



Department of Local Government Strategic Plan

MTEF

(2005/06)

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immunodeficiency Syndrome
BAS	Basic Accounting System
CDWs	Community Development Workers
BEE	Black Economic Empowerment
DFEA	Department of Finance and Economic Affairs
DLG	Department of Local Government (“The Department”)
DM	Disaster Management
DPLG	Department of Provincial and Local Government
EPWP	Expanded Public Works Programme
ESTA	Extension of Tenure Security Act
EXCO	Executive Council
FBE	Free Basic Electricity
FBS	Free Basic Services
FBW	Free Basic Water
GPG	Gauteng Provincial Government
GAAP	Generally Accepted Accounting Practices
GRAP	Generally Recognised Accounting Practices
GSSC	Gauteng Shared Service Centre
HIV	Human Immunodeficiency Virus
HR	Human Resources
IDP	Integrated Development Plans
IGR	Intergovernmental Relations
IPM	Individual Performance Management
LED	Local Economic Development
LTA	Labour Tenant Act
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MIDP	Municipal Integrated Development Plans
MIG	Municipal Infrastructure Grant
MTEF	Medium Term Expenditure Framework
PCC	President’s Co-ordinating Council
PIE	Prevention of Illegal Eviction

PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
REP	Revenue Enhancement Programme
SMMEs	Small, Medium and Micro Enterprises

Foreword: Member of the Executive Council

The development of this strategy has a rich context as it happens at time of reflection and stocktaking for government, mainly around the achievements and challenges since the new local government system was established. Also important is a reflection of the first decade of freedom and the planning for the next decade.

This strategy has significance in that it reflects an effort to refocus and intensify work of the Department to address the outstanding and emerging challenges in municipalities.

As a Department, we have a responsibility to provide for the monitoring and support of municipalities. This should be done to achieve the developmental local government objectives. Experiences and lessons learnt since the establishment of the municipalities, provides the best basis for the approach towards supporting and monitoring municipalities.

In the next decade of freedom we must position our cities and towns to seize opportunities presented by globalization to compete with cities globally taking leaf from the position in which South Africa has earned internationally.

Rapid urbanization is one of the critical areas that municipalities are faced with. Due to the influx of people from other parts of the country and Africa, there is a huge demand for municipalities to eradicate poverty, unemployment and informal settlements.

This requires that municipalities in the province enhance both their comparative and competitive advantages to deal with these challenges.

In the fight to achieve a better life for all, we must make sure that municipal integrated development plans are geared towards sustainable development and making sure that constitutional rights of individuals are duly realized.

Our five-year strategic plan is informed and guided by the five-year strategic priorities as adopted by Exco. It identifies the following as the strategic goals of the Department:

- To strengthen municipalities in the province
- To ensure functionality and efficiency in governance
- To monitor and evaluate municipal performance and service delivery
- To ensure effective management and utilization of Gauteng Provincial Government Land and to strengthen capacity of the Department

The challenge of strengthening inter-governmental relations is central in our efforts to an integrated planning. A strong system of relationship is critical to ensure that the three spheres of government are complementary and supportive to one another.

It is also crucial that we strengthen democracy at local level to achieve sustainable communities. In this regard, a partnership between government and communities to facilitate and encourage community participation in government affairs remains our focus. The ward committee system, which is been complemented by the community development workers is key in promoting public participation and facilitate access to government services and information.

The Department is gearing itself to support the Independent Electoral Commission in the coming local government elections, to execute its duties. This includes awareness campaigns to make sure that a greater number of the electorate participates in the elections.

We remain focused on providing leadership and guidance to municipalities in order to ensure successful implementation of national legislation. The Municipal Finance Management Act, Property Rates Act and Disaster Management Act among others, will be implemented through our support to facilitate service delivery.

Furthermore, we will work towards creating a single public service for all the three spheres of government. This is important, as there are huge gaps in terms of salary packages. Innovative ways are essential in ensuring that personnel expenditure does not crowd out capital expenditure.

Our strategy represents both continuity and change. We intend to build on our past achievements and address the need to do things differently to ensure more effective service delivery and implementation.

As we embark on a process to reconfigure the corporate structure, we will augment its professional and administrative setup to ensure the implementation of this strategic plan.

The task ahead is daunting, but we are inspired by the readiness of our communities to partner with government in the fight to eradicate poverty and create work.

Q D Mahlangu

MEC for Local Government

Part A

Strategic Overview

1. Overview

The core function of the Department is to support and monitor municipalities in Gauteng Province. This is espoused in the vision and mission of the Department. 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 functions of the Department in the MTEF period will be geared towards achieving the five strategic goals which are:

- Strengthen local governance and accountability
- Ensure functional and sustainable local government
- Monitoring municipal performance and evaluate service delivery
- Ensure the effective management and utilisation of GPG land.
- Strengthen the Department's corporate capacity

The strategic goals of the Department underpin the 5-year priorities of Gauteng Provincial Government. The priorities of GPG are:

- Enabling faster economic growth and job creation
- Fighting poverty and building safe, secure and sustainable communities
- Developing healthy, skilled and productive people
- Deepening democracy and nation building realising the constitutional rights of our people
- Building an effective and caring government.

In working towards achieving the goal of making GPG a globally competitive city, the Department will work towards strengthening local government in Gauteng. 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 MIDP, budgeting and PMS review process. The roll out of the CDW's 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 IGR 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, human resource capacity, billing systems and institutional performance. These interventions will ensure that local government institutions are strengthened and are ultimately able to deliver services in a sustainable manner.

The Department will ensure that services such, as disaster management and fire service 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.

Infrastructure backlog will be addressed in part through the MIG programme. This will contribute towards the acceleration of providing basic services to all households including informal settlements in the province.

The review process of MIDPs will ensure involvement of all provincial departments. This will enhance an integrated approach to service delivery. The quality of MIDPs will be improved to ensure that municipal plans achieve a greater alignment to provincial 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 research. This will be used to identify weaknesses in service delivery and provide best practices in mitigating those areas that need 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 management of land management will be more strategic to ensure proper utilisation of provincial land. Various policies will be put in place to ensure that illegal land invasions of GPG 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. Strategic management of land will ensure that land is made available for livelihood projects, thus contributing to the provincial priority of eradicating poverty.

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 more on staff development, recruitment of skilled personnel and enhancing internal systems that are aligned to the strategic plan. Batho Pele values will form an integral part of the Department's activities to ensure that the programmes of the Department are people focussed.

O. SEABI

Head Of Department

2. Vision

To ensure that the Gauteng Province comprises *viable local government* and *sustainable communities*.

3. Mission

The Department's mission is to:

- monitor and support developmental local government
- promote integrated service delivery; and
- enable Gauteng become a globally competitive city region *The Department's Vision*

4. Values

This section sets out the values that inform what the Department strives to be. These values guide all the Departmental functions and conduct in executing its functions. The values of the DLG are informed by the Batho Pele principles of the South African Public Service. The core values that the Department espouses are:

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

5. Role of the Department

There are five main roles of the Department.

1. **Monitor** the development and performance of local government
2. **Support** local government by backing up where its capacity proves insufficient.
3. **Promote capacity development** in a more systematic manner, to ensure that local is increasingly able to manage its own affairs.
4. **Regulate** how municipalities exercise their authority
5. **Intervene** where local government consistently fails to adequately perform its designated functions

6. Mandate of the Department

The Department is drawing its mandate from the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and other related national and provincial legislation. This can also be witnessed in the mission and vision, which is founded from the attempt to achieve the government program and the constitutional requirements.

6.1 Constitutional Mandate

In terms of the Constitution the Department of Local Government is mandated as follows:

- Section 154 (1) - Provincial government, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions,
- Draft provincial legislation that affects the status, institutions, powers or functions of local government must be published for public comment before it is introduced in a provincial legislature in a manner that allows organised local government, municipalities and other interested persons an opportunity to make representations with regard to the draft legislation.
- Section 155 (6) - Provincial legislation must determine the different types of municipality to be established in the province
- Section 155 (6) - Provincial government must establish municipalities in the province and must monitor, support and promote the development of local government.
- Provincial government have the legislative and executive authority to see to the effective performance by municipalities of their functions in respect of matters listed in Schedules 4 and 5, by regulating the exercise by municipalities of their executive authority referred to in section 156 (1).
- The MEC may assign any power or function that is to be exercised or performed in terms of an Act of Parliament or a provincial Act, to Municipal Council.
- Section 139 (1) - The Provincial Executive may intervene if a municipality fails to fulfil an executive obligation.

6.2 Legislative Mandate

- Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- Gauteng Planning and Development Act, (Act No 3 of 2003)
- Municipal Finance Management Act, 2003 (Act No. 56 of 2003)
- Disaster Management Act, 2002 (Act No 57 of 2002)
- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
- Municipal Electoral Act, 2000 (No. 27 of 2000)
- Local Government: Municipal Demarcation Act, 1998 (No. 27 of 1998)
- Rationalisation of Local Government Affairs Act, 1998 (Act No. 10 of 1998)

- Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)
- Schedule 6 to the Local Government: Municipal Structures Act, 1998: Identification of
- Traditional Leaders for purposes of Section 8
- Water Services Act, 1997 (Act No. 108 of 1997)
- Land Administration Act, 1996 (Act No. 11 of 1996)
- Local Government Transition Act, 1993 (No. 209 of 1993)
- Fire Brigade Services Act, 1987 (Act No. 99 of 1987)
- Division of Land Ordinance (Ordinance 20 of 1986)
- Black Communities Development Act, 1984
- Local Authorities Capital Development Fund Ordinance, 1978
- Local Authorities Rating Ordinance, 1977
- Removal of Graves and Dead Bodies Ordinance, 1925
- Agricultural Holdings Registration Act, 1919
- Local Authorities Roads Ordinance, 1904

7. Programme Structure of the Department

There are three Programmes that carry out the functions of the Department. The programme structure as outlined below describes each programme and the key performance areas of the Department.

Brief Description of the Programmes

Programme 1: Administration

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. The key performance areas in Programme 1 are:

- Office of the MEC
- Corporate Services

Programme 2: Local Governance

The programme supports and monitors local government in Gauteng Province. 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 3: Integrated Development and Service Delivery

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

8. The Department's Strategic Goals

The Department's *Five Strategic Goals* are:

1. To strengthen local governance and accountability
2. To ensure functional and sustainable local government.
3. To monitor and evaluate municipal performance and service delivery.
4. To ensure the effective management and utilisation of Gauteng Provincial Government land.
5. To strengthen The Department's Capacity

Exploring the Five Strategic Goals

Strategic Goal 1: Strengthen Local Governance and Accountability Systems

This aspect relates to the context in which local government carries out its work. Implied elements are: good quality input; eliminating or, at least, reducing leakages such as fraud and mismanagement; and a resultant good quality output. The Department will assist municipalities to come up with more avenues for people to participate in decision-making about all aspects of local governance.

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

- Deepen democracy and accountability with a special emphasis on the work of CDWs
- Strengthen co-operative governance through the development and implementation of the Provincial IGR strategy
- Support the improvement of the customer care systems in municipalities
- Effective communication systems with the communities in the municipalities
- To promote and entrench good governance systems in municipalities

Strategic Goal 2: Ensure functional and sustainable Local Government

Experiences and lessons of the two and a half years following the year 2000 municipal elections provide a basis for the approach towards supporting and monitoring municipalities to effectively realise their potential. The local government sphere in Gauteng is now stable and continues to refine its strategies and practices. However, the process is not complete and The Department has a responsibility to monitor and support local government. The strategy is to provide support towards achieving developmental local government objectives.

The implementation of the laws and further decentralisation and assignment of powers and functions to local government will require development of capacity at municipal level. The Department is geared towards providing support in building this capacity.

The focus will be on implementing support and intervention strategy aimed at enhancing functional and sustainable local government. This will include the following *Key Objectives*:

- Ensure that Municipal Integrated Development Plans are aligned to provincial policies and strategies
- Implementation of disaster management legislation
- Co-ordinate the accelerated delivery of the provision of basic services

- Development and implementation of a provincial – wide indigence policy for municipalities
- Ensure compliance workplace skill plans in local government that incorporate 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 to municipalities to mainstream issues on: HIV and AIDS; youth; women; people with disabilities

These and other support initiatives will help to strengthen the revenue base of municipalities, and their capacity to perform in terms of their mandate.

In the past two years, the Department has supported municipalities in various areas, including revenue management; IDP's development; HR and IPM. The Department will continue working with municipalities to ensure that all of them are able to address their current problems.

The Department has put in place the Disaster Management Policy Framework to ensure a co-ordinated approach towards the management of disasters, to address fire safety, and to upgrade the levels and standards of Fire Brigade Services in the province. The Department will also develop a proactive approach in implementing the National Disaster Management Act, including the launch of the Provincial Disaster Management Centre and the Provincial Disaster Management Advisory Forum.

The Department will accelerate the municipal infrastructure development and maintenance programme through the MIG. The Department will ensure that the implementation of this programme is paramount. The infrastructure programme will accelerate the provision of free basic services all households. The Department will monitor and evaluate the progress and the developmental impact of MIG-funded projects to ensure quality output.

The Department will strengthen its capacity in the review of MIDPs in order to provide strategic direction with a clear focus on LED in municipalities. Amongst other things, this will lead the diversification of municipal economies with clear sectoral strategies in line with the Provincial Growth and Development Strategy. A close working relationship with the DFEA will be maintained to avoid duplication and to enhance reciprocities in the efforts to broaden the economic base of municipalities. The department will strive to overcome the problem of lack of coordination and non-alignment of district and local municipal IDPs.

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

This is also one of the core business deliverables of The Department in terms of the Constitution. Since 2000, the provincial and national government implemented a number of programmes aimed at enhancing service delivery and alleviating poverty. The Programmes are: Free Basic Services, Municipal Infrastructure Programme, Water and Sanitation Programme and LED. The

Department's role in these programmes has been to provide strategic leadership, coordination and support to municipalities in an efficient and sustainable manner.

In the next five years, The Department will strengthen its role in monitoring and evaluation the provision of service delivery by municipalities in Gauteng. Through this role, the Department will be able to provide strategic leadership and support that is informed by accurate and reliable data that can be used as a basis for sound and effective intervention. Monitoring and evaluation will enable The Department to measure the impact of these programmes and identified areas where government services are not reaching the vulnerable communities in the province.

The Department will consolidate a research function that will provide information management on service delivery. The research function will also conduct citizen satisfaction surveys and review 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.

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

- Development of a provincial monitoring framework of municipalities
- Consolidation of the Research function to provide information in respect of, inter alia, benchmarking or best practices; customer satisfaction surveys; and information management

Strategic Goal 4: Ensure the effective management and utilisation of land.

Eliminating the scourge of poverty is one of the provincial government's top priorities in the next ten years. In many ways, poverty is perpetuated by ongoing apartheid settlement patterns, which leaves most poor people in the outskirts of the towns and cities far from economic opportunities and services. The poor are also left without well-located land for sustainable livelihood.

The Department will provide appropriate policy strategy to ensure effective management of the land in the Province. Such policy intervention will seek to contribute to the realisation of the government priority of formalising informal settlements on safe, habitable and appropriately designated land. This will enable people to utilise land in a productive manner through livelihood projects.

The Department will complete the Consolidated Land Asset Register and disposal of provincial land and strategies to curb land invasions.

To this end, the *Key Objectives* envisaged in the attainment of this strategic goal are:

- Facilitate 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

Strategic Goal 5: Strengthen DLG's Corporate Capacity

The strategic focus of The Department is to ensure that good governance is institutionalised in municipalities and systems will be put in place to enhance the capacity of local government to deliver services effectively and efficiently. This will require a strong capacity of The Department to monitor and evaluate municipal performance service delivery within local government in Gauteng.

Special focus will be given to strengthening the research, information and knowledge management capabilities of The Department. In particular, The Department will aim to create an organisation of committed people with the requisite expertise, skills and knowledge to add value in the performance of its business. To strengthen the corporate capability of The Department, the following *Key Objectives* are envisaged:

- Improve The Department's capacity to execute its mandate
- Performance management
- Recruitment and selection
- Employment equity
- Stakeholder management
- Logistical services
- Workplace safety
- Procurement of goods and services from BEE and SMME providers
- Systems integration
-

9. Information Systems to Monitor Progress

In implementing its mandate, the Department monitors the management of the finances and the programmes. To ensure proper monitoring the Department implements the monitoring mechanisms provided in terms of relevant legislation such as the PFMA.

9.1 Monitoring Financial Management

(i) Transaction Processing System

The Department uses the BAS, which is an online government system used for financial transactions. The Department functions are currently limited to viewing and the real capturing and authorising is done by the GSSC.

(ii) Accounting Information System

The Department uses neither the GRAP nor the GAAP to prepare financial statements. The Department uses the modified cash basis to prepare the financial statements, the format of which is provided by the National Treasury.

(iii) In-year Monitoring and Revenue and Expenditure Reports

The Department submits in-year monitoring reports on a monthly basis and Revenue and Expenditure reports quarterly to report on cash flow projections and actual expenditure to the Provincial Treasury.

(iv) Financial Statements

Annual Financial Statements indicating the budget granted against expenditures and revenues collected are submitted annually. Interim Financial Statements are also submitted half-yearly.

(v) Procurement Report

This is a report on all tender procedures, initiatives to support BEE's, SMME's, etc, that have been undertaken in the department.

(vi) PFMA Report

A PFMA report is also submitted to indicate compliance with all PFMA regulations.

9.2 Monitoring the Performance of Programmes

The monthly and quarterly reports are submitted to the Head of Department by Programme Managers to give a detailed report of the progress and challenges in the implementation of the objectives as spelt out in the business plans. Senior management meetings are held to discuss the performance of Programmes and ways of unblocking difficulties in the implementation.

A Quarterly Report, which is a non-financial report on Departmental performance based on outputs, is submitted quarterly to the Provincial Treasury.

9.3 Individual Performance Management System

The Department monitors staff performance through the use of the provincially endorsed output-based Performance Management and Development System. This system measures performance on specific outputs that are agreed up front with every person in the Department. These outputs are then weighted according to the importance on pre-determined ratings.

Part B: Programmes and Plans

Key Objectives, Strategies, Key Performance Measures, Outputs and Targets

Strategic Goal 1: Strengthen Local Governance and Accountability Systems

Key Objectives	Strategy	Key Performance Measures	Outcome	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Outputs)	Year 2 2006/07 (Outputs)	Year 3 2007/08 (Outputs)
To deepen democracy and accountability in Gauteng	<p>Capacity building programmes for Ward Committees.</p> <p>Support Municipalities to develop a policy framework on community participation.</p> <p>Develop strategies to involve communities to participate in local government affairs.</p>	<p>Level of improvement in access to services by communities</p> <p>Level of improvement in community participation in local government matters.</p>	<p>Deepened democracy and accountability</p> <p>Capacitated ward committees, councillors and officials in Gauteng Province</p>	100 wards	<p>Training and development seminars conducted for Ward Committees, Councillors and Officials in relation to:</p> <p>IDP's, PMS, Service Delivery projects and Budget exercises.</p> <p>Framework of Ward Committee performance</p>	Capacitate All wards	Capacitate All wards

Strategic Goal 1

Key Objectives	Strategy	Key Performance Measures	Outcome	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Outputs)	Year 2 2006/07 (Outputs)	Year 3 2007/08 (Outputs)
To deepen democracy and accountability in Gauteng	Deployment of CDW cadets. Accessible government services to communities.	Percentage increase of people accessing government services. Level of improvement in community participation in local government matters.	Increased access and awareness of government services to all citizens and an indication of empowered communities.	200 CDW cadets	200 CDW's; 120 CDW cadets Detailed profile of community needs Communication strategy of CDWs (A Feed Back programme to communities)	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		

Strategic Goal 1:

Key Objectives	Strategy	Key Performance Measures	Outcome	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Outputs)	Year 2 2006/07 (Outputs)	Year 3 2007/08 (Outputs)
Strengthen co-operative governance to improve alignment and integration in government	Develop a provincial IGR strategy in line with the national IGR Bill. Strengthen multi - departmental relations with municipalities.	Level of improvement in horizontal and vertical integration and alignment of government programmes and plans	Provincial IGR Framework, systems and structures in terms of IGR legislation .	Provincial IGR framework Sector structures constituted in terms of legislation	Provincial IGR Framework, systems and structures.	Monitoring of integration and alignment	Monitoring of integration and alignment
To provide effective communication systems with the communities in the municipalities	Development of a communication strategy for local government	Level of community awareness and satisfaction with municipal services	Well informed communities in local government matters and delivery	Communications strategy framework	Communication strategy framework on municipal service delivery	60% satisfaction and awareness	60% satisfaction and awareness

Strategic Goal 1:

Key Objectives	Strategy	Key Performance Measures	Outcome	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Outputs)	Year 2 2006/07 (Outputs)	Year 3 2007/08 (Outputs)
Monitor and Support the improvement of the customer care systems in municipalities	Ensure the establishment of complaints and petition management committees (investigate, refer, advise, monitor). Revitalise the Batho Pele Programme in municipalities Develop service delivery standards	% improvement in municipal client care.	Efficient client care in municipalities Batho Pele principles fully entrenched in municipal service delivery	50% improvement	A Client Care guidelines for municipalities	90% improvement	100% improvement
To promote and entrench good governance systems in municipalities	Develop an anti-corruption strategy for municipalities	Level of improvement in accountability	Corruption free local government	Development of the anti-corruption strategy.	Implementation of the anti-corruption strategy.	Implementation of the anti-corruption strategy.	Implementation of the anti-corruption strategy.

Strategic Goal 2: To ensure functional and sustainable local government

Key Objectives	Strategy	Key Performance Measures	Outcome	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Outputs)	Year 2 2006/07 (Outputs)	Year 3 2007/08 (Outputs)
Ensure that MIDPs are aligned to provincial policies and strategies	Ensure co-ordination and alignment of municipal IDPs to the Provincial Growth and Development Strategy	Degree of alignment of submitted MIDPs to the PGDS.	An integrated and sustainable development in the province through appropriate provision of resources	80% alignment of submitted IDPs. 90% departmental and stakeholder participation.	Compliant, credible and implementable MIDPs MIDP Annual Assessment Reports. IDP Evaluation Study Monitoring report on MIDP implementation	100% alignment of submitted IDPs. MIDP Annual Assessment Reports. Monitoring report on MIDP implementation	100% alignment of submitted IDPs. MIDP Annual Assessment Reports. Monitoring report on MIDP implementation
Efficient and effective disaster management systems	Disaster management systems and structures formulated as per legislation. Support municipalities in complying with fire services imperatives.	Operational DM structures and systems at provincial level and all municipalities Improved response rate to disaster incidents Proactive interventions to potential disasters	A minimal disaster impact and ability to deal with all types of disasters effectively	40% operational DM centres.	Disaster and Fire Brigade services policy frameworks Operational Disaster Management centres	80% operational DM centres.	100% operational DM centres.

Strategic Goal 2:

Key Objectives	Strategy	Key Performance Measures	Outcome	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Output)	Year 2 2006/07 (Output)	Year 3 2007/08 (Output)
Efficient and effective disaster management systems	Disaster management systems and structures formulated as per legislation. Support municipalities in complying with fire services imperatives.	Operational DM structures and systems at provincial level and all municipalities Improved response rate to disaster incidents Proactive interventions to potential disasters	A minimal disaster impact and ability to deal with all types of disasters effectively	40% operational DM centres.	Provincial and municipal DM plans 60 DM and fire brigade services capacity building programmes Disaster risk reduction strategies	Monitor and Evaluation	Monitor and Evaluation
Co-ordinate the accelerated delivery of the provision of basic services	Support municipalities to eradicate all identified buckets.	Improved sanitation services	Identified buckets eradicated and improved sanitation throughout the province.	7300 identified buckets eradicated and provision of 9600 identified ventilated improved pit latrines.	12,000 identified buckets eradicated and ventilated pit latrines provided. Report on alternative sanitation technologies and methods	New identified buckets eradicated.	New identified buckets eradicated.

Key Objectives	Strategy	Key Performance Measures	Outcome	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Output)	Year 2 2006/07 (Output)	Year 3 2007/08 (Output)
Co-ordinate the accelerated delivery of the provision of basic services	<p>Support municipalities to Increase number of households receiving basic services.</p> <p>Support municipalities to accelerate FBS to the indigent.</p> <p>Support municipalities to provide clean running water and basic sanitation to all citizens by 2009.</p> <p>Support municipalities to reduce existing infrastructure backlog through MIG</p> <p>Ensure that all MIG projects are labour intensive</p>	<p>Percentage of households receiving basic services including FBS.</p> <p>Labour intensity methods to all capital projects.</p>	<p>Remaining 27% of Gauteng citizens having access to electricity (all households) by 2012;</p> <p>30% of MIG allocation annually being utilised for labour intensive projects.</p> <p>98% FBW 87% FBE</p>	<p>92% FBW 77% FBE 30% labour intensive projects</p>	<p>Finalised provincial FBS Guidelines</p> <p>MIG management framework</p>	<p>Report on provision of FBS</p> <p>Monitoring and Evaluation</p>	<p>Report on provision of FBS</p> <p>Monitoring and Evaluation</p>
	Ensure municipalities comply with the provincial indigence policy	Development of the indigence policy.	Better delivery of FBS to poor communities	Discussion re[port on provision of FBS in the province	A Provincial wide Indigent Policy.	Monitor implementation of indigence policy.	Monitor implementation of indigence policy.

Strategic Goal 2:

Key Objectives	Strategy	Key Performance Measures	Outcome	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Output)	Year 2 2006/07 (Output)	Year 3 2007/08 (Output)
Ensure compliance by municipalities to implement learnership and workplace skills programmes that incorporate empowerment of women, youth people with disabilities	Ensure a mechanism for participation by women, youth and people with disabilities in the municipal workplace. Ensure municipalities adhere to learnership guidelines	Number of municipalities that have Workplace skill plans that incorporate empowerment of women, youth people with disabilities Percentage increase in the number of learnership intake in municipalities.	Empowerment of women, youth people with disabilities through municipal programmes	Reports on the Workplace skills plans in municipalities Reports on the municipal learnership intake.	Monitoring framework of municipalities to develop workplace skill plans Monitoring framework of learnership intake in municipalities.	Monitor and support municipalities to develop workplace skill plans that incorporate empowerment of women, youth and people with disabilities	Monitor and support municipalities to develop workplace skill plans that incorporate empowerment of women, youth and people with disabilities
Support the building of sustainable municipalities	Develop and implement a provincial – wide Revenue Enhancement Programme for municipalities	Improved service delivery by municipalities	Institutionally viable and financially sustainable municipalities	Municipal Instructional Support Centre	Provincial Project Consolidate Plan Comprehensive Provincial Support Programme for municipalities.	Monitor the sustainability of municipalities.	Monitor the sustainability of municipalities.

Strategic Goal 2:

Key Objectives	Strategy	Key Performance Measures	Outcome	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Output)	Year 2 2006/07 (Output)	Year 3 2007/08 (Output)
Support the building of sustainable municipalities	Support municipalities to implement the Reduction of Water and Electricity Loss Programme – improve the efficiency of metering and billing administrative systems	% reduction in water and electricity losses.	Improvement in municipal revenue through prevention of excessive water and electricity losses	Mobilise resources and finalise the strategy.	Diagnostic study on water and electricity losses	Achieve 30% reduction level.	Achieve 25% reduction level.
Monitor and Support municipalities to mainstream programmes on: HIV/AIDS; youth; women; people with disabilities	Ensure that cross cutting issues are mainstreamed by municipalities.	% improvement in mainstreaming of cross-cutting programmes	Empowerment of people living with HIV/AIDS, women, youth people with disabilities through municipal programmes	Report on the implementation of cross- cutting programmes in municipalities.	A framework to monitor the mainstreaming of cross- cutting programmes in municipalities. Report on the support to the Premier's programme on HIV/AIDS	Monitor municipal performance in cross- cutting programmes	Monitor municipal performance in cross- cutting programmes

Strategic Goal 3: To monitor and evaluate municipal performance and service delivery

Key Objectives	Strategy	Key Performance Measures	Outcome	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Output)	Year 2 2006/07 (Output)	Year 3 2007/08 (Output)
Development of a provincial monitoring framework of municipalities (key focus areas: <ul style="list-style-type: none"> • Municipal finance • Service delivery • Institutional performance • Local economic development • Cross-cutting programmes • Governance 	Develop a policy to monitor municipalities. Develop a municipal service excellence system.	Improvement in the performance of municipalities.	Informed decision making to influence programmes aimed at improving municipal performance		A departmental framework to monitor municipal performance Comprehensive information management framework on service delivery by municipalities Baseline data Trends Report and compliance monitoring report Vuna Awards Women in LG Awards	Monitor implementation of performance management framework by municipalities. Trends Report and compliance monitoring report Vuna Awards Women in LG Awards	Monitor implementation of performance management framework by municipalities. Trends Report and compliance monitoring report Vuna Awards Women in LG Awards

Key Objectives	Strategy	Key Performance Measures	Outcome	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Output)	Year 2 2006/07 (Output)	Year 3 2007/08 (Output)
To strengthen the research and policy function of the Department	Develop a strong research and policy function within the department	Credible data and information on municipalities and development issues	Informed decision making to influence programmes aimed at improving municipal performance		<p>Research Agenda of the Department</p> <p>Policy Framework of the Department</p> <p>Baseline Citizen Satisfaction Survey</p> <p>Role of DLG in the GCR</p> <p>Departmental impact evaluation framework</p>	<p>Research Reports</p> <p>Policy Review Reports</p> <p>Annual Citizen Satisfaction Survey</p> <p>Departmental impact evaluation report</p>	<p>Research Reports</p> <p>Policy Review Reports</p> <p>Annual Citizen Satisfaction Survey</p> <p>Departmental impact evaluation report</p>

Strategic Goal 4: To ensure the effective management and utilisation of Gauteng Provincial Government land

Key Objectives	Strategy	Key Performance Measures	Outcome	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Output)	Year 2 2006/07 (Output)	Year 3 2007/08 (Output)
Effective and efficient GPG land management systems	Facilitate acquisition and disposal of provincial land	% Improvement in land disposal and acquisitions	Well located land for sustainable living and economic growth and opportunities through Strategic management and utilisation of provincial land	Finalise the entire backlog.	100% completion of land disposal and acquisition transactions Amendment of Gauteng Land Act of 1996	100% completion of all land transactions.	100% completion of all land transactions
	Providing access to land for livelihood purposes.	Improved access to land by poor communities.	Well located land for sustainable living and economic growth and opportunities through Strategic management and utilisation of provincial land	Required land allocated.	Required land portion of GPG land allocated for livelihood purposes Support Land Reform Programme.	Required land portion of GPG land allocated for livelihood purposes Support Land Reform Programme.	Required land portion of GPG land allocated for livelihood purposes Support Land Reform Programme.
	Consolidate the provincial land asset register.	Accurate account of provincial land.		Audit and verification of land finalised.	Provincial Land asset register	Maintenance of land asset register.	Maintenance of land asset register.

Strategic Goal 4:

Key Objectives	Strategy	Key Performance Measures	Outcome	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Output)	Year 2 2006/07 (Output)	Year 3 2007/08 (Output)
	Provincial land occupation / anti-invasion programme.	Reduction rate in land invasions and shack farming	Well located land for sustainable living and economic growth and opportunities through Strategic management and utilisation of provincial land		Provincial land invasion and shack farming prevention policy.	Review policy and monitor settlement patterns and shack farming.	Review policy and monitor settlement patterns and shack farming.
Ensure that illegal evictions are prohibited, on private land	Reduction in illegal evictions, through application of ESTA, PIE, LTA	Corrective response to reported cases through application of PIE, ESTA, LTA	Eradication of illegal evictions	Cases attended successfully to prevent illegal evictions	Cases attended successfully to prevent illegal evictions	Cases attended successfully to prevent illegal evictions	Cases attended successfully to prevent illegal evictions

Strategic Goal 5: To strengthen The Department's corporate capability

Key Objectives	Strategy	Key Performance Measures	Outcome	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Output)	Year 2 2006/07 (Output)	Year 3 2007/08 (Output)
Improve the Department's capacity to execute its mandate	Ensure the development of human resources in The Department. Ensure the enhancement of leadership and management skills, expertise and competencies of managers and staff	Improved quality of the Department performance	Credible institution on LG matters through leadership, expertise and skilled staff	Draft skills audit report. Report on training and skills development programmes	Skills development plan Report on training and skills development programmes	Implementation of skills plan. Report on training and skills development programmes	Implementation of skills plan. Report on training and skills development programmes
	Implement strategic HR management practices	Percentage of policies and procedures formulated and implemented.	Efficient and effective strategic HR management of the Department	90% of HR policies and procedures in place and implemented.	HR policies and procedures in place and implemented;	Monitor the impact of HR policies and procedures Review and HR policies and procedures	Monitor the impact of HR policies and procedures Review and HR policies and procedures
	Implement learnership and internship programmes	Number of interns and learnership cadets	Contribution into government's programme	5% of staff establishment.	Learnership and Internship Deployment Strategy Report on Learnership and Internship Deployment Strategy	Report on Learnership and Internship Deployment Strategy	Report on Learnership and Internship Deployment Strategy

Key Objectives	Strategy	Key Performance Measures	Outcome	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Output)	Year 2 2006/07 (Output)	Year 3 2007/08 (Output)
Improve the Department's capacity to execute its mandate	Ensure implementation of affirmative action targets in the Department.	Percentage increase of 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 (2.7% Disabled; 55% Designated Group; 88% Black Senior Management; 44% Black women managers)	Employment Equity Forum in terms of legislation	Employment Equity Plan Report on implementation of EEP	Implementation of EEP Report on implementation of EEP	Implementation of EEP Report on implementation of EEP
	Ensure the integration of management systems: finance; HR; IT; strategic planning; communications; legal services	Degree of integration of management systems.	Well co-ordinated and aligned departmental functions	100% integration	Systems intergration strategy	Review the integration of systems	Review the integration of systems

Strategic Goal 5:

Key Objectives	Strategy	Key Performance Measures	Output	Base Year 2004/05 (Estimate)	Year 1 2005/06 (Target)	Year 2 2006/07 (Target)	Year 3 2005/06 (Target)
Procurement of goods and services from BEE and SMME providers	Procure goods and services from the historically disadvantaged groups in terms of the agreed targets, especially women, youth and people with disabilities	Percentage of total service providers that are BEE and SMME vendors.	Increased involvement of BEE and SMME service providers.	40% involvement of BEE and SMME vendors.	50% involvement of BEE and SMME vendors.	60% involvement of BEE and SMME vendors.	70% involvement of BEE and SMME vendors.

Part C: Budget Structure

2005/06 Budget

The following sources of funding are used for the Vote

Table 2: Summary of receipts: Local Government

				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited Outcome	Preliminary outcome						
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Equitable share	80,942	127,560	207,464	210,495	211,531	216,681	107,378	133,315	160,338
Conditional grants	8,200	28,744	30,377	20,714	25,836	20,714			
Total receipts: Treasury funding	89,142	156,304	237,841	231,209	237,367	237,395	107,378	133,315	160,338

The table below gives a summary of the receipts the department is responsible for collecting.

Table 3: Departmental receipts: Local Government

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Tax receipts									
Non-tax receipts	1372	520	776	638	638	638	515	515	515
Sale of goods and services other than capital assets									
<i>of which:</i>									
<i>Parking</i>	24	20	27	25	25	25	25	25	25
<i>Other</i>	1250	437	724	593	593	593	475	475	475
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			168						
Financial transactions			424						
Total departmental receipts	1372	520	1368	638	638	638	515	515	515

Expense 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		
1: Administration	26,004	41,651	39,915	44,440	44,590	48,630	46,177	48,762	51,201
2: Local Governance	41,649	100,591	115,894	172,428	186,550	186,550	46,526	69,057	92,866
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	86,035	149,935	237,841	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		
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	42,236	32,225	35,584	31,603	36,401	63,299	81,310	102,000
Goods and services	27,596	36,354	35,243	67,772	55,648	68,643	23,545	30,000	34,934
Interest and rent on land	7,840	8,535	71,776	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	86,035	149,935	210,475	231,209	237,367	239,395	107,378	133,315	160,338

Programme Descriptions and Budget

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. The key performance areas in Programme 1 are:

- Office of the MEC
- Corporate Services

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		
Office of the MEC		725	837	2,579	2,579	2,579	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	26,004	41,651	39,915	44,440	44,590	48,630	46,177	48,762	51,201

PROGRAMME 1: ADMINISTRATION

Table 7: SUMMARY OF ECONOMIC CLASSIFICATION

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		
Compensation of employees	6,259	21,025	9,746	9,791	9,791	13,831	18,719	19,711	20,647
Salaries and wages	6,259	21,025	9,746	9,791	9,791	13,831	18,719	19,711	20,647
Social Contributions									
Goods and services	11,198	10,546	19,950	14,796	14,946	14,946	9,724	10,324	10,891
<i>of which</i>									
<i>Cons&Spec Ser: Fin, Advis&Man Cons</i>	2,900	2,950	3,100	3,164	3,164		3,000	2,100	2,500
<i>Com: Tel/Fax/Telegrap&Telex</i>	800	850	895	920	920		1,000	1,350	1,700
<i>Mun Services: City Johannesburg</i>	1,800	1,880	1,800	1,800	1,800		2,100	2,550	3,000
<i>Other items</i>	740	760	820	870	870		900	1,100	1,500
<i>Audit Fees: Ext Current Year</i>	500	540	520	527	527		600	800	900
<i>Other items</i>	4,458	3,493	12,538	7,515	7,515		2,124	2,424	1,291
Interest and rent on land	7,840	8,535	9,731	9,731	9,731	9,731	10,200	10,405	10,975
Interest									
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						
Provinces						
Provincial Revenue Funds						
Provincial agencies and funds						
Municipalities						
Municipalities						
Municipalities agencies and funds						
Departmental agencies and accounts						
Social security funds						
Provide list of entities receiving transfers						
Universities and technikons						
Public corporations and private enterprises						
Public corporations						
Subsidies on production						
other transfers						
Private enterprises						
Subsidies on production						
other transfers						
Foreign governments and international organizations						
Non-profit institutions						
Households	8,900	8,900	8,900	6,900	7,653	7,986
Social benefit						
Other transfers to	8,900	8,900	8,900	6,900	7,653	7986

households									
Payments for capital assets	608	1,545	488	1,222	1,222	1,222	634	669	702
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	608	1,545	488	1,222	1,222	1,222	634	669	702
Transport equipment									
Other 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	26,004	40,920	39,915	44,440	44,590	48,447	46,177	48,762	51,201

PROGRAMME 2: LOCAL GOVERNANCE

Programme Description

The programme supports and monitors local government in Gauteng Province. 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 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		
Municipal Administration	27,923	21,254	31,358	43,226	53,226	35,230	13,208	15,303	17,874
Municipal Finance	9,625	1,494	24,584	15,639	19,761	19,761	2,618	2,759	2,897
Municipal Infrastructure	3,410	73,595	55,030	108,445	108,445	108,683	1900	1995	2095
Disaster Management	691	4,323	4,922	5,118	5,118	5,118			
Community Development Workers							28,800	49,000	70,000
Total	41,649	100,591	115,894	172,428	186,550	186,550	46,526	69,057	92,866

PROGRAMME 2: LOCAL GOVERNANCE

Table 9: SUMMARY OF ECONOMIC CLASSIFICATION

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		
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
Salaries and wages	18,565	17,351	18,168	18,560	18,560	18,662	33,680	50,121	69,350
Social Contributions									
Goods and services	13,756	22,993	32,489	46,818	37,940	53,603	10,546	16,242	20,438
<i>Cons&Spec Ser: Fin, Advis&Man Cons</i>	1,200	1,354	1,567	3,906	3,906	3,906	3,100	4,300	4,700
<i>Other items</i>	6,147	14,366	52,073	22,155	22,155	22,155	2,000	3,679	3,481
<i>Other items</i>	824	1,000	1,733	1,424	1,424	1,242	1,500	1,700	2,000
<i>Other items</i>	784	874	1,250	2,173	2,173	2,173	1,200	2,500	2,800
Other items	600	700	750	2,303	2,303	2,303	1,500	2,700	3,100
Other items	4,201	4,699	5,500	14,857	14,857	21,642	1,246	1,363	4,357
Interest and rent on land									
Interest									
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			
Provinces									

Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	9,000	60,195	65,040	107,050	130,050	114,250			
Municipalities	9,000	60,195	65,040	107,050	130,050	114,250			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organizations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	328	52	197			35	2,300	2,694	3,078
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	328	52	197			35	2,300	2,694	3,078
Transport equipment									

Other 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	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 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
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Spatial Planning	1,523	3,897	958	2,139		0			
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 Plans							3,221	3,401	3,571
Disaster Management							5,364	5,664	5,947
Total	18,382	7,693	54,666	14,341	6,227	4,215	14,675	15,496	16,271

PROGRAMME 3: INTEGRATED DEVELOPMENT AND SERVICE DELIVERY

Table 11: 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		
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
Salaries and wages	5,435	4,860	7,329	7,233	3,252	3,908	10,900	11,478	12,003
Social Contributions									
Goods and services	2,642	2,815	19,337	6,158	2,762	94	3,275	3,434	3,605
<i>Cons&Spec Ser: Fin, Advis&Man Cons</i>	1,254	1,411	16,440	2,456	845	12	845	963	1,222
<i>Other items</i>	601	650	1,200	1,343	360	18	360	460	520
<i>Legal fs priv firm: advice</i>	300	320	400	238	154	8	154	170	210
<i>Other items</i>	20	45	65	122	130	24	130	140	200
<i>Cons&Spec ser: comm. Of enquire</i>	14	36	244	365	200	16	200	350	410
<i>Other items</i>	453	353	988	1,634	1073	16	1,586	1,351	1,043
Interest and rent on land									
Interest									
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						

Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	9,766	28,000							
Municipalities									
Municipalities agencies and funds	9,766	28,000							
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organizations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	539	18	950	213	316	500	584	663	
Buildings and other fixed structures									
Buildings									

Other fixed structures									
Machinery and equipment	539	18		950	213	213	500	584	663
Transport equipment									
Other 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	18,382	7,693	54,666	14,341	6,227	4,215	14,675	15,496	16,271

Reconciliation Of Structural Changes: Department Of Local Government

Table 12: Changes in Departmental Structure

Programmes for 2004/05			Programmes for 2004/05		
	<i>Prog</i>	<i>SubPr og</i>		<i>Prog</i>	<i>SubPr og</i>
Municipal Administration	2	1	Municipal Support and Administration	2	1
Municipal Infrastructure	2	3	Municipal Infrastructure	2	3
Disaster Management	2	4	Disaster Management	3	2
Development Administration/ Land use Management	3	2	Land Management	3	3
Spatial Planning	3	1	Migrated to the Department of Finance & Economic Affairs		
Local Economic Development/ and Planning	3	4	Migrated to the Department of Finance & Economic Affairs		
MIDPs/ Development and Planning	3	3	Integrated Development Planning and Service Delivery	3	5

