

VOTE 8

DEPARTMENT OF LOCAL GOVERNMENT

To be appropriated by Vote	R 160 350 000
Responsible MEC	MEC for Local Government
Administering department	Local Government
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW AND KEY POLICY AREAS

Vision

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

Mission

The department's mission is to:

- Monitor and support developmental local government;
- Promote integrated service delivery;
- Enable Gauteng to become a globally competitive city region.

Core functions of the Department

There are five main roles of the department:

- Monitor the development and performance of local government;
- Support local government where there are capacity constraints;
- Promote capacity development in a more systematic manner, to ensure that local government is increasingly able to manage its own affairs;
- Regulate how municipalities exercise their authority;
- Intervene where local government consistently fails to adequately perform its designated functions.

The functions of the department in the MTEF period will be geared towards achieving the five strategic goals which are to:

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

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.

Constitutional Mandate

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

- Section 139 (1) - The Provincial Executive may intervene if a municipality fails to fulfil an executive obligation.
- 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.
- Section 155 (5) - 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 has the legislative and executive authority ensure to the effective performance by municipalities of their functions in respect of matters listed in Schedules 4 and 5, by regulating the Executive Authority exercised by municipalities 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 Councils.

Legislative Mandate

- Local Authorities Roads Ordinance, 1904
- Agricultural Holdings Registration Act, 1919
- Removal of Graves and Dead Bodies Ordinance, 1925
- Local Authorities Rating Ordinance, 1977
- Local Authorities Capital Development Fund Ordinance, 1978
- Black Communities Development Act, 1984
- Division of Land Ordinance, 1986
- Fire Brigade Services Act, 1987
- Local Government Transition Act, 1993
- Land Administration Act, 1996
- Water Services Act, 1997
- Municipal Demarcation Act, 1998
- Rationalisation of Local Government Affairs Act, 1998
- Municipal Structures Act, 1998
- (Municipal Structures Act, 1998) Schedule 6 to Local Government: Municipal Structures Act, 1998: Identification of Traditional Leaders for purposes of Section 81
- Municipal Systems Act, 2000
- Municipal Electoral Act, 2000
- Disaster Management Act, 2002
- Gauteng Planning and Development Act, 2003
- Municipal Finance Management Act (MFMA), 2003
- Municipal Property Rates Act, 2004

Key Policy Areas and Developments

In working towards achieving the goal of making Gauteng Provincial Government (GPG) a globally competitive city, the department will implement a number of programmes towards strengthening local government in Gauteng. There are key issues within local government that influenced the 2006/07 departmental strategic plan, of primary importance is the 2006 local government elections, which will bring about a new term of local government. The department will put in place programmes to support municipalities during the post election period, including programmes to empower new councillors and reconstituted ward committees as well as implement transitional arrangements for cross-boundary municipalities.

The Citizen Satisfaction Survey has raised a number of challenges around governance in municipalities. The department will implement the anti-corruption strategy and the communications framework for municipalities. The Community Development Worker (CDW) programme will be rolled out to all wards, thus ensuring that at least every ward has a CDW official.

The department will accelerate the implementation of Project Consolidate; to be complemented by a Municipal Support Programme (MSP). This MSP will focus on all municipalities particularly in areas where municipalities lack capacity. 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 services are well coordinated throughout the province. The department will move towards the establishment of a fully-fledged Provincial Disaster Management Centre and it will provide support to all municipalities to ensure that they have well established disaster centres.

The department will continue to facilitate the Municipal Infrastructure Grant (MIG) programme. The current infrastructure backlog such as the eradication of existing buckets and the provision of water to all households will be addressed in part through the MIG programme. This will accelerate the provision of basic services to all households including informal settlements in the province. This will include a continuous monitoring of the provision of free basic services and the cost to municipalities of providing such services. Project Management Units (PMUs) will be established to provide technical support to municipalities. This will assist in accelerating the implementation of infrastructure projects. Furthermore, the establishment of a Provincial Municipal Infrastructure Task Team (PMITT) will ensure that blockages that delay the implementation of projects are addressed.

The department will play a critical role in ensuring that Municipal Integrated Development Plans (MIDPs) are aligned to provincial strategies, policies and plans. This will include ensuring that 2010 World Cup plans of municipalities are integrated within IDPs. The department will implement the engagement strategy and sector capacity implementation plan. This will ensure that sector departments are well capacitated and fully involved during the IDP process and that there is an

integrated approach to service delivery.

A critical area of focus for the department will be the strengthening of its monitoring and evaluation function. A monitoring and evaluation framework for municipal performance and service delivery will be fully implemented. The department will release quarterly performance reports of municipalities to highlight critical trends in municipal performance. The monitoring system will enable the department to identify capacity deficiencies, problems 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 will be more strategic to ensure proper utilisation of provincial land. Various policies will be put in place to ensure that illegal land invasions in the province are avoided. Systems and procedures for the 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 will also implement strategies to curb land invasions. Capacity will be created to ensure that the department is able to deal with this problem. This will include campaigns against land invasions and monitoring settlement patterns to pro-actively deal with threats to land invasions.

The department aims to play a more strategic leadership role in supporting and monitoring local government in Gauteng. To achieve this, the department will invest in staff development, recruitment of skilled personnel and enhancing internal systems of IT, communications, finance, human resources and the management of facilities 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.

2. REVIEW OF THE 2005/06 FINANCIAL YEAR

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 assisted municipalities to explore avenues for people to participate in decision-making about all aspects of local governance.

To ensure good governance and accountability the department implemented the following programmes and initiatives in 2005/06:

- 198 CDWs were deployed in 133 wards around the province;
- 319 CDW cadets were recruited into the learnership programme;
- The Inter-Governmental and Municipal international Relations structures and systems were implemented;
- Investigations on municipal boundary de-limitations;
- Assessment of powers and functions;
- Communication strategy framework for municipalities;
- Developed client care guidelines for municipalities.

Strategic Goal 2: Ensure functional and sustainable Local Government

To support municipalities to become functional and sustainable, the department implemented the following in 2005/06:

- Disaster Management Plan and Framework;
- Disaster Management Centre Model;
- Monitoring the delivery of the provision of basic services;
- Coordinating the implementation of 388 infrastructure projects at the value of R841 million;
- Implementation of the Backlog eradication strategy document for water, sanitation and electricity;
- 6 Project Management Units established;
- 95 percent indigents receiving free basic water;
- 12 municipalities supplying free basic water;
- 7,332 buckets replaced;
- 9,900 owner built pit latrines eradicated;
- Electricity industry restructuring blueprint & Restructuring of Electricity Distributors model;
- Developed and implemented the Project Consolidate plan;
- Developed the framework for Municipal Support Programme for the province;
- Developed the provincial wide indigence policy for municipalities;
- Supported municipalities to mainstream issues on: HIV and AIDS; youth; women; people with disabilities.

Strategic Goal 3: To Monitoring Municipal Performance and Evaluate Service Delivery

In the next five years, the department will strengthen its role in monitoring and evaluating the performance of municipalities and the provision of service delivery by municipalities in Gauteng. Monitoring and evaluation will enable the department to measure the impact of these programmes and identify areas where government services are not reaching the vulnerable communities in the province. The department has also consolidated a research function that will provide information management on service delivery.

To ensure that development and service delivery is integrated in the province, the department facilitated and monitored the development of MIDPs by municipalities. The following programmes and projects were implemented:

- Developed the provincial monitoring framework of municipalities;
- Quarterly trend reports on municipal performance and service delivery;
- 2005/06 Citizen Satisfaction Survey;
- 5 year review of municipal performance;
- MIDP engagements;
- MIDP commenting process.

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

To ensure effective management of provincial land the department delivered the following in 2005/06:

- Facilitated acquisition and disposal of provincial land;
- Provincial land asset register;
- Developed a policy framework on curbing land invasions;
- Supported the land reform programme.

Strategic Goal 5: Strengthen Departmental Corporate Capacity

The restructuring process of the department was implemented in the current financial year and internal systems and procedures for human resources, information communication technology and finance were implemented to ensure that the department functions optimally. The following were delivered:

- Recruitment and selection of critical positions to improve departmental capacity to execute its mandate;
- Procurement processes were improved to ensure goods and services are obtained from Broad Based Black Economic Empowerment (BBBEE) and Small Medium and Micro SMME providers;
- Systems integration through the implementation of the live link software programme.

3. OUTLOOK FOR THE 2006/07 FINANCIAL YEAR

Strategic Objective 1: Strengthen local governance and accountability systems

The department will play a critical role in supporting municipalities during the transition to the new term of local government. The department will ensure that good governance and accountability is maintained in municipalities. The other key focus will be on ensuring that communities have access to government services and information. Lastly, the department will assist municipalities to put in place mechanisms that would ensure greater participation of communities in local government issues. The following programmes will be implemented:

- Reconstitution of ward committees;
- Building capacity of new ward committees and councillors;
- Supporting municipalities to constitute council structures;
- Implementing transitional arrangements for cross boundary municipalities;
- Deploying 319 new CDWs to all remaining wards;
- Implementing the new CDW institutional framework;
- Compiling community profiles for all wards where new CDWs are deployed;
- Monitoring the implementation of the IGR framework within the province;
- Assisting municipalities to implement good communication strategies;
- Monitoring municipalities compliance to Batho Pele;
- Monitoring the implementation of the anti-corruption strategy and practices of good governance in municipalities.

Strategic Objective 2: Ensure functional and sustainable local government

The department has a responsibility to monitor and support local government and is now geared towards providing support in building municipal capacity. The focus will be on accelerating the implementation of Project Consolidate and Municipal Support Programme. The department will monitor and evaluate the progress and the developmental impact of MIG funded projects to ensure quality output. The department will also play a major role in ensuring the restructuring of electricity

distribution in the province through the establishment of Regional Electricity Distributors. The department will encourage and support research on innovative and cleaner technology to improve service delivery, such as water, sanitation and electricity.

This will be achieved through the following initiatives:

- Establishing fully inter-operable disaster management centres;
- Conducting a comprehensive provincial disaster risk assessment;
- Emergency resource mapping for the province;
- Monitoring the implementation of the Gauteng Indigent Policy;
- Accelerating the implementation of Project Consolidate;
- Implementation of the Municipal Support Programme;
- Coordinating the MIG to influence the eradication of infrastructure backlog;
- Developing local government revenue enhancement strategies.

Strategic Goal 3: Monitoring municipal performance and evaluate service delivery

To 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, the department will continuously monitor municipal performance and identify areas government services are not reaching the vulnerable communities in the province.

This strategic goal will be achieved through the following projects:

- Implementing the monitoring and evaluation framework of municipal performance and service delivery;
- Producing quarterly trends reports on municipal performance and service delivery;
- Conducting the Business Satisfaction Survey on municipalities;
- Initiating research and policy development from the 5 year review of municipal performance;
- Creating a network session for role players in local government to stimulate discussions and share best practices in local government issues;
- Monitoring implementation of guidelines for effective mainstreaming cross-cutting issues in municipalities.

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

The department will implement the Land Management Strategy, which will ensure that the management of the land complements development agenda as articulated in the Gauteng Growth and Development Strategy and the Global City Region concept. The department will also undertake the following:

- Ensuring effective management of land disposal and acquisition transactions;
- Disposal of land for livelihood purposes;
- Supporting the Land Reform Programme;
- Implementing the Provincial Land Management Strategy;
- Implementing the Land Asset Register;
- Reviewing the Provincial Land Invasion and Shack Farming Policy and monitoring settlement patterns.

Strategic Goal 5: To strengthen the Department's Corporate Capability

The strategic focus of the department is to ensure that there is capacity to monitor and support municipal performance in Gauteng. The department aims to create an organisation of committed people with the requisite expertise, skills and knowledge to add value in the performance of its business. The corporate capability of the department will be strengthened through:

- Implementation of the skills development plan;
- Review of HR policies and procedures;
- Implementation of the Employment Equity Plan;
- Review of the integration of IT systems;
- Alignment of strategic plan to budget;
- Procurement of goods and services from BBEEs and SMMEs.

4. RECIEPTS AND FINANCING

4.1 Summary of Revenue

The main funding source for the department is funding from the provincial equitable share; the budget allocation from 2002/03 to 2005/06 decreased significantly due to the discontinuation of the Water and sanitation project and the shift of the function of Development Planning to the Department of Economic Affairs in 2005/06. The budget allocation over the MTEF increases year-on-year by 24,2 percent from 2005/06 to 2006/07 and by a further 12,2 percent in 2006/07 due to an increase in the allocation for Community Development Workers and the creation of a Disaster Management Centre. The decrease in 2008/09 indicates that the Disaster Management Centre will be completed.

Table 1: SUMMARY OF REVENUE

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Equitable share	131,712	207,464	216,653	107,378	129,085	129,085	160,350	179,938	158,842
Conditional Grants	28,744	30,377	20,714						
Total Revenue: Treasury									
Funding : Vote 8	160,456	237,841	237,367	107,378	129,085	129,085	160,350	179,938	158,842

4.2 Departmental Receipts collection

Departmental revenue is generated mainly from parking fees, rental of housing (domestic services), interest earned from staff debt, commission on staff deductions and stale cheques; this is minimal.

Table 2: DETAILED DEPARTMENTAL RECEIPTS

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Tax receipts									
Casino taxes									
Motor vehicle licenses									
Horsereading									
Other taxes									
Non-tax receipts	520	776	84	515	515	418	182	186	185
Sale of goods and services other than capital assets	457	751	44	500	500	407	182	186	188
Sale of goods and services produced by department	457	751	44	500	500	407	182	186	186
Sales by market establishments									
Administrative fees	457	751	44						
Other sales				500	500	407	182	186	186
<i>Of which</i>									
Rental, parking covered & open	20	27	17	25	25				
Other	437	724	27	475	475	396			
Sales of scrap, waste arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	63	25	40	15	15	11			
Interest	63	25	40	15	15	11			
Dividends									
Rent on land									
Transfers received from:									
Other governmental units									
Universities and technikons									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Foreign government									
International organisations									
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			133			131	102	110	110
Total Departmental Receipts: Vote 8	520	1,368	217	515	515	549	284	296	295

5. PAYMENT SUMMARY

5.1 Expenditure Trends for the Vote

The expenditure of the department increased by 44,4 percent in 2003/04 due to the introduction of grants to municipalities such as Local Government capacity grants, consolidated Municipal Infrastructure grant (MIG) programme, the HIV/AIDS grant and the introduction of the Water and sanitation project.

The decrease in 2005/06 reflects the completion of the water and sanitation project, the shift of the function of development planning to the Department of Finance and Economic Affairs and the shift of the MIG programme directly into municipal budgets with only the co-ordination role remaining in the department. This shift masks the increase in 2005/06 for Community Development Workers together with the growing number of departmental personnel. The increase is as result of changes in key programmes with the introduction of community development, which increased the departmental personnel with 198 officials and 319 new recruits.

The increase in the budget allocation for 2006/07 and 2007/08 accommodates a significant expansion of the CDW programme as well as the disaster management programme.

Table 3: PROGRAMME SUMMARY DEPARTMENT OF LOCAL GOVERNMENT

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Administration	41,651	39,915	41,825	46,177	39,394	39,452	39,602	41,236	44,336
2 Local Governance	100,591	115,894	167,624	46,526	73,357	73,355	77,422	88,375	89,005
3 Integrated Development Planning and Service Delivery	7,693	54,666	3,956	14,675	16,334	16,334	43,326	50,327	25,501
Total Payments & Estimates: Vote 8	149,935	210,475	213,405	107,378	129,085	127,141	160,350	179,938	158,842

Table 4: SUMMARY OF ECONOMIC CLASSIFICATION DEPARTMENT OF LOCAL GOVERNMENT

Economic classification	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	88,125	116,750	82,954	97,044	94,112	92,167	126,205	140,788	144,777
Compensation of employees	43,236	35,243	30,273	63,299	61,658	59,304	85,833	96,679	99,300
Goods and services	36,354	71,776	43,047	23,545	30,576	30,984	40,372	44,109	45,477
Interest and rent on land	8,535	9,731	9,555	10,200	1,878	1,878			
Financial transactions in assets and liabilities			79						
Unauthorised expenditure									
Transfers and subsidies to:	60,195	93,040	130,108	6,900	31,098	31,098	7,000	7,200	7,400

Economic classification	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Provinces and municipalities	60,195	93,040	130,108		24,198	24,198			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households				6,900	6,900	6,900	7,000	7,200	7,400
Payments for capital assets	1,615	685	343	3,434	3,875	3,876	27,145	31,950	6,665
Buildings and other fixed structures									
Machinery and equipment	1,615	685	343	3,434	3,875	3,876	27,145	31,950	6,665
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic									
Classification : Vote 8	149,935	210,475	213,405	107,378	129,085	129,141	160,350	179,938	158,842

6. PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 1: ADMINISTRATION

Programme description

The core business of the programme is to render support to the department. This 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 subprogrammes in programme 1 are:

- Office of the MEC
- Corporate Services

Programme objectives

- Improve the department's capacity to execute its mandate;
- Provide financial and procurement management support to the department;
- Procure goods and services from BBBEE and SMME providers.

Table 6: ADMINISTRATION

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Office of the MEC	725	837	2,210	2,579	3,020	3,028	3,050	3,450	4,250
2 Corporate Services	40,926	39,078	39,615	43,598	36,374	36,424	36,552	37,786	40,086
Total Payments & Estimates:									
Administration	41,651	39,915	41,825	46,177	39,394	39,452	39,602	41,236	44,336

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	40,106	39,427	41,551	38,643	31,419	31,477	32,057	33,536	36,386
Compensation of employees	21,025	9,746	14,460	18,719	18,719	18,827	19,604	20,606	22,166

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Salaries and wages	19,828	8,460	12,293	16,148	16,148	16,256	16,732	17,620	19,043
Social Contributions	1,197	1,286	2,167	2,571	2,571	2,571	2,872	2,986	3,123
Goods and services	10,546	19,950	17,459	9,724	10,822	10,772	12,453	12,930	14,220
of which									
Communications: Tel/									
Fax/ Telegraph &									
Telex	1,557	2,059	1,794	1,869	1,869	1,869	1,908	1,990	2,000
Consultants	380	11,567	1,160	941	931	931	960	1,090	1,500
Audit Fees: Ext									
Current Year	1,120	1,543	1,500	1,602	1,600	1,490	700	780	810
Municipal Services:									
Cal	998	764	598	650	650	650	1,400	1,600	1,750
Travel & Subsistence									
Domestic: GG									
Vehicles	423	41	735	600	600	600	380	390	410
Other Items	6,068	3,976	11,672	4,062	5,172	5,172	7,105	7,080	8,750
Interest and rent on land	8,535	9,731	9,555	10,200	1,878	1,878			
Interest									
Rent on land	8,535	9,731	9,555	10,200	1,878	1,878			
Financial transactions in assets and liabilities			77						
Unauthorised expenditure									
Transfers and subsidies to:				6,900	6,900	6,900	7,000	7,200	7,400
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 organisations									
Non-profit institutions									
Households				6,900	6,900	6,900	7,000	7,200	7,400
Social benefit									
Other transfers to households				6,900	6,900	6,900	7,000	7,200	7,400
Payments for capital assets	1,545	488	274	634	1,075	1,075	545	500	550

2002/03	2003/04	2004/05		2005/06		2006/07	2007/08	2008/09	
	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,545	488	274	634	1,075	1,075	545	500	550
Transport equipment									
Other machinery and equipment	1,545	488	274	634	1,075	1,075	545	500	550
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic Classification:									
Administration	41,651	39,915	41,825	46,177	39,394	39,394	39,602	41,236	44,336

KEY OUTPUTS & SERVICE DELIVERY MEASURES: ADMINISTRATION

Key Objectives	Strategy	Key Performance Measures	2005/06 (Actual)	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)
Improve the Department's capacity to execute its mandate	Improved quality of departmental performance	Ensure the development of human resources	Skills development plan	Implementation of skills plan	Implementation of skills plan	Implementation of skills plan
	Ensure the enhancement of leadership and management skills, expertise and competencies of managers and staff	Level of improvement in the department performance	Report on training and skills development programmes	Report on training and skills development programmes	Report on training and skills development programmes	Report on training and skills development programmes
	Implement strategic Human resources (HR) management practices	Percentage of policies and procedures formulated and implemented	100% HR policies and procedures in place and implemented	Monitor the impact & review HR policies and procedures	Monitor the impact & review HR policies and procedures	Monitor the impact & review HR policies and procedures
	Implement learnership and internship programmes	Number of interns and learnership cadets	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 Strat
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	Employment Equity Plan (EEP)	Implementation of EEP	Implementation of EEP	Implementation of EEP
		Affirmative Action targets for the public service	Report on implementation of EEP	Report on implementation of EEP	Report on implementation of EEP	Report on implementation of EEP
	Ensure the integration of management systems: finance; Human Resources; Information Technology; strategic planning; communications; legal services	Degree of integration of management systems	Systems integration strategy	Review the integration of systems	Review the integration of systems	Review the integration of systems
Provide financial and procurement management support to the department	Implement Public Finance Management Act (PFMA), Preferential Procurement Policy Framework work Act (PPPFA) and Treasury Regulations including policies and procedures	Unqualified audit report for the department	Unqualified audit report	Implemented systems, procedures and regulations in accordance to PFMA and PPPFA and other Treasury Regulations	Implemented systems, procedures and regulations in accordance to PFMA and PPPFA and other Treasury Regulations	Implemented systems, procedures and regulations in accordance to PFMA and PPPFA and other Treasury Regulations
Procure goods and services from BBBEE 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 BBBEE and SMME vendors	50% involvement of BBBEE and SMME vendors	60% involvement of BBBEE and SMME vendors	70% involvement of BBBEE and SMME vendors	70% involvement of BBBEE and SMME vendors

PROGRAMME 2: LOCAL GOVERNANCE**Programme description**

The programme supports and monitors local government in the 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 Administration
- Municipal Finance
- Municipal Infrastructure
- Community Development Workers

Programme objectives

- To deepen democracy and accountability in Gauteng;
- Strengthen cooperative governance to improve alignment and integration in government;
- Ensure efficient and effective communication systems and processes in municipalities;
- Monitor and support the improvement of the customer care systems in municipalities;
- Develop a resource centre that will transform the department into a knowledge centre for local government issues in Gauteng;
- Coordinate the accelerated delivery of the provision of basic services;
- Support municipalities to implement revenue enhancement strategies;
- To build the capacity of municipalities to integrate crosscutting issues in their municipal plans.

Table 7: LOCAL GOVERNANCE

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Municipal Administration	21,254	31,358	41,787	13,208	40,039	40,039	9,087	9,676	9,898
2 Municipal Finance	1,499	24,584	19,320	2,618	2,618	2,618	3,005	3,478	3,497
3 Municipal Infrastructure	73,515	55,030	105,346	1,900	1,900	4,022	4,330	5,221	5,610
4 Community Development Workers				28,800	28,800	24,676	61,000	70,000	70,000
5 Disaster Management	4,323	4,922	1,171						
Total Payments & Estimates:									
Local Governance	100,591	115,894	167,624	46,526	73,357	71,355	77,422	88,375	89,005

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	40,344	50,657	37,498	44,226	46,859	44,856	76,122	87,325	88,110
Compensation of employees	17,351	18,168	13,755	33,680	31,880	29,419	54,279	63,532	64,058
Salaries and wages	15,821	16,868	12,172	31,800	30,000	27,539	52,200	61,332	61,358
Social Contributions	1,530	1,300	1,583	1,880	1,880	1,880	2,079	2,200	2,700
Goods and services	22,993	32,489	23,743	10,546	14,979	15,437	21,843	23,793	24,052
of which									
Consultants	19,198	17,181	8,345	3,336	5,946	5,946	6,838	8,686	10,423
Travel & Subsistence									
Domestic: GG									
Vehicles	155	458	387	1,495	701	701	400	450	500
Training & Staff Dev:									
External	500	308	3,425	320	500	500	450	600	700
Advert: Marketing	174	838	2,834	1,299	700	700	700	850	900
Departmental Empl.	88	148	1,022	644	400	400	350	590	650
Other Items	2,878	13,556	7,730	3,452	6,732	7,190	13,105	12,617	10,879
Interest and rent on land									
Interest									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	60,195	65,040	130,108		24,198	24,198			
Provinces and municipalities	60,195	65,040	130,108		24,198	24,198			
Provinces									
Provincial Revenue									
Funds									
Provincial agencies and funds									
Municipalities	60,195	65,040	130,108		24,198	24,198			
Municipalities	60,195	65,040	130,108		24,198	24,198			
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 organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	52	197	18	2,300	2,300	2,301	1,300	1,050	895
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	52	197	18	2,300	2,300	2,301	1,300	1,050	895
Transport equipment									
Other machinery and equipment	52	197	18	2,300	2,300	2,301	1,300	1,050	895
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic									
Classification:									
Local Governance	100,591	115,894	167,624	46,526	73,357	71,355	77,422	88,375	89,005

KEY OUTPUTS & SERVICE DELIVERY MEASURES: LOCAL GOVERNANCE

Key Objectives	Strategy	Key Performance Measures	Base Year 2005/06 (Actual)	Year 1 2006/07 (Targets)	Year 2 2007/08 (Targets)	Year 3 2008/09 (Outputs)
To deepen democracy and accountability in Gauteng	Capacity building programmes for Ward Committees	Improvement in the effectiveness of the ward committees	Capacity building framework for ward committees,	Capacity building programs for ward committees and new	Monitor and review the impact of capacity building	Monitor and review the impact of capacity building

Key Objectives	Strategy	Key Performance Measures	Base Year 2005/06 (Actual)	Year 1 2006/07 (Targets)	Year 2 2007/08 (Targets)	Year 3 2008/09 (Outputs)
	Support Municipalities to develop a policy framework on community participation	councillors and officials	councillors	programme for ward committees Policy framework for community participation	programme for ward and community participation	committees and community participation
	Accessible government services to communities through the deployment of Community Development Workers (CDW) cadets	One CDW per ward	198 deployed CDWs; 319 Learner CDWs	519 CDWs employed and fully deployed to 448 Wards in 12 Municipalities	Monitor the impact of CDWs in communities	Monitor the impact of CDWs in communities
		Accurate and reliable data on wards	A profile of 133 wards in the province	Ward profiles for all wards in the province	Updated community profiles	Updated community profiles
		A detailed account of CDW performance	2005/06 Annual CDW performance report	Annual CDW performance report	Annual CDW performance report	Annual CDW performance report
Strengthen cooperative governance to improve alignment and integration in government	Develop a provincial IGR strategy in line with the national IGR Bill	Level of improvement in horizontal and vertical integration and alignment of government programmes and plans	Report on IGR audit, IGR framework	Monitoring the implementation of IGR framework and the improvement in IGR within the province	Monitoring and evaluation of integration and alignment Review of systems, structures and processes	Monitoring and evaluation of integration and alignment Review of systems, structures and processes
	Strengthen multi - departmental relations with municipalities	Level of improvement in horizontal and vertical integration and alignment of government programmes and plans	Implementation of IGR and MIG structures and systems	Monitoring the implementation of IGR framework and the improvement in IGR within the province	Monitoring and evaluation of integration and alignment Review of systems, structures and processes	Monitoring and evaluation of integration and alignment. Review of systems, structures and processes
	Review of powers and functions and recommendations	The level of efficiency in execution of powers and functions by municipalities	Assessment of powers and functions and recommendations	Report on assessed powers and functions Implementation of recommended activities	Monitoring the execution of powers and functions	Monitoring the execution of powers and functions
	Development of a communication strategy for local government	Level of community awareness and satisfaction with municipal services	Communication strategy framework for municipalities	Communication strategy and Programme of action, including implementation and roll out plan in all municipalities	Monitor the impact of municipal communication strategies	Reviewed Communication strategy framework on service delivery
	Build effective relationship with the media on local government issues	The extent of media coverage of Local Government issues generated by the department	Media Relations: Press conferences, Quarterly networking sessions	Departmental Media Plan Review the media plan and implement improvements on media relations	Review the media plan and implement improvements on media relations	Review the media plan and implement improvements on media relations
Develop a resource centre that will transform the department into a knowledge centre for local government issues in Gauteng	Establish a library that will provide researched and documented material on local government issues	Well equipped Resource Centre with proper archiving	Stocking and equipping the centre with required and relevant materials	Well equipped Resource Centre	Well equipped and functional Resource Centre	Well equipped and functional Resource Centre
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) & develop service delivery standards	Percentage improvement in client care within municipalities	Client Care guidelines for for all municipalities	Monitoring and report on municipalities' compliance to Batho Pele principles and complaints management in the line with service delivery regulations	Monitoring and report on municipalities' compliance to Batho Pele principles and complaints management in the line with service delivery regulations	Monitoring and report on municipalities' compliance to Batho Pele principles and complaints management in the line with service delivery regulations
To promote and entrench good governance systems in municipalities	Develop an anti-corruption strategy for municipalities	Level of improvement in accountability	Implementation of the anti-corruption strategy	Monitor the implementation of the anti-corruption strategy and practices of good governance in municipalities	Monitoring the implementation of the anti-corruption strategy and practices of good governance in municipalities	Monitoring the implementation of the anti-corruption strategy and practices of good governance in municipalities
	Provide technical support to municipalities through establishment of Project Management Units	Number of established Project Management Unit's at municipalities	6 Project Management Units established	11 Project Management Units established	11 Project Management Units established	11 Projects Management Units established
Coordinate the accelerated delivery of the provision of basic services	Support municipalities to implement infrastructure projects & reduce existing infrastructure backlog through the MIG	Budget allocated and number of MIG projects implemented by the municipalities	388 MIG projects implemented projects R841 million	R1,171 billion spent on MIG projects	R 1,267 billion spent on MIG projects	R1,267 billion spent on MIG projects
	Support municipalities to reduce existing infrastructure backlog through MIG and through the provision of backlog eradication strategies	Improved basic service delivery and reduction of water, sanitation and electricity backlogs	Backlog eradication strategy Document for water and sanitation, and electricity	Implement strategies as per the Backlog Strategy Document in 5 municipalities	Implement strategies as per the Backlog Strategy Document in 9 municipalities	Implement strategies as per the Backlog Strategy Document in 12 municipalities

Key Objectives	Strategy	Key Performance Measures	Base Year 2005/06 (Actual)	Year 1 2006/07 (Targets)	Year 2 2007/08 (Targets)	Year 3 2008/09 (Outputs)
Support municipalities to	Percentage reduction in water implement the Reduction of Water and Electricity Loss Programme – improve the efficiency of metering and billing administrative systems	Diagnostic study on water and electricity losses	Water and electricity loss audit electricity losses	Implement strategies in 12 and strategy implementation plan for 4 municipalities	Implement strategies in municipalities	12 municipalities
	Support municipalities to increase number of households receiving basic services	Percentage of households receiving basic services including free Basic Water (FBW)	95 per cent indigents receiving FBW	95 per cent indigents receiving FBW	95 per cent indigents receiving FBW	95 per cent indigents receiving FBW
	Support municipalities to accelerate Free Basic Services (FBS) to the indigent	Number of municipalities supplying FBW	12 municipalities supplying FBW	12 municipalities supplying FBW	12 municipalities supplying FBW	12 municipalities supplying FBW
	Support municipalities to eradicate all identified buckets through MIG programme	Number of owner built pit latrines to be replaced Number of bucket systems to be replaced	10,011 units owner built pit latrines eradicated 12,332 buckets replaced	Monitor the sanitation programme in the province	Monitor the sanitation programme in the province	Monitor the sanitation programme in the province
	Deploy experts in municipalities to provide technical expertise in project management related to infrastructure development	Level of improvement in water and sanitation delivery through provision of technical expertise	Recruit and deploy technical experts in water and sanitation	Support the effective implementation of capacity building programmes in municipalities	Assess the impact of capacity building programmes and the intervention of technical experts & Support the effective implementation of capacity building programmes in municipalities	Assess the impact of capacity building programmes and the intervention of technical experts & Support the effective implementation of capacity building programmes in municipalities
	Provide support and facilitation role to municipalities during the electricity restructuring process	Establishment of 3 metro Redistribution of Electricity Distributors (REDS)	Electricity industry restructuring blueprint on REDS model	Completion of electricity function ring fencing project; Establishment of 3 metro REDS	Support EDI in ensuring the functionality of Metro REDS	Support EDI in ensuring the functionality of Metro REDS
Coordinate the accelerated delivery of the provision of basic services	Ensure that municipalities infrastructure projects contribute towards (EPWP) and BBBEE	No of municipalities implementing EPWP projects and BBBEE	11 municipality implementing EPWP projects	12 municipalities implementing EPWP projects	12 municipalities implementing EPWP projects	12 municipalities implementing EPWP projects
Coordinate the accelerated delivery of the provision of basic services	Conduct Research to assist municipalities to improve the technical capability	Well performing and innovative municipalities i.e. basic service delivery and infrastructure development	Research on Municipal technical capacity	Establish municipal learning partnerships and knowledge-sharing networks for infrastructure products, technologies and best practices	Coordinate municipal learning partnerships and knowledge-sharing networks for infrastructure products, technologies and best practices	Coordinate municipal learning partnerships and knowledge-sharing networks for infrastructure products, technologies & best practices
Coordinate the accelerated delivery of the provision of basic services	Develop criteria for monitoring technical non compliance during construction and review levels of services (LOS)	Compliance to engineering standards and norms in accordance to prescribed policies and legislation	Develop criteria for monitoring technical non compliances during construction and review LOS	Monitor number of technical non compliances during construction and review LOS	Monitor number of technical non compliances during construction and review LOS	Monitor number of technical non compliances during construction and review LOS
Support municipalities to implement revenue enhancement strategies	Support municipalities to implement effective credit control and accounts management mechanisms to improve revenue collection	% reduction in outstanding debt % increase in revenue collection by municipalities	Data cleaning mechanisms in municipalities Effective customer accounts management and credit control mechanisms for municipalities Comprehensive profile of residents and number of actual indigents	Implement Local Government Support including Project Consolidate in a focussed and targeted manner in all municipalities	Implement Local Government Support including Project Consolidate in a focussed and targeted manner in all municipalities	Implement Local Government Support including Project Consolidate in a focussed and targeted manner in all municipalities
To build the capacity of municipalities to integrate cross-cutting issues in their municipal plans	Monitor and support municipalities to integrate cross cutting issues within their plans	Number of municipalities that have successfully integrated cross-cutting issues within their plans and programmes	Empowerment of people living with HIV/AIDS, women, youth people with disabilities through municipal programmes in all municipalities	Develop guidelines for the effective mainstreaming of cross-cutting issues in municipalities	Monitor implementation of guidelines for the effective mainstreaming of cross-cutting issues in municipalities	Review guidelines and identify best practices emanating from the implementation of guidelines

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 an integrated and sustainable manner. The key performance areas in Programme 3 are:

- Disaster Management
- Land Management
- Municipal Integrated Development Planning

Programme objectives

- Development of a provincial monitoring framework of municipalities
- Ensure that Municipal Integrated Development Plans are aligned to provincial policies and strategies
- Coordinate the implementation of Provincial Disaster Management Plan
- To strengthen the research and policy function of the department
- Ensure the effective management and utilisation of land
- To ensure effective and efficient GPG land management systems
- To prevent land invasions and shack farming
- Ensure that illegal evictions are prohibited on private land

Table 8: INTEGRATED DEVELOPMENT AND SERVICE DELIVERY

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Land Management		1,802	2,023	6,090	6,249	6,249	7,200	8,166	8,547
2 Municipal Integrated Development Planning				3,221	3,221	3,221	5,232	6,175	7,062
3 Disaster Management				5,364	6,864	6,864	30,894	35,986	9,892
4 Spatial Planning	3,897	958							
5 Integrated Development Planning		8,870	1,933						
6 Local Economic Development and Planning	3,796	43,036							
Total Payments & Estimates: Integrated Development & Service Delivery	7,693	54,666	3,956	14,675	16,334	16,334	43,326	50,327	25,501

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	7,675	26,666	3,905	14,175	15,834	15,834	18,026	19,927	20,281
Compensation of employees	4,860	7,329	2,058	10,900	11,059	11,059	11,950	12,541	13,076
Salaries and wages	4,160	6,461	1,717	9,528	9,687	9,687	10,094	10,207	10,401
Social Contributions	700	868	341	1,372	1,372	1,372	1,856	2,334	2,675
Goods and services	2,815	19,337	1,845	3,275	4,775	4,775	6,076	7,386	7,205
of which									
Consultants	1,687	9,256	1,295	1,453	2,511	2,511	2,550	1,705	1,800
Travel & Subsistence									
Domestic: GG									
Vehicles	78	97	129	27	53	53	100	500	120
Legal Private Firm:									
Advice	81	294	55	79	500	500	450	550	300
Travel & Subsistence:									
Domestic	50	147	42	90	800	800	989	790	400
Advert Tenders	120	1,614	32	56	340	340	320	390	280
Other Items	799	7,929	292	1,570	571	571	1,667	3,451	4,305
Interest and rent on land									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Interest									
Rent on land									
Financial transactions in assets and liabilities			2						
Unauthorised expenditure									
Transfers and subsidies to:		28,000							
Provinces and municipalities		28,000							
Provinces									
Provincial Revenue									
Funds									
Provincial agencies and funds									
Municipalities		28,000							
Municipalities		28,000							
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 organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	18		51	500	500	500	25,300	30,400	5,220
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	18		51	500	500	500	25,300	30,400	5,220
Transport equipment									
Other machinery and equipment	18		51	500	500	500	25,300	30,400	5,220
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic Classification:									
Integrated Development & Service Delivery	7,693	54,666	3,956	14,675	16,334	16,334	43,326	50,327	25,501

KEY OUTPUTS & SERVICE DELIVERY MEASURES: INTEGRATED DEVELOPMENT AND SERVICE DELIVERY

Key Objectives	Strategy	Key Performance Measures	2005/06 (Actual)	2006/07 (Targets)	2007/08 (Targets)	2008/09 (targets)
Ensure that Municipal IDPs 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 Municipal Integrated Development plans (MIDP) to the Provincial Growth and Development Strategy	Compliant, credible and implementable MIDPs	100% alignment of submitted IDPs	100% alignment of submitted IDPs	100% alignment of submitted IDPs
			IDP Evaluation Study and an IDP engagement strategy	Disseminate results of evaluation study and implement engagement strategy	Implement engagement strategy	Implement engagement strategy
			Monitoring strategy on MIDP implementation	Monitoring report on MIDP implementation	Monitoring report on MIDP implementation	Monitoring report on MIDP implementation
			MIDP Annual Comments Report	MIDP Annual Comments Report	MIDP Annual Comments Report	MIDP Annual Comments Report
Efficient and effective disaster management (DM) systems	DM systems and structures formulated as per legislation	Operational DM structures and systems at provincial level and all municipalities coordinated	Number of functional disaster management centre	Fully inter-operable provincial DM centre	Fully inter-operable provincial DM centre	Fully inter-operable provincial DM centre
				Institutional capacity for disaster risk management: target = 60 people	Institutional capacity for disaster risk management: target = 60 people	Institutional capacity for disaster risk management: target = 60 people
		Proactive interventions to potential disasters	Disaster Management Plan, Framework and Centre Model	Comprehensive disaster risk assessment of all possible disasters in the province	Implement outcomes and key findings of disaster risk assessment project	Implement outcomes and key findings of disaster risk assessment project
		Effective disaster reduction and management in the province and improved responses to disaster incidents	Disaster Management Plan, Framework and Centre Model	Effective disaster risk reduction strategies for all identified disasters	Implementation of combined exercises & awareness programmes (Risk Aware Project)	Implementation of combined exercises & awareness programmes (Risk Aware Project)
		Proactive interventions to potential disasters	Disaster Management Plan, Framework and Centre Model	Systems, plans and procedures to effectively respond to and mitigate the effects of disasters and major incidents	Establishment of Level III mobile disaster response unit Full implementation of systems & plans	Completed Level III mobile disaster response unit
Efficient and effective disaster management (DM) systems	Disaster management systems and structures formulated as per legislation Support municipalities in complying with fire services imperatives	Support municipalities in complying with fire services imperatives	Disaster and Fire Brigade services policy frameworks	Implement 50% of measures to monitor and support the delivery of emergency services by municipal fire and rescue services	Implement 80% of measures to monitor and support the delivery of emergency services by municipal fire and rescue services	Implement 100% of measures to monitor and support the delivery of emergency services by municipal fire and rescue services
	Support municipalities in complying with fire services imperatives	Effective disaster reduction & management in the province as well as improved responsive to disaster incidents Level of proactive reaction to potential disasters	Disaster and Fire Brigade services policy frameworks	Monitoring and support of the implementation of the 16 identified Emergency Support Functions (ESF)	Monitoring and support of the implementation of the 16 identified Emergency Support Functions (ESF)	Monitoring and support of the implementation of the 16 identified Emergency Support Functions (ESF)
Development of a provincial monitoring framework	Develop a policy to monitor municipalities	Improvement in the performance of municipalities	A departmental framework to monitor municipal performance	Monitor implementation of performance management framework by municipalities	Monitor implementation of performance management framework by municipalities	Monitor implementation of performance management framework by municipalities
	Develop a municipal service excellence system	Identified blockages to service delivery and interventions to enhance municipal performance	Comprehensive information management framework on service delivery by municipalities	Co-ordinate yearly municipal performance report	Co-ordinate yearly municipal performance report	Co-ordinate yearly municipal performance report
			Trends Report and compliance monitoring report	Trends Report and compliance monitoring report	Trends Report and compliance monitoring report	Trends Report and compliance monitoring report
			Women in Local Government Awards	Vuna Awards Women in Local Government Awards	Vuna Awards Women in Local Government Awards	Vuna Awards Women in Local Government Awards
To strengthen the research and policy function of the department	Conduct a survey to assess the perceptions local government (LG) performance service delivery and governance	Business Satisfaction Survey findings/report	2005 Citizen Satisfaction Survey	Satisfaction Survey of other institutions on LG perception; Design of 2007 Citizen Satisfaction Survey	Review and implement the recommendation and outcomes of the 2007 Citizen Satisfaction Survey	Implementation of 2007 Citizen Satisfaction Survey recommendation
	Develop policy briefs to influence interventions aimed at accelerating service delivery	Level of improvement in LG performance through research and policy development	Departmental research and policy framework	Research and Policy Briefs to Policy and Strategy Forum and other stakeholders e.g. municipalities	Research and Policy Briefs to Policy and Strategy Forum and other stakeholders e.g. municipalities	Research and Policy Briefs to Policy and Strategy Forum and other stakeholders e.g. municipalities

Key Objectives	Strategy	Key Performance Measures	2005/06 (Actual)	2006/07 (Targets)	2007/08 (Targets)	2008/09 (targets)
To strengthen the research and policy function of the department	A research study to review the performance of local over the past 5 year term	Level of improvement in LG performance	Local government 5 year Performance Review	Develop Research and Policy Agenda from Local Government Review Report	Develop policies and research from the 5 year Local Government policy review	Develop policies and research from the 5 year Local Government policy review
To ensure effective and efficient GPG land management systems	Facilitate acquisition and disposal of provincial land	Improvement in land disposal and acquisitions	Number of Acquisition transactions: 62 and Number of disposal transactions: 80	Management of land disposal and acquisitions	Management of land disposals and acquisition transactions	Management of land disposals and acquisition transactions
	Providing access to land for livelihood purposes	Improved access to land by poor communities	Review and assess the impact of 2004 provisions	6 parcels of land to be allocated in different municipalities for livelihood purposes	Disposal of land for livelihood purposes	Disposal of land for livelihood purposes
	Consolidate the provincial land asset register	Accurate account of provincial land	Provincial Land asset register	Maintenance of land asset register	Maintenance of land asset register	Maintenance of land asset register
To ensure effective land management in the province	Implement the land management strategy	Contribution of the land management strategy on economic growth	Land management Strategy	Implementation of Land management Strategy	Implementation of Land management Strategy	Assess the impact of the strategy on economic development and integrated development
To support and monitor municipal land management	Develop strategies and capacity to support municipal land management	Level of improvement in management of land by municipalities	Framework to support municipalities with land asset registers	Coordinate development of municipal land asset registers and monitor compliance	Coordinate development of municipal land asset registers and monitor compliance	Coordinate development of municipal land asset registers and monitor compliance
To prevent land invasions	Provincial land occupation / anti-invasion programme	Reduction rate in land invasions	Policy Framework on curbing land invasion	Implementation of Policy Framework on curbing land invasion	Monitor the implementation of the policy and settlement patterns to act pro-actively to land invasion	Monitor the implementation of the policy and settlement patterns to act pro-actively to land invasion
To support land reform in the province	Reduction in illegal evictions through application of PIE, ESTA, LTA	Corrective response to reported cases through application of PIE, ESTA, LTA	Two cases attended in province JHB and Ekurhuleni	Support the Land Claim Commissioner program	Support the Land Claim Commissioner program	Support the Land Claim Commissioner program

7. OTHER PROGRAMME INFORMATION

7.1 Personnel Information

Post numbers	2005/06				2006/07			
	Post establishment	Posts Filled	Posts Vacant	Vacancy rate	Post establishment	Posts Filled	Posts Vacant	Vacancy rate
Programme 1: Administration	147	119	28	19,1%	133	128	5	3,8%
Programme 2: Local Governance	270	249	21	7,8%	404	404		
Programme 3: Integrated Development Planning and Service Delivery	54	40	14	25,9%	45	45		
Total Post Numbers: Vote 8	471	408	63	13,4%	582	577	5	0,9%

Personnel numbers and costs: Department of Local Government

Personnel numbers	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	As at 31 March 2008	As at 31 March 2009
Programme 1: Administration	110	155	171	119	128	130	133
Programme 2: Local Governance	107	143	210	249	404	404	404
Programme 3: Integrated Development Planning and Service Delivery	99	131	143	40	45	45	45
Total Personnel Numbers: Vote 8	316	429	416	408	577	579	582
Total personnel cost (R thousand)	43,236	35,243	31,603	61,658	85,833	96,679	99,300
Unit cost (R thousand)	136,823	82,152	75,969	151,122	148,757	166,976	170,619

7.2 Training information

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted Appropriation	Revised estimate	Medium term estimates		
Programme 1: Administration	1,011	1,170	1,100	676	676	676	713	749	879
Total Expenditure on Training: Vote 8	1,011	1,170	1,100	676	676	676	713	749	879

