

VOTE 8: DEPARTMENT OF DEVELOPMENT
PLANNING AND LOCAL GOVERNMENT

To be appropriated by Vote in 2004/05	R 231 209 000
Responsible MEC	MEC of Development Planning and Local Government
Administrating Department	Department of Development Planning and Local Government
Accounting Officer	Deputy Director-General, Development Planning and Local Government

I. Overview

The responsibilities of the Department of Development Planning and Local Government are at the core of facilitating service delivery. The development of the budget was informed by the provincial and national priorities, strategic objectives and challenges and other focus areas emerging from municipalities. The business of the department remains the same, however, emphasis is placed on specific areas which are either guided by the priorities of the government during this financial year or our primary clients, which are municipalites. This strategic plan reflects the department’s continued focus to implement programmes and projects in a manner that will enable the government to accelerate local government transformation, service delivery, development and change so that democracy becomes more meaningful to our communities and people in the next decade.

The establishment and transformation of municipalities has stabilised with municipalities currently in the consolidation phase. Significant progress on delivery of free basic water and electricity to most of their communities has been made. The implementation of the strategy in the next three years focuses on accelerating service delivery and addressing the remaining and emerging challenges. More capacity is required to provide the leadership and guidance necessary to support municipalities in their developemental role.

The Department will continue to implement the three programmes as part of the its approach to achieve the strategic objectives:

- Administration
- Local Governance
- Development & Planning

Key implementation focus areas for the next three years within the departmental programmes include the roll out of community development workers, further support to improve the financial viability of municipalities, implementation of the Gauteng Planning and Development Act, Disaster Management Act, and Municipal Finance Management Act, among others. In addition, local economic development strategy and projects, Municipal Infrastructure Investment Framework to eradicate backlog, Land management, Gauteng Integrated Development Plan, revision of Gauteng Spatial Development Framework, mainstreaming of cross cutting issues are also some of the key focus areas.

The department needs to build and strengthen its capacity to implement the strategy effectively. To that end, the department has realised the need for capacity at higher levels and started to combine posts at lower levels to create higher level posts. More capacity will be developed in the areas of local government finance, local economic development and water and sanitation.

Investment in developing the necessary skills, competencies, and service delivery focussed culture is part of ensuring adequate capacity to deliver. In addition, the department will develop systems that will bring about efficiencies and ensure that information is easily accessible for quick decision making. This will enable the department to carry out its responsibility of supporting and monitoring local government in a more effective manner.

The Department will intensify its focus towards a developmental local government within the context of its mission and vision.

Vision

Vision:"Viable local government and sustainable communities"

Mission

Mission:"Establish, co-ordinate, support, monitor and evaluate, through a skilled and service-oriented staff; an Integrated Development Planning system and Local Government that is effective and efficient"

Values

CoreValues: Transparency, Fairness, Equity, Honesty, Trustworthiness, Commitment, Accountability, Responsibility, Respect, Inclusiveness, Efficiency and Responsiveness

The department has a constitutional responsibility to provide support, monitor the performance of the municipalities and provide leadership in respect of provincial planning responsibilities. After a thorough analysis of the challenges that the department is facing to satisfy government business, the mission, vision and set of values for the department remain relevant and need to be passionately pursued in the next three years.

2. Review of the 2003/04 financial year

Administration

- Financial resources equitably allocated to programs and aligned to strategic plans
- Provided logistical and legal services to the department
- New organizational establishment finalized and staff recruited in line with department employment equity plan
- Communication strategy and systems developed and implemented to improve information dissemination
- Increased the IT bandwidth through laser link and upgraded the current software
- Provided efficient and effective support to statutory bodies
- Obtained an unqualified opinion

Local Governance

- Supported Human Resource Development at Municipalities:
- Implemented a Legislative Support Framework to support and monitor the consolidation phase
- Enhanced service delivery in cross boundary municipalities
- Improvement of service delivery in cross boundary areas monitored and technical boundary re-alignments finalised
- Municipalities have implemented PMS
- Municipalities have implemented effective financial and management policies and control systems
- 14 Municipalities supported through MISC
- Infrastructure backlog with the provincial consolidated municipal infrastructure program addressed
- Initiated a process for a system to monitor municipalities to be implemented in the province and municipalities by the end of this year.
- Implemented Disaster Management legislation.
- Effectively maintained adequate levels of fire brigade services standards in the province.
- Coordinated and supported implementation of municipal investment framework
- Established mechanisms for community participation
- Accelerated service delivery through deployment of Community Development workers
- Established mechanisms for community participation
- Local HIV/AIDS programmes coordinated and integrated in municipalities
- Improved, informed resourceful community access to services provided by government and the broad community
- Effectively dealt with community complaints and issues
- Promoted local democracy & community participation in development programmes/ projects

Development & Planning

- Completed the formulation of a Provincial Integrated Development Plan;
- Reviewed the Gauteng Spatial Development Framework;
- Refined the e-Land Decision Support System;
- Assisted in the alignment and formulation of implementable five-year Municipal Integrated Development Plans;
- Provided planning and engineering advice to the Townships Board, Gauteng Development Tribunal, Development Appeal Tribunal and other statutory bodies;
- Formulation of the Municipal Infrastructure Investment Framework.
- Gauteng Planning and development Act adopted
- Anchor projects implemented

- Draft provincial LED Strategy completed
- Finalization of systems and procedures for provincial land management
- Economic anchor projects implemented in the Districts

3. Outlook for the 2004/05 financial year

Administration

- To provide a highly skilled Financial Management support to the Department
- To promote affirmative procurement to sustain development and job creation
- To acquire, develop and retain staff with skills required to achieve the departmental objectives
- To improve that working environment by managing change and implementing wellness programmes that incorporate issues of HIV/AIDS and pre and prost counseling
- To provide logistical support to the department to ensure the safety and security of staff and the efficient utilization of departmental resources.
- To develop and implement a sound communication strategy to improve information dissemination and interaction both within and outside the organization
- Coordinate GIS in the province

Local Governance

- Increase in financially viable municipalities in Gauteng
- Institutionally sound, efficient and responsive municipalities
- Developmentally oriented HR management
- Deepened democracy and accountability
- Strong and effective systems of IGR
- Municipalities capable of co-ordinating integrating and supporting HIV/AIDS programmes in their localities
- Increased number of Communities informed of and accessed to all government services
- To provide engineering advise to statutory bodies and municipalities
- Co-ordinate implementation of consolidated infrastructure programmes in municipalities
- Co-ordinate implementation of disaster management and fire brigade services in the province
- Co-ordinate the implementation of water and sanitation programme in the province
- Facilitate provision of other municipal social services i.e. environmental health and waste management

Development & Planning

- With the PIDP done in 2003/04, the attention will now turn towards refining this and communicating it to municipalities. Additional detail will also be added to the PIDP, on key strategic issues. Effort will be given in the assessments of the Municipal IDP's to ensure that the IDP's are consistent and aligned with the PIDP
- The Gauteng Planning and Development Act has been passed by the legislature and the first regulations have been published in 2003/04. The Regulations on Zoning Schemes will be developed and published in 2004/05. The Act will also be widely communicated with various stakeholders.
- Planning advice and administrative support to planning bodies will continue to happen, as an effort to ensure the administrative and technical efficiency of the Province's planning system. This should lead to faster and enhanced planning decision-making.
- The efficiency of the land disposal and acquisition system will be increased in order to eradicate backlogs, as well as ensure a responsive system to client Departments.
- The LED programme will be rolled out through the monitoring and support to the current LED projects, as well as the identification of new projects.

4. Receipts and financing

4.1 Summary of receipts

Table 1: Summary of receipts: Development Planning and Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Equitable share	67,043	80,942	127,560	218,322	207,464	207,464	210,495	146,460	178,178
Conditional grants	8,345	8,200	28,744	25,738	30,377	30,377	20,714	6,035	6,397
Departmental receipts									
Total receipts	75,388	89,142	156,304	244,060	237,841	237,841	231,209	152,495	184,575

Table 2: Summary of receipts: Development Planning & Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Departmental receipts									
Tax receipts									
Non-tax receipts	1,014	1,372	520	1,434	1,434	1,243	638	515	515
Sale of goods and services other than capital assets	970	1,274	457	1,413	1,413	1,218	618	500	500
Fines, penalties and forfeits									
Interest, dividends and rent on land	44	98	63	21	21	25	20	15	15
Transfers received									
Sale of capital assets									
Financial transactions									
Total departmental receipts	1,014	1,372	520	1,434	1,434	1,243	638	515	515

5. Payment summary

5.1 Programme summary

Table 3: Summary of payments and estimates: Development Planning & Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Programme 1:									
Administration	29,449	26,004	40,920	41,146	39,915	39,840	44,440	46,177	46,177
Programme 2:									
Local Governance	26,762	41,649	100,591	122,248	143,260	139,322	172,428	91,432	123,512
Programme 3:									
Development & Planning	14,429	18,382	7,693	80,666	54,666	56,524	14,341	14,886	14,886

Total payments and estimates:

Dev. Planning

& Local Govt.

70,640	86,035	149,204	244,060	237,841	235,686	231,209	152,495	184,575
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1) MEC remuneration payable as from 1 April 2003. Salary: R445413. Car allowance: R119361.

5.2 Summary of economic classification

Table 4: Summary of provincial payments and estimates by economic classification: Development Planning & Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Current payments	60,915	65,794	87,394	124,058	143,839	141,607	113,087	141,504	173,584
Compensation of employees	26,695	30,259	42,578	32,225	32,225	32,732	35,584	37,525	37,525
Goods and services	25,872	27,596	36,281	82,102	101,883	99,143	67,772	93,136	125,216
Interest and rent on land	8,342	7,840	8,535	9,731	9,731	9,732	9,731	10,843	10,843
Financial transactions in assets and liabilities	6	99							
Unauthorised expenditure									

Transfers and subsidies to:	8,345	18,766	60,195	119,040	93,040	93,040	115,950	9,309	9,309
Provinces and municipalities	8,345	18,766	60,195	119,040	93,040	93,040	107,050		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households							8,900	9,309	9,309
Payments for capital assets	1,380	1,475	1,615	962	962	1,039	2,172	1,682	1,682
Buildings and other fixed structures									
Machinery and equipment	1,380	1,475	1,615	962	962	1,039	2,172	1,682	1,682
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Dev. Planning & Local Govt.	70,640	86,035	149,204	244,060	237,841	235,686	231,209	152,495	184,575

5.3 Transfers to local government

Table 5: Summary of departmental transfers to local government by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03						
R thousand							2004/05	2005/06	2006/07
Category A:		400	13,365	3,491	3,491	3,491	29,300		
Category B	7,445	1,500	2,960	20,133	20,133	20,133	16,030		
Category C	900	16,100	43,870	69,416	69,416	69,416	61,670		
Total departmental transfers to local government									
	8,345	18,000	60,195	93,040	93,040	93,040	107,050		

7. Programme description

PROGRAMME I:Administration

Key Programme Objectives

To provide corporate support services to the department

Table 6: Summary of payments and estimates: Programme I:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03						
					2003/04		2004/05	2005/06	2006/07
Sub-programme 1:									
Office of the MEC			725	837	837	836	2,579	2,587	2,587
Sub-programme 2:									
Corporate Services	29,449	26,004	40,195	40,309	39,078	39,004	41,861	43,590	43,590
Total payments and estimates:									
Programme I: Administration	29,449	26,004	40,920	41,146	39,915	39,840	44,440	46,177	46,177

1) MEC remuneration payable as from 1 April 2003. Salary: R445413. Car allowance: R119361.

Table 7: Summary of provincial payments and estimates by economic classification: Programme I:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03						
					2003/04		2004/05	2005/06	2006/07
Current payments	29,174	25,396	39,375	40,381	39,150	39,420	34,318	36,016	36,016
Compensation of employees	8,069	6,259	20,367	9,746	9,746	12,183	9,791	10,304	10,304
Goods and services	12,757	11,198	10,473	20,904	19,673	17,505	14,796	14,869	14,869
Interest and rent on land	8,342	7,840	8,535	9,731	9,731	9,732	9,731	10,843	10,843
Financial transactions in assets and liabilities	6	99							
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities							8,900	9,309	9,309
Departmental agencies accounts									
Universities and technikons									

Public corporations and private enterprises Foreign governments and international organisations Non-profit institutions Households							8,900	9,309	9,309
Payments for capital assets	275	608	1,545	765	765	420	1,222	852	852
Buildings and other fixed structures									
Machinery and equipment	275	608	1,545	765	765	420	1,222	852	852
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Programme 1:									
Administration	29,449	26,004	40,920	41,146	39,915	39,840	44,440	46,177	46,177

PROGRAMME 2: Local Governance

Program objective: To promote and support effective & accountable local government. To create Communities where people have access to affordable, appropriate and sustainable quality services to meet their needs, thus make them economically functional.

Key Programme Objectives

- Assist in coordination of councilor training
- Improved organizational performance by municipalities
- Continued service delivery in Cross Boundary Municipalities
- Sound legal environment to encourage good governance and promote service delivery
- Effective municipal support to enhance institutional and financial viability of municipalities
- Mechanisms to promote sound financial management practice in municipalities
- To provide engineering advise to statutory bodies and municipalities
- Coordinate implementation of consolidated infrastructure programs in municipalities
- Coordinate implementation of disaster management and fire brigade services in the province
- Coordinate the implementation of water and sanitation programme in the province
- Facilitate provision of other municipal social services i.e. environmental health and waste management

Table 8: Summary of payments and estimates: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2003/04	2004/05	2005/06
Sub-programme 1:									
Municipal Administration	8,931	27,923	21,179	17,199	31,358	28,834	43,226	64,671	91,771
Sub-programme 2:									
Municipal Finance	17,585	9,625	1,494	20,966	24,584	24,716	15,639	618	618
Sub-programme 3:									
Municipal Infrastructure	246	3,410	73,595	79,161	82,396	81,160	108,445	20,779	25,759
Sub-programme 4:									
Disaster Management		691	4,323	4,922	4,922	4,612	5,118	5,364	5,364
Total payments and estimates:									
Programme 2:									
Local Governance	26,762	41,649	100,591	122,248	143,260	139,322	172,428	91,432	123,512

Table 9: Summary of provincial payments and estimates by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
Current payments	17,312	32,321	40,344	57,011	78,023	73,813	65,378	91,432	123,512
Compensation of employees	9957	18,565	17,351	15,150	15,150	10,916	18,560	19,596	19,596
Goods and services	7355	13,756	22,993	41,861	62,873	62,897	46,818	71,836	103,916
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	8,345	9,000	60,195	65,040	65,040	65,040	107,050		
Provinces and municipalities	8,345	9,000	60,195	65,040	65,040	65,040	107,050		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	1,105	328	52	197	197	469			
Buildings and other fixed structures									
Machinery and equipment	1,105	328	52	197	197	469			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Programme									
(number and name)	26,762	41,649	100,591	122,248	143,260	139,322	172,428	91,432	123,512

Programme 3: Development & Planning

Key Programme Objectives

- To promote and co-ordinate sustainable integrated development planning
- Significant movement toward compact cities with appropriates facilities (social, economical and commercial) that are close to the residential area of the community.
- Appropriate rural development that provides for economic growth and sustainability.
- Conversion of dormitory townships to economically viable communities.
- Efficient management of the Province's land resources in order to achieve Provincial objectives.

Table 10: Summary of payments and estimates: Programme 3: Development & Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
Sub-programme 1:									
Spatial Planning	1,707	1,523	3,897	958	958	1,367	2,139	2,354	2,354
Sub-programme 2:									
Development									
Administration / Land									
Use Management	6,622	1,247		1,802	1,802	6,754	5,775	6,090	6,090
Sub-programme 3:									
Integrated Development									
planning	6,100	6,612	3,796	8,870	8,870	7,649	6,427	6,442	6,442
Sub-programme 4:									
Local Economic									
Development (LED) /									
Development and Planning		9,000		69,036	43,036	40,754			
Total payments and estimates: Programme 3:									
Dev. & Planning	14,429	18,382	7,693	80,666	54,666	56,524	14,341	14,886	14,886

Table 11: Summary of provincial payments and estimates by economic classification: Programme 3: Development & Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
Current payments	14,429	8,077	7,675	26,666	26,666	28,374	13,391	14,056	14,056
Compensation of									
employees	8,669	5,435	4,860	7,329	7,329	9,633	7,233	7,625	7,625
Goods and services	5,760	2,642	2,815	19,337	19,337	18,741	6,158	6,431	6,431
Interest and rent									
on land									
Financial transactions									
in assets and liabilities									
Unauthorised									
expenditure									

Transfers and subsidies to:	9,766		54,000	28,000	28,000				
Provinces and municipalities	9,766		54,000	28,000	28,000				
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	539	18				150	950	830	830
Buildings and other fixed structures									
Machinery and equipment	539	18				150	950	830	830
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Programme (number and name)	14,429	18,382	7,693	80,666	54,666	56,524	14,341	14,886	14,886

7.2 Delivery measures
PROGRAMME 1:Administration

Outcomes and outputs which specifically target women and girls

Measureable Objective	Performance measure or KPI	Year 1 2002/03 (Actual)	Baseline 2003/04 (Estimate)	2004/05 (Target)	2005/06 (Target)	2006/07 (Target)
I. Provide a highly skilled Financial and Procurement Management support to the Department	Financial and procurement performance free of audit queries through effective compliance to rules, regulations and policies	Non-qualification of the Departments audit.	Strengthening compliance to Public Finance Management Act and Preferential Procurement Policy Framework Act	Ensure implementation of PFMA, PPPFA and Treasury Regulations including Policies and procedures	Review and monitor the system of compliance to PFMA and Treasury Regulations for reporting	Update and revise the systems of Financial Management including Policies and Procedures in accordance with amendments of certain sections of PFMA and other legislation
HR Planning, Policy and Management	Percentage of HR Policies developed and implemented	Policies on training and development, bursaries as well as a human resources delegations developed and implemented	60% of HR policies formulated and implemented	100% of planned policy developed, implemented and reviewed.	Review and update existing HR policies and develop new ones in line with legislation and collective agreements	Review and update existing HR policies and develop new ones in line with legislation and collective agreements
	Percentage of staff recruited into vacant posts	50% recruitment and selection	70% recruitment and selection	100% of planned recruitment, selection and induction completed	100% of planned recruitment selection and induction completed	100% of planned recruitment selection and induction completed
	Percentage of retention	Staff retention at 60% of the establishment. Incentives provided to 95% of staff	80% of the establishment filled. The new performance management system fully implemented and staff rewarded in terms of the system	90% of the establishment filled. The new performance management system fully implemented and staff rewarded in terms of the system	100% of the establishment filled. The new performance management system fully implemented and staff rewarded in terms of the system	100% of the establishment filled. The new performance management system fully implemented and staff rewarded in terms of the system

Measureable Objective	Performance measure or KPI	Year 1 2002/03 (Actual)	Baseline 2003/04 (Estimate)	2004/05 (Target)	2005/06 (Target)	2006/07 (Target)
Develop and Counsel	Success rate in the number of cases reported and training provided	60% Training and Development, 30% wellness programme, Reduce LR cases to 30% and 100% LR Training	80% Training and Development, 50% wellness programme, Reduce LR cases to 25% and 100% LR Training	100% Training and Development, 100% wellness programme, Reduce LR cases to 20% and 100% LR Training.	100% Training and Development, 100% wellness programme, Reduce LR cases to 10% and 100% LR Training.	100% Training and Development, 100% wellness programme, Reduce LR cases to 10% and 100% LR Training.
Security Management services	% improvement in security	Security systems and procedures lacking in many areas of the organization.	Strengthening of security systems to effect 50 percent improvement	60%Improvement in security access control Outsource security services	80% improvement in security management	90% Improvement in security management
		Practical implementation of laws and opinions	Timeous promulgation of approved statutory measures/ amendments		Practical implementation of Legislation to attain the goals of Local Government	

7.2 Delivery measures
PROGRAMME 2 : Local Governance

Measureable Objective	Performance measure or KPI	Year 1 2002/03 (Actual)	Baseline 2003/04 (Estimate)	2004/05 Target	2005/06 Target	2006/07 Target
Financially viable municipalities	General key performance indicators prescribed in terms of section 43 of the Systems Act	The first annual reports due to be received from municipalities	Audit reports	20 % compliance	50 % compliance	70 % compliance
	Reports by the Auditor-General	5 unqualified 6 qualified 4 disclaimers	Audit reports	6unqualified 6 qualified 3 disclaimers	8unqualified 5 qualified 2 disclaimers	10 unqualified 5 qualified
	% rates and services debt reduction	Debt of R 13, 4 billion	Debt of R13, billion	5% reduction	10% reduction of municipal debt	20% reduction
	Municipalities that comply to the national KPI's of the municipal PMS	The first annual reports due to be received from municipalities	Municipal mid - term reports	50 % compliance by all municipalities	70 % compliance by all municipalities	100 % compliance by all municipalities
Institutionally viable municipalities	Strengthened administrative systems	Poor and good administrative systems across municipalities	Poor and good administrative systems across municipalities	60% good administrative systems across municipalities	75 % good administrative systems across municipalities	90 % good administrative systems
	Municipalities with properly aligned organizational structures and human resource strategies	Municipalities without properly aligned organizational structures and human resource strategies	Development of properly aligned organizational structures and human resource strategies	100% of organizational structures finalized and 50% of HR strategies completed	Review of organizational structures and 70% of HR strategies completed	100% of organizational structures finalized and 90% of HR strategies completed
	Municipalities with change management strategies	Change management strategies not comprehensive	Change management strategies not comprehensive	All municipalities having comprehensive change management plans	All municipalities implementing 40 % of the comprehensive change management plans	All municipalities implementing 80 % of the change management plans
	Harmonious working relations between the political and administrative structures of municipalities	Tensions prevalent between the political and administrative structures of municipal council – Municipal mid term report	Tensions in various forms and intensity are existing in most municipalities	50 % of harmony prevailing between the political and administrative structures	65 % of harmony prevailing between the political and administrative structures	80% of harmony prevailing between the political and administrative structures

Measureable Objective	Performance measure or KPI	Year 1 2002/03 (Actual)	Baseline 2003/04 (Estimate)	2004/05 Target	2005/06 Target	2006/07 Target
Engineering and technical advice concerning municipal engineering services to statutory bodies	Percentage of appeals and objections resolved.		100%	100%	100%	100%
	Number of municipalities supported		8 Municipalities supported	12 Municipalities supported	15 Municipalities supported	15 Municipalities supported
	Percentage of existing backlog reduction of infrastructure		45%	60%	80%	100%
	Percentage allocated to job creation for women		20% of allocation spent on labour intensive projects	20% of allocation spent on labour intensive projects	20% of allocation spent on labour intensive projects	
CMIP management and provision of access to at least a basic level of infrastructure and services to the low-income households in the province	Percentage allocated to creations of jobs for youth		30% of projects linked to Housing Programme Leverage 5% public & private sector funds	30% of projects linked to Housing Programme Leverage 5% public & private sector funds	30% of projects linked to Housing Programme Leverage 5% public & private sector funds	
	Percentage of provincial allocation linked to new housing projects		Identify and implement CMIP projects in URP nodes	Identify and implement CMIP projects in URP nodes	Identify and implement CMIP projects in URP nodes	
	Number of households served per annum		49000 households 8000 buckets	72000 households 4000 buckets	82000 households	
	No buckets within the province		6 regional disaster management plans developed	6 regional disaster management plans evaluated	6 regional disaster management plans evaluated	6 regional disaster management plans evaluated
Coordination and support Disaster Management (DM) Programmes within the province	Number of Disaster Management Plans developed		Phase 1 of the Provincial Disaster Management Centre completed	Fully operational Provincial Disaster Management Centre.	6 risk vulnerability assessments evaluated	6 risk vulnerability assessments evaluated
	Number of Disaster Management Plans evaluated		6 regional risk and vulnerability assessments conducted	6 regional risk and vulnerability assessments conducted	6 regional DM Advisory Forums established	
	Number of risk and vulnerability assessments conducted and evaluated		Provincial DM Advisory forum established	Feasibility study for the establishment of regional centre		
	Number of DM Advisory forum established			6 risk vulnerability assessments evaluated		

Measurable Objective	Performance measure or KPI	Year 1 2002/03 (Actual)	Baseline 2003/04 (Estimate)	2004/05 Target	2005/06 Target	2006/07 Target
Promote the maintenance of adequate levels and standards for Fire Brigade Services (FBS)	Development of norms and standards for fire brigade services		Provincial Policy Framework for FBS developed			
	Percentage for implementation of the Policy Framework for FBS		40% implement	70% implement	100% implement	
	Number of regional PIER committees within the province established		6 PIER committees established	2 regions implementing the ERMIS	6 regions implementing ERMIS	
Deepened democracy and accountability	Number of regions implementing an Emergency Response management information system (ERMIS)		1 region implementing the ERMIS pilot			
	% of ward committees that are capacitated and participating effectively in service delivery processes	Some ward committees were in the process of being established and others were trained	98% ward committees have been established and other municipalities are going for the second term office for ward committees	25% of ward members in each ward capacitated and effectively participating in service delivery processes	50% of ward members in each ward capacitated and effectively participating in service delivery processes (local government elections-new ward committees)	75% of ward members in each ward capacitated and effectively participating in service delivery processes
	Communities that support and share the developmental state and its challenges	Fragmented and alienated communities with varied support for government policies	60% of previously disadvantaged communities participating in community building initiatives and 20% of the previously advantaged communities participating in community building initiatives	60% of previously disadvantaged communities participating in community building initiatives and 25% of the previously advantaged communities participating in community building initiatives	75% of previously disadvantaged communities participating in community building initiatives and 35% of the previously advantaged communities participating in community building initiatives	90% of previously disadvantaged communities participating in community building initiatives and 40% of the previously advantaged communities participating in community building initiatives.

Measurable Objective	Performance measure or KPI	Year 1 2002/03 (Actual)	Baseline 2003/04 (Estimate)	2004/05 Target	2005/06 Target	2006/07 Target
Strong and effective system of IGR	% of efficiently co-coordinated IGR structures	60% IGR structures established.	60% IGR structures established.	70% of efficiently co-coordinated IGR structures.	80% of efficiently co-coordinated IGR structures.	85% of efficiently co-coordinated IGR structures
	Strengthened local HIV/AIDS units	60% policy guidelines developed	60% policy guidelines developed			
Effective local inter - sectoral HIV/AIDS programme	Better co-coordinated local HIV/AIDS programs	% improved municipal co-ordination of all HIV/AIDS programs.	15% improved municipal co-ordination of all HIV/AIDS programs	30% improved municipal co-ordination of all HIV/AIDS programs	60% improved municipal co-ordination of all HIV/AIDS programs	80% improved municipal co-ordination of all HIV/AIDS programs
	Ensure that communities are informed about governmental services and accessibility thereof through rolling out community development workers projects	% of communities informed about governmental services	10% of communities informed about governmental services	25% of communities informed about governmental services	40% of communities informed about governmental services	60% of communities informed about governmental services
Community development workers		% of accessibility to governmental services	10% of accessibility to governmental services	25% of accessibility to governmental services	40% of accessibility to governmental services	60% of accessibility to governmental services

7.2 Delivery measures

PROGRAMME 3: Development & Planning

Measureable Objective	Performance measure or KPI	Year 1 2002/03 (Actual)	Baseline 2003/04 (Estimate)	2004/05 Target	2005/06 Target	2006/07 Target
Aligned planning processes across spheres of government and across departments	Draft: Gauteng Integrated Development Plan		Draft: GDP that is aligned with the 2014 planning process completed by end October			
	Agreement with key stakeholders on draft GDP		End February			
	Completion of GDP (& EXCO approval)		End March 2004			
	Annual Review within timeframes			End March 2005	End March 2006	End March 2007
Guide development and investment decisions	Annual refinement of the Gauteng Spatial Development Framework	Urban Edge refined and approved	March 04	March 05	March 06	March 07
	Percentage compliance of development with provisions of the GSDF	100%	100%	100%	100%	100%
Economically viable municipalities	An integrated Provincial LED Strategy that sets out the LED principles of the province, guide the provincial intervention and provides mechanisms for integrating LED strategies in the province	An Integrated Provincial LED Strategy approved by EXCO.	March 04			Review of LED Strategy
		Degree of implementation of the LED	30%	70%	90%	100%
		Extent of implementation of the LED capacity model.		75%	100%	
	Municipal LED projects that leverage economic sectors and promote job creation.	Municipal LED strategies linked to IDPs (per MIDP assessment)	3	July 04 3	July 05 5	July 06 5
	Capacity building programmes for municipal LED units.	Number of identified LED projects in the municipalities that are aligned to strategies	35%	40%	40%	50%

Measureable Objective	Performance measure or KPI	Year 1 2002/03 (Actual)	Baseline 2003/04 (Estimate)	2004/05 Target	2005/06 Target	2006/07 Target
	LED monitoring and support mechanisms to support municipalities with capacity and expertise to implement projects	Employment of women in LED projects.		40%	60%	80%
		Employment of youth in projects		30%	30%	30%
	LED fund co-ordination to streamline funding programmes and sources for LED projects	Percentage of municipalities receiving capacity building.		40%	60%	80%
	LED information co-ordination to compile information/data on economic issues, manage and disseminate economic information	Monitoring and Evaluation system developed.		Sept 04		
		Extent of implementation of the M&E system			50%	80%
		An integrated LED funding programme or plan completed		Sept 04		
Provision of quality service delivery through acquisition, disposal and effective administration of Provincial property.		Database of LED good practice developed and updated annually.			March 06	March 07
	Strategic facilitation, co-ordination and administration of the acquisition and disposal processes.	Development and implementation of policies and systems and alignment to the PFMA, Treasury Regulations and existing legislation.	Strengthening compliance to Public Finance Management Act.	Ensure implementation of PFMA, and Treasury Regulations including Policies and procedures	Review and monitor the system of compliance to PFMA and Treasury Regulations for reporting	Update and revise the systems of Financial Management including Policies and Procedures in accordance with amendments of certain sections of PFMA and other legislation
Planning advice to statutory bodies aligned with provincial policies	The degree of alignment with policies	100%	100%	100%	100%	100%

Measureable Objective	Performance measure or KPI	Year 1 2002/03 (Actual)	Baseline 2003/04 (Estimate)	2004/05 Target	2005/06 Target	2006/07 Target
Single system of development, planning and land management in the Province	Date of commencement of the Gauteng Planning and Development Act, 2003 (GPDA)	Draft revised Bill submitted to Legislature	GPDA assented to and promulgated in Provincial Gazette	Zoning Scheme Regulations published end June 2004 30%	70%	90%
	Date of publication of the Regulations in the Provincial Gazette		Procedural Regulations published end March 2004			
	Percentage of the provisions of the Gauteng Planning and Development Act, 2003 implemented					
Administrative support to statutory provincial planning bodies	Compliance with legally prescribed procedures and timeframes in dealing with planning and development applications	100%	100%	100%	100%	100%
	Degree of alignment of submitted municipal IDPs, provincial policies, national policies, intergovernmental plans, programmes and budgets.	14 MIDPs submitted and assessed	13 MIDPs submitted and assessed (70% of submitted IDPs aligned to national and provincial plans, policies and programmes)	85% of IDPs aligned to national and provincial plans	100%	100%
Municipal Integrated Development Plans that are aligned to Provincial policies and strategies, programmes, budgets, etc	Assessment of annual reviewed IDP's		Assessment and MEC's report (November 2004)	Assessment and MEC's report (July 2005)	July 2006	July 2007
	Provincial sector Departments actively participating in the MIDP processes.		Proactive involvement of Provincial sector departments (December 2004)	Proactive involvement of Provincial sector departments (July 2005)	July 2006	July 2007
	Aligned and co-ordinated MIDPs between adjacent municipalities.		60% of aligned and co-ordinated MIDPs between adjacent municipalities	80% of aligned and co-ordinated MIDPs between adjacent municipalities	100%	80%
	Capacity building for new municipal councillors to formulate IDPs.				50%	September 2006

7.3 Other programme information

7.3.1 Personnel numbers and costs

Table 12: Personnel numbers and costs I: Development Planning & Local Government

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Programme 1: Administration	70	65	124	110	155	171
Programme 2: Local Governance	90	167	78	107	143	156
Programme 3: Development & Planning	60	68	35	99	131	143
Total personnel numbers: Development Planning & Local Government						
	220	300	237	316	429	470
Total personnel cost (R thousand)						
	25,872	26,695	30,259	43,236	32,225	35,209
Unit cost Programme 1: Administration	8,232	5,784	15,832	15,051	11,643	12,810
Unit cost Programme 2: Local Governance	10,584	14,860	9,959	14,640	10,742	11,686
Unit cost Programme 3: Development & Planning	7,056	6,051	4,469	13,545	9,840	10,713

1) Full-time equivalent

7.3.2 Training

Table 13: Expenditure on training: Development Planning & Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Programme 1: Administration	195	143	1,011	1,171	1,170	1,171	1,100	1,100	1,100
Total expenditure on training: Development Planning & Local Government									
	195	143	1,011	1,171	1,170	1,171	1,100	1,100	1,100

7.3.3 Reconciliation of structural changes

Table 14: Reconciliation of structural changes: Development Planning & Local Government

Programmes for 2003/04			Programmes for 2004/05		
	2004/05 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Effective Business Processes	5		Administration	1	
Management	5	5.1	Corporate Services	1	1.2
Human Resource Management	5	5.3	Corporate Services	1	1.2
Office Support	5	5.2	Corporate Services	1	1.2
Finance & Procurement	5	5.4	Corporate Services	1	1.2
Information Technology	5	5.10	Corporate Services	1	1.2
Communications	5	5.5	Corporate Services	1	1.2
Legal Support Services	5	5.6	Corporate Services	1	1.2
Support to MEC & HOD	5	5.12	Office of the MEC	1	1.1
Support to MEC & HOD	5	5.12	Corporate Services	1	1.2
GIS	5	3.4	Corporate Services	1	1.2
Ex Development Board Benefits	5	5.8	Corporate Services	1	1.2
Secretariat Services	5	5.9	Corporate Services	1	1.2
Transformed Local Government	1		Local Governance	2	
Management	1	1.1	Municipal Administration	2	2.1
Support HR Development at Municipalities	1	1.2	Municipal Administration	2	2.1
Proper mechanisms for service delivery in Cross Boundary Municipalities.	1	1.4	Municipal Administration	2	2.1
Implementation of Municipal Performance Management Systems.	1	1.5	Municipal Administration	2	2.1
Effective Municipal Institutional Support Systems.	1	1.6	Municipal Administration	2	2.1
Democratic and co-operative Governance	4		Local Governance	2	
Community Development Workers	4	4.8	Municipal Administration	2	2.1
Established mechanisms for participation	4	4.1	Municipal Administration	2	2.1
Intergovernmental Relations	4	4.6	Municipal Administration	2	2.1
Effective communication with public	4	4.7	Municipal Administration	2	2.1
Special Projects	4	4.9	Municipal Administration	2	2.1
Municipalities with effective Financial and Management Policies and Control Systems	1	1.7	Municipal Finance	2	2.2
Municipal Support Programme	1	1.8	Municipal Finance	2	2.2
Enhanced ability of municipalities to deliver infrastructure and community facilities	2	2.12	Municipal Infrastructure	2	2.3
Provision of new, upgraded and rehabilitated infrastructure and community facilities	2	2.11	Municipal Infrastructure	2	2.3
Legislative Support Framework	1	1.3	Corporate Services	1	1.2
Quality Service Delivery	2		Local Governance	2	
Basic levels of infrastructure and services	2	2.6	Municipal Infrastructure	2	2.3
Mechanisms to monitor service delivery	2	2.8	Municipal Infrastructure	2	2.3
Engineering advice to statutory bodies	2	2.10	Municipal Infrastructure	2	2.3
Intermediate level of water and sanitation in formal settlements	2	2.13	Municipal Infrastructure	2	2.3
Effective Management of infrastructure projects and capacity building	2	2.14	Municipal Infrastructure	2	2.3
Implement Disaster Management legislation	2	2.3	Disaster Management	2	2.4
Update levels and standards for fire brigade services	2	2.4	Disaster Management	2	2.4

Effective communication with legislature	4	4.5	Office of the MEC	1	1.1
Management	3	3.1	Spatial Planning	3	3.1
Refined e-Land Decision Support System	3	3.7	Spatial Planning	3	3.1
Well managed provincial land	3	3.6	Development Administration / Land Use Management	3	3.2
Admin. Support to statutory bodies	5	5.9	Development Administration / Land Use Management	3	3.2
Administration Support	5	5.11	Development Administration / Land Use Management	3	3.2
			Land Use Management	3	3.2
Urban renewal and rural development	2	2.5	Integrated Development planning	3	3.3
Provincial Integrated Development plan	3	3.2	Integrated Development planning	3	3.3
Planning advice to statutory bodies	3	3.8	Integrated Development planning	3	3.3
Aligned and Implementable 5 year municipal IDPs	3	3.9	Integrated Development planning	3	3.3
Reviewed GSDF	3	3.5	Integrated Development planning	3	3.3
Local economic development	3	3.4	Local Economic Development (LED) / Development and Planning	3	3.4
Engineering	3	3.13	Municipal Infrastructure	2	2.3

