

VOTE 8

DEPARTMENT OF LOCAL GOVERNMENT

To be appropriated by Vote	R228 441 000
Responsible MEC	MEC of Local Government
Administering Department	Department of Local Government
Accounting Officer	Head of Department

1. OVERVIEW

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 governments, 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 the medium term the department remains committed to supporting and monitoring local government in Gauteng Province. One policy imperative that will impact on the department's programmes in the coming years is the implementation Plan for the Five Year Local Government Strategic Agenda. The Agenda came about after a qualitative assessment of local government performance since 2000. This assessment highlighted progress and challenges of the past five years but it is also forward looking, taking into account the lessons from Project Consolidate.

The Agenda addresses the question of what must be done to support local government in the next five years (2007 – 2011). The key strategic priority of the agenda is to mainstream hands-on support to local government to improve governance, performance and accountability. Therefore, the key local government support programmes of the department in 2007/08 period will focus on achieving this strategic priority. The department also completed a Five Year Review of local government performance. The review provided an insight into the challenges facing municipalities and this has provided a good basis for the department to complement the Local Government agenda.

The first support programme of the department will focus on strengthening the technical and financial management capacity of municipalities. Currently, senior civil engineers, graduates, students and qualified chartered accountants have been deployed to municipalities that are in dire need of this expertise. In 2007/08 more capacity will be deployed in the municipalities with a clear focus on mentoring and coaching of internal staff. The intention is to achieve a long term goal of skills transfer and retaining skilled staff in these municipalities.

The second local government support will also focus on capacity building of senior municipal managers (hereinafter Section 57 managers). The Competency Assessment Framework is being implemented in all municipalities to ensure that municipalities recruit the appropriate candidates for senior positions particularly in critical positions regarded as being important for municipal stability and improving service delivery. In 2007/08 various mechanisms to improve the capacity of Section 57 managers will be implemented. This hands-on support will result in improved performance and delivery of necessary services.

In 2006/07 the financial management strategies developed by the Advisory Committee on municipal finances will be implemented by the deployed chartered accountants. This work will continue into 2007/08 financial year. The key focus of these strategies is on financial management, borrowing, revenue management (billing and debt management, credit control) and compliance to MFMA. The target set by the department is to ensure that all municipalities in the province receive unqualified audit opinions from the Auditor General by 2009.

Other financial issue that the department will be focussing on is addressing the problem of water losses, which causes considerable revenue loss for municipalities. The department has started working with Department of Water Affairs and Forestry (DWAF) and Rand Water in rolling-out a strategy to prevent water losses in municipalities and this could save municipalities an average of R1,9 million a day. Other ways of recouping municipal revenue is addressing the problem of lack of payment of arrears by government departments to municipalities.

The department will ensure that services such as disaster management and fire services are well coordinated throughout the province. The key focus will be on completing setting up the inter-operable provincial disaster management centre. The other focus will be on continuous support of municipalities' emergency services capability and disaster prevention and readiness capacity. The other significant local government support programme will focus on implementing an executive management and leadership development programme for mayors and councillors. In 2006, after the local government elections, an induction programme for new councillors was conducted. In 2007/08 executive management and leadership programme will be extended to all councillors. This programme will be undertaken in partnership with SALGA whereby 40 councillors and municipal officials will be inducted into the programme. In line with the Global City Region concept, capacitating of mayors' offices will be undertaken to address issues of policy. This hands-on support will improve political performance and accountability.

As part of promoting good governance and accountability in local government, the department is currently exploring systems that relate to the institutional, governance and oversight functions and arrangements in local government. A study is currently being undertaken to explore the issue of establishing Municipal Public Accounts Committees (MPACs). The department's focus in 2007/08 will be on developing clear implementation guidelines for the establishment of MPACs and developing a comprehensive training and capacity building programme for all municipalities. In 2007/08 good governance and accountability will be promoted through the implementation of a framework that will set the basis for ensuring that ward committees function in a uniform manner across the province. The ward committees' work will also be strengthened by the presence of the Community Development Workers (CDWs). By the beginning of 2007/08 all wards in the province will have at least one CDW working as fulltime civil servant.

The other policy imperative that would be significant to the department is the inclusion of the Institution of Traditional Leaders for the first time in the system of government in Gauteng Province. The department will ensure that this institution has the administrative support through appropriate systems and structures. The other important issue to be addressed in the next financial year is infrastructure backlog addressed through the implementation of the infrastructure backlog eradication strategies. This will contribute towards the acceleration of providing basic services to all households including other forms of settlements in the province. So far, 96 percent of households are receiving free basic water and 78 percent are receiving free basic electricity. This indicates that Gauteng will achieve the 2008, 2010 and 2012 national targets for providing basic water, sanitation and electricity respectively.

The other major policy shift with regard to infrastructure provision is that in 2007/08 financial year the department will continue ensuring that the MIG programme focuses on the 20 Identified Townships earmarked for major upgrading through the provision of social and economic infrastructure. The department will ensure that through MIG all roads in these townships are tarred by 2009. In the next financial year the department will continue to facilitate the IDP engagement process and strengthening of sector departments' involvement in the IDP process. This will ensure that there is alignment and integration of planning in the province. This approach will ensure that plans such as the 2010 World Cup plans, urban regeneration plans (upgrade of 20 townships), infrastructure plans, etc are integrated within the municipal IDPs. The critical driving force in this regard is the Provincial IDP Technical Steering Committee which the department will continue coordinating.

More effort will be channelled towards ensuring that the monitoring and evaluation programme of municipal performance is a fully integrated system of performance reporting on critical areas such as municipal finance management and viability, institutional development and transformation, service delivery and infrastructure

development, democracy and good governance and local economic development and growth. The department will compile quarterly performance reports of municipalities and will also highlight critical trends in municipal performance. The municipal monitoring system will enable the department to identify problem areas where there is lack of capacity or delivery of services. The information on municipal performance will be used as a barometer for municipal performance and the information will be shared with other sector departments.

The department will continue to ensure that through the land disposal policy, the provincially owned land is strategically disposed in a way that would enhance social and economic development in the province. Strategic management of land will ensure that land contributes to economic growth and is also made available for livelihood projects, thus contributing to the provincial priority of eradicating poverty. Monitoring of land invasions through the application of the relevant policy will continue in 2007/08. This will include campaigns against land invasions and monitoring settlement patterns to pro-actively deal with threats to land invasions

2. REVIEW OF THE 2006/07 FINANCIAL YEAR

Strategic Objective 1: Strengthen local governance and accountability systems

This aspect realises 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.

Departmental achievements in the 2006/07 financial year are as follows:

- The department provided legal guidance to municipalities in respect of the legal implications of the elections that took place in May 2006;
- The department successfully facilitated the process of reconfiguration of provincial boundaries. This entailed publishing the new Section 12 Notices that will do away with cross boundary municipalities ;
- The Traditional Leaders Framework was completed to provide guidelines for the integration of the institution traditional leaders into the provincial government system;
- 281 CDW cadets were recruited and inducted into a learnership programme. By March 2007 all wards in the province will have at least one CDW employed full-time;
- The process of supporting the municipal communications capacity has started with an audit of the capacity of municipalities to deliver effective communications function;
- The process of determination of powers and functions across spheres was completed and a discussion document was distributed to all relevant stakeholders;
- Capacity building programme for councillors and officials was conducted in partnership with SALGA and a total of 47 officials were enrolled into the programme;
- To promote good governance and accountability in local government, the department is currently exploring systems that relate to oversight functions and arrangements in local government. A document on the establishment of Municipal Public Accounts Committees was completed and discussions with a number of relevant stakeholders were held to set a programme for establishment in 2007.

The challenges experienced in 2006/07 financial year are as follows:

- Capacity of municipalities to support ward committees and lack of uniform operation of ward committees;
- Lack of capacity of some municipalities to communicate effectively with communities and provide feedback to communities on progress achieved;
- Lack of clear powers and functions and issues of unfunded mandate and overlapping functions at municipal level.

Strategic Objective 2: Ensure functional and sustainable local government

To support municipalities to become functional and sustainable, the department implemented the following in 2006/07:

- 19 senior engineers and 34 students and graduates were deployed to Mogale City, Merafong LM, Emfuleni LM, Randfontein LM and Kungwini LM as part of Project Consolidate;
- 13 Project Management Units (PMUs) have been established to assist municipalities with the implementation of Municipal Infrastructure Grant;
- Provincial Inter-operable Disaster Management Centre has started and the first phase has been completed.

The critical constraints faced in municipalities are:

- Lack of technical capacity in municipalities, particularly civil engineering and project management. This has affected the delivery of infrastructure projects;
- Lack of adequate financial management capacity and has affected the financial viability of municipalities.

Strategic Objective 3: Monitoring municipal performance and evaluate service delivery

Monitoring and evaluation enables the department to measure the impact of government programmes and identify areas where government services are not reaching the vulnerable communities in the province.

The following programmes and projects were implemented:

- The department successfully conducted the Business Satisfaction Survey. This survey will provide a basis for developing new and effective strategies and policies for municipalities to strengthen business and investment in their local space;
- A seminar on HIV and AIDS in local government was facilitated by the department;
- Significant progress has been made towards developing a provincial framework for monitoring municipal performance.

The following challenges were encountered in 2006/07 financial year:

- Ensuring consistent and reliable information on the performance of municipalities;
- Ensuring that IDPs become the point of integration of all government plans.

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

To ensure effective management of provincial land the department achieved the following in 2006/2007:

- The Land Asset Register has been completed and all land belonging to the Provincial Government has been registered;
- Final draft of the Land Disposal Policy has been completed;
- The Provincial Land Invasion Policy Framework has been completed.

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 implemented the skills development plan, reviewed HR policies and procedures and the Employment Equity Plan.

3. OUTLOOK FOR THE 2007/08 FINANCIAL YEAR

Strategic Objective 1: Strengthen local governance and accountability

The department will ensure that good governance and accountability is maintained in municipalities as well as ensuring that communities have access to government services and information. In 2007/08 financial year the department will focus on the following key priorities and significant activities:

- Finalise the disestablishment process of cross boundary municipalities;
- Provide guidelines on role and clarification between political office bearers and assist municipalities in establishing Section 79 Committees;
- Building the capacity of ward committees to ensure that they become fully functional ;
- Setting up the Institution of Traditional Leaders;
- To entrench collaboration and build the relationship between district and local municipalities through establishment of IGR structures in accordance to the IGR Framework Act;
- Ensuring that there is improved community participation in municipalities and strengthening citizenry amongst communities ;
- Ensuring that communities' access to government services is improved through the deployment of CDWs in all wards in Gauteng;
- Promoting anti-corruption practices in municipalities;
- Supporting municipalities with low capacity to implement good communications strategies and plans.

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 municipalities. The key priorities for 2007/08 to ensure functional and sustainable local government are as follows:

- Coordinate the implementation of Provincial Disaster Management legislation;
- Ensure effective and efficient disaster management and emergency service system;

- Coordinate the accelerated implementation of MIG projects;
- Strengthen the institutional capacity of municipalities to deliver infrastructure projects;
- Support and monitor the implementation of EPWP projects;
- Ensure universal access to water , sanitation and electricity by 2010;
- Ensure reduction in physical revenue losses in municipalities for water and electricity;
- Coordinate the accelerated delivery of provision of free basic water and electricity;
- Support and monitor REDS implementation;
- Develop institutional and technical capacity of municipality through Project Consolidate;
- Support municipalities to become institutionally viable;
- Support municipalities to improve service delivery;
- Support municipalities to become financially viable and sustainable.

Strategic Objective 3: Monitor municipal performance and evaluate service delivery

The department will continue to improve its effectiveness in monitoring municipal performance through the provincial wide M & E Programme. 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.

The following priorities, projects and key activities will be implemented and undertaken in 2007/08. The strategic objectives in this Programme have been revised from those in the 5 year strategic plan. These were revised to ensure that the department is more focused in achieving its strategic goal of monitoring municipal performance and evaluate service delivery. The strategic objectives are:

- Strengthening of the research and policy function of the department by initiating and developing policy and research that contributes towards municipal learning and performance;
- Develop the department as a centre for advice and information to enhance knowledge and learning on local government matters which will guide and aid decision-making at provincial and local government level;
- Facilitate and coordinate processes towards ensuring that MIDPs are credible, implementable and aligned to national and provincial policies, plans and strategies;
- Ensure that IDPs become the point of integration of all government plans;
- Monitor and evaluate municipal performance;
- Promote municipal service excellence;
- Monitor and evaluate municipalities the mainstreaming of cross-cutting programmes (HIV and AIDS, youth, women and people with disabilities).

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

The following programmes, projects and key activities will be implemented and undertaken in 2007/08:

- Ensure effective and efficient Gauteng Provincial Government land management systems;
- Ensure strategic management of provincial land for social and economic purposes;
- Support and monitor municipal land management;
- Develop a framework for an integrated land management in the province.

Strategic Objective 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 following programmes, priorities and key activities will be implemented and undertaken in 2007/08:

- Ensure that HR management is a strategic partner to all units in the department;
- Ensure that financial planning is aligned to the strategic plan of the department;
- Procure goods and services from BBBEE and SMME vendors;
- To ensure efficient and effective contract management for the department;
- Provide efficient and effective facilities management to the department;
- Implement an effective and efficient electronic document management system for the department.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

The main funding source for the department is funding from the provincial equitable share. The budget allocation for 2003/04 to 2006/07 decreased by average -0,7 percent due to the function shift of Development Planning to the Department of Economic Development and discontinuation of Water and Sanitation and Local Capacity Building Programme. The budget allocation for 2006/07 to 2007/08 increases by 49,7 percent from R206 163 million in 2006/07 to R228 441 million due to additional allocation for demarcation, Community Development Planning and Disaster management centre. In the middle year of the MTEF the budget decreases to R184 570 million which marks the completion of Municipal Support and the Disaster Management Centre. The last year of the MTEF slightly increases to R194 048 million due to an increase of the operational budget for the Centre.

TABLE 1: SUMMARY OF RECEIPTS: DEPARTMENT OF LOCAL GOVERNMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Equitable share	207,464	216,653	104,887	160,350	206,163	206,163	228,441	184,570	190,048
Conditional grants	30,377	20,714	24,198						
Total receipts	239,209	237,584	129,471	160,634	206,447	206,447	228,737	184,866	190,344

4.2 Departmental receipts collection

It is important to start-off by indicating that the department is not a revenue generating institution. The 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; which is minimal. Most of the revenue to be collected is for servitudes from Eskom which is not consistent. As a result revenue will always vary from month to month because it is very difficult to predict.

TABLE 2: DEPARTMENTAL RECEIPTS: DEPARTMENT OF LOCAL GOVERNMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	751	44	49	182	182	182	186	186	186
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	25	40	19						
Sales of capital assets	592								
Financial transactions in assets and liabilities		133	318	102	102	102	110	110	110
Total departmental receipts	1,368	217	386	284	284	284	296	296	296

5. PAYMENT SUMMARY

5.1 Key Assumptions

When preparing this chapter, the department allocated each of the additional funds to respective programmes over the MTEF period. The finalisation of the 2007 MTEF budget took into consideration the salary increase and full cost of all aspects of personnel policy. In crafting the budget, the impact of anticipated cost increases on goods and services that is consistent with the outlook for inflation was taken into account based on capital expenditure and the operational budget for the establishment of the Provincial Disaster Management centre. The core business of the department is to assist municipalities that are experiencing financial difficulties.

5.2 Programme summary

The expenditure of the department for 2005/06 decreased by 39 percent due to the completion of water and sanitation project. The decrease also reflects 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. The significant increase in budget allocation for 2006/07 is due to the establishment of Disaster Management Centre and Municipal Support Services for project consolidate. The budget allocation for 2007/08 increased by 10.08 percent due to the creation of programme 4 for Traditional Institutional Management as result of municipal demarcation. The decrease in 2008/09 marks the completion of Disaster Management Centre and Municipal Support for project consolidate.

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: DEPARTMENT OF LOCAL GOVERNMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Administration	39,915	41,825	37,807	39,602	39,939	39,939	39,557	45,981	48,377
2 Local Governance	115,894	167,624	73,352	77,422	122,898	122,898	130,856	95,196	97,677
3 Integrated Development and Services Delivery	54,666	3,956	17,325	43,326	43,326	43,326	53,731	38,881	39,257
4 Traditional Institution Management							4,297	4,512	4,737
Total payments and estimates: Local Government	210,475	213,405	128,484	160,350	206,163	206,163	228,441	184,570	190,048

5.3 Summary of economic classification

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: DEPARTMENT OF LOCAL GOVERNMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	116,750	82,954	93,698	126,205	151,248	151,248	178,444	158,466	162,701
Compensation of employees	35,243	30,273	52,354	85,833	87,170	87,170	103,677	109,330	115,894
Goods and services	71,776	43,047	41,342	40,372	64,078	64,078	72,617	45,396	42,693
Interest and rent on land	9,731	9,555					2,150	3,740	4,114
Financial transactions in assets and liabilities		79	2						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Transfers and subsidies to:	93,040	130,108	30,453	7,000	27,770	27,770	18,047	20,049	20,682
Provinces and municipalities	93,040	130,108	24,198		20,770	20,770	12,047	12,649	13,282
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			6,255	7,000	7,000	7,000	6,000	7,400	7,400
Payments for capital assets	685	343	4,333	27,145	27,145	27,145	31,950	6,055	6,665
Buildings and other fixed structures									
Machinery and equipment	685	343	4,333	27,145	27,145	27,145	31,950	6,055	6,665
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Local Government	210,475	213,405	128,484	160,350	206,163	206,163	228,441	184,570	190,048

Growth rates in terms of payment and estimates for compensation of employees is mainly influenced by salary increases and filling of vacant posts. Goods and services vary from one year to the next due to once-off projects such as the completion of municipal support projects and capital expenditure for Disaster Management Centre. Budget allocation for compensation of employees have increased by average of 35,2 percent from 2003/04 to 2006/07 due to the restructuring of the department. The establishment of Community Development Workers also increased the number of employees within the department. Budget allocation for goods and services has decreased by -3,7 percent from 2003/04 to 2006/07 due to completion of capital projects. Budget allocation for capital expenditure drastically increased by 526,5 percent due to establishment of Disaster Management Centre.

5.5 Transfers

TABLE 5: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Category A	3,491	67,338	14,999		9,075	9,075	5,263	5,526	5,803
Category B	37,133	24,561							
Category C	52,416	38,209	9,199		11,695	11,695	6,784	7,123	7,479
Total departmental transfers to local government	93,040	130,108	24,198		20,770	20,770	12,047	12,649	13,282

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

To render corporate support to the department. The programme enables the business units of the department to perform efficiently by providing HR support, financial management support, strategic planning support, ITC and facilities' support.

Programme objectives

- To ensure that Human Resource Management is a strategic partner to all units in the department
- To ensure that financial planning is aligned to the strategic plan of the department
- To procure goods and services from BBBEE and SMME vendors
- To ensure efficient and effective contract management for the department
- To provide efficient and effective facilities management to the department
- To implement an effective and efficient electronic document management system for the department
- To provide and maintain operational resources

TABLE 6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Office of the MEC	837	2,210	3,290	3,050	3,200	3,200	3,360	3,846	4,116
2 Corporate Services	39,078	39,615	34,517	36,552	36,739	36,739	36,197	42,135	44,261
Total payments and estimates: Administration	39,915	41,825	37,807	39,602	39,939	39,939	39,557	45,981	48,377

TABLE 7.: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	39,427	41,551	29,636	32,057	32,394	32,394	33,057	38,031	40,427
Compensation of employees	9,746	14,460	18,046	19,604	19,941	19,941	21,392	22,963	23,003
Goods and services	19,950	17,459	11,588	12,453	12,453	12,453	11,665	15,068	17,424
Interest and rent on land	9,731	9,555							
Financial transactions in assets and liabilities		77	2						
Transfers and subsidies to:			6,455	7,000	7,000	7,000	6,000	7,400	7,400
Provinces and municipalities									
Departmental agencies and accounts			200						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			6,255	7,000	7,000	7,000	6,000	7,400	7,400
Payments for capital assets	488	274	1716	545	545	545	500	550	550
Buildings and other fixed structures									
Machinery and equipment	488	274	1716	545	545	545	500	550	550
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Administration	39,915	41,825	37,807	39,602	39,939	39,939	39,557	45,981	4,8377

SERVICE DELIVERY MEASURES**Administration**

Key Objectives	Performance Measure/ Indicator	2006/07 Actual	Performance Targets		
			2007/08	2008/09	2009/10
To ensure that Human Resource Management is a strategic partner to all units in the department	HR policies and procedures implemented	Monitor the impact of HR policies and procedures and review new policies	Monitor the impact of HR policies and procedures and review new policies	Monitor the impact of HR policies and procedures and review new policies	Monitor the impact of HR policies and procedures and review new policies
	Aligned organisational competency to the strategic plan	90% staff establishment	90% staff establishment	90% staff establishment	90% staff establishment
To ensure that financial planning is aligned to the strategic plan of the department	The degree of alignment between the budget and strategic plan of the department	100% alignment of budget for 2006/07 aligned to the strat plan.	100% alignment of the budget planning process to the strategic planning process	100% alignment of the budget planning process to the strategic planning process	Review the alignment of budgeting and strategic planning processes
	Effective in-year financial monitoring plan	Timeous submission of financial reports and 100% budget spending.	Timeous submission of financial reports and 100% expenditure of projected budget spending	Timeous submission of financial reports and 100% expenditure of projected budget spending	Timeous submission of financial reports and 100% expenditure of projected budget spending
		Improve Review financial management reporting.	Review financial management reporting	Streamlined financial management reports	100% financial management reporting which reflects a tool for management decision making.
To procure goods and services from BBBEE and SMME vendors	Degree of goods and services procured from BBBEE and SMME vendors	50% of goods procured from BBBEE and SMME vendors and provincial BBBEE strategy to be implemented.	Align the Department's procurement policy to the provincial BBBEE and SMME strategy	Goods procured from BBBEE and SMME vendors in line with the provincial strategy	Goods procured from BBBEE and SMME vendors in line with the provincial strategy
To ensure efficient and effective contract management for the department Valuations of assets in the asset register.	Efficient tender evaluations and procedures for the department. The degree of assets evaluated in the asset register.	Departmental contract management standards and guidelines set.	100% Departmental contract management standards and guidelines improved.	100% of the department understanding and complying to the standards and guidelines	100% of the department understanding and complying to the standards and guidelines
		Update asset register with new acquisitions and disposals.	Update asset register with new acquisitions and disposals.	Update asset register with new acquisitions and disposals.	Update asset register with new acquisitions and disposals.
To implement an effective and efficient electronic document management system for the department	A fully integrated document and information management system	Enhanced functionality of Live link EDMS with identified business processes	80% of business processes integrated into Live link	100% of business processes integrated into Live link	Study to assess the effectiveness and efficiency of Live link on business processes
	Integrated registry into an account of department's documentation	100% integrated registry into an electronic document and records management	100% compliance to the National Archives Act	100% compliance to the National Archives Act	
To procure goods and services from BBBEE and SMME vendors	Degree of goods and services procured from BBBEE and SMME vendors	50% of goods procured from BBBEE and SMME vendors and provincial BBBEE strategy to be implemented.	Align the Department's procurement policy to the provincial BBBEE and SMME strategy	Goods procured from BBBEE and SMME vendors in line with the provincial strategy	Goods procured from BBBEE and SMME vendors in line with the provincial strategy
To provide efficient and effective facilities management to the department	Alignment of the department's working environment to the standards of the Kopanong Precinct Development	Office space planning and re-design in line with Kopanong Precinct corporate image			
Refurbishment 17TH , 16TH Floor and Ground Floor	100% refurbishment of the building in line with Kopanong Precinct corporate image	Building maintenance	Building maintenance		
		Draft and implement Emergency plan 100%	Review and implement 100%	Review and implement 100%	Review and implement 100%
		Draft and implement OHS plan 100%	Review and implement 100%	Review and implement 100%	Review and implement 100%
		Draft and implement Security plan 100%	Review and implement 100%	Review and implement 100%	Review and implement 100%
To implement Batho Pele Service Delivery Standards (SDS) to the front line staff	All front line staff adhering to SDS	Service Delivery Standards developed Implementation of SDS	Monitoring the implementation and adherence to SDS	Monitoring the implementation and adherence to SDS	Monitoring the implementation and adherence to SDS

PROGRAMME 2: LOCAL GOVERNANCE

Programme description

To support and monitor the local government in the province. It aims to ensure that municipalities are viable and sustainable to perform their constitutional responsibilities. The programme also ensures that communities have access to basic services and government services.

Programme objectives

- To develop institutional and technical capacity of municipality through Project Consolidate
- To support municipalities to become institutionally viable
- To support municipalities to improve service delivery
- To support and monitor the implementation of REDS
- Monitor and evaluate municipal performance
- Promote municipal service excellence
- Monitor and Evaluate municipalities for mainstreaming cross-cutting programmes
- Strengthening of the research and policy function of the Department
- Serve as a centre for advice and information to enhance info and knowledge on LG matters
- To improve access to govt services for communities
- Strengthen democracy and accountability
- To assist communities to realise their developmental potential
- Strengthen cooperative governance at municipal level
- To provide pro-active legal guidance to municipalities
- To support municipalities to become financially sustainable
- Coordinate the accelerated implementation of MIG projects
- To strengthen the institutional capacity of municipalities to deliver infrastructure projects
- To support and monitor the implementation of EPWP projects
- To ensure universal access to water, sanitation and electricity by 2010

TABLE 8: SUMMARY OF PAYMENTS AND ESTIMATES: LOCAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Municipal Administration	31,358	41,787	40,496	9,087	54,563	54,563	11,718	9,050	8,898
2 Municipal Finance	24,584	19,320	2,280	3,005	3,005	3,005	21,077	16,146	18,779
3 Community Development Workers			25,109	61,000	61,000	61,000	70,000	70,000	70,000
4 Public Participation									
5 Disaster Management	4,922	1,171							
6 Capacity Development							28,061		
7 Municipal Infrastructure	55,030	105,346	5,467						
Total payments and estimates: Local Governance	115,894	167,624	73,352	73,092	118,568	118,568	130,856	95,196	97,677

TABLE 9: SUMMARY OF ECONOMIC CLASSIFICATION: LOCAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	50,657	37,498	46,861	71,792	96,498	96,498	117,759	82,262	83,500
Compensation of employees	18,168	13,755	26,463	54,279	54,279	54,279	66,042	64,058	68,353
Goods and services	32,489	23,743	20,398	17,513	42,219	42,219	51,717	18,204	15,147
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	65,040	130,108	24,198		20,770	20,770	12,047	12,649	13,282
Provinces and municipalities	65,040	130,108	24,198		20,770	20,770	12,047	12,649	13,282
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	197	18	2,293	1,300	1,300	1,300	1,050	285	895
Buildings and other fixed structures									
Machinery and equipment	197	18	2,293	1,300	1,300	1,300	1,050	285	895
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Local Governance	115,894	167,624	73,352	73,092	118,568	118,568	130,856	95,196	97,677

SERVICE DELIVERY MEASURES

Local Governance

Key Objectives	Performance Measure/ Indicator	2006/07 Actual	Performance Targets		
			2007/08	2008/09	2009/10
To provide effective legal services to the Department	Advice and opinions not challenged on legal grounds Timeous response to litigation matters.	100% of all legal work produced unchallenged	100% of all legal work produced unchallenged	100% of all legal work produced unchallenged	100% of all legal work produced unchallenged
Engender a high level of understanding on the Constitutional and legislative framework pertaining to local government	Clear guidelines on the legal processes to be adopted for the realisation of the GCR vision	Provide legal analysis of detailed report on 10 priority functions and proposed allocations	Provide legal guidance and support during GCR implementation process	Provide legal guidance and support during GCR implementation process	Provide legal guidance and support during GCR implementation process
To provide proactive legal guidance to municipalities	Improved levels of awareness on legal matters affecting local government	Issue guidelines on statutory obligations, powers and functions applicable to municipalities	Issue guidelines on statutory obligations, powers and functions applicable to municipalities	Issue guidelines on statutory obligations, powers and functions applicable to municipalities	Issue guidelines on statutory obligations, powers and functions applicable to municipalities
		Design and implement a strategy on legal capacity building for municipalities	Sustain legal capacity building initiatives for municipalities	Sustain legal capacity building initiatives for municipalities	Sustain legal capacity building initiatives for municipalities
		Conduct audit of legislation impeding service delivery in the province	Updated list of legislation impeding service delivery in the province	Updated list of legislation impeding service delivery in the province	Updated list of legislation impeding service delivery in the province
Strengthen co-operative governance at municipal level	Establishment of the IGR management system	Established IGR structures and systems in municipalities in terms of the IGR Act.	Monitor the implementation of IGR structure and systems and provide support	Monitor the implementation of IGR structure and systems and provide support	Monitor the implementation of IGR structure and systems and provide support
	Provincial guideline on Municipal international relations	Revised guidelines on Municipal international relations	Monitor and support the implementation of Guidelines and MIR desks	Monitor and support the MIR desks	Monitor and support the MIR desks
Strengthen co-operative governance at municipal level with traditional leaders	Established systems and structures for traditional authorities (TA)	Draft Framework on traditional leaders	Developed systems and structures for Traditional Leaders in the Province	Monitor and support the implementation of systems and structures	System and structures for Traditional Leaders in the Province fully functional
Deepening democracy and good governance	Public participation framework	Finalise the public participation framework	Capacity building programme for existing ward committees	Monitoring and support to ward committees	Monitoring and support to ward committees
	Good governance practices in municipalities	Audit on current anti - corruption strategies in place Establish working relation with the special investigation unit.	Anti corruption strategy and implementation plan	Implementation of systems and structures to curb corruption Support all programmes that are designed to improve governance and fight corruption	Monitor the working of the systems and structures and provide support where necessary
To provide effective communication services to the department and support and strengthen municipalities' communication services	Approved communication strategy	Guidelines for local government communication and roll out plan	Implementation of guidelines for local government communication	Implementation of guidelines	Mid-term review of the 5 year communications strategy and plan
To strengthen institutional capacity of municipalities to deliver infrastructure projects	Number of established and functional PMU's at municipalities	6 PMUs (55%) established and functional	11 fully functional PMUs (100%) established.	Monitor and evaluate functionality and effectiveness of established PMUs	Monitor and evaluate functionality and effectiveness of established PMUs
	No of municipalities implementing EPWP projects	1 municipality implementing EPWP project	4 municipalities implementing EPWP projects	11 municipalities implementing EPWP project	14 municipalities implementing EPWP project

Key Objectives	Performance Measure/ Indicator	2006/07 Actual	Performance Targets		
			2007/08	2008/09	2009/10
	No of municipal staff, consultants and contractors trained to implement EPWP projects	1 % of MIG grant	11 municipal staff, 4 consultants and 4 contractors trained on EPWP project implementation.	22 municipal staff, 8 consultants and 8 contractors trained on EPWP project implementation.	33 municipal staff, 12 consultants and 12 contractors trained on EPWP project implementation.
	Construction of tarred roads and storm water systems in the identified 20 townships by 2009		30 % Constructed tarred roads and storm water systems in the identified 20 townships	Support to 20 townships programme	Support to 20 townships programme
To ensure universal access to water, sanitation & electricity by 2010	Improved basic service delivery and reduction of water, sanitation and electricity backlogs	Develop and finalize the backlog eradication strategy Document for water and sanitation, and electricity	Implementation strategies for universal access for Water, sanitation & electricity developed.	Water, sanitation & electricity infrastructure strategies implementation	Water, sanitation & electricity infrastructure strategies implementation
To support Municipalities to improve service delivery: Implementation of Batho Pele principles	No of Front line staff trained	Develop a 3 week training programme for frontline staff of all municipalities: Train 45 employees	Extend programme to achieve 100% training of all frontline staff in municipalities	Advance Training for Frontline Staff	Review training programme.
	No of Front line staff trained	Develop a 3 week training programme for frontline staff of all municipalities: Train 45 employees	Extend programme to achieve 100% training of all frontline staff in municipalities	Advance Training for Frontline Staff	Review training programme.
	Municipalities with improved financial management systems and improved audit reports.	Pronouncement of the status of finance in all municipalities	All identified municipalities implementing 80% of the financial management strategies	All identified municipalities implementing 80% of the financial management strategies	Support all municipalities to achieve unqualified audit opinions by the Auditor General
		Develop strategies to address challenges			
		Deploy 14 CA's to implement strategies developed.	Implementation of critical strategies identified and prioritised through CAs	Completion of strategies implemented	Monitor the financial viability of municipalities
		Situational Analysis on top 20% account holders in 9 local municipalities	Situational Analysis on top 20% account holders in 9 local municipalities	Review revenue enhancement strategy and report on impact	Monitor the revenue enhancement of municipalities

PROGRAMME 3: DEVELOPMENT AND PLANNING

Programme description:

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.

Programme objectives

- Facilitate and coordinate processes towards ensuring that MIDPs are credible, implement able and aligned to national and provincial and national strategies and policies
- Ensure that IDPs become the point of integration of all government plans
- To ensure strategic management of Provincial Land for economic and social purpose
- Support and monitor municipal land management
- To ensure effective and efficient GPG land management systems.
- Develop a framework for an integrated land management in the province.

TABLE 10: SUMMARY OF PAYMENTS AND ESTIMATES: INTEGRATED DEVELOPMENT PLANNING AND SERVICE DELIVERY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Land Management	1,802	2,023	7,390	7,200	6,250	6,250	9,539	9,047	9,547
2 Municipal Integrated Development Planning			3,017	5,232	7,302	7,302	4,306	6,562	7,062
3 Disaster management			6,918	30,894	29,774	29,774	34,852	17,662	18,051
4 Spatial Planning	958								
5 Integrated Development Planning	8,870	1,933							
6 Local Economic Development and Planning	43,036								
7 Municipal Infrastructure							5,034	5,610	4,597
Total payments and estimates: Integrated Development Planning and Service Delivery	54,666	3,956	17,325	43,326	43,326	43,326	53,731	38,881	39,257

TABLE 11: SUMMARY OF ECONOMIC CLASSIFICATION: INTEGRATED DEVELOPMENT PLANNING AND SERVICE DELIVERY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	26,666	3,905	17,001	18,026	18,026	18,026	23,331	33,661	34,037
Compensation of employees	7,329	2,058	7,845	11,950	12,950	12,950	14,534	12,140	13,980
Goods and services	19,337	1,845	9,156	6,076	5,076	5,076	6,647	17,781	15,943
Interest and rent on land							2,150	3,740	4,114
Financial transactions in assets and liabilities		2							
Transfers and subsidies to:	28,000								
Provinces and municipalities	28,000								
Departmental agencies and accounts									
Universities and technikons									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Public corporations and private enterprises Foreign governments and international organisations Non-profit institutions Households Payments for capital assets		51	324	25,300	25,300	25,300	30,400	5,220	5,220
Buildings and other fixed structures Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets		51	324	25,300	25,300	25,300	30,400	5,220	5,220
Total economic classification:									
Local Governance	54,666	3,956	17,325	43,326	43,326	43,326	53,731	38,881	39,257

SERVICE DELIVERY MEASURES

Integrated Development Planning and Service Delivery

Key Objectives	Performance Measure/ Indicator	2006/07 Actual	Performance Targets		
			2007/08	2008/09	2009/10
Facilitate and coordinate processes towards ensuring that MIDPs are credible, implementable and aligned to national and provincial policies, plans and strategies	Number of municipalities following the proper process and meeting the submission deadline for both draft and final IDPs according to MSA	Sustained 100% municipal compliance with MSA in terms of IDP process and submission	Sustained 100% municipal compliance with MSA in terms of IDP process and submission	Sustained 100% municipal compliance with MSA in terms of IDP process and submission	Sustained 100% municipal compliance with MSA in terms of IDP process and submission
	Stakeholder (including sector departments/SOEs and private sector) participation in the IDP Process	100% involvement of sector departments establishment of idp technical steering committee	100% stakeholder participation	Sustain 100% stakeholder participation	Sustain 100% stakeholder participation
	Framework for complaint, credible and implement able IDPs	provincial-wide implementation of the credibility framework for idp evaluation	Review and refinement of framework for credible IDP (in collaboration with DPLG)	On-going refinement of framework for credible IDP (in collaboration with DPLG)	Refined framework for credible IDPs

Key Objectives	Performance Measure/ Indicator	2006/07 Actual	Performance Targets		
			2007/08	2008/09	2009/10
	Number of credible MIDPs, approved and submitted to the MEC: Local Government, for signing off by the Premier	100% of the idps credible, and submitted to the mec: lg for signing off by the premier	Sustained submission of credible IDPs to the MEC	Sustained submission of credible IDPs to the MEC	Sustained submission of credible IDPs to the MEC
	Metro and District Growth and Development Summits by October 2006	High level engagement with P&R and DFEA to plan and prepare for the Summit			
Framework and plan to facilitate the convening of Metro and District GD Summits	All Metro and District Growth Development Strategies completed	Framework to assess and comment on Metro and District GD Strategies	Credible Metro and District GD Strategies		
Strengthening of the research and policy function of the Department, by initiating and developing policy and research that contributes towards municipal learning and performance.	Business and citizen satisfaction Survey findings	Business Satisfaction Survey	2007 Citizen Satisfaction Survey	Analysis of the surveys and policy direction	2009 Citizen Satisfaction Survey
	Policy and Research studies of the department.	Study on cost of free basic services	2007 Policy and Research Agenda of the department	2007 Policy and Research Agenda of the department	2007 Policy and Research Agenda of the department
Serve as a centre for advice and information to enhance knowledge and learning on local government matters which will guide and aid decision-making at provincial and local government level.	Established learning & Knowledge Management partnerships with research and academic institutions	Framework and plan for creating partnerships with learning and research institutions	Two (2) major projects in partnership with learning and research institutions	Two (2) major projects in partnership with learning and research institutions	Review the partnership framework
To ensure strategic management of Provincial Land for economic and social purposes	Completed Provincial disposal policy	Finalised Provincial Disposal Policy	Disposal of Gauteng redundant land in accordance with the disposal policy.	Assess the impact of the policy on economic and social development and integrated planning	Assess the impact of the policy on economic and social development and integrated planning
Support and monitor municipal land management	Policies for municipal land management	Framework to support municipal land management	Provincial framework on municipal land management	Implementation of provincial municipal framework	Review municipal provincial framework on land management
Co-ordinate the implementation of Provincial Disaster Management Plan	Effectiveness of monitoring systems for emergency services responsiveness	Provincial Disaster Management Plan	Establishment of an effective monitoring system for emergency service responsiveness	Implementation of an effective monitoring system for emergency service responsiveness Establishment of fire/rescue services regulations, norms and standards Implementation of fire services strategic policy framework	Implementation of an effective monitoring system for emergency service responsiveness

PROGRAMME 4: TRADITIONAL INSTITUTION MANAGEMENT

Programme description

The business of the programme is to promote and facilitate viable and sustainable Traditional Institutions and to support and enhance the capacity of Traditional authorities.

The key performance areas are:

- Traditional Institutional Administration
- Traditional Resource Administration
- Rural Development Facilitation
- Traditional Land Administration

Programme objectives

- To manage institutional administrative and financial framework of the Traditional Institutions.
- To draw administrative policy guidelines, capacity building programme and to implement capacity building programmes.
- To support and strengthen the development capacity for structures of the institution of Traditional Leadership
- To manage and register Traditional land rights.

TABLE 12: SUMMARY OF PAYMENTS AND ESTIMATES: TRADITIONAL INSTITUTION MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Traditional Institutional Administration							1,400	1,475	1,549
2 Traditional Resource Administration							1,409	1,474	1,548
3 Rural Development Facilities							1,488	1,563	1,640
4 Traditional Land Administration									
Total payments and estimates: Traditional Institution Management							4,297	4,512	4,737

Note: Traditional Institution Management was created as a result of municipal demarcation

TABLE 13: SUMMARY OF ECONOMIC CLASSIFICATION: TRADITIONAL INSTITUTION MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments							4,297	4,512	4,737
Compensation of employees							1,709	1,769	1,858
Goods and services							2,588	2,743	2,879
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Foreign governments and international organisations Non-profit institutions Households Payments for capital assets Buildings and other fixed structures Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets									
Total economic classification: Local Governance							4,297	4,512	4,737

SERVICE DELIVERY MEASURES

Traditional Institution Management

Key Objectives	Performance Measure/ Indicator	2006/07 Actual	Performance Targets		
			2007/08	2008/09	2009/10
Strengthen co-operative governance at municipal level	Establishment of the IGR management system	Local Government IGR Framework	Established IGR structures and systems in municipalities in terms of the IGR Act. Report on unfunded mandates and overlapping functions at municipal level	Municipal annual IGR performance report.	Municipal annual IGR performance report.
Strengthen municipal international relations	Provincial guideline on Municipal international relations	Guideline document redrafted	Adopted Provincial guideline on Municipal international relations	Monitor and support the implementation of Guidelines and MIR desks	Monitor and support the MIR desks
Finalise the disestablishment process of cross boundary municipalities	Disestablish cross boundary municipalities	Implementation of protocols and signing of SLA's Monitor and facilitate the process of transfers	Monitor and Support to former cross boundary municipalities	Monitor and Support to former cross boundary municipalities	Monitor and Support to former cross boundary municipalities
Facilitate concurrences on re-determination of municipal boundaries	Municipal boundaries re-determined	Section 21 notice on concurrences MDB embarking on section 26 process	100% of cases on re-determination of municipal boundaries processed	100% of cases on re-determination of municipal boundaries processed	100% of cases on re-determination of municipal boundaries processed
Strengthen co-operative governance at municipal level with traditional leaders	Established systems and structures for traditional authorities (TA)	Draft Framework on traditional leaders	Developed systems and structures for Traditional Leaders in the Province	Monitor and support the implementation of systems and structures	System and structures for Traditional Leaders in the Province fully functional

Key Objectives	Performance Measure/ Indicator	2006/07 Actual	Performance Targets		
			2007/08	2008/09	2009/10
Strengthen Ward Committee System	Public participation framework	Finalise the public participation framework Assist with the establishment of ward committees	Capacity building for existing ward committees Monitoring and support to ward committees	Monitoring and support to ward committees	Monitoring and support to ward committees
A report on the distribution of powers and functions across the Government and related matters of assignment of and devolution to Local Government	Report on powers and functions and the proposed allocations of it	Detailed report on 10 priority functions and propose allocations of it	Recommend and lobby for the implementation of the proposed allocation in relation to GCR	Feasibility study for moving towards a metropolitan form governance	Mobilising the GCR framework in relation to the powers and function and governance through seminars and workshops
Institutionalise intergovernmental planning with delivery focus at local level:	Improving the regulatory framework for intergovernmental planning	Provide for intergovernmental planning in the IGR framework IGR framework	Monitor the implementation of the IGR framework	Monitor the implementation of the IGR framework	
Review of the Two-Tier District System of Municipalities	Clear guidelines on the role of district municipalities	Guidelines on the role of District Councils in Gauteng. Workshop on role of district municipalities	Monitor and support district municipalities	Monitor and support district municipalities	Monitor and support district municipalities
Strengthen Good Governance at Local Government Level	Assistance with the establishment of section 79 committees and role clarification between political office bearers	Provide guidelines on role clarification between political office bearers Assist with establishment of section 79 committees	Monitor and support the functioning of section 79 committees	Monitor and support the functioning of section 79 committees	Monitor and support the functioning of section 79 committees
Strengthen Good Governance at Local Government Level	Audit on current anti - corruption strategies in place Established working relations with the special investigation unit Draft anti corruption strategy	Audit on current anti - corruption strategies in place Establish working relation with the special investigation unit.	Draft anti corruption strategy	Implementation of systems and structures to curb corruption Support all programmes that are designed to improve governance and fight corruption	Monitor the working of the systems and structures and provide support where necessary

7. OTHER PROGRAMME INFORMATION

TABLE 14: PERSONNEL NUMBERS AND COSTS: LOCAL GOVERNMENT

Personnel numbers	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	As at 31 March 2010
1 Administration	155	171	119	135	135	135	135
2 Local Governance	143	210	249	522	522	522	522
3 Integrated Development Planning and Service Delivery	131	143	40	49	49	49	49
4 Traditional Institutional Administration					9	9	9
Total provincial personnel numbers	429	524	408	706	715	715	715
Total personnel cost (R thousand)	35,243	31,603	61,658	87,170	110,159	117,144	124,269
Unit cost (R thousand)	82,152	75,969	151,122	123,470	154,069	163,838	173,803

TABLE 15: PAYMENTS ON TRAINING: LOCAL GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Programme 1: Administration of which Subsistence and travel Payments on tuition	1170	1100	1100	272	272	272	206	229	230
Programme 2: Local Governance Subsistence and travel Payments on tuition				970	970	970	695	641	684
Programme 3: Integrated Development Planning and Service Delivery Subsistence and travel Payments on tuition				239	239	239	113	121	140
Programme 4: Traditional Institution Management Subsistence and travel Payments on tuition							16	18	19
Total payments on training: Local Government	1,170	1,100	1,100	1,481	1,481	1,481	1,030	1,009	1,073

