

VOTE 8: DEPARTMENT OF LOCAL GOVERNMENT

To be appropriated by Vote:	R 107 378 000
Responsible MEC:	MEC of Local Government
Administering Department:	Department of Local Government
Accounting Officer:	Head of Department

1. OVERVIEW

Vision

Viable local government and sustainable communities

Mission

To support and monitor developmental local government and enhance integrated service delivery towards a city region.

Core Mandate

The Department aims to play a more strategic leadership role in matters pertaining to local government in Gauteng. It is working to become the provincial nerve centre on local government matters as well as a centre of excellence in the provision of leadership and support to municipalities. To attain this, the Department will invest further in staff development, the recruitment of skilled personnel and enhance internal systems. Batho Pele values will form an integral part of the Department's activities to ensure that the programmes of the Department are people focused.

The core function of the Department is to support and monitor municipalities within the province of Gauteng. The functions of the Department are carried out through various programmes and projects aimed at strengthening the capacity of municipalities to enable them to perform their constitutional mandate. The 2005/06 MTEF activities will be geared towards achieving the following five key strategic objectives:

- Strengthen local governance and accountability
- Ensure a functional and sustainable local government
- Monitor municipal performance and evaluate service delivery
- Ensure the effective management and utilization of provincial land
- Strengthen the Department's corporate capability

A number of programmes and actions will be undertaken by the Department to strengthen local governance and accountability. The Department will continue to support municipalities to improve the effectiveness of ward committees, build the capacity of ward councillors and ensure greater participation of communities in local government matters such as the formulation of Municipal Integrated Development Plans (MIDPs), budgeting and Performance Management Systems review processes. The roll out of the Community Development Workers programme coupled with a more effective communications thrust will aid the attempts at bringing about higher levels of citizen participation. The Department will also play a key role in establishing Intergovernmental Relation structures to strengthen governance and deepen democracy in the province.

The Department will continue to implement municipal support programmes that will strengthen municipal financial management, municipal revenue generation, human resource capacity, billing systems and institutional performance as these interventions will ensure that local government institutions are able to deliver services in a sustainable manner.

The Department will ensure that services such, as disaster management and fire services are well coordinated throughout the Province. The Provincial Disaster Management Centre and the Provincial Disaster Management Advisory Forum will be established to deal with these.

The infrastructure backlog will be addressed in part through the Municipal Infrastructure Grant programme. This will

contribute towards accelerating the provision of basic services to all households including informal settlements in the province. The process to review Municipal Integrated Development Plan (MIDPs) will ensure involvement of all provincial departments and enhance an integrated approach to service delivery. The quality of MIDPs will be improved to ensure that municipal plans achieve a greater alignment to the Provincial Growth and Development Strategy, sectoral development plans, strategies and policies.

A critical area of focus for the Department will be the strengthening of its monitoring and evaluation function. A monitoring and evaluation system will be developed and implemented. This system will be supported by credible and high powered research and will be used to identify weaknesses in service delivery and provide best practices in mitigating those areas that require intervention. Information management and speedy communication systems will also be established to underpin the operations of the research, monitoring and evaluation work of the Department.

The strategic management of provincial land will ensure that land is made available for livelihood projects, thus contributing to the provincial priority of eradicating poverty as well as ensure proper utilization of such land. Various policies will be put in place to ensure that land invasions are avoided. Systems and procedure for acquisition and disposal of land will be aligned to ensure efficiency in dealing with the developmental challenges facing the province.

2. REVIEW OF THE FINANCIAL YEAR 2004/05

Administration

- Provided a highly skilled Financial Management support to the Department
- Promoted affirmative procurement to sustain development and job creation
- Provided logistical support to the department to ensure the safety and security of staff and the efficient utilization of departmental resources
- Acquired, developed and retained staff with skills required achieving the departmental objectives.

Local Governance

- Increased financially viable municipalities in Gauteng
- Deepened democracy and accountability
- Developed strong and effective systems of Intergovernmental Relations
- Increased the number of communities informed of all government services and increased accessibility
- Provided engineering advice to statutory bodies and municipalities
- Co-coordinated the implementation of consolidated infrastructure programmes in municipalities
- Co-coordinated the implementation of disaster management and fire brigade services in the province
- Co-coordinated the implementation of water and sanitation programmes in the province
- Facilitated the provision of other municipal social services i.e. environmental health and waste management

Development and Planning

- Additional detail has been added to the Provincial Integrated Development Plan (PIDP) on key strategic issues
- An assessment of all the reviewed Municipal IDPs for 2004/05 has been completed to ensure alignment with GPG's 5-year strategic priorities and the PIDP
- MIDP Engagement Strategy has been developed
- The Regulations on Zoning Schemes are currently being developed
- Planning advice and administrative support to statutory planning bodies are continuing to ensure faster and enhanced planning decision-making

Progress and Achievements in the first quarter of 2004/05

- A draft report on the compliance of municipalities to the national KPIs and the Municipal Performance Management System has been completed
- Terms of reference to strengthen the administrative systems of municipalities have been completed
- The audit to ascertain the weaknesses with regard to human resource and management issues in municipalities is in progress
- An audit aimed at ascertaining how municipalities are strengthening and deepening local democracy is nearly completed
- Inputs to the national IGR Framework Bill have been made and submitted
- Plans are underway to appoint a programme manager for the HIV/AIDS programme of the Department

- A survey to identify gaps in municipal financial management has been completed
- The first amendment of the Gauteng IDP has been done
- The third draft of the Gauteng Planning and Development Regulations has been submitted for comments to all municipalities and other stakeholders

3. OUTLOOK FOR THE FINANCIAL YEAR 2005/06

Strategic Objective 1: Strengthen Local Governance and Accountability Systems

In supporting and monitoring municipalities to ensure strong local governance and accountability, the department will continue to implement various capacity building programmes for ward committees, they will support District Municipalities to develop a District policy framework on community participation and develop strategies and programmes such as the CDW programme to involve communities of all races to participate in local government affairs. The department aims to explore municipal communication systems, review the current complaints and petition management system in municipalities and assess the current customer care system in municipalities. In addition, they will assist in developing and implementing anti-corruption strategies in municipalities.

Strategic Objective 2: Ensure functional and sustainable Local Government

During the period 2004 – 2007, the focus will be on implementing support and intervention mechanisms to enhance sustainable, effective and stable local government. These interventions will take the form of various municipal support programmes such as the Revenue Enhancement Programme for municipalities and programmes to improve the efficiency of billing and metering administrative systems. Focus will be placed on improving the human resource and financial management capacity of municipalities, improving their performance monitoring systems and assisting municipalities to implement the Municipal Property Rates Act and the Municipal Finance Management Act. Continuous and constructive engagement in respect of the Municipal Integrated Development Planning process will be undertaken to ensure alignment with the Gauteng Growth and Development Strategy and provincial priorities.

Strategic Objective 3: Monitoring Municipal Performance and Evaluation of Service Delivery

For the MTEF, the Department will strengthen its role in monitoring and evaluating the provision of service delivery by municipalities in Gauteng. The department will provide strategic leadership and support that is informed by accurate and reliable data that can be used as a sound basis for effective intervention. Monitoring and evaluation will enable the department to measure the impact of programmes on identified areas where government services are not reaching the indigent communities. The Department will also assist to identify capacity and administrative constraints that hamper the delivery of government services in municipalities.

For the 2004-2007 period, the Department will build a strong research base that will provide information management on service delivery. The research function will also conduct citizen satisfaction surveys and establish customer call centres to assist in identifying areas where service delivery is not reaching people around the province. The information that is captured will be integrated and disseminated to key stakeholders that are involved in service delivery.

Strategic Objective 4: Ensure the effective management and utilization of land

During the MTEF period, DLG will provide appropriate policy mechanisms to ensure the effective utilization of the land in the province. Such policy intervention will seek to respond to the government priority of formalizing informal settlements on safe, habitable and appropriately designated land. This will enable people to utilize land in a productive manner through livelihood projects.

The Department during this MTEF period will put in place land management mechanisms, starting with the completion of the Provincial Fixed Asset Register. The pressure of the need for land is understood though land should be provided in an orderly and planned manner. Hence, there will be land policies to be implemented as well as legislation to manage land the acquisition and disposal of provincial land and strategies to curb land invasions.

Strategic Objective 5: Strengthen DLG's corporate capability

To support this strategic focus, there is a need to strengthen the Department's corporate capability so as to achieve the strategic objectives of DLG operationally. To strengthen the corporate capability of the Department, critical areas of the Department need to be developed within the next three years:

- Strategic Human Resources Management
- Entrenching Batho-Pele Values
- Strengthening corporate systems

4. REVENUE AND FINANCING**Table 1: SUMMARY OF REVENUE: DEPARTMENT OF LOCAL GOVERNMENT**

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Equitable share	80,942	131,712	207,464	210,495	212,531	212,531	107,378	133,315	160,338
Conditional grants	8,200	28,744	30,377	20,714	24,836	24,836			
Total Revenue: Vote 8	89,142	160,456	237,841	231,209	237,367	237,367	107,378	133,315	160,338

Table 2: DEPARTMENTAL RECEIPTS COLLECTION: DEPARTMENT OF LOCAL GOVERNMENT

Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Tax receipts									
Non-tax receipts	1,372	520	776	638	638	638	515	515	515
Sale of goods and services other than capital assets	1,274	457	751	618	618	618	500	500	500
Fines, penalties and forfeits									
Interest, dividends and rent on land	98	63	25	20	20	20	15	15	15
Transfers received									
Sale of capital assets			592						
Financial transactions									
Total Departmental Receipts: Vote 8	1,372	520	1,368	638	638	638	515	515	515

Table 3: DETAILS OF DEPARTMENTAL RECEIPTS: DEPARTMENT OF LOCAL GOVERNMENT

Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Tax receipts									
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Sale of goods and services other than capital assets	1,274	457	751	618	618	618	500	500	500
Sale of goods and services produced by department	1,274	457	751	618	618	618	500	500	500
Sales by market establishments									
Administrative fees									
Other sales	1,274	457	751	618	618	618	500	500	500
of which									
Parking	24	20	27	25	25	25	25	25	25
Other	1,250	437	724	593	593	593	475	475	475
Sales of scrap, waste arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits	98	63	25	20	20	20	15	15	15
Interest, dividends and rent on land									
Interest									
Dividends									
Rent on land									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign government									
International organizations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets			592						
Land and subsoil assets			168						
Other capital assets			424						
Financial transactions in assets and liabilities									
Total Departmental Receipts: Vote 8	1,372	520	1,368	638	638	638	515	515	515

5. PAYMENT SUMMARY

Table 4: PROGRAMME SUMMARY

Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Programme 1:									
Administration	26,004	41,651	39,915	44,440	44,590	48,630	46,177	48,762	51,201
Programme 2:									
Local Governance	41,649	100,591	115,894	172,428	186,550	186,550	46,526	69,057	92,866
Programme 3:									
Integrated Development Planning and Service Delivery	18,382	7,693	54,666	14,341	6,227	4,215	14,675	15,496	16,271
Total Payments & Estimates: Vote 8	86,035	149,935	210,475	231,209	237,367	239,395	107,378	133,315	160,338

Table 5: SUMMARY OF ECONOMIC CLASSIFICATION

Economic classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	65,794	88,125	116,750	113,087	96,982	114,775	97,044	121,715	147,909
Compensation of employees	30,259	43,236	35,243	35,584	31,603	36,401	63,299	81,310	102,000
Goods and services	27,596	36,354	71,776	67,772	55,648	68,643	23,545	30,000	34,934
Interest and rent on land	7,840	8,535	9,731	9,731	9,731	9,731	10,200	10,405	10,975
Financial transactions in assets and liabilities	99								
Unauthorised expenditure									
Transfers and subsidies to:	18,766	60,195	93,040	115,950	138,950	123,150	6,900	7,653	7,986
Provinces and municipalities	18,766	60,195	93,040	107,050	130,050	114,250			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organizations									
Non-profit institutions									
Households				8,900	8,900	8,900	6,900	7,653	7,986
Payments for capital assets	1,475	1,615	685	2,172	1,435	1,470	3,434	3,947	4,443
Buildings and other fixed structures									
Machinery and equipment	1,475	1,615	685	2,172	1,435	1,470	3,434	3,947	4,443
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Vote 8	86,035	149,935	210,475	231,209	237,367	239,395	107,378	133,315	160,338

6. PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 1: ADMINISTRATION

Programme description

The core business of the programme is to render support to the programmes of the Department. The programme enables the functional areas of the department to perform efficiently by providing human resource support, financial support, legal support, strategic planning and support, IT support, communications and logistical support. The programme also provides support to the Office of the MEC and the Office of the Head of Department. Through the provision of corporate support the programme creates an enabling environment for the achievement of the department's strategic goals.

Programme objectives

- Improve the department's capacity to execute its mandate
- Undertake performance management
- Undertake recruitment and selection
- Ensure employment equity standards are adhered to
- Facilitate stakeholder management
- Oversee logistical services
- Ensure workplace safety
- Procure goods and services from BEE and SMME providers
- Ensure systems integration

PROGRAMME 1: ADMINISTRATION

Table 6: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Office of the MEC		725	837	2,579	2,579	2,529	2,579	2,723	2,859
Corporate Services	26,004	40,926	39,078	41,861	42,011	46,101	43,598	46,039	48,342
Total Payments & Estimates:									
Administration	26,004	41,651	39,915	44,440	44,590	48,630	46,177	48,762	51,201

Table 7: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current Payments	25,396	40,106	39,427	34,318	34,468	38,508	38,643	40,440	42,513
Compensation of employees	6,259	21,025	9,746	9,791	9,791	13,831	18,719	19,711	20,647
Goods and services	11,198	10,546	19,950	14,796	14,946	14,946	9,724	10,324	10,891
Interest and rent on land	7,840	8,535	9,731	9,731	9,731	9,731	10,200	10,405	10,975
Financial transactions in assets and liabilities	99								
Unauthorised expenditure									
Transfers and subsidies to:				8,900	8,900	8,900	6,900	7,653	7,986
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organizations									
Non-profit institutions									
Households				8,900	8,900	8,900	6,900	7,653	7,986
Payments for capital assets	608	1,545	488	1,222	1,222	1,222	634	669	702
Buildings and other fixed structures									
Machinery and equipment	608	1,545	488	1,222	1,222	1,222	634	669	702
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Administration	26,004	41,651	39,915	44,440	44,590	48,630	46,177	48,762	51,201

PROGRAMME 2: LOCAL GOVERNANCE**Programme description**

The programme supports and monitors local government in Gauteng. Through its support and monitoring programmes it aims to ensure that municipalities are viable and sustainable to perform their constitutional responsibilities. The programme also ensures that communities have access to information and government services. The key performance areas in Programme 2 are:

- Municipal Support and Administration
- Municipal Finance
- Community Development Workers

Programme objectives

Attainment of this strategic goal is envisaged via the following Key Objectives:

- Deepen democracy and accountability with a special emphasis on the work of Community Development Workers (CDWs)
- Strengthen co-operative governance through the development and implementation of the Provincial IGR strategy

- Support the improvement of customer care systems in municipalities
- Effective communication systems with the communities in the municipalities
- To promote and entrench good governance systems in municipalities
- Development and implementation of a provincial – wide indigence policy for municipalities
- Ensure compliant workplace skill plans in local government that incorporate the empowerment of women, youth and the people with disabilities
- Ensure compliance by municipalities to implement learnership programmes
- Support the building of financially sustainable municipalities
- Support municipalities to mainstream issues on: HIV and AIDS; youth; women; people with disabilities

PROGRAMME 2: LOCAL GOVERNANCE

Table 8: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Municipal Administration	27,923	21,254	31,358	43,226	53,226	53,188	13,208	15,303	17,874
Municipal Finance	9,625	1,499	24,584	15,639	19,761	19,761	2,618	2,759	2,897
Municipal Infrastructure	3,410	73,515	55,030	108,445	108,445	108,483	1,900	1,995	2,095
Disaster Management	691	4,323	4,922	5,118	5,118	5,118			
Community Development Workers							28,800	49,000	70,000
Total Payments & Estimates: Local Governance	41,649	100,591	115,894	172,428	186,550	186,550	46,526	69,057	92,866

Table 9: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	32,321	40,344	50,657	65,378	56,500	72,265	44,226	66,363	89,788
Compensation of employees	18,565	17,351	18,168	18,560	18,560	18,662	33,680	50,121	69,350
Goods and services	13,756	22,993	32,489	46,818	37,940	53,603	10,546	16,242	20,438
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	9,000	60,195	65,040	107,050	130,050	114,250			
Provinces and municipalities	9,000	60,195	65,040	107,050	130,050	114,250			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organizations									
Non-profit institutions									
Households									
Payments for capital assets	328	52	197			35	2,300	2,694	3,078
Buildings and other fixed structures									
Machinery and equipment	328	52	197			35	2,300	2,694	3,078
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Local Governance	41,649	100,591	115,894	172,428	186,550	186,550	46,526	69,057	92,866

PROGRAMME 3: INTEGRATED DEVELOPMENT AND SERVICE DELIVERY**Programme description**

The purpose of the programme is to coordinate and facilitate integrated development and planning in municipalities to ensure that a variety of services are delivered in a sustainable manner. The key performance areas in Programme 3 are:

- Municipal Infrastructure
- Disaster Management
- Land Management
- Municipal Integrated Development Plans

Programme objectives

To this end, the key objectives envisaged in the attainment of this strategic goal are:

- Facilitate the acquisition and disposal of provincial land
- Ensure that the poor communities have access to land
- Ensure the development and maintenance of the provincial land asset register
- Ensure promotion of orderly land occupation
- Support the land reform programme
- Ensure that Municipal Integrated Development Plans are aligned to provincial policies and strategies

- Implement disaster management and fire brigade services legislation
- Co-ordinate the accelerated delivery of the provision of basic services

PROGRAMME 3: INTEGRATED DEVELOPMENT AND SERVICE DELIVERY

Table 10: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Spatial Planning	1,523	3,897	958	2,139					
Land Management	1,247		1,802	5,775	2,600	1,358	6,090	6,431	6,753
Integrated Development Planning	6,612		8,870	6,427	3,627	2,857			
LED/Development and Planning	9,000	3,796	43,036						
Municipal Integrated Development Planning							3,221	3,401	3,571
Disaster Management							5,364	5,664	5,947
Total Payments & Estimates:									
Integrated Development & Service Delivery	18,382	7,693	54,666	14,341	6,227	4,215	14,675	15,496	16,271

Table 11: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	8,077	7,675	26,666	13,391	6,014	4,002	14,175	14,912	15,608
Compensation of employees	5,435	4,860	7,329	7,233	3,252	3,908	10,900	11,478	12,003
Goods and services	2,642	2,815	19,337	6,158	2,762	94	3,275	3,434	3,605
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	9,766		28,000						
Provinces and municipalities	9,766		28,000						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organizations									

Non-profit institutions									
Households									
Payments for capital assets	539	18		950	213	213	500	584	663
Buildings and other fixed structures									
Machinery and equipment	539	18		950	213	213	500	584	663
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Integrated Development & Service Delivery									
	18,382	7,693	54,666	14,341	6,227	4,215	14,675	15,496	16,271

7. RECONCILIATION OF STRUCTURAL CHANGES: DEPARTMENT OF LOCAL GOVERNMENT

Changes in Departmental Structure

Programmes for 2004/05			Programmes for 2005/06		
	Prog	SubProg		Prog	SubProg
P3: Local Governance (Disaster Management)	2	4	P3: Integrated Dev. And Service Delivery (Disaster Management)	3	3
P3: Integrated Dev. And Service Delivery (Land Management)	3	2	P3: Integrated Dev. And Service Delivery (Land Management)	3	1
P3: Integrated Dev. And Service Delivery MIDPS)	3	3	P3: Integrated Dev. And Service Delivery MIDPS)	3	2
P3: Integrated Dev. And Service Delivery					
Spatial Planning	3	1	Migrated to the Department of Finance & Economic Affairs		
Local Economic Development/ Development and Planning	3	4	Migrated to the Department of Finance & Economic Affairs		

8. KEY OUTPUTS AND SERVICE DELIVERY MEASURES FOR THE VOTE

STRATEGIC GOAL 1: STRENGTHEN LOCAL GOVERNANCE AND ACCOUNTABILITY SYSTEMS

Key Objectives	Strategy	Key Performance Measures	Output	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Target)	Year 2 2006/07 (Target)	Year 3 2007/08 (Target)
Strengthen co-operative governance	Capacity building programmes for Ward Committees	Number of ward committees that mobilize communities and take active part in IDP's, PMS, Service Delivery projects and Budget exercises. Number of training and development seminars conducted for Ward Councillors, Ward Committees and Officials	Capacitated Ward Committees and Municipalities	100 wards	300 wards	All wards	All wards
	Support municipalities to develop a policy framework on community participation	Number of training and development seminars conducted for Ward Councillors, Ward Committees and Officials					
	Develop strategies to involve communities to participate in local government affairs	Percentage of councillors empowered through capacity building programmes	Empowered councillors (i.e. who can articulate well on budgets, MDPs, development projects and community development issues)	100% empowered councillors	100% empowered councillors	100% empowered councillors	100% empowered councillors
	Empower elected Councillors to execute their responsibilities	Percentage of councillors empowered through capacity building programmes	Empowered councillors (i.e. who can articulate well on budgets, MDPs, development projects and community development issues)	100% empowered councillors	100% empowered councillors	100% empowered councillors	100% empowered councillors
	Ensure the accessibility of government services to communities through the deployment of CDW cadets	Number of indigent and vulnerable people accessing government services through the CDW programme; Number of people accessing government services	Increased access and awareness of government services to all citizens and an indication of empowered communities	200 deployed CDW cadets	200 CDW's; 120 deployed CDW cadets	320 CDW's; 130 deployed CDW cadets	450 CDW's
	Increase awareness of the electorate by supporting the IEC in executing it's duties	Number of electorates participating in municipal elections	Increased awareness and participation of the electorate in municipal elections		Electorate turnout greater than previous turnout in municipal elections		
	Develop a Provincial IGR Strategy in line with the national IGR Bill	Number of IGR structures and systems operational	Legislation on the implementation of IGR structures and systems	Provincial IGR framework	Report on the implementation of IGR structures and systems	Implementation and monitoring	Implementation and monitoring

Key Objectives	Strategy	Key Performance Measures	Output	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Target)	Year 2 2006/07 (Target)	Year 3 2007/08 (Target)
Effective communication systems with the communities in the municipalities	Strengthen multi - departmental relations with municipalities		Integrated IGR Strategy is implemented	Sector structures constituted in terms of legislation Commence implementation and monitoring			
	Ensure the establishment of complaints and petition management committees (investigate, refer, advise, monitor)	Number of complaints and petition management committees established	Improvement in response time to petitions	50% improvement	85% improvement	90% improvement	
	Revitalise the Batho Pele Programme in municipalities Develop service delivery standards	Performance management systems and service delivery standards developed	Batho Pele principles promoted and entrenched in municipalities; PMS and service delivery standards developed and accepted	Assess municipal staff on values	Monitor and review performance against standards	Monitor and review performance against standards	Monitor and review performance against standards
	Development of a communication strategy for local government Develop an anti-corruption strategy for municipalities	Level of community awareness and satisfaction with municipal communication strategy Approved anti-corruption strategy	Communication strategy framework Annual citizen survey Completed anti-corruption strategy document	Communications strategy framework and survey Development of the anti-corruption strategy	45% satisfaction and awareness Implementation of the anti-corruption strategy	60% satisfaction and awareness Implementation of the anti-corruption strategy	Monitor and review performance against standards

STRATEGIC GOAL 2: TO ENSURE FUNCTIONAL AND SUSTAINABLE LOCAL GOVERNMENT

Key Objectives	Strategy	Key Performance Measures	Output	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Target)	Year 2 2006/07 (Target)	Year 3 2007/08 (Target)
Ensure that MDPs are aligned to provincial policies and strategies	Ensure coordination and alignment of municipal IDPs to the Provincial Growth and Development Strategy	Degree of alignment of submitted MDPs to the PGDS	Compliant, credible and implemented MDPs	80% alignment of submitted IDPs	90% alignment of submitted IDPs	100% alignment of submitted IDPs	100% alignment of submitted IDPs
		Percentage of provincial sector departments and other stakeholders effectively participating in the MDP process	MDP Annual Assessment Reports	90% departmental and stakeholder participation	100% departmental and stakeholder participation	100% departmental and stakeholder participation	100% departmental and stakeholder participation

Key Objectives	Strategy	Key Performance Me	Output	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Target)	Year 2 2006/07 (Target)	Year 3 2007/08 (Target)
Implementation of disaster management legislation	Disaster management systems and structures formulated as per legislation	Number of operational disaster management systems and structures at provincial and municipal levels	Provincial disaster management plans and operational DM centres	40% operational DM centres	60% operational DM centre	80% operational DM centres	100% operational DM centres
	Support municipalities in complying with fire services imperatives	Number of municipalities supported each year (current total of 15)	Provincial strategy on dolomitic land Provincial strategy on fire Operational disaster and fire management structures and systems		Municipalities supported and resources mobilized	Responsiveness of municipalities to fire emergencies	
	Eradication of identified bucket systems	Number of bucket systems eradicated and ventilated pit latrines provided	Identified bucket systems eradicated	7300 identified buckets eradicated and provision of 9600 identified ventilated improved pit latrines	New identified buckets eradicated	New identified buckets eradicated	New identified buckets eradicated
	Increase number of households receiving basic services (FBS)	Percentage of households receiving basic services including FBS	Remaining 27% of Gauteng citizens having access to electricity (all households) by 2012 Ensure the acceleration of FBS to the indigent Ensure provision clean running water and basic sanitation to all citizens by 2009	92% FBW 77% FBE	95% FBW 82% FBE	98% FBW 87% FBE	98% FBW 87% FBE
Development and implementation of a provincial — wide indigence policy for municipalities	Reduction of existing infrastructure backlog through MIG in a labour intensive manner	Labour intensive methods used in capital projects	30% of MIG allocation annually being utilized for labour intensive projects	30% labour intensive projects	30% labour intensive projects	30% labour intensive projects	30% labour intensive projects
	Ensure municipalities comply with the provincial indigence policy	Development of the indigence policy	Completed indigence policy	An adopted framework on the indigent in Gauteng	Monitor migration to new policy by municipalities	Monitor implementation of indigence policy	Monitor implementation of indigence policy

Key Objectives	Strategy	Key Performance Me	Output	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Target)	Year 2 2006/07 (Target)	Year 3 2007/08 (Target)
Ensure compliance with workplace skill plans that incorporate empowerment of women, youth and people with disabilities	Ensure a mechanism for participation by women, youth and people with disabilities in the municipal workplace	Workplace skill plans that incorporate empowerment of women, youth and people with disabilities	Monitoring and support of municipalities to develop workplace skill plans that incorporate empowerment of women, youth and the people with disabilities	Municipal Workplace skills plans in place that incorporate the empowerment of women, youth & people with disabilities	Monitor and support municipal workplace skill plans that incorporate the empowerment of women, youth and the people with disabilities	Monitor and support municipal workplace skill plans that incorporate the empowerment of women, youth and the people with disabilities	
Ensure compliance by municipalities to implement learnership programmes	Ensure municipalities adhere to learnership guidelines	Number of learnership intakes by municipalities	Increased learnership intake by municipalities	Develop systems to monitor municipal learnership intake	Monitor municipalities' compliance on learnership intake	Monitor municipalities' compliance on learnership intake	
Support the building of financially sustainable municipalities	Develop and implement a provincial – wide Revenue Enhancement Programme for municipalities	% increase in municipal revenue collection	Ensure effective Metering and Billing administrative systems are in place Improved credit control and debt management strategies implemented Improved infringing of electricity fund Reduction in water and electricity losses	Revenue enhancement strategy	Implementation of REP by municipalities	Monitor the financial situation in municipalities	
	Support municipalities to implement the Reduction of Water and Electricity Loss Programme – improve the efficiency of metering and billing administrative systems	% Reduction in losses		Mobilize resources and finalize the strategy	Implement to achieve 35% reduction level	Achieve 30% reduction level	
	Support municipalities to implement the Financial Management Programme (this includes implementing the MFMA and Municipal Property Rates Act)	Number of municipalities supported to implement the Financial Management Programme	Implementation of the Financial Management Programme.	All municipalities to have achieved unqualified report status	All municipalities to have achieved unqualified report status	All municipalities to have achieved unqualified report status	
Support municipalities to mainstream issues on: HIV/AIDS, youth, women, people with disabilities	Ensure that cross cutting issues are mainstreamed by municipalities	Number of cross-cutting projects implemented in municipalities	Increased performance of municipalities in mainstreaming cross-cutting issues	Report on the implementation of cross-cutting projects in municipalities	Monitor municipal performance in cross-cutting issues	Monitor municipal performance in cross-cutting issues	

STRATEGIC GOAL 3: TO MONITOR AND EVALUATE MUNICIPAL PERFORMANCE AND SERVICE DELIVERY

Key Objectives	Strategy	Key Performance Measures	Output	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Target)	Year 2 2006/07 (Target)	Year 3 2007/08 (Target)
Development of a monitoring framework for municipalities	Develop a policy to monitor municipalities	Degree of adherence by municipalities to the performance management framework	Adherence of municipalities to the performance management framework	Municipal performance management framework completed	Monitor implementation of performance management framework by municipalities	Monitor implementation of performance management framework by municipalities	Monitor implementation of performance management framework by municipalities
Consolidation of a research function to provide information in respect of, inter alia, benchmarking or best practices; customer satisfaction surveys; and information management	Develop a municipal service excellence system Develop a strong research function within the department	Establish a comprehensive research database that provides information on municipal performance Number of citizen satisfaction surveys Review customer call centres	Research database Completed citizen satisfaction surveys Reviewed customer call centres	Conceptualization of a Knowledge Management framework Review Received calls from the customers through the centre	Development and Implementation of the framework	Development and Implementation of the framework	Development and Implementation of the framework

STRATEGIC GOAL 4: TO ENSURE THE EFFECTIVE MANAGEMENT AND UTILISATION OF GAUTENG PROVINCIAL GOVERNMENT LAND

Key Objectives	Strategy	Key Performance Measures	Output	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Target)	Year 2 2006/07 (Target)	Year 3 2007/08 (Target)
Facilitate acquisition and disposal of provincial land	Ensure strategic and equitable acquisition and disposal of land	Number of successful land transactions	Completed land transactions	Finalize the entire backlog	100% completion of all land transactions	100% completion of all land transactions	100% completion of all land transactions
Ensuring that the poor communities have access to land	Providing access to land for livelihood purposes	Number of hectares allocated for livelihood purposes	Land allocated for livelihood purposes	Required land allocated	Required land allocated	Required land allocated	Required land allocated
Ensure the development and maintenance of the provincial land asset register	Consolidate the provincial land asset register	Accurate account of hectares of provincial land	Provincial Land asset register	Audit and verification of land finalized	Development and finalization of land asset register	Maintenance of land asset register	Maintenance of land asset register
Ensure promotion of orderly land occupation	Provincial land occupation / anti-invasion programme	Percentage of reduction in land invasions and shack farming	Provincial land invasion and shack farming prevention policy	Develop and implement a policy on prevention of land invasions	Review policy and monitor settlement patterns and shack farming	Review policy and monitor settlement patterns and shack farming	Review policy and monitor settlement patterns and shack farming

Key Objectives	Strategy	Key Performance Measures	Output	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Target)	Year 2 2006/07 (Target)	Year 3 2007/08 (Target)
Support Land Reform Programme	Support restitution of land claims	Number of initiatives to support the land commissioner	Supported land commissioner	On-going support to the Land Claims Commissioner	On-going support to the Land Claims Commissioner	On-going support to the Land Claims Commissioner	On-going support to the Land Claims Commissioner
Ensure that illegal evictions on private property are prohibited	Reduction in illegal evictions, through application of ESTA, PIE, LTA	Number of illegal evictions prevented Number of eviction cases concluded through application of PIE, ESTA, LTA	Cases attended successfully to prevent illegal evictions	100% attendance to illegal evictions	100% attendance to illegal evictions	100% attendance to illegal evictions	100% attendance to illegal evictions

STRATEGIC GOAL 5: TO STRENGTHEN THE DEPARTMENT'S CORPORATE CAPABILITY

Key Objectives	Strategy	Key Performance Measures	Output	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Target)	Year 2 2006/07 (Target)	Year 3 2007/08 (Target)
Improve the department's capacity to execute its mandate	Ensure the development of human resources	Percentage of policies and procedures formulated and implemented	Policies and procedures formulated and implemented	90% of HR policies and procedures in place & implemented	100% of HR policies and procedures in place & implemented	100% of HR policies and procedures in place & implemented	100% of HR policies and procedures in place & implemented
	Ensure the enhancement of leadership and management skills, expertise and competencies of managers and staff	Number of training courses undergone by staff	Enhanced staff skills	Conduct a skills audit & develop a skills plan	Implementation of a skills plan	Implementation of a skills plan	Implementation of a skills plan
	Deploy staff into learnership and internship programme	Percentage of staff deployed into learnership and internship programme	Staff establishment deployed into learnership and internships	95% alignment between planning documentation	100% alignment between planning documentation	100% alignment between planning documentation	100% alignment between planning documentation
	Ensure that the HOD is supported in the attainment of departmental objectives	Degree of compliance with the Strategic Plan and Provincial Plan and Budget Circular	Strategic Plan aligned to other planning and financial frameworks	100% alignment between planning documentation	100% alignment between planning documentation	100% alignment between planning documentation	100% alignment between planning documentation
Performance Management	Ensure municipalities implement a performance management system (PMS)	Percentage improvement in the implementation of a performance management system	Implemented a performance management system incorporating the rewards and retention strategy	100% Co-ordination, management & implementation of the PMS, rewards and retention strategy	100% Co-ordination, management & implementation of the PMS, rewards and retention strategy	100% Co-ordination, management & implementation of the PMS, rewards and retention strategy	100% Co-ordination, management & implementation of the PMS, rewards and retention strategy

Key Objectives	Strategy	Key Performance Measures	Output	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Target)	Year 2 2006/07 (Target)	Year 3 2007/08 (Target)
Employment Equity	Ensure implementation of the Department's affirmative action targets	Percentage increase in the representation of designated groups according to revised minimum national AA targets for the public service	Increased representation of designated groups according to revised minimum national AA targets for the public service	Monitor the 2,7% disabled, 55% designated group, 88% black senior management, 35% black women managers	Monitor the 2,7% disabled, 55% designated group, 88% black senior management, 38% black women managers	Monitor the 2,7% disabled, 55% designated group, 88% black senior management, 44% black women managers	Monitor the 2,7% disabled, 55% designated group, 88% black senior management, 50% black women managers
Procurement of goods & services from BEE and SMME providers	Procure goods & services from historically disadvantaged groups, especially women, youth and disabled persons in terms of targets	Percentage of total service providers that are BEE and SMME vendors	Increased procurement from service providers that are BEE and SMME vendors	40% BEE and SMME procurement	50% BEE and SMME procurement	60% BEE and SMME procurement	70% BEE and SMME procurement
Systems Integration	Ensure that the management systems (finance, HR, IT, Strategic, planning, legal services, communications)	Degree of integration of management systems	Efficient and effective integrated management systems	100% integration	100% integration	100% integration	100% integration

9. OTHER PROGRAMME INFORMATION**Table 12: PERSONNEL NUMBERS AND COSTS**

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration	124	110	155	171	134	149
Programme 2: Local Governance	78	107	143	156	270	302
Programme 3: Integrated Development Planning & Service Delivery	35	99	131	143	56	61
Total Personnel Numbers:						
Department of Local Government	237	316	429	470	460	512
Total Personnel Cost (R thousand)	30,259	43,236	35,243	31,603	63,299	81,310
Unit Cost (R thousand)	127	137	82	67	138	159
1 Full-time Equivalent						

Table 13: EXPENDITURE ON TRAINING

Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Programme 1: Administration	143	1,011	1,170	1,100	1,100	1,100	676	713	749
Programme 2: Local Governance									
Programme 3: Integrated Development and Service Delivery									
Total expenditure on training:									
Department of Local Government 143	1,011	1,170	1,100	1,100	1,100	1,100	676	713	749