 28 proactive media releases and respond to media queries as and when required	None	Issue 7 Proactive media releases and respond to media queries as and when required	None	Issue 7 Proactive media releases and respond to media queries as and when required	None	Issue 7 Proactive media releases and respond to media queries as and when required	None	Issue 7 Proactive media releases and respond to media queries as and when required	None
	Purchase airtime for 50 radio talkshows on nation building programmes on Ligwalagwala , Ikwewezi and 9 airtime slots on Community Radio Stations	400 000	15 airtime slots purchased on Ligwalagwala and Ikwewezi for nation building programmes and 3 airtime slots for nation building on community radio stations	110 000	15 airtime slots purchased on Ligwalagwala and Ikwewezi for nation building programmes and 3 airtime slots for nation building on community Radio Stations	110 000	10 airtime slots purchased on Ligwalagwala and Ikwewezi for nation building programmes and 3 slots on community radios	90 000	10 airtime slots purchased on Ligwalagwala and Ikwewezi for nation building programmes and 3 airtime slots for nation building on community Radio Stations	90 000
External communication interventions to improve the image and promote the activities of the Department through marketing communications to create a better understanding of the department	8 jingles developed for the different programmes of the department. Jingles to be aired on SABC and Community Radio Stations	630,000	2 jingles developed for the different programmes of the department. Jingles to be aired on SABC and Community Radios and the production of jingles	157,500	2 jingles developed for the different programmes of the department. Jingles to be aired on SABC and Community Radios and the production of jingles	157,500	2 jingles developed for the different programmes of the department. Jingles to be aired on SABC and Community Radios and the production of jingles	157,500	2 jingles developed for the different programmes of the department. Jingles to be aired on SABC and Community Radios and the production of jingles	157,500
	Purchase advertorial space for 4 advertorials	440,000	Purchase advertorial space for 1advertorials	110,000	Purchase advertorial space for1 advertorials	110,000	Purchase advertorial space for 1 advertorials	110,000	Purchase advertorial space for 1 advertorials	110,000

	on National , Provincial , Local Print media and other publications		on National , Provincial and Local Print media		on National , Provincial and Local Print media		on National , Provincial and Local Print media		on National , Provincial and Local Print media	
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 on communicati on	52, 000	None	Nil	Hold workshop to build capacity at Local Government Level communicati on	52,000	None	Nil	None	Nil
Collate and consolidate information to update website	Provide information to MIS to update the website	None	Provide information to MIS to update the website	None	Provide information to MIS to update the website	None	Provide information to MIS to update the website	None	Provide information to MIS to update the website	Nil
Promote stakeholder relations through interacting with communities and other stakeholders	Coordinate 4 departmental community meetings and project visits to municipalities by MEC	80,000	Coordinate 1 departmental community meetings and project visits to municipalities by MEC	20,000	Coordinate 1 departmental community meetings and project visits to municipalities by MEC	20,000	Coordinate 1 departmental community meetings and project visits to municipalities by MEC	20,000	Coordinate 1 departmental community meetings and project visits to municipalities by MEC	20,000
	Gala Dinner for the budget speech	120,000	Gala Dinner for the budget speech	120,000	None	Nil	None	Nil	None	Nil

	Coordinate 3 departmental Team Building Sessions	100,000	None	Nil	None	Nil	Coordinate 3 departmental Team Building Sessions	100,000	None	Nil
	Executive Council Outreach Programmes and follow-up on community responses	40,000	Attend all ECOPs and compile reports for the Department and follow-up on community responses	10,000	Attend all ECOPs and compile reports for the Department and follow-up on community responses	10,000	Attend all ECOPs and compile reports for the Department and follow-up on community responses	10,000	Attend all ECOPs and compile reports for the Department and follow-up on community responses	10,000
	Compile 4 quarterly programme of calendar of events	Nil	1 calendar of events for quarter	Nil	1 calendar of events for quarter	Nil	1 calendar of events for quarter	Nil	1 calendar of events for quarter	Nil
Produce corporate printed identity material and paraphernalia	Design and produce copies of the budget speech and Annual report	275,000	Design and produce 1000copies of the budget speech	90,000	None	Nil	Design and produce 1000 copies of the Annual report	185,000	None	Nil
	Produce 4 external and 12 internal newsletters	200,000	Produce 1 external and 3internal newsletters	50,000	Produce 1 external and 3internal newsletters	50,000	Produce 1 external and 3internal newsletters	50,000	Produce 1 external and 3internal newsletters	50,000
	Procure departmental folders	80,000	None	Nil	Procure departmental folders	80,000	None	Nil	None	Nil
	Procure 750 departmental Calendars	75,000	None	Nil	None	Nil	Procure 750 departmental Calendars	75,000	None	Nil
	Procure 300 copies of Christmas cards	25,000	None	Nil	None	Nil	Procure 300 copies of Christmas cards	25, 000	None	Nil

	Produce and publish brochures, pamphlets and other publications as per demand	100,000	None	nil	Produce and publish brochures, pamphlets and other publications as per Demand	100,000	None	nil	None	Nil
	Procure business cards as per demand	30,000	None	Nil	Procure business cards as per demand	30,000	None	Nil	None	Nil
	Procure promotional material & paraphernalia as per demand	506,000	None	Nil	Procure promotional material & paraphernalia	506,000	None	Nil	None	Nil
	Branding of 3 new Thusong Service Centres	400,000			Branding of 1 new Thusong Service Centres	120,000	None	Nil	Branding 2 of new Thusong Centres	280,000
	Up-date departmental Photo Gallery	Nil	Up-date departmental Photo Gallery	Nil	Up-date departmental Photo Gallery	Nil	Up-date departmental Photo Gallery	Nil	Up-date departmental Photo Gallery	Nil
Promote inter-departmental events	Hold 2exhibitions during intra departmental events. 1 Provincial and 1National	50,000	None	Nil	Participating in inter-departmental functions, 1 national events, through exhibitions	25,000	Participating in inter-	25,000	None	Nil
To manage the Information Technology (IT) function (desktop support) of the Department	Monitoring the provision of Desktop Support.	200,000	Ensure that Technicians respond to call-outs within 48hrs.	40,000	Ensure that Technicians respond to call-outs within 48hrs.	70,000	Ensure that Technicians respond to call-outs within 48hrs.	40,000	Ensure that Technicians respond to call-outs within 48hrs.	50,000
To ensure the establishment of sound	Develop, implement and support		Redesign the inter- and intranet		Support the update and changes on		Support the update and changes on		Support the update and changes on	

Information Management Systems	the Inter- and Intranet Websites.		websites.		Inter- and Intranet Websites.		Inter- and Intranet Websites.		Inter- and Intranet Website.	
	Provide support on MIG/PMIS, BAS, PERSAL, LOGIS, DIGICOR, etc.		Provide support on MIG/PMIS, BAS, PERSAL, LOGIS, DIGICOR, etc.		Provide support on MIG/PMIS, BAS, PERSAL, LOGIS, DIGICOR, etc.		Provide support on MIG/PMIS, BAS, PERSAL, LOGIS, DIGICOR, etc.			
	Review IT related policies.		Review E-mail and Internet Policies		Review Computer usage Policy		Review IT Security Policy			
To provide sound ARCHITECTURE PLANNING of Information Management, Systems and Technology (IMST)	Installing and upgrading of network connectivity to Regional Offices/Head Office. Ensure all computers have network access.	420,000	Ensuring the installation and upgrading of network connectivity. Ensure all computers have network access.	105,000	Ensuring the installation and upgrading of network connectivity. Ensure all computers have network access.	115,000	Ensuring the installation and upgrading of network connectivity. Ensure all computers have network access.	95,000	Ensuring the installation and upgrading of network connectivity. Ensure all computers have network access.	105,000
To ensure availability of computer equipments	Acquisition of computer equipment	830,000	Acquisition of computer equipment	205,000	Acquisition of computer equipment	220,000	Acquisition of computer equipment	220,000	Acquisition of computer equipments	205,000
	Upgrading and replacement of computers.		Ensuring utilization of latest or best IT equipments		Ensuring utilization of latest or best IT equipments		Ensuring utilization of latest or best IT equipments		Ensuring utilization of latest or best IT equipments.	
Goods and services		5,082,039		905,789		1,881,750		905,789		1,183,750
Compensation of employees		5,136,750		1,284,188		1,284,188		1,284,187		1,284,187
Coordination of activities		717,961		179,491		179,490		179,490		179,490
Total Annual Budget		10,936,750		2,369,468		3,311,438		2,369,466		2,470,437

PROGRAMME 2: LOCAL GOVERNMENT MANAGEMENT

2. LOCAL GOVERNANCE

Programme Objective	Annual Planned Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
To overall manage the local Government Programme	Overall management of Local Government Programme	903 000	Manage the overall Local Government programmes	225 750	Manage the overall Local Government programmes	225 750	Manage the overall Local Government programmes	225 750	Manage the overall Local Government programmes	225 750
To manage Local Governance directorate	Manage the delivery of Local Governance planned outputs		Manage the delivery of Local Governance planned outputs		Manage the delivery of Local Governance planned outputs		Manage the delivery of Local Governance planned outputs		Manage the delivery of Local Governance planned outputs	
To manage the Development and Planning directorate	Manage the delivery of Development and Planning planned outputs		Manage the delivery of Development and Planning planned outputs		Manage the delivery of Development and Planning planned outputs		Manage the delivery of Development and Planning planned outputs		Manage the delivery of Development and Planning planned outputs	
To manage the Traditional Institutional Management Directorate	Mange the delivery of Traditional Institutional Management planned outputs		Mange the delivery of Traditional Institutional Management planned outputs		Mange the delivery of Traditional Institutional Management planned outputs		Mange the delivery of Traditional Institutional Management planned outputs		Mange the delivery of Traditional Institutional Management planned outputs	
Total Goods and Services		2 000 000		500 000		500 000		500 000		500 000
Compensation of Employees		903 000		225 750		225 750		225 750		225 750
Total Annual Budget		2 903 000		725 750		725 750		725 750		725 750

**21. MUNICIPAL ADMINISTRATION (COMPLIANT WITH LOCAL GOVERNMENT 5 YEAR STRATEGIC AGENDA
KPA 1 AND OTHER RELATED CROSS CUTTING INTERVENTION)**

Programme Objective	Annual Planned Output	2009/10 Budget	1st Quarter Planned Outputs	1st Quarter Expenditure	2nd Quarter Planned Outputs	2nd Quarter Expenditure	3rd Quarter Planned Outputs	3rd Quarter Expenditure	4th Quarter Planned Outputs	4th Quarter Expenditure
To provide monitoring and support services to local government within a regulatory frame work	Support the formulation and development of policies and systems in 2 Municipalities	700 000	Initiate a process of supporting 2 municipalities with the formulation and development of policies and systems	None	Conduct capacity assessment of Albert Luthuli municipality on the formulation and development of systems and policies	325 000	Conduct capacity assessment of Bushbuckridge municipality on the formulation and development of systems and policies	325 000	Conduct an information sharing session with local municipalities on the findings and recommendation made for the two pilot municipalities	50 000
	Support the implementation of policies and legislations in 7 Municipalities	None	Perform an audit on the implementation of policies and legislation in Mkhondo municipality and provide advice if necessary	None	Perform an audit on the implementation of policies and legislation for Lekwa and Delmas municipalities and provide advice if necessary	None	Perform an audit on the implementation of policies and legislation for Dipaliseng and Thaba Chweu municipalities and provide advice if necessary	None	Perform an audit on the implementation of policies and legislation for Mbombela and Emalahleni municipalities and provide advice if necessary	None
	Management of 4 Municipalities on legislative compliance matters relating to local government			Manage the implementation of legislative compliance relating to local government legislation at Thembisile Municipality		Manage the implementation of legislative compliance relating to local government legislation at Albert Luthuli Municipality		Manage the implementation of legislative compliance relating to local government legislation at Pixley kaSeme		Manage the implementation of legislative compliance relating to local government legislation at Mkhondo Municipality

							Municipality			
	Facilitate the implementation of policies and legislative framework at municipal level	700.000	Initiate the process of Conducting Section 78 institutional assessment at Msukaligwa in order to comply with legislative requirements	Nil	Conduct Section 78 institutional assessment at Msukaligwa in order to comply with legislative requirements	700 000	Analyse the recommendation of the assessment made in terms section 78(1)(2)(3)	Nil	Advice and disseminate information on the capacity assessment for council decision	nil
To manage the implementation of the 5 year local government strategic agenda	Coordinate the Municipal transformation processes	None	Facilitate the alignment of organizational structure, systems and policies with the 5 Year LGSA at Thembisile and Mkhondo Municipality	None	Facilitate the alignment of organizational structure, systems and policies with the 5 Year LGSA at Albert Luthuli and Bushbuckridge Municipality	None	Facilitate the alignment of organizational structure, systems and policies with the 5 Year LGSA at Nkomazi and Pixley Ka Seme Municipality	None	Facilitate the alignment of organizational structure, systems and policies with the 5 Year LGSA at Dr Moroka and Lekwa Municipality	None
	Coordinate, analyse and submit to DPLG reports from sector departments and municipalities	80 000	Convene 3 meetings with stakeholders for information sharing and discussions on plans to address challenges	20 000	Convene 3 meetings with stakeholders for information sharing and discussions on plans to address challenges	20 000	Convene 3 meetings with stakeholders for information sharing and discussions on plans to address challenges	20 000	Convene 3 meetings with stakeholders for information sharing and discussions on plans to address challenges	20 000
To undertake systematic monitoring and evaluation systems	Develop municipal support plans to address services delivery and transformation challenges	250 000	Identification of service delivery gaps and challenges within municipalities	Nil	Development of support plans to address the service delivery gaps and challenges in three	250 000	Engage the municipal council of the Three municipalities to concur with the plan and meet all stakeholder	Nil	Monitor the implementation of the support plan through the deployment of Service Delivery Facilitators	Nil

					municipalities		to assist with the relevant capacity skills		and meeting with necessary IGR forums	
Strengthen Intergovernmental Relations in the Province	Support the alignment and planning between sector departments and municipalities		Monitor and Support the District Municipality on legislation compliance in relation to alignment of planning in particular with the participation of Sector Departments		Monitor and Support the District Municipality on legislation compliance in relation to alignment of planning in particular with the participation of Sector Departments		Monitor and Support the District Municipality on legislation compliance in relation to alignment of planning in particular with the participation of Sector Departments		Evaluate and consolidate the legislative compliance in relation to alignment of planning by District Municipality and Sector Department	
To promote local government cooperative governance	Facilitate inter municipal information sharing and best practice modeling amongst municipalities	80 000	Facilitate 1 inter municipal information sharing and best practice session per district	20 000	Facilitate 1 inter municipal information sharing and best practice session per district	20 000	Facilitate the establishment of 5 MIR desks at municipal level	20 000	Facilitate 1 inter municipal information sharing and best practice session per district	20 000
Strengthen Municipal International Relations (MIR)	Provincial Guidelines on Municipal International Relations	140 000	Establishment and Consultation of Stakeholders Relations, e.g., Premiers Office, Municipalities, DOFA, DPLG & DTI in relation to the development of MIR Guidelines.	35 000	MIR Guidelines document drafted	35 000	MIR Guidelines adopted and implemented	35 000	Monitoring & Evaluation the implementation of the MIR Guidelines and facilitation of the establishment of MIR desks at Municipal level	35 000

	Regulate the legal practical and other consequences of the MEC's allocation of powers and functions	None	Ensure the alignment of municipal budgets with the recommendations of Municipal Demarcation Board on capacity assessment	None	Monitor the implementation of the MDB recommendations by municipalities	None	Assist the Municipal Demarcation Board while assessing capacity within municipalities for 2009/2010 financial year	None	Advise municipalities on the new recommendations made by MDB for concurrence or objection	None
Coordination of Inter-Provincial Games (IPG)	Ensuring the full participation of the Province in the IPG activities	Funded by the Treasury as per the standing agreement	Coordination and Planning		Coordination and Planning		Full Participation in the Games		Evaluation of the Annual Games and planning forward	
Coordination of activities		1 050 000		262 5000		262 5000		262 5000		262 5000
Total Goods and Services		1 950 000								
Compensation of Employees		3 747 057								
Total Annual Budget		6 747 957								

2.2. MUNICIPAL FINANCE (KPA 4 OF THE LOCAL GOVERNMENT FIVE YEAR STRATEGIC AGENDA)

Programme Objective	Annual Planned Outputs	2009/10 Budget	1 st Quarter Planned Outputs	1 st quarter expenditure	2 nd Quarter Planned Outputs	2 nd quarter expenditure	3 rd Quarter Planned Outputs	3 rd quarter expenditure	4 th Quarter Planned Outputs	4 th quarter expenditure
Monitor and support municipalities towards achieving financial viability and sustainability	To strengthen financial viability of 21 municipalities	Nil	Tabling and approval of 2009/10 budgets in 21 Municipalities	Nil	Assessment of all budgets with Treasury	Nil	None	Nil	None	Nil
			Assist Dipaliseng, Lekwa, and Thembisile and Mkhondo with bank reconciliations		None					

	Monitor and support 15 municipalities with the implementation of Municipal Property Rates		Monitor and support 15 municipalities with the implementation of Municipal Property Rates except for Albert Luthuli, Govan Mbeki and Msukaligwa		Monitor and support 15 municipalities with the implementation of Municipal Property Rates except for Albert Luthuli, Govan Mbeki and Msukaligwa		Monitor and support 15 municipalities with the implementation of Municipal Property Rates except for Albert Luthuli, Govan Mbeki and Msukaligwa		Monitor and support 15 municipalities with the implementation of Municipal Property Rates except for Albert Luthuli, Govan Mbeki and Msukaligwa	
	Assist 16 municipalities with the implementation of Municipal Property Rates Act		Monitor and assist 18 municipalities with the implementation of Municipal Property Rates Act		Monitor and assist 18 municipalities with the implementation of Municipal Property Rates Act		Monitor and assist 18 municipalities with the implementation of Municipal Property Rates Act		Monitor and assist 18 municipalities with the implementation of Municipal Property Rates Act	
	Monitor updating of supplementary valuation rolls		Updating of supplementary valuation roll by Msukaligwa, Albert Luthuli and Govan Mbeki		Updating of supplementary valuation roll by Msukaligwa, Albert Luthuli and Govan Mbeki		None		None	
	Coordinate submission of 21 Annual Financial Statements		Support municipalities with finalization of Financial Statements		Ensure that 21 municipalities submit Annual Financial Statements to the Auditor General by 31 August		None	Nil	None	Nil
	Support all programmes that are designed to		Monitor and support all 21 Municipalities with anti		Monitor and support all 21 Municipalities with anti		Monitor and support all 21 Municipalities with anti		Monitor and support all 21 Municipalities with anti	

	improve governance and fight corruption in 21 Municipalities		corruption strategy implementation		corruption strategy implementation		corruption strategy implementation		corruption strategy implementation	
	Investigations of allegations according to Section 106 of MSA	500 000	Investigations of allegations as reported to the MEC	120 000	Investigations of allegations as reported to the MEC	120 000	Investigations of allegations as reported to the MEC	200 000	Investigations of allegations as reported to the MEC	60 000
	Evaluate Audit Reports of 21 Municipalities		None		None		Assess audit reports of 21 municipalities		Assess audit reports of 21 municipalities	
	Assist 21 Municipalities to obtain concurrence for implementation of upper limits		None		None		Assist 21 Municipalities to obtain concurrence for implementation of upper limits		Assist outstanding Municipalities to obtain concurrence for implementation of upper limits	
	Implementation of operation clean audits in 21 municipalities	900 000	Implementation of operation clean audits in Gert Sibande District	500 000	Implementation of operation clean audits in Ehlanzeni District Municipalities	400 000				
	Monitoring of grant funding (MSIG) in 21 municipalities		Facilitate the approval of MSIG business plans in 21 municipalities		Monitor the implementation and spending of MSIG		Monitor the implementation and spending of MSIG		Monitor the implementation and spending of MSIG	

	Implementati on of monitoring and evaluation systems in 21 municipalities	Nil	None	Nil	None	Nil	Implementati on of monitoring and evaluation systems in 21 municipalities	Nil	Implementati on of monitoring and evaluation systems in 21 municipalities	Nil
Coordination of activities	Coordination of activities	1 600 000	Coordination of activities	400 000	Coordination of activities	400 000	Coordination of activities	400 000	Coordination of activities	400 000
Compensation Of Employees		3 903 249		975 812		975 812		975 812		975 812
Total Goods and Services		1 400 000		620 000		520 000		200 000		60 000
Total Annual Budget		6 903 248		1 995 812		1 895 812		1 575 812		1 435 812

2.3. PUBLIC PARTICIPATION

2.3.1. CDW

Programme Objective	Annual Planned Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
To coordinate and facilitate implementation of Community Development Workers (CDW) Programme	Graduation ceremony for 95 CDWs	Nil	None	Nil	95 CDWs will be graduating on the CDW Programme	None	None	Nil	None	Nil
To capacitate CDWs, sector departments, ward committees and ward councillors	Will organize and facilitate 50 workshops for 420 CDWs, sector departments, ward committees and ward councillors	Nil	Workshops on Disaster Management, Labor Relations, Thusong Service Centre's and Human Resource Development will be conducted in 18 Local	Nil	Workshops on IDP, ICASA, DPSA and GCIS will be conducted in 18 Local Municipalities	Nil	Workshops on Health, Transversal Issues, Transformati on and Social Development in 18 Local Municipalities	Nil	Workshops on IDASA, Department of Justice, Home Affairs , Safety and Security and SASA	Nil

			Municipalities							
	Presentations on clarification of roles and responsibilities of CDWs to Council and ward committees	Nil	6 presentations on clarification of roles and responsibilities of CDWs will be presented to 6 Municipal y Council meetings and ward committees	Nil	6 presentations on clarification of roles and responsibilities of CDWs will be presented to 6 Municipal Council meetings and ward committees	Nil	6 presentations on clarification of roles and responsibilities of CDWs will be presented to 6 Municipal Council meetings and ward committees	Nil	None	Nil
To market the CDW programme in the Province	Will Conduct 1 know your CDW campaign in 18 municipalities	1 000 000	None	Nil	CDWs will be introduced to the communities where they live and work through community platforms in all 18 municipalities in the three Districts	Nil	CDW Programme will be communicated through a comprehensive media plan and radio phone-in programmes for the 18 local municipalities in the three Districts	Nil	Know your CDW Campaign will be rolled out through information leaflets, posters, community news papers, municipal publications in the department of local government and distribution of promotional material	1 000 000
To ensure sustainability of the CDW Programme	Will Convene monthly meetings in all 18 municipalities for monitoring and		18 monthly meetings will be conducted in 18 local municipalities in the 3 districts	Nil	18 monthly meetings will be conducted in 18 local municipalities in the 3 districts		18 monthly meetings will be conducted in 18 local municipalities in the 3 districts	Nil	18 monthly meetings will be conducted in 18 local municipalities in the 3 districts	Nil

	evaluation of the CDW Programme	1 500 000	CDWs will forward reports and case studies using communication gadgets for interventions		CDWs will forward reports and case studies using communication gadgets for interventions	1 500 000	CDWs will forward reports and case studies using communication gadgets for interventions		CDWs will forward reports and case studies using communication gadgets for interventions	
	Award best performing CDWs in 18 municipalities		None	Nil	None	Nil	Best Performing CDW Awards Ceremony will be done	Nil	None	
	Coordinate CDW Provincial Summit		None	Nil	None	Nil	None	Nil	CDW Provincial Conference will be done	
Coordination of activities	Coordination of activities	3 920 000	Coordination of activities	900.000	Coordination of activities	900.000	Coordination of activities	900.000	Coordination of activities	900.000
Total Goods and Services		2 500 000				1 500 000				1 000 000
Compensation of Employees		69 020 557								
Total Annual Budget		75 440 557								

2.3.2. WARD COMMITTEES

Programme Objective	Annual Planned Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
Promote compliance with community participation legislation and policies	All 18 Local Municipalities having passed resolution adopting Policy on ward committees.	814 800	Monitor the participation of communities in Municipal processes	210 700	Monitor the participation of communities in Municipal processes	231 200	Monitor the participation of communities in Municipal processes	176 700	Monitor the participation of communities in Municipal processes	196 200

	<p>365 ward committees established All 365 ward committees functional</p>		<p>Monitor that all established ward committees have full 10 members</p>		<p>Monitor that all established ward committees have a full 10 members</p>		<p>Monitor that all established ward committees have full 10 members</p>		<p>Monitor that all established ward committees have full 10 members</p>
	<p>All 21 municipalities have established Public Participation Units in terms of National Policy Framework on Public Participation.</p>		<p>Monitor that all 365 ward committees are functioning in terms of the policy on ward committee</p>		<p>Monitor that all 365 ward committees are functioning in terms of the policy on ward committee</p>		<p>Monitor that all 365 ward committees are functioning in terms of the policy on ward committee</p>		<p>Monitor that all 365 ward committees are functioning in terms of the policy on ward committee</p>
			<p>Monitor the establishment and functionality of the Public Participation Units established in terms of the National Policy Framework on Public Participation</p>		<p>Monitor the establishment and functionality of the Public Participation Units established in terms of the National Policy Framework on Public Participation</p>		<p>Monitor the establishment and functionality of the Public Participation Units established in terms of the National Policy Framework on Public Participation</p>		<p>Monitor the establishment and functionality of the Public Participation Units established in terms of the National Policy Framework on Public Participation</p>
	<p>Facilitate 4 District Speakers' and Community Participation Coordinators Forums meetings</p>		<p>Facilitate 1 District Speakers' and Community Participation Coordinators Forums meetings</p>		<p>Facilitate 1 District Speakers' and Community Participation Coordinators Forums meetings</p>		<p>Facilitate 1 District Speakers' and Community Participation Coordinators Forums meetings</p>		<p>Facilitate 1 District Speakers' and Community Participation Coordinators Forums meetings</p>
	<p>Coordinate 4 Mpumalanga Provincial Speakers' and Community</p>		<p>Coordinate 1 Mpumalanga Provincial Speakers' and Community</p>		<p>Coordinate 1 Mpumalanga Provincial Speakers' and Community</p>		<p>Coordinate 1 Mpumalanga Provincial Speakers' and Community</p>		<p>Coordinate 1 Mpumalanga Provincial Speakers' and Community</p>

	Participation Coordinators Forum meetings		Participation Coordinators Forum meeting		Participation Coordinators Forum meeting		Participation Coordinators Forum meeting		Participation Coordinators Forum meeting	
	All 21 municipalities appointed managers and a minimum of three people in the Offices of Speakers		Monitor that all municipalities have appointed a manager and a minimum of three people in the Speakers' Offices.		Monitor that all municipalities have appointed a manager and a minimum of three people in the Speakers' Offices.		Monitor that all municipalities have appointed a manager and a minimum of three people in the Speakers' Offices.		Monitor that all municipalities have appointed a manager and a minimum of three people in the Speakers' Offices.	
Facilitate the Training of Ward Committee Members and Ward Councillors on Accredited Training	Coordinate the training Of 3650 Ward Committee Members on 4 module of the accredited on going training	1 235 200.00	All 3650 ward committee members trained on at list one module of the accredited ongoing training	308 800.00	All 3650 ward committee members trained on at list one module of the accredited ongoing training	308 800.00	All 3650 ward committee members trained on at list one module of the accredited ongoing training	308 800.00	All 3650 ward committee members trained on at list one module of the accredited ongoing training	308 800.00
	Coordinate the training of 3650 Ward Committees Members and Ward Councilors on Community Based Planning		All 3650 ward committees members and Ward Councilors trained on Community Based Planning		All 3650 ward committees members and Ward Councilors trained on Community Based Planning		All 3650 ward committees members and Ward Councilors trained on Community Based Planning		All 3650 ward committees members and Ward Councilors trained on Community Based Planning	
Promote Multilingualism in all municipalities	Ensure that all 21 municipalities Develop Policies/Bylaws on Multilingualism	200 000.00	Development ,approval and buy-in of the Provincial policy Multilingualism	Nil	Conference on the implementation of multilingualism	200 000.00	Monitor the implementation of the Policy/By-Laws on Multilingualism by all municipalities	Nil	Monitor the implementation of the Policy/By-Laws on Multilingualism by all municipalities	Nil

	Ensure that all 18 Local Municipalities develop an implementation plan based on the generic Provincial plan		Development, approval and by – in of the rollout plan based on the Provincial generic plan		Development, approval and by – in of the rollout plan based on the Provincial generic plan		Monitor the implementation plan of roll out plan on multilingualism		Monitor the implementation plan of roll out plan on multilingualism	
Promote integrated communications with the public, municipalities and other relevant structures with the MEC	Hold two National Izimbizo per annum	200,000	Hold one National Imbizo for Imbizo focus week.	100,000	None	None	Hold one National Imbizo for the Imbizo focus week Hold one Departmental imbizo.	100,000	None	Nil
Coordination of Activities	Coordination of activities	814 800	Coordination of activities	210 700	Coordination of activities	231 200	Coordination of activities	176 700	Coordination of activities	196 200
Total Goods and Services		1650 200		408 800		508 800		408 800		308 800
Compensation of employees		1 836.334								
Total Annual Budget		4 301,334								

2.4. CAPACITY DEVELOPMENT (COMPLIANT WITH LOCAL GOVERNMENT 5 YEAR STRATEGIC AGENDA)

Programme Objective	Annual Planned Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
To support municipalities in administrative and Institutional capacity	Conduct Skills Audit to all 21 municipalities	Nil	Develop implementation plan on skills audit that is inline with the recommendations of MDB	Nil	Conduct skills audit for Ehlanzeni District Municipality	Nil	Conduct Skills Audit for Gert Sibande District Municipality	Nil	Conduct Skills Audit for Nkangala District Municipality	Nil

	Develop skills Intervention Plan	Nil	Compile the Provincial Capacity development plan in line with National Plan	Nil	Rollout the Provincial Capacity Development Plan for Ehlanzeni Municipalities	Nil	Rollout the Provincial Capacity Development Plan for Gert Sibande Municipalities	Nil	Rollout the Provincial capacity development plan for Nkangala Municipalities	Nil
	Conduct capacity assessment on section 57 managers	Nil	Develop Questioners for assessment of section 57 managers	Nil	Facilitate capacity assessment for Ehlanzeni section 57 managers	Nil	Facilitate capacity assessment for Gert Sibande section 57 managers	Nil	Facilitate capacity assessment for Nkangala section 57 managers	Nil
	Deployment of 13 technical experts to Municipalities	Nil	Coordinate meeting DBSA on deployment of technical experts	Nil	Facilitate the deployment of technical experts to municipalities	Nil	Monitor the performance of deployed technical experts	Nil	Monitor the performance of deployed technical experts	Nil
	Coordinate the 9 stakeholders meetings on shared services	Nil	Development of roll out plan for meeting with stakeholders at District level on shared services	Nil	3 meetings with stakeholders in Ehlanzeni District to establish shared services	Nil	3 meetings with stakeholders in Nkangala District to establish shared services	Nil	3 meetings with stakeholders in Gert Sibande District to establish shared services	Nil
	Provide accredited capacity training to Local Government councilors and officials	1 300,000	Conduct training of councilors on Change Management	500,000	None	Nil	None	Nil	None	Nil
Co-ordination of activities		500, 000		125, 000		125, 000		125, 000		125 ,000
Goods and Service		500,000		500,000						
Compensation of employees		2 957,383		739, 345		739, 345		739, 345		739, 345
Total Annual Budget		3 957 383		1, 364.345		864,345		864,345		864,345

2.5. MUNICIPAL PERFORMANCE MONITORING, REPORTING AND EVALUATION

Programme objective	Annual output	2009/10 Budget	1 st Quarter Planned Outputs	1st Quarter Expenditure	2 nd Quarter Planned outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
To support Municipalities with the development and implementation of Performance Management Systems	Institutional Performance Management	1, 000. 000	Institutional Performance Management systems in place	200, 000	Institutional Performance Management systems in place	300, 000	Institutional Performance Management systems in place	250 ,000	Institutional Performance Management systems in place	250, 000
	Monitor and assess Individual Performance System		Section 57 managers with signed employment contracts		Individual performance assessment done and contracts signed		Individual performance assessment done and contracts signed		Individual performance assessment done and contracts signed	
			Municipal managers with signed performance contracts		Municipal managers with signed performance contracts		Municipal managers with signed performance contracts			
	Municipal Quarterly Performance Report		Quarterly performance reports Submitted by Municipalities		Quarterly performance reports Submitted by Municipalities		Quarterly performance reports Submitted by Municipalities		Quarterly performance reports Submitted by Municipalities	
	Consolidated Municipal Annual Performance Reports (Section46)		None		Submission of Municipal Performance report (sec 46)		None		None	
	Municipal Annual Performance Reports (Section 47)		Submission municipal annual performance reports(Sec 47)		None		None		None	
	Oversight reports by the Council		Submission of oversight report by council		Submission of oversight report by council		Submission of oversight report by council		Submission of oversight report by council	
	Co-ordinate PMS IGR		PMS IGR structures co-		PMS IGR structures co-		PMS IGR structures co-		Monitor functionality	

	structures		ordinated in Nkangala District		ordinated Gert Sibande District		ordinated at Ehlanzeni District		PMSI IGR structures	
	Co-ordinate the Provincial PMS Summit		Hold a provincial PMS summit		Co-ordinate the implementation of the summit		Report on progress made on summit resolution implementation		Report on progress made on summit resolution implementation	
	Coordinate performance Audit Committee		Establish performance audit committee		Monitor the functionality of performance committee		Monitor the functionality of performance committee		Monitor the functionality of performance committee	
	Coordinate and monitor the establishment of Internal Audit in Municipalities		Municipalities with establish Internal Audit Unit		Monitor functionality of Internal Audits unit in Municipalities		Monitor functionality of Internal Audits unit in Municipalities		Monitor functionality of Internal Audits unit in Municipalities	
Co-ordination of the provincial municipal excellence awards (VUNA)	Provide support to municipalities during the application phase	1 500 000					Application, assessment, adjudication phase and coordinating the provincial Municipal Excellence Awards ceremony	1 500 000	Provide feedback on the Vuna assessment process	
Goods and Services		2 500 000		200 000		500 000		1,700.000		200 000
Co-ordination of activities		500 000		125,000		125,000		125,000		125,000
Compensation of Employees		1,200 000								
Total Annual Budget		4,200 000								

2.6. THUSONG SERVICE CENTRES (TSC)

Programme Objective	Annual Planned Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Budget / Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Budget / Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Budget / Expenditure	4 th Quarter Planned Outputs	4 th Quarter Budget / Expenditure
Co-ordinate the establishment of Thusong Service Centres in all municipalities	Facilitate the establishment of 4 Thusong Service Centres as determined by municipalities	Nil	Engage with relevant Municipalities on the establishment of 4 TSCs	Nil	Facilitate the establishment of 2 TSCs (Dorenkop and Morgenson)	Nil	Facilitate the establishment of 2 TSCs (King Mayisha 3 rd cluster and King Makhosoke 2 nd cluster)	Nil	Monitor implementation	Nil
	Establishment of Swalala TSC	10 000.000	Appointment of a contractor for construction of Swalala TSC.	2 000 000	Construction of Swalala TSC	3 000 000	Construction of Swalala TSC	3 000 000	Completion of phase one Swalala TSC	2 000 000
	Upgrading of Matsamo TSC	10 000.000	Appointment of a contractor for construction of Matsamo TSC.	1 000 000	Construction of Matsamo TSC	3 500 000	Construction of Matsamo TSC	3 500 000	Completion of Matsamo TSC project	2 000 000
	Launching of 4 Thusong Service Centres	300 000	Engagement with relevant stakeholders with regard to the launching of 4 TSCs	50 000	Launching of Mbangwane and Breyten TSCs	125 000	Launching of Tholulwazi and Marapyane TSCs	125 000		
	Provide Security to 14 Thusong Service Centres	2 000 000	Appointment of service provider for installation of Window and Burglar doors, fencing, Sports light and Electric fence	200 000	Installation of security measures for Moremela, Casteel, Mbangwane , Louville, Wonderfontein Marapyane and Driefontein	900 000	Installation of Security measure for Siyathenba Tholulwazi, Breyten, Mpuluzi, Dagakraal, Thuthukani and Morgenson	900 000	None	Nil

To provide management and support services to municipalities within a regulatory framework	Monitor functionality of Thusong Service Centres.	Nil	Monitor the functionality of TSCs	Nil	Monitor the functionality of TSCs	Nil	Monitor the functionality of TSCs	Nil	Monitor the functionality of TSCs	Nil
	Maintenance of Thusong Service Centers	1 000 000	Maintenance of Thusong Service Centers	200 000	Maintenance of Thusong Service Centers	300 000	Maintenance of Thusong Service Centers	300 000	Maintenance of Thusong Service Centers	200 000
	Facilitate the signing of Service Level Agreement between Municipalities and Relevant stakeholders	Nil	Facilitate the signing of Service Level Agreement between Municipalities and Relevant stakeholders	Nil	Facilitate the signing of Service Level Agreement between Municipalities and Relevant stakeholders	Nil	Facilitate the signing of Service Level Agreement between Municipalities and Relevant stakeholders	Nil	Facilitate the signing of Service Level Agreement between Municipalities and Relevant stakeholders	Nil
	Development of Provincial Framework	400 000	Development of Terms of Reference and appointment of Service provider for the development of Provincial framework	100 000	Monitor implementation	150 000	Approval of the framework		Awareness campaign	150 000
Coordination of Activities		1 800 000		450 000		450 000		450 000		450 000
Total Goods and Services		23 700 000		3 550 000		7 975 000		7 825 000		4 350 000
Compensation of Employees		8 729 241								
Total Annual Budget		34 229 241								

PROGRAMME 3: DEVELOPMENT AND PLANNING

3.1. SPATIAL PLANNING

Programme Objective	Planned Annual Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
To promote Integrated Development and Planning	Develop a framework on the alignment of IDPs, the PGDS, the PSDF, the NSDP to municipal SDF's		Develop draft framework		Finalize and adopt framework		Promote framework		Implement framework	
	Review 21 municipal SDF's	1000 000	Conduct assessment of 21 Municipal SDF and provide feedback to municipalities		Approval and implementation of Municipal SDF's		Monitor the implementation of Municipal SDF's		Monitor the implementation of Municipal SDF's	
	Facilitate and assist municipalities to develop/review their SDF		Identify municipalities needing to develop new SDF and those needing to review their SDF		Develop and roll out plan of action to assist those municipalities identified		Source funding and assist development/review of SDF'		None	
	Coordinate the preparation, maintenance and promotion of Provincial SDF		Finalize provincial SDF		Promote provincial SDF and assist with alignment		Promote provincial SDF and assist with alignment		None	

	Promote awareness & commitment from municipalities & sector Departments on the importance & need to develop SDF's		Mobilize 5 key sector Depts. to providing input into the development of municipal SDF's		2 workshops		Mobilize additional 5 stakeholders/ Depts to providing input into the development of municipal SDF's		None	
	Assist municipalities to align their SDF with the principles of the DFA		Prepare guideline		Roll-out guideline and build capacity of municipalities on the alignment of SDF with DFA principles		Roll-out and build capacity of municipalities on the alignment of SDF with DFA principles		None	
Goods and Services		1 000,000								
Compensation of Employees		1,500.000								
Co-ordination of activities		1 000.000		250 000		250 000		250 000		250 000
Total Budget		3,500.000								

3.2. LAND USE MANAGEMENT

Programme Objective	Planned Annual Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
To promote orderly development	Undertake status quo of LUMS in municipalities	850,000	Appoint service provider to undertake status quo analysis	112 500	Finalise status quo analysis	312 500	None	200 000	None	225 000

	Develop standard provincial framework and guideline/manual for municipalities on the preparation of a standard LUMS				Appoint service provider and develop draft provincial framework and guideline/manual		Finalize provincial framework and guideline/manual		None	
	Build capacity of municipalities to develop a LUMS		None		None		Appoint service provider		Build capacity of municipalities	
	Promote preparation of Municipal LUMS for those municipalities that do not have		None		None		Workshop and promote need with all identified municipalities		Workshop and promote need with all identified municipalities	
	Facilitate development and maintenance of municipal land use management system and schemes		None		None		None		None	
	Facilitate development and maintenance of traditional community land use plans		None		None		None		None	

	Develop a LUMS benchmark indicating minimum requirements for a municipal unit to perform LUMS function		Develop benchmark		None		None		None	
	Develop criteria for assessment of land use management schemes and build municipal capacity		Draft criteria		Build capacity in municipalities on criteria		None		None	
Goods and Services		850 000		112 500		312 500		200 000		225 000
Compensation of Employees		1,150.000								
Co-ordination of activities		1,250 000		312 500		312 500		312 500		312 500
Total Annual Budget		3,250.000								

3.3. INTEGRATED DEVELOPMENT PLANNING

Programme Objective	Planned Annual Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
To promote effective and efficient integrated development and planning	To support Municipalities with the planning, drafting and review of IDP's		7 municipalities supported with reviewed IDP 09/10		14 municipalities supported with the reviewed IDP 09/10		Support municipalities with the development of IDP's 2011-2016 IDP's		Support municipalities with the development of IDP's 2011-2016 IDP's	

			9 IDP's process plans submitted		11 IDP's process plan submitted		None		None	
			2 IDP framework for districts submitted		1 IDP framework for districts submitted		None		None	
	To assess the adopted Municipal IDP's in terms of contents and legal compliance.		Number of draft IDP's assessed on IDP framework evaluation		None		21 draft IDP's assessed using the Evaluation framework		None	
			Number of IDP engagements		None		3 District's IDP engagements to be held		None	
			Number of municipalities adopted IDPs assessed and MEC comments given to municipalities		None		21 adopted IDP's assessed and MEC's comments sent to municipalities		None	
	To promote participation of IDP IGR Structures in the Province for effective aligned planning		To promote participation of IDP IGR Structures in the Province for effective aligned planning		To hold IDP Technical Committee meeting and REP forum in all 3 DM's		To hold IDP Technical Committee meeting and REP forum in al 3 DM's		To hold IDP Technical Committee meeting and REP forum in all 3 DM's	
			Co-ordinate IDP working groups in all three Districts		Co-ordinate IDP working groups in all three Districts		Co-ordinate IDP working groups in all three Districts		Co-ordinate IDP working groups in all three Districts	

			None		Host once off best practice symposium on IDP development and implementation (inter-provincial session)		None		None	
			Integrated Development Planning Forum (IDPF) meeting to be coordinated		Integrated Development Planning Forum (IDPF) meeting to be coordinated		Integrated Development Planning Forum (IDPF) meeting to be coordinated		Integrated Development Planning Forum (IDPF) meeting to be coordinated	
	To implement and roll out the translation of IDP's into local languages	1 000 000	Development of summarized community IDP's for 7 municipalities	250 000	Development of summarized community IDP's for 14 municipalities	750 00	None		None	
	Co-ordinate the IDP learnership programmer for all 21 municipalities		Identification of the learners and signing of agreements		Facilitate the learner ship programme		Facilitate the learner ship programme		Facilitate the graduation ceremony	
To ensure effective co-ordination of ISRDP in Nodal Points	Monitor service delivery in the nodal points		Convene 1 (one)provincial task team meeting		Convene 1 (one)provincial task team meeting		Convene 1 (one)provincial task team meeting		Convene 1 (one)provincial task team meeting	
	Facilitate interventions for accelerated service delivery in the nodal point		Ongoing Monitoring of 5 new projects		Ongoing Monitoring of 5 new projects		Ongoing Monitoring of 5 new projects		Ongoing Monitoring of 5 new projects	

	To co-ordinate and assist with the compilation of half- yearly Cabinet Lekgotla report		2nd Half-yearly Reports		None		2nd Half-yearly Reports		None	
	Attend ISRDP and M&E National meetings and events		Progress report submitted to National structure		Progress report submitted to National structure		Progress report submitted to National structure		Progress report submitted to National structure	
Goods and Services		1,000.000		250 000		750 00		-		-
Co-ordination of activities		2,000 000		500 000		500 000		500 000		500 000
Compensation of Employees		1,913 000								
Total Annual Budget		4,913.000								

3.4. LOCAL ECONOMIC DEVELOPMENT (LED)

Programme Objective	Annual) Planned output	2008/9 Budget	1 st quarter planned output	1 st quarter expenditure	2 nd quarter planned output	2 nd quarter expenditure	3 rd quarter planned output	3 rd quarter expenditure	4 th quarter planned output	4 th Quarter projected expenditure
To provide support to District and Local Municipalities to prepare implementable LED Strategies that are aligned with revised IDP's.	Development and Review of Municipal / District LED Strategies	1,806.274	Conduct workshop on LED Strategy Development for all Municipalities in the province	Nil	1 Municipal LED Strategy developed (Mkhondo Local Municipality)	550,000	1 Municipal LED Strategy developed (Pixley Ka-Seme Local Municipality)	606 274	1 Municipal LED Strategy developed (Lekwa Local Municipality)	650 000
	Deployment of LED related Capacity to selected Municipalities for mentoring and	1,600 000		Nil	Deployment of LED experts to Bushbuckridge for coaching and mentoring for coaching mentoring for	500 000	Deployment of LED experts to Nkomazi Municipalities for coaching and mentoring for coaching	600 000	Deployment of LED experts to Delmas Municipalities for coaching and mentoring for 3 months	500 000

	coaching LED officials and Councillors				3 months		mentoring for 3 months			
	Alignment of LED Strategies to IDP,SDF,NS DP,PGDS,ASGISA	500 000	Conduct workshops for the Alignment of LED Strategies to IDP,SDF,NS DP,PGDS ASGISA etc (Ehlanzeni District)	NIL	Conduct workshops for the Alignment of LED Strategies to IDP,SDF,NS DP,PGDS ASGISA etc (Gert Sibande District)	NIL	Conduct workshops for the Alignment of LED Strategies to IDP,SDF,NS DP,PGDS ASGISA etc (Nkangala District)	NIL	Hold a Provincial LED Summit for the Alignment of LED Strategies to IDP,SDF,NS DP,PGDS ASGISA etc (Nkangala District)	500 000
Municipal Institutional Development and Support	Facilitate the establishment of a Comprehensive Provincial LED Management Programme	NIL	Establishment of a Comprehensive Provincial LED Programme Management Inception phase	NIL	Establishment of a Comprehensive Provincial LED Programme Management Design	NIL	Establishment of a Comprehensive Provincial LED Programme Management Fundraising phase	NIL	Establishment of a Comprehensive Provincial LED Programme Management Implementation phase	NIL
	Ensure institutional development of LED Programmes in Municipalities	NIL	Establish LED Forum at Delmas Municipality	NIL	Establish LED Forums in the following municipalities : Gert Sibande District, Mkhondo and Dipalseng Local Municipalities	NIL	Establish LED Forums in the following municipalities : Bushbuck ridge, Nkomazi, Mbombela and Ehlanzeni District Municipality	NIL	Revive LED Forum at Dr. JS. Moroka	NIL
Monitor the impact of Municipal LED implementation in terms of employment creation and	Collate and update information on number of jobs created on municipal		Collate information and Statistics on the number of jobs created through LED		Collate information and Statistics on the using the Regional Explorer (Global		Collate information and Statistics on the number of jobs created through LED		Provincial Statistic on the number of jobs created through LED projects for	

economic growth	LED implementation		projects using the Regional Explorer (Global Insight) for all Municipalities in Nkangala District		Insight) number of jobs created through LED projects for all Municipalities in Gert Sibande District		projects using the Regional Explorer (Global Insight) for all Municipalities Ehlanzeni District		all Municipalities	
Provide unique support to urban Municipalities to understand their unique LED role in contributing to the Provincial development priorities	Stimulate economic growth and prioritization of LED interventions as reflected In PGDS ,SDF and NSDP	NIL	Economic strategies to stimulate Economic Growth in terms PGDS, NSDP intervention, plans and municipal strategies developed for Emalahleni Local Municipality	NIL	Economic strategies to stimulate Economic Growth in terms PGDS, NSDP intervention, plans and municipal strategies developed for Govan Mbeki Local Municipality	NIL	Economic strategies to stimulate Economic Growth in terms PGDS, NSDP intervention, plans and municipal strategies developed for Mbombela Local Municipality	NIL	Economic strategies to stimulate Economic Growth in terms PGDS, NSDP intervention, plans and municipal strategies developed for Steve Tshwete Local Municipality	NIL
Coordination of activities		590 000	Coordination of activities	147,500	Coordination of activities	147,500	Coordination of activities	147,500	Coordination of activities	147,500
Goods and service		3, 406.274								
Compensation of employees		2,092.554								
Total		6,088.828								

3.5. MUNICIPAL INFRASTRUCTURE

Programme Objective	Annual Planned Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
Facilitate and monitor infrastructure development within municipalities to ensure sustainable municipal infrastructure development	Facilitate project registration on MIS	2000.000	Facilitate project registration on MIS	250,000	Facilitate project registration on MIS	300,000	Facilitate project registration on MIS	450,000	Facilitate project registration on MIS	1,000.000
	Co-ordination of submission of monthly reports by Municipalities		Co-ordination of submission of monthly reports by Municipalities		Co-ordination of submission of monthly reports by Municipalities		Co-ordination of submission of monthly reports by Municipalities			
	Provide hands on technical support to Municipalities through appointed service providers.		Provide hands on technical support to Municipalities through appointed service providers.		Provide hands on technical support to Municipalities through appointed service providers.		Provide hands on technical support to Municipalities through appointed service providers.			
	Co-ordinate information on free basic services.		Co-ordinate information on free basic services.		Co-ordinate information on free basic services.		Co-ordinate information on free basic services.			
	Co-ordinate information on indigent policies by Municipalities		Co-ordinate information on indigent policies by Municipalities		Budget Pressure		Co-ordinate information on indigent policies by Municipalities		Budget Pressure	
Facilitate infrastructure operations and maintenance on request by Municipalities.	Facilitate infrastructure operations and maintenance on request by Municipalities		Facilitate infrastructure operations and maintenance on request by Municipalities	Flagship Budget	Facilitate infrastructure operations and maintenance on request by Municipalities	Flagship Budget	Facilitate infrastructure operations and maintenance on request by Municipalities	Flagship Budget	Facilitate infrastructure operations and maintenance on request by Municipalities	Flagship Budget
Co-ordinate the implementation of the Cabinet resolution on Nkomazi	Co-ordinate the implementation of the Cabinet		Co-ordinate the implementation of the Cabinet	Flagship Budget	None	Flagship Budget	None	Flagship Budget	None	Flagship Budget

interventions	resolution on Nkomazi interventions		resolution on Nkomazi interventions							
Facilitate water quality samples to all municipalities.	Co-ordination of samples and results on water quality.		Co-ordination of samples and results on water quality.		Co-ordination of samples and results on water quality.		Co-ordination of samples and results on water quality.		Co-ordination of samples and results on water quality.	
Facilitate Comprehensive Infrastructure Plans (CIP's) to all Municipalities.	Coordinate Comprehensive Infrastructure Plans (CIP's) to all Municipalities		Coordinate Comprehensive Infrastructure Plans (CIP's) to all Municipalities		Coordinate Comprehensive Infrastructure Plans (CIP's) to all Municipalities		Coordinate Comprehensive Infrastructure Plans (CIP's) to all Municipalities		Coordinate Comprehensive Infrastructure Plans (CIP's) to all Municipalities	
Facilitate basic service delivery on farms.	Coordinate the provision of basic services delivery on farms.		Coordinate the provision of basic services delivery on farms.	Budget Pressure	Coordinate the provision of basic services delivery on farms.	Budget Pressure	Coordinate the provision of basic services delivery on farms.	Budget Pressure	Coordinate the provision of basic services delivery on farms.	
Facilitate the construction of 15ML purification plant and 25ML pipeline to Delmas with potable water	Co-ordinate the construction of 15ML purification plant and 25ML pipeline to Delmas with potable water		Co-ordinate the construction of 15ML purification plant and 25ML pipeline to Delmas with potable water	Flagship Budget	Co-ordinate the construction of 15ML purification plant and 25ML pipeline to Delmas with potable water		Co-ordinate the construction of 15ML purification plant and 25ML pipeline to Delmas with potable water	Flagship Budget	Co-ordinate the construction of 15ML purification plant and 25ML pipeline to Delmas with potable water	
Facilitate the roll out of the water for all flagship	Co-ordinate the roll out of the flagship programme.	Flagship Budget	Co-ordinate the roll out of the flagship programme.	Flagship Budget	Co-ordinate the roll out of the flagship programme	Flagship Budget	Co-ordinate the roll out of the flagship programme.	flagship Budget	Co-ordinate the roll out of the flagship programme.	Flagship Budget
	Co-ordination of activities									
Goods and Services		2,000,000								
Compensation of Employees		4,213,000								
Total Annual Budget		6,213,000								

3.6. DISASTER MANAGEMENT (KPA 5 COMPLIANT WITH LOCAL GOVERNMENT 5 YEAR STRATEGIC AGENDA)

Programme Objective	Annual Planned Output	2009/2010 Budget	1 st Quarter Planned Outputs	1 st Quarter Budget	2 nd Quarter Planned Outputs	2 nd Quarter Budget	3 rd Quarter Planned Outputs	3 rd Quarter Budget	4 th Quarter Planned Outputs	4 th Quarter Budget
To Promote and coordinate the implementation of the Disaster Management Act	To Coordinate and update Provincial disaster risk and vulnerability assessments	Nil	Coordinate risk assessment in provincial dept's	Nil	Coordinate the update of the risk profile in Ehlanzeni District, Mbombela, U mjindi, Nkoma zi, Bushbuckridge, Thaba Chweu and Albert Luthuli munics	Nil	Coordinate the update of the risk profile in Gert Sibande District, Mkhondo, Lekwa, Musugulikwa, Dipalseng, Govan Mbeki and Pixley ka Seme munics	Nil	Coordinate the update of the risk profile in Nkangala District, Delmas, Thembisile, J.S. Moroka, Emakhazeni, Emalahleni and Steve Tswete munics	Nil
	Fire Services Capacity Assessments	Nil	Planning for risk assessments in 6 municipalities	Nil	Facilitate the assessment of fire services in Albert Luthuli, Mkhondo and Dipaliseng municipalities	Nil	Facilitate the assessment of fire services in Pixley ka Seme, Emakhazeni and Delmas municipalities	Nil	Assess and report on 6 municipalities and make recommendations	Nil
	Provincial Compliance To provision as per Act	Nil	Frame work, Plans and Structures in place	Nil	Revise and update	Nil	Revise and update	Nil	Revise and update	Nil
	Conduct awareness campaigns in disaster prone and vulnerable areas including publications	600 ,000	Conduct awareness campaigns in Delmas and Emalahleni municipalities	200,000	Conduct awareness campaigns in Mkhondo and Pixley ka Seme municipalities including publications	200,000	Conduct awareness campaigns in Mbombela and Bushbuckridge municipalities including publications	200,000	Plan awareness Campaigns for 2010/11	Nil
	Construction for the provincial	50,000,000	Facilitate payment and progress of	20,000,000	Facilitate payment and progress of	20,000,000	Facilitate payment and progress of the	10,000,000	Facilitate payment and progress of	Nil

	Disaster Management Centre		the Disaster Management Centre		the Disaster Management Centre		Disaster Management Centre		the Disaster Management Centre	
	Coordination of Disaster Management Advisory Forum	80,000	Conduct quarterly meeting of the Advisory Forum	20,000	Conduct quarterly meeting of the Advisory Forum	20,000	Conduct quarterly meeting of the Advisory Forum	20,000	Conduct quarterly meeting of the Advisory Forum	20,000
	Establish and Coordinate Intergovernmental Disaster Management Committee	80,000	Establish the Intergovernmental Disaster Committee	20,000	Conduct quarterly meeting of the Intergovernmental Disaster Committee	20,000	Conduct quarterly meeting of the Intergovernmental Disaster Committee	20,000	Conduct quarterly meeting of the Intergovernmental Disaster Committee	20,000
	Provision of disaster immediate relief materials	700,000	None	Nil	Acquire disaster immediate relief materials	400,000	Acquire disaster immediate relief materials	300,000	None	Nil
	Monitor the Implementation of D.M. Plans	Nil	Monitor the Implementation of Provincial Departments D.M. Plans	Nil	Monitor the Implementation of D.M. Plans in 21 Municipalities	Nil	Update of provincial Departments D.M. Plans	Nil	Update of D.M. Plans in 21 Municipalities	Nil
	Implementation of the DM Framework	Nil	Implementation of the Provincial DM Framework	Nil	Implementation of the District DM Framework	Nil	Implementation of the District DM Framework	Nil	Implementation of the District DM Framework	Nil
	Facilitate the development and implementation of ICT system for the new Centre	3,000,000	Develop specifications for ICT management System	Nil	Advertise and appoint service provider Implement ICT System and purchase equipment	Nil	Implement ICT System and purchase equipment and Furnishings	1,000,000	Implement ICT System and purchase equipment and Furnishings	2,000,000
	Coordinate safety and security in all provincial events	Nil	Coordinate safety and security in all provincial events	Nil	Coordinate safety and security in all provincial events	Nil	Coordinate safety and security in all provincial events	Nil	Coordinate safety and security in all provincial events	Nil

	Provide support to all emergencies / disasters in province as per demand	2% of provincial budget	Provide support to all emergencies/ disasters in province as per demand	2% of provincial budget	Provide support to all emergencies/ disasters in province as per demand	2% of provincial budget	Provide support to all emergencies/ disasters in province as per demand	2% of provincial budget	Provide support to all emergencies/ disasters in province as per demand	2% of provincial budget
	Provision of Fire fighting Equipment	8,000,000	Facilitate tender of acquisition of FF Vehicles for Mbombela (2010) and appoint service provider	Nil	Monitor delivery timeframe	Nil	Acquisition of FF Vehicles	8,000,000	None	Nil
Coordination of Activities		1 543 000		385,750		385,750		385,750		385,750
Total Goods and services		62 490 000		20 240 000		20 640 000		19 540 000		2 040 000
Compensation of employees		3,676,901		919,225		919,225		919,225		919,225
Total Budget		67,679,901								

PROGRAMME 4: TRADITIONAL INSTITUTION AND MANAGEMENT

4.1. TRADITIONAL INSTITUTIONAL ADMINISTRATION

Programme Objective	Annual Planned Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
To manage institutional administrative and financial framework of the Traditional Institutions	Administer the implementation of the provincial and national Acts on traditional Leadership	2 000.000	Facilitate the launching of traditional councils provincially	500 000	Induct members of traditional councils in their duties	750 000	Support traditional councils in performing their duties	500 000	Support traditional councils in performing their duties	250 000
	Provide administrative support to traditional councils		Capacity building of Traditional Leaders on paralegal		Capacity building of Traditional Leaders on office management		Capacity building of Traditional Leaders on Leadership		Monitor and evaluate the impact of the program	
			Provide stationery and office equipments to 59 traditional councils		Provide stationery and office equipments to 59 traditional councils		Provide stationery and office equipments to 59 traditional councils		Provide stationery and office equipments to 59 traditional councils	
Coordination of activities	Coordination of activities	2 000 000	Coordination of activities	500 000	Coordination of activities	500 000	Coordination of activities	500 000	Coordination of activities	500 000
Goods and Services		2 000 000		500 000		750 000		500 000		250 000
Compensation of Employees		6,911.000								
Total Annual Budget		8 911.000								

4.2. TRADITIONAL RESOURCE ADMINISTRATION

Programme Objective	Annual Planned Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter expenditure
To draw administrative policy guidelines, capacity building programmes and to implement capacity building programmes	Support traditional councils in the holding of annual cultural commemorations	3000.000	9 Traditional Councils (Mantjolo, Lomshiyo, Mandlamakhulu, Mlambo, Empakeni, Duma, Ebutsini, Enikwakuyengwa, and Bevula)	900 000	10 Traditional Councils (Mbuyane, Mdluli, Msogwaba, Mpsikazi, Simkhulu, Mandlangampisi, Kgarudi, Amashangane, Nzunza Mabusa and Emfumbeni)	1 000 000	8 Traditional Councils (Nzunza-Fene, Madabukela, Mjindini, Lekgotla, Nzunza-Somphalali, Manala-Mgibe, Ndlela, Nzunza-Mbhoko).	800 000	3 Traditional Councils (Manala Mbongo, Embhuleni and Enkhaba)	300 000
	Manage institutional administration and financial framework for the traditional institutions		Capacitate Traditional Councils staff/officials on PFMA and Treasury Regulations in Gert Sibande.		Capacitate Traditional Councils staff/officials on PFMA and Treasury Regulations in Nkangala		Capacitate Traditional Councils staff/officials on PFMA and Treasury Regulations in Ehlanzeni		Monitor the compliance to PFMA and Treasury Regulations	
	Facilitate the payment of salaries to senior traditional leaders and kings		57 Traditional Leaders and 2 Kings salaries will be paid		57 Traditional Leaders and 2 Kings salaries will be paid		57 Traditional Leaders and 2 Kings salaries will be paid		57 Traditional Leaders and 2 Kings salaries will be paid	
	Payment of allowances to 522 headmen.		522 Headmen salaries will be paid		522 Headmen salaries will be paid		522 Headmen salaries will be paid		522 Headmen salaries will be paid	
	Facilitate and monitor the transfer of annual grants to traditional council	5.900 000		Review and check the submission of Section (38)J certificates	NIL	Transfer annual grants to 59 traditional councils.	5.900 000	Monitoring the usage of annual grants.	NIL	Monitoring the compliance with the PFMA Section J Certificates

	Facilitate and support the functionalisation of traditional councils	4 000 000	Holding meetings of the six traditional councils who didn't hold elections.	500 000	Holding of election meetings with the six traditional councils	500 000	Prepare elections for six traditional councils	3 000 000	Announcement of the results. Holding elections for the six traditional councils.	NIL
	Provide capacity building to institutions of traditional leader		Hold capacity building workshops on the roles and responsibilities of traditional councils at Ehlanzeni		Hold capacity building workshops on the roles and responsibilities of traditional councils at Gert Sibande	1 000 000	Hold capacity building workshops on the roles and responsibilities of traditional councils at Nkangala		Monitor and evaluate the impact of the program	
Coordination of activities	Coordination of activities	4 000 000	Coordination of activities	1 000 000	Coordination of activities	1 000 000	Coordination of activities	1 000 000	Coordination of activities	1 000 000
Goods and Services		8 900 000								
Compensation of Employees		11,982.000								
Total Annual Budget		20 882 000								

4.3. RURAL DEVELOPMENT FACILITATION

Programme Objective	Annual Planned Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter expenditure
To support and strengthen the development capacity for structures of the	Support and capacitate traditional councils to contribute to rural development	2,000.000	Capacitate traditional councils on IDPs, LUMS and LED	700.000	Capacitate traditional councils on IGR Structures and Property Rates Act	700 000	Capacitate traditional councils on 5 yrs Local Gov Strategic Agenda	600 000	Assess and monitor the impact on capacity of rural development	

Institutional of Traditional Leadership	Facilitate the participation of traditional leader in municipalities		Facilitate the nominations and gazetting of traditional leaders to participate in municipalities		Facilitate the launching of the participation of traditional leaders in municipalities within Ehlanzeni		Facilitate the launching of the participation of traditional leaders in municipalities within Gert Sibande		Facilitate the launching of the participation of traditional leaders in municipalities within Nkangala	
	Renovate offices to traditional councils	4 800 000	Assessing and coasting the tendering for the renovation of 4 traditional offices	250 000	Commence with renovations of 4 traditional offices.	1 200 000	Continue with the renovations of the 4 Traditional Offices.	3 000 000	Inspecting and monitoring of the building of offices	350 000
Coordination of activities	Coordination of activities	2 000 000	Coordination of activities	500 000	Coordination of activities	500 000	Coordination of activities	500 000	Coordination of activities	500 000
Goods and Services		6 800.000								
Compensation of Employees		6,572.000								
Total Annual Budget		13 372000								

4.4. TRADITIONAL LAND ADMINISTRATION

Programme Objective	Annual Planned Output	2009/10 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter expenditure
To manage and register Traditional Land Rights	Support and capacitate traditional council on land administration issues.	1 000.000	Facilitate and monitor the reconstitution of traditional councils to act as land administration committees	100 000	Establish Land Administration Committees at Ehlanzeni	400 000	Establish Land Administration Committees at Gert Sibande	250 000	Establish Land Administration Committees at Nkangala	250 000

	Resolve and mediate in land disputes in rural areas	1 000 000	In an ongoing process Intervene in boundary dispute among Traditional Councils	250 000	In an on going process Intervene in boundary dispute among Traditional Councils	125 000	In an on going process Intervene in boundary dispute among Traditional Councils	500 000	In an ongoing process Intervene in boundary dispute among Traditional Councils	125 000
Coordination of activities	Coordination of activities	1 800 000	Coordination of activities	450 000	Coordination of activities	450 000	Coordination of activities	450 000	Coordination of activities	450 000
Goods and Services		2 000.000		350 000		525 000		750 000		375 000
Compensation of Employees		1,750.000								
Total Annual Budget		3,750.000								

Total Budget for Goods and Services **R218, 573.000**
 Total Budget for Compensation of Employees **R196, 202.000**
Total budget for Department R414, 775.000

MR. S. NGUBANE
 ACTING HOD: LOCAL GOVERNMENT

DATE: _____

MS K.C MASHEGO- DLAMINI
 MEC: LOCAL GOVERNMENT

DATE: _____