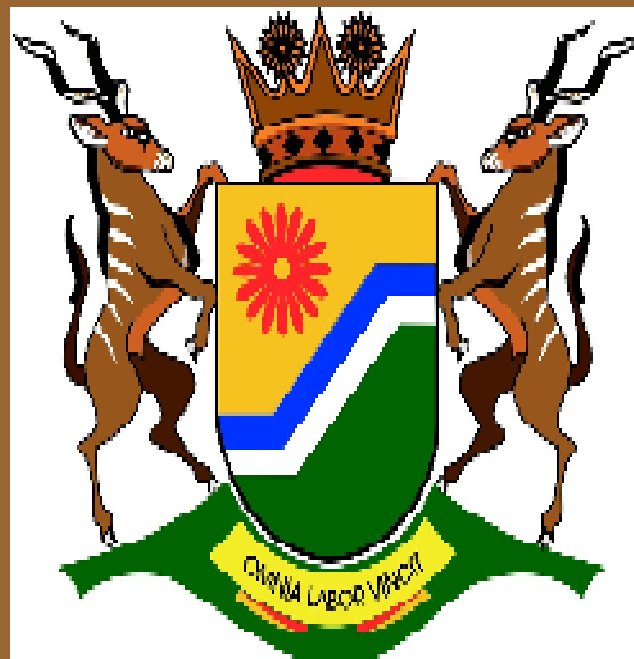


Mpumalanga Provincial Government



Department of Local Government Annual Performance Plan 2009/2010

FOREWORD BY THE MEC

The Department of Local Government was formed on 1st April 2008 after the Executive Council took a decision to split the Department of Local Government and Housing into two votes. The splitting of the former department has given us an opportunity to strengthen the Department of Local Government by bringing in additional capacity.

In May 2008, we completed the process of reconstituting our Traditional Authorities into Traditional Councils. This process which is unprecedented in the country was done in-terms of the Mpumalanga Traditional Leadership and Governance Act of 2005. We have now begun a process of assisting these Traditional Councils to be fully functional. As this is the first time we have Traditional Councils, we will be learning as we continue the journey and we are sure that we can rely on the support of our esteemed Amakhosi.

We are encouraged by the positive efforts for good performance of our municipalities. Although there have been some challenges that have faced our municipalities, municipalities have continued to strive to perform well and deliver on their mandate. One of the major challenges that our municipalities will be faced with in the 2008/09 financial year will be the implementation of the Municipal Property Rates Act. The municipalities have until 31 July 2009 to implement Municipal Property Rates Act. The department will put systems in place to assist municipalities to implement this Act.

We have made significant progress in terms of service delivery. Today a total of 667 495 households in the Province have access to water. We have also managed to provide 583 505 households with electricity. Our challenge together with the Department of Minerals And Energy is to ensure that more households have access to electricity.

A Task Team has also been established with DWAF, DALA and my department to explore strategies of resolving sewer spillages in communities. An amount of R40 million is being used this financial year to expedite VIP drainage and sanitization, fix the operations and maintenance challenges with most Sewer Treatment Plants and to do upgrading where necessary.

Our Water For all flagships has helped accelerate the reduction of water backlogs. Through this flagship we will reduce the backlog by 2010. We have finalized the planning and prioritization of projects across all districts. Through the Water for All flagship in 2007/08 we were able to provide access for 46 230 households and we will further provide access to 86 000 households in 2008/09 and 126 325 by 2009/10.

Our planning is guided by the 5 Year Local Government Strategic Agenda (2006-2011). We have made sure that all our plans are aligned with the priorities as defined by the Strategic Agenda, Provincial Growth and Development Strategy (PGDS) and the MEC's Policy and Budget Speech. This Annual Performance Plan is also linked to the Medium Term and Expenditure Framework (MTEF).

The 5 Year Local Government Strategic Agenda has three priority areas. These are the focus areas where all sector departments need to mobilize resources. The areas are:

- **Mainstreaming hands-on support to Local Government to improve municipal governance, performance and accountability**
- **Addressing the structure and governance arrangements of the State in order to better strengthen, support and monitor Local Government**
- **Refining and strengthening the Policy, Regulatory and Fiscal Environment for Local Government and giving greater attention to the Enforcement Measures.**

The province has began the construction of the Disaster Management Centre. We are confident that the Centre will be complete by the end of 2009. In the meantime the Department has entered into a service level agreement with the Mbombela Local Municipality to set up a temporary centre.

As government we are continuing to make sure that we bring government services closer to the people. We have set a target of making sure that by 2014 each municipality has two Thusong Service Centers. Currently we have 10 Thusong Service Centers in Mbangawane, Casteel, Mpuluzi, Breyten, Siyathemba, Wonderfontein, Marapyane, Moremela, Matsamo and Tholulwazi. Thuthukani, Louisville, Daggakraal and Doornkop Thusong Service Centers will be operation in the 2008/09 financial year.

The Department continues to assist municipalities to strive for credible IDP's, through the IDP analysis process which is aimed at improving planning capacity at Municipalities. With the strides that we have made thus far we are confident that as we implement this plan over the MTEF, the better life that all our people have been waiting for will be realized. Once again, we call upon all our stakeholders to work with us as we continue on our journey to provide a better life for our people.

Ms K.C. MASHEGO-DLAMINI
MEC: LOCAL GOVERNMENT

DATE: _____

DEPARTMENT OF LOCAL GOVERNMENT

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ANNUAL PERFORMANCE PLAN 08/09 FINANCIAL YEAR

Part A: Overview and strategic plan update

Overview

The Key Deliverables of the Department for the financial year under review was greatly influenced by the introduction of the 5 Year Local Government Strategic Agenda. The key deliverables of the Department are outlined as follows:

- Municipal Transformation and Institutional Development
- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Municipal Financial Management and Viability
- Public Participation and Good Governance

Strategic plan update analysis

The overall performance of Department rests on the Departmental key deliverables as outlined in the Annual Performance and Operational plan for the financial year 2007/08.

- The Department continues to support and monitors Municipalities with the signing of employment and performance contracts agreements by all senior managers (section 57 managers) employed by municipalities. The Department has noted an improvement in this regard where 72 of 124 senior managers signed their contracts within the 90 days period as regulated in 2006.
- The Department has also assisted the three district municipalities with the development of water blue prints to promote the provision and accessibility of water services to all communities. 62 640KL of potable water was provided to 3 drought stricken municipalities as per the request of the municipalities(Nkomazi, Mbombela and Marble Hall) and 4 boreholes drilled at Albert Luthuli
- The renovation of 6 Multi-Purpose Centres continues to offer hope to the people of the province of accessing government services near to their place of habitat.
- The Department hosted three Local Economic Development summits in the three district municipalities
- The Department will continue to monitor, support and strengthen municipalities to effectively promote sound and viable financial management in their municipalities by putting in place credible and sound credit control and debt management policies.
- The Department facilitated the establishment of 365 ward committees and the Department will further roll-out a `train a trainer programme` that is aimed at improving the functionality of ward committees.
- The department continues to capacitate traditional leaders on issues of financial management and governance.

Part B: Programme and Sub-programme Performance Target

Programme 1: Administration

This programme provides overall administrative support and management to the Local Governance, Traditional Institution and Development & Planning Programmes in accordance with the applicable Acts and policies of the department.

Programme	Sub-programme	Sub-sub-programme
Administration	<ul style="list-style-type: none">• Office of the MEC	<ul style="list-style-type: none">• MEC Support Staff
	<ul style="list-style-type: none">• HOD Office• Corporate Services	<ul style="list-style-type: none">• Office of the CFO• Legal Services• Risk Management Services• Human Resource Services• Security Management Services• Intergovernmental Relations• Transversal Services• Planning and Programme Management• Communication Services• Information Management Services
Local Governance	<ul style="list-style-type: none">• Municipal Administration• Municipal Finance• Public Participation• Capacity Development• Municipal Performance Monitoring , Reporting and Evaluation	<ul style="list-style-type: none">• CDW• Ward Committees• Thusong Service Centre
Development and Planning	<ul style="list-style-type: none">• Spatial Planning• Land Use Management• Integrated Development and Planning (IDP/PMS)• Local Economic Development (LED)• Municipal Infrastructure• Disaster Management	
Traditional Institution Management	<ul style="list-style-type: none">• Traditional Institutional Administration• Traditional Resource Administration• Rural Development Facilitation• Traditional Land Administration	

Specified policies

- The Public Service Act, 1994 (Proclamation No. 103 of 1994)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000)
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- The Labour Relations Act, 1995 (Act No. 66 of 1995)
- The Skills Development Act of 1998 (Act No. 97 of 1998)
- The Employment Equity Act, 1998 (Act No. 55 of 1998)
- Supply Chain Management Regulations
- Affirmative Action Act
- The Public Finance Management Act (PFMA)
- Division of Revenue Act (DORA)
- Local Government: Municipal Systems Act
- Local Government: Municipal Structures Act
- Demarcation Act
- Municipal Finance Management Act
- Constitution of the Republic
- And all other relevant legislation and prescripts

Priorities

- Political leadership and guidance to the Department
- Overall management and administrative support to the Department
- Legal services to the Department
- Strategic planning and programme Monitoring in the Department
- Human resource management
- Financial management
- Security management
- Management of gender focal issues
- Researched and verifiable information in the Department

Strategic objectives

- To provide for the functioning of the office of the MEC by rendering secretarial support, administrative, public relations/communication and parliament support
- To provide administrative and corporate support to the Department
- To provide corporate and operational support in terms of security management in the department
- To provide corporate and operational support in terms of risk management services in the department

- To provide corporate and operational support in transversal issues in the department and municipalities.
- To provide corporate and operational support in terms of human resource in the department.
- To provide corporate and operational support in terms of legal services in the department
- To provide corporate and operational support in terms of financial management.
- To provide corporate and operational support in terms of research, policy and planning in the department
- To provide corporate and operational support in terms of communication and information systems in the department

Progress analysis

- Political direction of the department has been determined through presentation of the budget speech and departmental strategic plan
- Successful development and implementation of Departmental policies.
- Adequate administrative support is rendered to the Department.
- Department is still soliciting inputs from DPSA for the approval of the new Organogram
- Various Bills were enacted, Local Government Law Repeal Act, Mpumalanga Cemeteries, Crematoria and Exhumation Act, Mpumalanga Traditional Leadership and Governance Act
- Appointed all Committees related to finance as required by Provincial and National Treasury.
- The department is keeping an updated asset register and it is reviewed quarterly
- Complied with PFMA, PPPFA, DORA, Treasury Regulations and Circulars with regard to submission of Budget Documents, IYM Reports, Financial Statements, DORA Reports and other documents as requested from time to time.
- The department is process all payments within 30 days.
- Created salary pay points per component and verified that expenditures are paid from the correct allocations.
- Implemented a Communication Strategy to improve the image and promote Departmental programmes.
- Department is implementing Employment Equity Plan.
- Sound Labour Relations are maintained.
- Conducted strategic planning sessions and monitored the departmental programme performance
- Implemented minimum information security standards.
- Developed, approved and launched three policies on transversal issues.
- Adequate administration support being rendered to the department.
- Developed sound relations with the media.
- Improved relations with our stakeholders and the public

- Improved the image and promoted the activities of the Department through the media.
- Developed local government communication framework.
- Regularly disseminated departmental information through newsletter and other publications.
- We ensured that the Department is utilizing latest/best IT equipment available.
- Desktop support was provided effectively (Attended to 1586 call outs Head Office, Regional Offices, and CDW's Offices with an average response time of 12 hours in the 2006/07 financial year).
- Adequate support was provided for all Departmental IT systems (An intranet website was also developed in the 2006/07 financial year).

Inter-Governmental Relations

- Facilitate the finalization of Cross- boundary Municipalities between Limpopo and Mpumalanga, and Mpumalanga and Gauteng,
- Hosted six (6) MUNIMAN and one (1) MUNIMEC and also supported the PCF.
- Facilitated the establishment of District Mayor's Forum in all the three (3) District Municipalities in the Province
- Co-ordinated the hosting of the 2006 inter Provincial games in Bloemfontein, Free State Province between the three Provinces, Mpumalanga, Free State and KwaZulu-Natal.

Analysis of constraints and measures planned to overcome them

- All advertised posts will be filled within 90 days from the closing date of the advert.
- The Department will request the review of the Budget baseline from the Provincial Treasury to fund posts that are not budgeted for in 2007/08 financial year.
- The Department will accelerate the implementation of the Learnership programme through our HR training subprogram.
- Officials will be deployed to newly acquired offices in order to address the problem of lack of office space.
- Redeployment of underutilized staff to sections where there is a need.
- Further training will be given to officials with regards to the implementation of the PMDS.
- Difficulty in obtaining reliable information and on time from Programme Managers.
- Lack of resources in municipalities to implement local government communication system.
- Development of an IT Disaster Recovery Plan (DRP). A Provincial and Departmental IT DRP will be developed after the finalization of the Provincial Master Systems Plan.

Inter-Governmental Relations (IGR)

- The division is currently operating with two (2) Employees , without additional Support Staff.
- The division does not have an operating budget for the implementation of the Division's implementation plan
- Inadequate Resources

Description of planned quality improvement measures

- Continuous training and capacity building of officials with accredited institutions.

- Issue bursaries for scarce skills to address the challenge of skills capacity.
- Actively participate in Treasury Reforms on Asset Management, Supply Chain Management and the implementation of the Integrated Financial Management System.
- To continue to strengthen integrated monitoring, co-ordination and support system to enhance service delivery.
- To monitor the drafting and implementation of Departmental policies.
- To monitor adherence to all applicable Departmental policies and manuals.
- To monitor adherence to the Performance Management Developments System (PMDS).
- To establish and manage a Skills and Qualifications Data base.
- To appoint staff for Monitoring and Evaluation Unit to continuously monitor the performance of programmes.
- To ensure adequate Information Management System that will address quality reporting.
- To continue to strengthen integrated monitoring, co-ordination and support systems to enhance service delivery
- Constantly interact with programme managers to solicit reliable information and on time.
- To monitor the adherence to relevant IT policies and procedures.
- To develop a Departmental Electronic Reporting System.
- To implement an Electronic Document Management System for the Department.

PROGRAMME 1: ADMINISTRATION

OFFICE OF THE MEC		Strategic Goal: To provide for the functioning of the office of MEC by rendering a secretarial support, administrative, public relations/communication and parliamentary support					
Strategic objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Provide political leadership and strategic guidance to the department	Provide political leadership and strategic guidance to the department	Number of political leadership and strategic guidance rendered	Political leadership and strategic guidance rendered	100 % of political leadership and strategic guidance is rendered	100% of political leadership and strategic guidance is rendered	100% of political leadership and strategic guidance is rendered	100% of political leadership and strategic guidance is rendered
Provide effective and efficient management of the office of the MEC	Effective and efficient management of the office of the MEC	Effectiveness and efficiency in the management of the office of the MEC	Provided effective and efficient management of the office of the MEC	Provision of effective and efficient management	Provision of effective and efficient management	Provision of effective and efficient management	Provision of effective and efficient management
	Coordination of MEC's activities	Number of activities coordinated	Activities coordinated	100% coordination of activities	100% coordination of activities	100% coordination of activities	100% coordination of activities

HOD's OFFICE	Strategic Goal: To provide operational support in terms of Strategic Management, financial Management, Logistics, Transport, Procurement, Human Resources, Legal, Information System, Communication and Auxiliary services within the Department						
Strategic objectives	Measurable objectives	Performance indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Overall management of the Local Government Programme	Overall management of the delivery of outputs for Local Government Programme	Number of well managed and performing programmes	4 programmes performed and well managed	100% management and performance of programmes	100% programme performance and management	100% programme performance and management	100% programme performance and management
Management of Local Governance	Manage and support the delivery of Local Governance planned outputs	Number of planned outputs delivered on the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme
Management of Development and Planning	Manage and support the delivery of planned outputs for the Chief Directorate.	Number of planned outputs delivered on the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme
Management of Traditional Institutions	Manage and support the delivery of planned outputs for Chief Directorate.	Number of planned outputs delivered on the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme
Management of the Legal matters of the department	Render legal services to the Department	Number of planned outputs delivered on the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme
Management of Risks in the department	Identify and evaluate risks in the department	Number of planned outputs delivered on the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme
Management of Departmental Finances and Accounts	Manage and support the delivery of planned outputs for the directorate.	Number of planned outputs delivered on the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme	100% delivery on planned outputs by the Programme

Provision of administrative support to the department and municipalities	Provide administrative support to the department through Executive Management Meetings, Governance Clusters, PMC, Technical MinMecs, Local Government MinMecs, Technical PCF	Number of administrative support rendered to the Department	100% Administrative support provided to Departmental Programmes	Administrative support provided to Departmental Directorates	Administrative support provided to Departmental Directorates	To provide administrative support to Departmental Directorate	To provide administrative support to Departmental Directorate
	Administrative support to Municipalities and other relevant stakeholders through MuniMan, MuniMecs and PCF	Number of administrative support rendered to Municipalities and other relevant stakeholders	100% Administrative support provided to municipalities and other relevant stakeholders	100% of Administrative support to municipalities and other relevant stakeholders	100% of Administrative support to Municipalities and other relevant stakeholders	100 % of Administrative support to Municipalities and other relevant stakeholders	100 % Administrative support to Municipalities and other relevant stakeholders

Legal Services		Strategic Goal: To provide corporate and operational support in terms of legal services in the department					
Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
To provision of Legal services to the department	Render legal services as per demand	Number of legal opinions drafted	100% legal opinions drafted	100% legal opinions drafted	100% legal opinions drafted	100% legal opinions drafted	100% legal opinions drafted
	Drafting of contracts	Number of contracts drafted	235	150	100	100	100
	Handling of Litigious cases as per demand	Number of litigious cases handled	20	25	As per demand	As per demand	As per demand
	Drafting of legislation as per demand	Number of Bills drafted and introduced to the Provincial Legislature	4	-	As per demand	As per demand	As per demand
	Compliance Notices as per demand	Number of Notices gazetted	2	100% notices gazetted	100% notices gazetted	100% notices gazetted	100% notices gazetted
	Coordination of Municipal Legal Advisory Forum Meetings	Number of Municipal Legal Advisory Forum Meetings coordinated		-	4	4	4

Risk Management	Strategic goal: To provide corporate and operational support in terms of risk management in the department						
Strategic objectives	Measurable Objective	Performance Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/2012
Render Risk management services to the department	Implement, and monitor the Fraud Prevention Plan	Number of Fraud Prevention Plans implemented	-	1	1	1	1
		Number of fraud prevention plans monitored	-	1	1	1	1
		Number of Fraud Prevention Plans reviewed	-	-	-	1	1
	Implement and monitor Risk Management Strategy.	Number of Risk Management Strategies developed	-	1	-	-	-
		Number of Risk Management Strategies implemented	-	1	1	1	1
		Number of Risk Management Strategies reviewed	-	-	-	1	1
	Conduct Fraud Prevention and Risk Awareness Workshops	Number of workshops conducted.	-	8	10	10	10
	Coordinate Risk Management Committee Meetings	Number of Risk Management Committee Meetings coordinated	-	3	4	4	4

OFFICE OF THE CHIEF FINANCIAL OFFICER

Strategic Goal: To provide corporate management and support on financial, accounting and supply chain performance.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Effective and efficient sound financial management	Overall management of financial, accounting and supply chain performance	Effectiveness and efficiency in the performance of financial, accounting and supply chain management		100% performance on financial, accounting and supply chain management	100% performance on financial, accounting and supply chain management	100% performance on financial, accounting and supply chain management	100% performance on financial, accounting and supply chain management

Management Accounting	Strategic Goal: To provide strategic and corporate support in terms of management accounting.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Management of the revenue, bookkeeping and budget services	Preparation and submission of financial statements	Number of financial statements submitted on/before 31 st May	1	1	1	1	1
	Maintenance of ledger accounts.	Number of reconciliation performed on PMG and suspense account done	24	12	12	12	12
	Maintenance of departmental debt and revenue accounts	Number of Monthly Reports compiled	12	12	12	12	12
	Compilation and monitoring of budget.	Number of budget statement	1	1	1	1	1
		Number IYM submitted	12	12	12	12	12

Financial Accounting	Strategic Goal: To provide strategic and corporate support in terms of financial accounting.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
To manage the expenditure and salary administration	Prompt payment of creditor's account	Number of creditors reconciled	12	12	12	12	12
	Accurate payment of salaries and claims.	Number of pay rolls reconciled.	12	12	12	12	12
	Safe custody of all payment vouchers.	Number of verifications done on payment vouchers	12	12	12	12	12

Supply Chain Management	Strategic Goal: ensure effective, efficient and transparent SCM system						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Effective demand and acquisition management	Maintenance of supplier database	Reliable data base in use	1	1	1	1	1
	Management of bid committees	Monthly reports of all acquisition	12	12	12	12	12

Effective management of procurement processes	Provision of quarterly reports on preferential goals, stores and procurement processes, cost variance per item and overall achievements of SCM objectives	Number of reports on preferential goals, stores and procurement processes	4	4	4	4	4
Effective management of stores.	Accurate inventory records.	Monthly reconciliation reports	12	12	12	12	12
Effective management of fleet	All department vehicles accounted for.	Monthly report on vehicles utilization	36	36	36	36	36
	All subsidized vehicle are accounted for	Monthly report subsidized vehicle utilization	36	36	36	36	36
Effective management of assets	Maintenance of asset register	Monthly reconciliation of asset register	12	12	12	12	12

CORPORATE SERVICES

Strategic Objectives:

- To provide corporate and operational support in terms of human resource in the department.
- To provide corporate and operational support in terms of security management in the department
- Strengthening the capacity of municipalities to enable them to fulfill their Constitutional and other legislative mandate
- To provide corporate and operational support in transversal issues in the department
- To provide corporate and operational support in terms of research, policy and planning in the department
- To provide corporate and operational support in terms of communications and information systems in the department
- To provide corporate and operational support in terms of information management systems in the department

Human Resource Management Services		Strategic goal: To provide corporate and operational support in terms of human resource in the department					
Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12

Render Human Resource Management and support services	Filling of vacant funded posts	Number of vacant funded posts filled	580	88	80	85	90
	Conduct screening of applications interviews	Number of applications					
	Coordinate competency assessment for MMS and SMS posts as per demand	Number of competency assessments conducted	52	100% of competency assessments conducted	100% of competency assessments conducted	100% of competency assessments conducted	100% of competency assessments conducted
	Provide human resources management services through development and review of policies	Number of policies developed	6	8	8	8	6
		Number of policies reviewed	5	5	5	6	6
	Hold awareness workshops on developed policies	Number of workshops to be held	1	12	12	12	12
	Provide personnel utilization on transfers, promotions, probations, terminations, long service rewards, pension benefits and leave auditing,	Number of transfers effected		100% of transfers effected as per demand	100% of transfers effected as per demand	100% of transfers effected as per demand	100% of transfers effected as per demand
		Number of promotions effected		100% of promotions effected as per demand	100% of promotions effected as per demand	100% of promotions effected as per demand	100% of promotions effected as per demand
		Number of probations finalized		100% of probations finalized as per demand	100% of probations finalized as per demand	100% of probations finalized as per demand	100% of probations finalized as per demand
		Number of terminations effected		100% of terminations effected as per demand	100% of terminations effected as per demand	100% of terminations effected as per demand	100% of terminations effected as per demand

		Number of long serving personnel rewarded		100% of long serving personnel rewarded as per demand	100% of long serving personnel rewarded as per demand	100% of long serving personnel rewarded as per demand	100% of long serving personnel rewarded as per demand
		Number of pension benefits finalized		100% of pension benefits finalized as per demand	100% of pension benefits finalized as per demand	100% of pension benefits finalized as per demand	100% of pension benefits finalized as per demand
		Number of Leave files audited		100% of Leave files audited as per demand	100% of transfers effected as per demand	100% of transfers effected as per demand	100% of transfers effected as per demand
Facilitate Human Resource Development	Develop and implement the Workplace Skills Plan	Number of Workplace Skills Plan developed and Implemented	1 1	1 1	1 1	1 1	1 1
	Provide human resources development	Number of training programmes Developed	8	10	12	14	16
	Coordinate project KHAEDU and EDP programme for SMS and MMS	Number of project KHAEDU and EDP programmes coordinated	100% of project KHAEDU and EDP programme for SMS and MMS coordinated	100% of project KHAEDU and EDP programme for SMS and MMS coordinated	100% of project KHAEDU and EDP programme for SMS and MMS coordinated	100% of project KHAEDU and EDP programme for SMS and MMS coordinated	100% of project KHAEDU and EDP programme for SMS and MMS coordinated
	Co ordinate ABET programme	Number of officials attending ABET programme	35	29	6	6	6
	Co ordinate Bursary Programme	Number of officials issued with Bursaries	20	53	28	32	
	Co ordinate Learnership programme for Serving official	Number of officials attending learnership (18.1)	6	4	4	10	10
	Co ordinate Learnership programme for unemployed youth	Number of youth attending Learnership (18.2)	6	-	4	10	10

Ensure proper implementation of PMDS, HR Plan & Employment Equity	Develop and implement HR plan	Number of HR plan developed	-	1	1	1	1
		Number of HR plan implemented	-	1	1	1	1
	Develop and implement Employment Equity Plan	Developed and approved Employment Equity Plan	-	1	1	1	1
	Conduct workshops on PMDS	Number of workshops conducted	22	24	16	10	10
	Implement and monitor performance assessment of all staff in terms of PMDS	Number of performance assessments sittings held	4	2	5	5	5
	Development of Service Delivery Improvement Plan (SDIP)	Number of Service Delivery improvement plan developed	1	1	1	1	1
Ensure sound Labour Relations	Conduct 15 workshops on Labour Related Matters	Number of workshops to be conducted	11	10	15	20	20
	To resolve grievances & disputes	Number of grievances resolved	12	100% Grievances and Disputes resolved	100% Grievances and Disputes resolved	100% Grievances and Disputes resolved	100% Grievances and Disputes resolved
		Number of disputes resolved	As per demand	As per demand	As per demand	As per demand	As per demand
	To conduct disciplinary hearings	Number of disciplinary hearings conducted	26	As per demand	100% Disciplinary hearings conducted	100% Disciplinary hearings conducted	100% Disciplinary hearings conducted
Maintain Effective Record Management Systems	Safe Keeping and Auditing of 904 personnel records	Number of files audited	2850	1150	904	989	1000-
	Profiling new applications	Number of applications profiled	100% Profiles of new applications	100% Profiles of new applications	100% Profiles of new applications	100% Profiles of new applications	100% Profiles of new applications
	Manage postal service and	Number of postal service and tele-	100% of postal services and	100% of postal services	100% of postal services	100% of postal services	100% of postal services and telecommunicat

	Tele-communication	communication managed	telecommunication	and telecommunication	and telecommunication	and telecommunication	ion
	Manage cleaning services personnel	Number of cleaning services personnel managed	100% of cleaning services personnel	100% of cleaning services personnel	100% of cleaning services personnel	100% of cleaning services personnel	100% of cleaning services personnel

Security Management	Strategic goal: To provide corporate and operational support in terms of security management in the department						
Strategic objectives	Measurable Objective	Performance Indicator	Actual 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Render security management services to the department	Coordinate Security Vetting as per demand	Number of security vetting coordinated	5	8	8	8	8
	Implement contingency plan	Number of contingency plan implemented	-	1	1	-	1
	Establishment and Coordination of Security Committee meetings	Number of Security Committee Meetings	4	1	4	4	4
	Payment of Security Services	Number of Security services paid	100% payment of Security services	100% payment of Security services	100% payment of Security services	100% payment of Security services	100% payment of Security services
	To conduct security site inspections	Number of Inspections per site	27	118	118	118	118
	To conduct security Investigations as per demand	Number of Investigations conducted	100% of cases received	100% of cases received	100% of cases received	100% of cases received	100% of cases received
	Conduct Security Appraisals	Number of sites appraised	9	9	9	9	9
	Conduct Security Awareness Campaign	Number of Awareness Campaigns conducted	4	4	4	4	4
	To attend all plenary meetings and departmental events as per demand	Number of plenary meeting and Departmental events attended	100% of plenary meetings and departmental events	100% of plenary meetings and departmental events	100% of plenary meetings and departmental events	100% of plenary meetings and departmental events	100% of plenary meetings and departmental events

TRANSVERSAL ISSUES AND EMPLOYMENT ASSISTANCE	Strategic goal: To provide corporate and operational support in transversal issues in the Department and municipalities.
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PROGRAMM (EAP)							
Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Coordinate and implement Departmental transversal issues	Facilitate the implementation and Monitoring of the wellness programme	Number of wellness programme developed	1	1	-	-	-
		Number of wellness programme implemented in regions	1	1	1	1	1
		Number of wellness programme monitored	1	1	1	1	1
	Formulation and adoption of 3 Departmental Transversal policies (Gender, Disability, HIV/AIDS)	Number of policies formulated and adopted.	Formulation and adoption of 3 policies	-	-	-	-
		Number of workshops conducted on transversal policies	3	-	3	3	3
		Number of policies monitored	-	3	3	3	3
		Number of policies reviewed	-	-	3	3	3
	Facilitate the establishment of Transversal Units in District municipalities	Number of Transversal Units established in District municipalities		-	3	-	-
	Commemorate 3 National Calendar days (Women's Day, HIV and AIDS Candlelight memorial, 16 days of activism)	Number of National Calendar Days Commemorated	4	3	3	3	3
	To establish Departmental coaching and mentorship programme	Three coaching and mentorship programmes conducted	3	3	3	3	3
	Conduct awareness	Number of workshops	3	3	3	3	3

	workshops/ briefing sessions on elderly, HIV and AIDS, and Disability issues.	conducted in regions.					
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Planning and Programme Management	Strategic Goal: To provide corporate and operational support in terms of research, policy and planning in the department						
Strategic Objectives	Measurable Objectives	Performance Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
To provide verifiable information, planning and programme management.	Conduct surveys and research for the department	Number of surveys and research conducted	2	-	2	1	1
	Facilitate policy development, review and implementation	Number of policies formulated and reviewed	5	4	2	4	4
	Monitoring of implementation of Departmental Policies	Number of policies monitored	7	7	7	7	7
	Conduct strategic planning sessions for sections in the department	Number of Departmental strategic sessions conducted	2	2	2	2	2
	Conduct 4 workshops on strategic planning for the Departmental Programmes	Number of workshops conducted on strategic planning with Departmental Programmes	4	4	4	4	4
	Engagement with Municipalities on Departmental plan	Number of Municipalities engaged	21	21	21	21	21
	Conduct departmental performance reviews	Number of performance reviews conducted	4	4	4	4	4

	Render programme management on Departmental Programmes and projects	Number of Departmental Programmes and projects managed	-	--	100% as per demand	100% as per demand	100% as per demand
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COMMUNICATIONS		Strategic Goal: To provide corporate and operational support in terms of communications and information technology in the department					
Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Actual 2008/09	Estimate 2009/10	Target 2010/11	Target 2011/12
Improve external communication between the department and public through communication interventions using the media	Hold quarterly media briefs	Number of media briefs	3	4	2	2	2
	Purchase newspapers, Scanning and make paper clips daily on departmental issues	Number of newspaper scanned	288	896	1344	896	896
	Issue proactive Media releases	Number of proactive media release	52	24	24	24	24
	Respond to media queries as and when needed	Number of media queries responded	-	-	-	-	-
	Purchase airtime radio shows on nation building programmes on Ligwalagwal a and Ikwekwezi	Number of slots for phone in programmes	72	72	84	84	84
	Purchase airtime slots on community radio stations	Number of slots on phone in programmes	-	12	-	-	-
External Communications Interventions to improve the image and promote the activities of the department through marketing communications	Purchase running jingles on national, provincial and community radio stations	Number of jingles purchased on national, provincial and community radio stations	14	12	12	12	12
	Purchase advertorial space on both national and local print media	Number of advertorial space purchased on both national and local print media	4	4	4	4	4

	Intervention to promote and strengthen Local Government communication system	Hold workshop to build capacity at Local Government Level	2	1	1	1	1
Collate and consolidate information to update Website as and when there is information	Provide information to MIS to update the website	Provide information to MIS to update the website	-	100% of all information provided	100% of all information provided	100% of all information provided	100% of all information provided
Promote Integrated communication With stakeholders municipalities and other relevant structures with the MEC	Hold National izimbizo	Number of izimbizo	2	2	-	-	-
Promote Integrated communication With stakeholders municipalities and other relevant structures with the MEC	Hold izimbizo in Districts	Number of izimbizo to be held per districts	1	1	-	-	-
Promote stakeholder relations through interaction with communities and other stakeholders	Coordinate departmental events	Number of departmental events coordinated	10	4	5	5	5
	Facilitate project visits municipalities by MEC	Number of projects facilitated	1	1	-	-	-
	Gala Dinner for the budget speech	Number of Gala dinner per year	1	1	1	1	1
	Coordinate Departmental Team Building Session	Number of Team Building Session coordinated	1	1	3	3	3
	Attend Executive Council Outreach Programme and follow-up on community responses as determined by the Premier's Office	Number of Executive Council Outreach Programmes and follow-ups on community responses attended	6	100% of Executive Council Outreach Programmes meetings planned	100% of Executive Council Outreach Programmes meetings planned	100% of Executive Council Outreach Programmes meetings planned	100% of Executive Council Outreach Programmes meetings planned

	Compile quarterly programme of calendar of events	Number of programme of calendar of events	-	4	4	4	4
Produce and procure publicity and promotional materials and package and disseminate information in coordinated manner	Design and produce copies of the budget speech and Annual Report	Number of copies of Budget speech and Annual Report produced	1	1000	2000	2000	2000
Produce and procure publicity and promotional materials and package and disseminate information in co-ordinated manner	Produce departmental news letter (Internal)	Number of news letters produced	12	12	16	16	16
	Produce departmental newsletter (External)	Number of External newsletters produced	4	4	-	-	-
	Procure departmental folders	Number of folders Produced	4000	2000	2000	2000	4000
	Produce copies of annual reports	Number of copies of annual reports produced	600	1000	-	-	-
	Procure copies departmental calendars	Number of copies departmental calendars procured	1 500	750	100% of promotional material acquired	100% of promotional material acquired	100% of promotional material acquired
	Procure copies Christmas Cards	Number of Christmas cards procured	300	200	-	-	-
	Produce and publish brochures, pamphlets and other publications as per demand	Number of brochures, pamphlets and other publications produced and published as per demand	-	100%	-	-	-
	Procure business cards as per demand	Number of business cards procured	7400	100%	-	-	-
	Procure paraphernalia as per demand	Number of paraphernalia procured as per demand	100%	100%	-	-	-
	Branding of Thusong Service Centres	Number of Thusong Service Centres to be branded	-	-	3	-	-
	Up-date departmental Photo-Gallery	Number of Photo Galleries updated	12	12	-	-	-

Promote interdepartmental events	Hold Exhibitions during intra-departmental events (Provincial and National)	Number of exhibitions held (Provincial and National)	2	2	2	2	2
Information Technology Support							
Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
To manage the Information Technology (IT) function (desktop support) of the Department	Ensure effective management of IT in the Department	Improved response times on desktop support.	Average response time- Departmental Technicians 12 hours – ITB Technicians 48 hours	Average response time- Departmental Technicians 12 hours – ITB Technicians 48 hours	Average response time- Departmental Technicians 12 hours – ITB Technicians 48 hours	Average response time- Departmental Technicians 12 hours – ITB Technicians 48 hours	Average response time- Departmental Technicians 12 hours – ITB Technicians 48 hours
		Implementation and Review of Strategic Information Systems Plan (SISP)	Review SISP annually	Review SISP annually	Review SISP annually	Review SISP annually	Review SISP annually
To ensure the establishment of sound Information Management	To ensure development, support and maintenance of all systems,	Develop, implement and support Systems.	Maintain and or support departmental systems	100% of departmental systems maintained and supported	100% of departmental systems maintained and supported	100% of departmental systems maintained and supported	100% of departmental systems maintained and supported
	Implement IT DRP and review all related policies.	Develop, Implement IT related policies.	Implement computer usage policy. Develop IT DRP and review other policies	100% of all IT related policies reviewed	100% of all IT related policies reviewed	100% of all IT related policies reviewed	100% of all IT related policies reviewed
To provide sound Architecture Planning of Information Management, Systems and Technology (IMST)	Ensure improved connectivity, upgrading and replacement of computer equipment	All computers of the Department have network access.	Ensure network access	99.9% network availability	99.9% network availability	99.9% network availability	99.9% network availability
		Ensure replacement of old equipment and purchasing of new equipment as per demand (computers, printers, cameras, digital projectors)	Recommend the purchasing of 60 computers, 15 printers, 12 cameras and 2 digital projector and 3 scanners	100% of all necessary computer equipment purchased	100% of all necessary computer equipment purchased	100% of all necessary computer equipment purchased	100% of all necessary computer equipment purchased

RECONCILIATION OF PLAN WITH BUDGET

Programme 1: Administration Programme budget by sub-programme (R million) ¹

Sub-programme	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Average Annual change (%) ²	Target 2008/09	Target 2009/ 10	Target 2010/ 11	Target 2011/ 12	Average annual change (%) ³
1. Office of the MEC	2,947	3,473	3,427		3,995	5,329	5,488	5,799	
2. Corporate Services	32,232	27,422	38,270		38,085	10,813	90,512	88,916	
Total programme	35,179	30,895	41,697		42,080	106,14 2	96,000	94,715	

PROGRAMME 2: LOCAL GOVERNANCE

This programme is established to ensure efficient service delivery by Municipalities through rendering local government management services and encouraging the involvement of communities and community organizations in all matters of local government. This programme consists of the following sub-programmes:

Programme	Sub-programme
Local Governance	Municipal Administration Municipal Finance Public Participation Capacity Development Municipal Performance Monitoring, Reporting and Evaluation Thusong Service Centre

Local Governance Programme

Specified Policies

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
Local Government: Municipal Structures Act, 1998
Local Government: Municipal Systems Act, 2000
Local Government: Municipal Finance Management Act
CLARA: Communal Land Rights Act (on Free Basic Services)
Occupational Health and Safety Act
Expanded Public Works Programme
Division of Revenue Act
Free Basic Services Policies
Executive Resolutions

Priorities

- Municipal Administration (including Project Consolidate)
- Municipal Finance
- Public Participation
- Capacity Development

STRATEGIC OBJECTIVES

- Strengthening the capacity of municipalities to enable them to fulfil their Constitutional and other legislative mandate
- To provide management and support services to local government within a regulatory framework.
- To monitor, strengthen and support municipalities to ensure financial viability and sustainable municipalities in accordance with applicable Acts
- To strengthen Inter-governmental Relations in the Province,

Progress analysis

Municipal Administration

- 57 water tanks (JOJOs) acquired for 6 critical municipalities (Mbombela, Nkomazi, Greater Tubatse, Kungwini, Steve Tshwete and Albert Luthuli)
- Installed 86 boreholes and 21 were refurbished in some of these municipalities
- Water trucks hired to supply water to these municipalities
- Granted R1m to Kungwini as financial assistance to address water and sanitation crisis

- Assessed functional municipal capacity at all municipalities in terms of Section 78
- Successfully managed and accounted for the transfer to municipalities of salaries for former employees of R293 towns based on the agreement signed in 2002.
- Provided secretariat and coordination infrastructure and support to the Mpumalanga Provincial Energy Forum (MPEF) and the District Water Services Collaboration Forums
- Worked with DWAF and DPLG to provide targeted emergency water supply and technical support to water scarce municipalities of Nkomazi, Bushbuckridge, Albert Luthuli, Dr JS Moroka and Thembisile.
- Water was provided to a rural based school in Nkomazi by supplying it with 2 X 5000L Jojo Tanks and erecting stands for those tanks.
- 4 Boreholes were drilled and 3 were refurbished for communities seriously affected with water shortage in Albert Luthuli

Thusong Service Centres

- Facilitated the renovation of 8 Thusong Service Centres, namely Mbangwane, Wonderfontein, Breyten, Marapyane, Thololwazi/ Leandra, Louiville, Moremela and Driefontein.
- Facilitated for the advertisement of Centre Managers and IT Specialists in 8 Thusong Service Centres;
- Facilitated for the drafting of Service Level Agreements and the signing thereof by sector departments.
- Facilitated for the formation of 6 Local Inter-Sectoral steering Committee in some Thusong Service Centres.
- Facilitated for the advertisement of furniture for the 12 Thusong Service Centres.
- Facilitated for R 11,353 million for the staff establishment of Thusong Service Centres.

2.1. Municipal Administration

Sub-Programme Municipal Administration		Strategic Goal: Strengthening the internal institutional mechanisms within municipalities to enable them to fulfill their constitutional and other legislative mandate					
Strategic Objective	Measurable Objective	Performance Measurable Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
To provide monitoring and support services to local government within a regulatory framework	Formulation and development of policy and legislation	Number of municipalities assessed and complying with relevant legislation	-	6	7	7	7
	Support the implementation of policy and legislation	Number of municipalities supported with the implementation of policy and legislation	3	3	7	7	7
	Management of legislative compliance matters relating to local government	Number of municipalities complying with legislative requirements as outlined by relevant local government acts	-	-	4	8	9

	Facilitate the implementation of policy and legislative framework at municipal level	Number of policy and legislative framework facilitated at municipal level	-	-	4	4	4
	Coordinate the Municipal Transformation Process	Number of municipalities complying with basic administrative systems, procedures and policies	-	-	4	8	9
	Regulate the legal practical and other consequences of the MEC's allocation of powers and functions	Number of municipalities complying with powers and functions recommendations as a result of MEC concurrence with MDB	-	-	21	21	21
Manage the implementation of the 5 year Local Government Strategic Agenda	Coordinate, analyze and submit reports from Sector Departments and Municipalities to DPLG.	Number of Sector Departments Reports submitted to DPLG	-	-	9	9	9
		Number of Municipal Reports submitted to DPLG	-	-	21	21	21
	Convene, align and consult with forums and other stakeholders	Number of consultation meetings held with forums and other stakeholders.	-	-	100 % as per demand	100% as per demand	100% as per demand
Undertake systematic monitoring and evaluation systems	Develop Municipal Support plans to address service delivery and transformation challenges.	Number of Municipal Support Plans developed	-	-	21	21	21
	Deploy trouble-shooting teams to unblock bottlenecks that inhibit Municipal acceleration of service delivery	Number of trouble-shooting teams deployed to Municipalities	-	-	100% as per demand	100% as per demand	100% as per demand

Promote Local Government cooperative governance	Coordinate the effective functioning of Inter-Governmental Forums at Provincial Level	Number of functioning Inter-Governmental Forums in the Province	-	-	4	4	4
	Facilitate Inter Municipal Information Sharing and Best Practice Session per District	Number of Municipal information Sharing and Best Practice Sessions facilitated	-	-	3	3	3
	Facilitate the establishment of MIR desks at municipal level	Number of MIR Desks established at Municipal level	-	-	21	21	21
Coordinate the Inter Provincial Games (IPG)	Successful coordination of annual Inter Provincial Games (IPG)	Number of successful IPGs coordinated	-	-	1	1	1

2.2. MUNICIPAL FINANCE

PROGRESS ANALYSIS

- Municipal Systems Improvement Grant successfully allocated and serviced 21 municipalities
- Constant review of the financial status of municipalities using the Provincial questionnaire
- Concurrence has been granted to all municipalities in terms of govt notice 926 and 1224 except Mkhondo with regard to 1224 government notice.
- All municipalities have acceptable financial systems
- Training of new councillors on MFMA in conjunction with SALGA
- Supported Thaba Chweu while under administration
- All municipalities approved their budgets in time
- 16 municipalities signed their SDBIP
- Conducted 11 investigations and submitted recommendations to Councils for implementation
- 17 approvals granted for extension of valuation rolls.
- Conducted three workshops on Property Rates Act.
- 8 Municipalities drafted rates policies

ANALYSIS OF CONSTRAINTS AND MEASURES

- Lack of competent staff to administer the legislation and advisory services

- Budget constraints to support the implementation of the Property Rates Act
- Submission of financial statements by municipalities remains a challenge
- Appointment of incompetent CFO's in municipalities' remains a problem.
- Inadequate credit control systems in municipalities remain a problem.
- Slow spending of MSIG

Measures: Train current staff and recruit experts in the municipal finance field. Appropriate budget is to be approved. Conduct Quarterly review on spending of MSIG. Conduct evaluation of systems in Municipalities to address inadequate systems. Assist with drafting of proposed Municipal By-Laws.

PLANNED QUALITY IMPROVEMENT MEASURES

- Implementation of an internal performance management system (SAM I CAN System);
- Implementation of monitoring and evaluation system within municipalities;
- Target hands- on training to internal staff;
- Correct placing of staff and recruitment where necessary; and
- Re- alignment of support programmes

2.2. Municipal Finance

Municipal Finance	Goal: Strengthening the capacity of municipalities to enable them to become financial viable.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Monitor and Support Municipalities towards achieving financial viability and sustainability	To strengthen financial viability of 21 Municipalities	Number of Municipalities that are implementing MFMA	10	21	21	21	
	Support and monitor municipalities with the implementation of Municipal Property Rates Act	Number of municipalities supported and monitored with the implementation of Municipal Property Rates Acts.		3	16	0	0
	Assist Municipalities with the implementation of Property Rates Act	Number of Municipalities implementing Property Rates Act.	-	3	16	0	0
	Monitor updating of Supplementary Valuation Rolls	Number of Supplementary Valuation Rolls updated		-	3	3	3

Coordinate submission of Annual Financial Statements	Number of Annual Financial Statements submitted by Municipality		21	21	21	21
Support all programmes that are designed to improve Governance and fight corruption in municipalities	Number of Municipalities supported on fighting corruption and improving Governance	-	21	21	21	21
Investigate allegations according to Section 106 of MSA	Number of allegations investigated	-	-	100% as per demand	100% as per demand	100% as per demand
Evaluate audit reports of municipalities	Number of audit reports assessed		21	21	21	21
Assist municipalities to obtain concurrence for implementation of upper limits.	Number of approvals granted by MEC		21	21	21	21
Implementation of operation clean audit	Number of municipalities with unqualified audit			21	21	21
Monitor the implementation of grant funding by Municipalities	Number of municipalities monitored in the implementation of grant funding		21	21	21	21
Implementation of monitoring and evaluation systems in Municipalities	Number of municipalities with monitoring and evaluation system		0	21	21	21

2.3. PUBLIC PARTICIPATION PROGRAMME

(Community Development Workers and Ward Committees)

ANALYSIS OF CONSTRAINTS AND MEASURES

- No guiding Legislations for the CDW's programme
- Inadequate office space and equipment to accommodate CDW's in Municipal offices
- Lack of communication between the Department and CDW's as they are field workers

- Minimal supervision of CDW's in Local Municipalities
- Insufficient budget for Goods and Services.

PLANNED QUALITY IMPROVEMENT MEASURES

- DPSA is drafting the legislation for the CDW's programme
- CDW's to be placed in Thusong centres for community accessibility
- All CDW's offices to be well equipped
- Increase budget allocation for logistical needs and other day to day activities

2.3. Public Participation/Community Development Workers

SUB-PROGRAMME CDW	Goal: To enhance community participation and sustainable community development and strengthening the capacity of the municipalities to enable them to fulfill their constitutional, legislative and other policy mandates.						
Strategic Objective	Measurable Objectives	Performance Measure Indicators	Actual 2007/08	Estimate2 008/09	Target 2009/10	2010/11 Target	2011/12
To coordinate and facilitate the implementation of the Community Development Workers (CDW) Programme	Graduation ceremony for 95 CDWs	Number of CDWs graduating	-	-	95	-	-
To capacitate mentors, assessors and CDWs	Organize and facilitate workshops for 420 CDWs, sector departments, ward committees and ward councilors	Number of workshops to be conducted	18	198	50	50	50
	Presentations on clarification of roles and responsibilities of CDWs to Council	Number of presentations to be made to the Department and Municipalities	18	18	22	22	22
To market the CDW Programme in the province	Conduct know your CDW campaign in all 18 municipalities	Number of Know your CDW campaign conducted	16	18	18	18	18

To ensure sustainability of the CDW Programme	Convene monthly meetings in all 18 municipalities for monitoring and evaluation of the CDW Programme	Number of meetings to be held	-	18	18	18	18
	Award best performing CDWs in 18 municipalities	Number of CDWs to be awarded	-	-	100% best performed CDWs	100% best performed CDWs	100% best performed CDWs
	Coordinate the CDW Provincial Summit	Number of Summits conducted	-	-	1	1	1

2.3.2 Ward Committees

SUB-PROGRAMME Community Participation	Goal: To promote and enhance community participation and strengthening the capacity of the municipalities to enable them to fulfill their constitutional, legislative and other policy mandates						
Strategic Objective	Measurable Objectives	Performance Measure Indicators	Actual 2007/08	Estimate 2008/09	Target 2009/10	2010/11 Target	2011/12
To promote compliance with community participation legislation	Ensure all category B municipalities comply with legislation governing community participation	Number of Municipalities that have passed resolution adopted Policy on Ward Committees.		3650	3650	3650	3650
	Ensure ward committees are established,	Number of Ward Committees established		365	365	365	365
	Ensure ward committees are functional.	Number of functional Ward Committees		365	365	365	365
	Ensure that all 21 Municipalities establish Public Participation Units in terms of National Policy Framework on Public Participation.	Number of Municipalities assisted with the establishment of Public Participation Units in terms of National Policy Framework on Public Participation.		21	21	21	21

	Facilitate meetings of District Speakers' and Community Participation Coordinators' Forums.	Number of District Speakers' and Community Participation Coordinators Forums meetings facilitated.		4	4	4	4
	Coordinate the Mpumalanga Provincial Speakers' and the Provincial Community Participation Coordinators Forum meeting.	Number Mpumalanga Provincial Speakers' and Community Participation Coordinators Forum meetings coordinated		4	4	4	4
	Ensure that all 3 District and Loc. Munics' Speakers' Offices have enough personnel to enable the Office to function effectively	Number of Speakers capacitated in HR		21	21	21	21
Facilitate the Training of Ward Committee Members and Ward Councillors on Accredited Training	Training of 3650 ward committee members on 4 modules of the Accredited on going training	Number of Ward Committee Members trained.		3650	3650	3650	3650
	Facilitate the training of 3650 ward committee members and Ward Councillors on Community Based Planning	Number of Ward Committee Members and Councillors trained		3650	3650	3650	3650
Promote Multilingualism in all municipalities	Develop Provincial Policy Framework implementation of Multilingualism in municipalities	Ensure that all 21 municipalities Develop Policies/Bylaws on Multilingualism		21	21	21	21

	Assist in developing a generic implementation plan	Ensure that all 18 develop an implementation plan based on the generic of the province		18	18	18	18
Coordinate petition responses from Municipalities	Ensure that Municipalities respond in time on Developmental Issues and complaints from Communities.	Number of Municipalities responding in time on Developmental Issues and complaints.		18	18	18	18

2.4. Capacity Development

Sub-Programme: Capacity Development		Strategic Goal: Building on the foundation for an ongoing capacity development, identifying and ensuring a more enabling environment for capacity building at municipal level within a packaged framework of support based on prioritized constitutional and other legislative mandate					
Strategic Objective	Measurable Objective	Performance Measurable Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
To support municipalities in administrative and Institutional capacity	Conduct Skills Audit and develop Skill Intervention Plan	Number of skills audit conducted	20	21	21	21	21
		Number of Skill Intervention Plans developed	0	0	1	-	-
	Conduct capacity assessment on Section 57 Managers	Number of capacity assessments of section 57 managers conducted		1	6	10	5
	Provide hands- on support to Municipalities	Number of technical experts deployed to municipalities		13 9 technical 3 planners 1Financial	13 9 technical 3 planners 1Financial	13 9 technical 3 planners 1 Financial	13 9 technical 3 planners 1 Financial
	Coordinate stakeholders on Shared services	Number of municipalities where shared services is coordinated			9	6	7

	Provide Accredited training to Councillors and Municipal officials	Number of councilors trained on leadership programme	75 Councilors and officials at Ehlanzeni and Gert Sibande were trained in Municipal Leadership Development Programme	55	90	90	90
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2.5 Municipal Performance Monitoring, Reporting and Evaluation

Sub-Programme: Municipal Performance Monitoring, Reporting and Evaluation		Strategic Goal:					
Strategic Objective	Measurable Objective	Performance Measurable Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
To support municipalities with the development and the implementation of Performance Management Systems	Manage Institutional Performance	Number of Institutional Performance Managed	21	21	21	21	21
	Monitor and assess Individual Performance System	Number of Municipal Managers with signed performance Contracts			21	21	21
		Number of section 57 managers with signed employment contracts			100% of Section 57 Managers with signed employment contracts	100% of Section 57 Managers with signed employment contracts	100% of Section 57 Managers with signed employment contracts
	Municipal Quarterly Performance Report	Number of Municipal quarterly performance reports	21	21	21	21	21
	Consolidated Municipal Annual Performance Reports (Section 47)	Submission of the reports timeously	1	1	1	1	1
	Municipal Annual Performance Reports (Section 46)	Number of municipal annual performance reports	21	21	21	21	21
	Oversight reports by the Council	Number of oversight reports submitted	21	21	21	21	21

	Coordination of PMS – IGR structures	Number of PMS – IGR structures coordinated	21	21	21	21	21
	Coordinate the Provincial PMS Summit	Number of Provincial PMS Summits coordinated	-	1	1	1	1
	Coordinate Performance Audit Committee	Number of municipalities with functional performance audit committees	21	21	21	21	21
	Coordinate and monitor the establishment of Internal Audit in Municipalities	Number of Municipalities with Internal Audit Units	21	21	21	21	21

2.6. Thusong Service Centres

- Alignment of sector plans up to where various stakeholders sign Service Level Agreement.
- Grading of Centre Managers post took more time that expected
- Lack of frequent meetings of Local Inter-Sectoral Committee members.
- Insufficient funds for the Thusong Service Programme
- Snags due to poor workmanship

2.6 Thusong Service

Sub-programme : Thusong Service		Strategic Goal:					
Strategic Objective	Measurable Objective	Performance Measurable Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Coordinate the establishment of Thusong Service Centres in all municipalities	Facilitate / and establish Thusong Service Centres	Number of TSCs facilitated with Municipalities	-	2	4	5	5
		Number of Thusong Service Centers established	-	1	1	-	-
		Number of TSCs upgraded	-	1	1	-	-

		Number of Thusong Centres Launched	-	-	4	6	7
		Number of Thusong Service Centres provided with security	-	14	14	14	14
To provide management and support services to municipalities within a regulatory framework	Monitor functionality of Thusong Service Centres.	Number of functional TSCs monitored	14	14	19	24	29
		Number of TSCs maintained			19	24	29
		Number of Officials,LIS SC,DISSC trained			330	-	-
		Number of centres installed with air conditioners			7	7	5
		Number of TSCs installed with boreholes			4	4	5
		Number of TSC with road signage			14	4	-
		Number of TSC Branded			4	4	4
	Facilitate the signing of Service Level Agreement between Municipalities and Relevant stakeholders	Number of Service level Agreements signed.	-	-	15	17	20
	Development of Provincial Framework	Number of Provincial framework developed	-	-	1	-	-

Reconciliation of budget with plan

Local Government budget by sub-programme (R million) ¹

Sub-programme	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Average Annual change (%) ²	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12	Average annual change (%) ³
1. Office Support	2,095	1,049	1,589		2,181	2,464	3,105	2,649	
2. Municipal Administration	20,030	12,463	11,340		29,405	25,978	24,929	28,269	
3. Municipal Finance	7,041	5,601	5,139		7,022	11,160	20,679	20,370	
4. Public Participation	8,928	30,657	43,173		53,159	95,502	86,407	86,185	
5. Capacity Development	-	-	-		-	4,000	4,700,	7,000	
6. Thusong Service Centres									
7. Municipal Performance Monitoring Reporting and Evaluation	-	-	-		-	2,000	3,000	3,000	
Total programme	38,094	49,770	61,241		91,767	141,104	142,820	147,473	

PROGRAMME 3: DEVELOPMENT AND PLANNING

This programme is established to ensure efficient service delivery by Municipalities through rendering local government management services and encouraging the involvement of communities and community organizations in all matters of local government. This programme is divided into the following sub-programmes:

Programme	Sub-programme
3.Development and Planning	31. Spatial Planning 3.2.Land Use Management 3.3. Local Economic Development 3.4. Municipal Infrastructure 3.5. Disaster Management

STRATEGIC GOALS

- Accountable and sustainable local governance
- Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandates
- Render effective and efficient support to municipalities to enable them to fulfil their constitutional and other legislative mandates

Specified Policies

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Local Government: Disaster Management Act, 2002

Local Government: Municipal Structures Act, 1998

Local Government: Municipal Systems Act, 2000

Local Government: Municipal Finance Management Act

CLARA: Communal Land Rights Act (on Free Basic Services)

National Disaster Management Framework/Plan

Fire Brigade Services Act

Occupational Health and Safety Act

Construction Industry Develop Board

Expanded Public Works Programme

Municipal Infrastructure Grant

Division of Revenue Act

Supply Chain Management Regulation

Free Basic Services Policies

Executive Resolutions

3.1. SPATIAL PLANNING

Strategic Goal: Strengthening the capacity of municipalities to enable them to fulfill their constitutional and other legislative mandate

STRATEGIC OBJECTIVES

- To promote informed municipal integrated planning, development and performance management system (IDP & PMS)
- To promote Local Economic Development
- To strengthen, support, monitor Municipalities with infrastructure development
- To strengthen, support, monitor Municipalities with disaster management programme

PROGRESS ANALYSIS

- Poor accountability mechanisms and slow pace, poor quality of service delivery due non implementation of PMS.
- Quality of information in some of the IDP's- contradicting and not consistent.
- Developed objectives and targets not aligned to National targets on provision of basic services.
- Non compliance of some Municipalities on MSA Core components e.g. LED strategies, Disaster management, Operational Plans and Spatial Frameworks.
- Alignment of IDP's with Provincial Programme and Projects, Spatial Planning and PGDS.
- Shortage of staff in the IDP/PMS unit and delays in establishing the Spatial Development Unit.
- 15 District IGR Fora were co-ordinated during 2006/07 (8 NDM, 4 GDM and 3 EDM)
- PMS summit held on the 24th and 25th May 2007 with the objective to gather the implementation status quo and best practice on PMS

PLANNED QUALITY IMPROVEMENT MEASURES

- Provide the hands on support on the development and implementation of PMS.
- Support Municipalities with quarterly performance reports based on Service Delivery and Budget Implementation Plans.
- Co-ordination of Provincial Municipal Performance Excellence Awards (Vuna Awards) to reward Municipal performance and encourage improvement.
- Implementation of monitoring and evaluation system within municipalities;
- Co-ordinate the participation of Sector Departments & other stakeholders in the drafting/ review and implementation of IDP's
- Support the Municipalities with the developed Provincial simplified format for credibility of IDP documents.
- Recruitment of Spatial Development Specialists.
- Upgrade IDP/PMS Unit

3.1. SPATIAL PLANNING

Sub-Programme Spatial Planning		Goal:					
Strategic Objective	Measurable Objective	Performance Measurable Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
To promote Integrated Provincial Development and Planning	Develop a Provincial Framework on the alignment of IDPs, the PGDS, the PSDF, the NSDP to Municipal SDFs	Number of Provincial Development Frameworks in place	-	-	1		
	Review Municipal SDFs	Number of Municipal SDFs reviewed	-	-	21	21	21
	Facilitate and assist Municipalities to develop and review the SDFs	Number of Municipalities assisted with the development and review of SDFs		-	21	21	21
	Coordinate the preparation, maintenance and promotion of Provincial SDF	Number of Provincial SDFs coordinated and maintained	-	-	1	1	1
	Promote awareness and commitment from Municipalities and Sector Departments on the importance and need to develop SDFs.	Number of Municipalities committed to the development of SDFs	-	-	21	21	21
		Number of Sector Departments committed to the development of SDFs	-	-	9	9	9
	Assist Municipalities to align their SDF with the principles of DFA	Number of Municipalities assisted with alignment of SDFs on principles of DFA	-	-	21	21	21

3.2. Land Use Management

Sub-Programme Land Use Management		Goal:					
Strategic Objective	Measurable Objective	Performance Measurable Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
To promote orderly development	Undertake status quo of LUMS in Municipalities	Number of Municipalities implementing LUMS	-	-	21		
	Develop standard Provincial Framework and guideline / manual for Municipalities on the preparation of a standard LUMS	Number of Municipalities supported to develop their LUMS	-	-	21		
	Capacitate Municipalities to develop own LUMS	Number of municipalities capacitated to develop own LUMS	-	-	21	21	21
	Promote preparation of LUMS in Municipalities	Number of promotions done on preparation of LUMS in Municipalities	-	-	21	21	21
	Facilitate development and maintenance of Municipal Land Use Management System and Schemes	Number of Land use management Systems and Schemes developed	-	-	21	21	21
	Facilitate the development and maintenance of Traditional Community Land Use plans	Number of Traditional Community Land Use Plans developed	-	-	-	-	-
	Develop a LUMS benchmark indicating minimum requirements for a Municipal Unit to perform LUMS function						

3.3. Intergrated Development Planning

Sub-Programme Intergrated Development and Planning		Goal: To promote informed municipal integrated planning, development in local government					
Strategic Objective	Measurable Objective	Performance Measurable Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
To promote effective and efficient intergrated development and planning	To support municipalities with the planning, drafting and review of the IDP's	Number of Municipalities with credible IDPs	21	21	21	21	21
		21 municipalities complying 100% with the relevant legislation	21	21	21	21	21
		Number of Municipalities supported on the development and review of IDPs	21	21	21	21	21
		Municipalities with Community Based planning					
		Number of IDP's process plans submitted	21	21	21	21	21
		Number of IDP framework for the District	3	3	3	3	3
	Assess the adopted Municipal IDP's in terms of the content and legal compliance	Number of draft IDP's assessed on IDP evaluation framework	21	21	21	21	21
		Number of IDP engagements conducted	3	3	3	3	3
		MEC's comments developed on the final adopted IDP's	21	21	21	21	21
	To promote participation of IDP IGR structures in the province for effective and aligned planning	Co-ordination of three district IDP rep forum and technical fora	12	12	12	12	12
		Number of district IDP Working groups	4	4	12	12	12
		Co-ordination of three development planning fora	3	3	3	3	3

	To implement and roll out the IDP translation into local languages	Development of summarized community IDP's	21	21	21	21	21
	Coordinate the IDP Learnership Programmes in Municipalities	Number of Municipalities with IDP Learnership Programmes	-	-	21	21	21
Sub-programme	Goal: to promote Integrated Sustainable Rural Development in the node						
To ensure effective co-ordination of ISRDP in the Nodal points	Monitor service delivery in the Nodal Point	Progress report on improve service delivery implementation in the nodal points	4	4	4	4	4
		Number of new projects successfully implemented for accelerated service delivery	20	20	20	20	20
	Facilitate interventions for accelerated service delivery in the nodal point.	Number of new projects facilitated and monitored.	-	-	5	5	5
	Co-ordinate and assist with the compilation of half yearly cabinet lekgotla reports	Number of Nodal Points assisted with compilation of half yearly Cabinet Lekgotla reports	2	2	2	2	2
	Provide progress report on provincial implementation of the ISRDP Programme	Number of Progress reports provided on Provincial implementation of ISRDP Programme	4	4	4	4	4

3.3. LOCAL ECONOMIC DEVELOPMENT

STRATEGIC GOAL

- To ensure that municipalities promote local economic development

SPECIFIC POLICIES

- National LED Policy Framework (DPLG)
- White Paper on Local Government 1996 “developmental Local Government concepts”
- 5 year Strategic Agenda KPA3 (LED)
- Provincial Growth and Development Strategy
- South African Constitution Section 152 Objects of Local Government “to promote socio and economic development”
- Municipal System Act, Municipal Structures Act, etc.(governance)
- Other sector legislations e.g. IDPs, MIG Policy etc

STRATEGIC OBJECTIVES

- To provide support to Municipalities in executing their LED program as per the Five Year Strategic Agenda KPA3

PROGRESS ANALYSIS

- Facilitated the Growth Development Summits of the 3 Districts Municipalities
- Clear anchor projects have been identified in the 3 Districts Summits e.g. Moloto Rail Corridor, Mbombela World Cup Stadium and the road surface corridor linking Gert Sibande District to the national exporting points in KZN/Natal for mining products
- Facilitated the development of fully fledged LED Program and Appointment of LED Support Staff with clear responsibilities
- Assisted Thaba Chweu, Gert Sibande and Ehlanzeni Municipalities develop LED Strategies.
- Forged a close working relationship with DPLG, DEDP, GTZ, SALGA and DBSA

ANALYSIS OF CONSTRAINTS MEASURES

- Limited resources to implement the LED program at Municipal level
- Limited financial resources to coordinate Provincial LED Support to municipalities (Baseline).
- Delay in the filling of 2 Assistant Directors Institutional Development and Economic Profiling posts has affected the unit cash flow.
- Lack of information on the jobs created on Labour intensive projects and programs

PLANNED QUALITY IMPROVEMENT MEASURES

- Provide support to Municipalities in establishing LED units
- Capacity building of Municipal LED Councillors and official
- Assists Municipalities in developing implement able LED Programs through deployment of LED experts to priority municipalities.
- Give special attention to Nodal Economic Development Program (Bushbuckridge Municipality)
- Collate data on all labour intensive projects (EPWP)

3.3 Local Economic Development

LED							
Strategic goal: To ensure that municipalities promote local economic development							
Strategic objectives	Measurable objectives	Performance indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
To provide support to District and Local municipalities to prepare implementable LED Strategies that are aligned with the revised IDPs.	Development and Reviewal of Municipal/ District LED Strategies	Number of District /Municipality LED Strategies Developed and reviewed	1	2	5	5	4
	Deployment of LED related capacity in selected municipalities for mentoring and coaching of LED officials and Councillors	Number of selected municipalities that have LED Experts deployed	7	0	3	5	4
	Alignment of LED Strategies to IDP,SDF,NS DP,PGDS ASGISA etc	Number of Workshops, conducted on Alignment of LED Strategies to IDP,SDF,NSDP,PGDS ASGISA etc	3	3	3	2	2
Municipal Institutional development and support	Facilitate establishment of a Comprehensive Provincial LED Management Programme	Number of Comprehensive Provincial LED Programme developed	0	0	1	0	0
	Ensure institutional development of LED Programme in Municipalities	Number of LED institutions developed and supported	0	2	9	10	16
Monitor Impact of Municipal LED Implementation in terms of employment creation, economic growth	Collate and update information number of jobs created on Municipal LED implementation	Number of jobs created through Municipal LED Programmes	-	-			
Provide unique support to Urban	Stimulate economic growth and economic	Number of Municipal Urban Development	-	-	1	1	1

municipalities to understand their unique LED role in contributing to the Provincial development priorities.	and prioritization of interventions in terms of PGDS and NSDP. Mbombela Govan Mbeki Steve Tshwete eMalahleni	Framework developed					
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3.4. Municipal Infrastructure

Progress Analysis

- Eradicated a total of 18 617 bucket toilets in the formal and some informal areas of the Province;
- Successfully coordinated MIG project implementation in the Province;
- Supported municipalities with the registration, technical and it support and management of project business plans and claims;
- Supported all 3 district with capacity building programmes with regard to compilation of business plans and technical reports;
- Successfully implemented all identified EPWP projects;
- Municipalities in the province registered 134 EPWP projects to the value of R514.6 million;
- Provided municipalities and other Programmes with technical support and advice as and when required;
- Facilitated 3 Provincial MIG workshops and another 9 monthly MIG meetings;
- Facilitation and compilation of Basic Water for All Business Plan and draft municipal project lists.

ANALYSIS OF CONSTRAINTS AND MEASURES

- Lack of multi year planning and slow procurement processes by municipalities
- Lack of technical capacity by most municipalities.
- Appointment of Technical and PMU Managers that do not have the required minimum technical expertise, experience or qualifications
- Late submission of business plans and technical reports by municipalities
- Submission of incorrect or late monthly MIG reports (non-compliance)
- Late recommendation of technical reports by DWAF
- Late approval/ registration of MIG projects by DPLG
- Under utilization of the MIS MIG system preventing switch from a paper based to an electronic reporting system
- Lack of capacity on EPWP implementation guidelines

PLANNED QUALITY IMPROVEMENT MEASURES

- Provide hands on technical support to municipalities through DBSA (Siyenza Manje programme) and external service providers.
- Convene monthly meetings with DPLG, DWAF and municipalities to fast-track recommendation and registration of MIG projects.

- Assess budgetary and planning process for municipalities on their MIG allocations, advise and support accordingly
- Utilize the technical support provided by National Public Works on EPWP

3.4. Municipal Infrastructure

Municipal Infrastructure		Goal: Strengthening the capacity of municipalities to enable them to fulfill their constitutional and other legislative mandates					
Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Facilitated and monitor infrastructure development within municipalities to ensure sustainable municipal Infrastructure Development	Facilitate project registration on MIS	Number of Municipalities that have registered projects on MIS	19	19	19	18	18
	Co-ordination of submission of monthly reports by Municipalities	Number of Municipalities submit monthly reports on MIG performance	19	19	19	18	18
	Provide hands on technical support to Municipalities through appointed service providers.	Number of Municipalities that have been supported on MIG spending	19	19	19	18	18
	Co-ordinate information on free basic services.	Number of households with access to free basic services	-	-	69 000	100 000	150 000
	Co-ordinate information on indigent policies by Municipalities	Number of municipalities that have updated indigent Registers from the provision of free basics services	-	18	18	18	18
		Number of households with access to basics services(Water, Electricity and Sanitation)	-	-	(Water) 86 000 (Electricity) 242 000 (Sanitation) 150 000	(Water) 50 000 (Electricity) 105 000 (Sanitation) 100 000	(Water) 30 000 (Electricity) 79 000 (Sanitation) 65 000
	Facilitate infrastructure operations and maintenance on request by Municipalities	Number of Business plans approved for sewerage treatment plants.	-	14	14	10	6
		Number of sewer treatment plants repaired and operated	-	3	3	10	1

		Number of Infrastructure Intervened and constructed.	-	5	5	4	3
		Number of VIP interventions to households	-	32 000	32 000	10 000	20 000
	Co-ordinate the implementation of the Cabinet resolution on Nkomazi interventions.	Number of Projects constructed on the Nkomazi intervention.	-	-	16	-	-
Facilitate water quality samples to all municipalities.	Co-ordination of samples and results on water quality.	Number of Municipalities sampled for water quality	-	18	18	18	18
Facilitate Comprehensive Infrastructure Plans (CIP's) to all Municipalities.	Coordinate Comprehensive Infrastructure Plans (CIP's) to all Municipalities.	Number of Municipalities with CIP's	-	21	21	21	21
Facilitate basic service delivery on farms.	Coordinate the provision of basic services delivery on farms.	Number of households with access to basic services	-	5 000	5 000	4 000	3 000
Facilitate the construction of 15ML purification plant and 25ML pipeline to Delmas with potable water	Co-ordinate the construction of 15ML purification plant and 25ML pipeline to Delmas with potable water	Adequate supply of water and spare capacity to provide needs up to 2025	-	1	2	-	-
Facilitate the roll out of the water for all flagship	Co-ordinate the roll out of the flagship programme.	Number of municipalities implementing water for all projects	-	18	18	18	18

3.5. DISASTER MANAGEMENT

STRATEGIC GOAL

- Strengthening the capacity of municipalities to enable them to fulfill their Constitutional and other legislative mandate

SPECIFIC POLICIES

- National Disaster Management Framework/Plan

- Fire Brigade Services Act
- Local Government: Disaster Management Act, 2002
- Local Government: Municipal Systems Act, 2000
- Local Government: Municipal Finance Management Act

STRATEGIC OBJECTIVES

- To provide monitoring and support services to local government within a regulatory framework
- Facilitate and monitor infrastructure development within municipalities
- To facilitate and coordinate the implementation of disaster management programme
- To monitor and support municipalities in the province on key focus areas for implementation
- To monitor and support municipalities towards the delivery of basic services.

PROGRESS ANALYSIS

- Facilitated the design of the Provincial Disaster Management Centre;
- Conducted Fire Services Capacity Assessments in 10 Municipalities;
- Awareness campaigns were conducted in all 3 District Municipalities;
- Maintenance was performed on the Disaster Management Mobile Centre once
- Facilitated the establishment of 2 District Disaster Management Centres in Nkangala and Gert Sibande
- Provided capacity building training to 42 Disaster Management Officials from Municipalities;
- Provided capacity building training to 29 Provincial Disaster Management Officials;
- Provided support to all major events in the Province;
- Formulated, developed and implemented the first phase of a Disaster Management Response System;
- Facilitated the development of a preliminary Provincial Disaster Management Framework pending finalization of National Disaster Management Framework.

ANALYSIS OF CONSTRAINTS AND MEASURES

- Timeous implementation of the risk assessment system due to budgetary constraints.
- Change of site for Disaster Management Centre and delays in the appointment of the tribunal for approval of the new site.
- Completion of the Provincial Disaster Management Framework was reliant upon the finalization of the National Disaster Management Framework
- Appointment of Advisory Forum delayed due to approval of Provincial Disaster Management Framework.
- Capacity, system, resource and current space constraints prevent the effective provision of emergency support services. (Ergonomics)
- Insufficient Operational and Procedural policies

PLANNED QUALITY IMPROVEMENT MEASURES

- Expedite the implementation of the risk assessment system;

- Expedite and accelerate the process for the construction of the Provincial Disaster Management Centre with DOW (SLA);
- Facilitate the establishment of the Disaster Management Centre at Ehlanzeni;
Expedite the development of the Provincial Disaster Management Framework, Plan and Advisory Forum.
- Facilitate the establishment temporary Provincial Disaster Management Centre
- Establish and facilitate a 24/7 manned Disaster Management Hotline
- Develop and maintain operational and procedural policies
- Expand staff capacity levels (Organogram) and enhance provincial financial resources for interventions;
- Develop a proper progress reporting format;
- Develop and implement proper technical systems and resources
- Develop and maintain operational and procedural policies

3.5. Disaster Management

Disaster Management		Strategic Goal: Strengthening the capacity of municipalities to enable them to fulfill their constitutional and other legislative mandate					
Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/2011	Target 2011/12
To promote and coordinate the implementation of Disaster Management in the Province	Facilitate and implement DM Frameworks	Number of District Municipalities with applicable Disaster Management Frameworks	1	3	3	-	-
	Conduct Capacity Assessments on Fire Services	Number of capacity assessments conducted on fire services	-	-	21	21	21
	Ensure Provincial compliance to the provision of the Act	Number of Municipalities with Frameworks, Plans and Structures in place	-	-	21	21	21
	Conduct awareness campaigns in Disaster prone and vulnerable areas including publications	Number of awareness campaigns conducted	-	-	6	6	6
	Construction of the Provincial Disaster Management Centre	Number of Provincial Disaster Management Centres constructed		-	1	-	-

	Coordination of Disaster Management Advisory Forum Meetings	Number of Disaster Management Advisory Forum meetings coordinated		-	4	4	4
	Establish and coordinate Inter-Governmental Disaster Management Committee meetings	Number of Inter-Governmental Disaster Management Committees established	-	-	1	1	1
		Number of Inter-Governmental Disaster Management Committee Meetings coordinated	-	-	3	3	3
	Provision of Disaster Immediate Relief materials	Number of Disaster Immediate Relief materials provided	-	-	100% as per demand	100% as per demand	100% as per demand
	Monitor the implementation of Disaster Management Plans	Number of Disaster Management Plans implemented	-	-	21	21	21
		Number of Disaster Management Plans monitored	-	-	21	21	21
	Monitor the implementation of Disaster Management Framework	Number of Disaster management Frameworks monitored	-	-	1	1	1
	Facilitate the development and implementation of ICT system for the new centre	Number of ICT systems developed and implemented		-	1	1	1
	Coordinate safety and security in all Provincial events	Number of provincial events provided with safety and security	-	-	100% as per demand	100% as per demand	100% as per demand

	Provide support to all emergencies / disasters in the Province as per demand	Number of emergencies / disasters supported as per demand	-	-	100% as per demand	100% as per demand	100% as per demand
	Provision of Fire Fighting equipment	Number of Municipalities provided with Fire Fighting equipments	-	-	21	21	21

Reconciliation of budget with plan

Development and Planning: Programme budget by sub-programme (R million) ¹

Sub-programme	Actual 2005/06	Actual 2006/07 (Base)	Actual 2007/08	Average Annual change (%) ²	Budget 2008/09	Target 2009/10	Target 2010/11	Target 2011/12	Average annual change (%) ³
1.Office Support	767	1,362	1,021		1,014	2,557	2,058	4,569	
3.1 Spatial Planning	-	-	-		-	2,000	4,000	6,000	
3.2 Land Use Management	-	-	-		-	2,000	4,000	6,000	
3.3. Intergrated Development and Planning	1,491	1,832	2,871		3,822	7,900	7,196	7,187	
3.3 Local Economic Development	891	320	2,994		3,842	5,290	6,666	6,005	
3.4. Municipal Infrastructure	45,212	35,977	30,275		71,409	13,482	31,528	27,817	
3.5. Disaster Management	7,533	5,640	9,421		37,649	68,002	10,492	57,321	
Total programme	55,894	45,131	46,582		117,736	101,231	65,940	114,899	

PROGRAMME 4: TRADITIONAL INSTITUTION MANAGEMENT

Traditional Institution Management	<ul style="list-style-type: none">• Traditional Institutional Management• Resource Administration,• Rural Development and• Land Administration
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Specific policies

- The Constitution of South Africa, 1996
- The Traditional Leadership and Governance Framework Act, 2003
- The Mpumalanga Traditional Leadership and Governance Act, 2005
- The Mpumalanga Provincial and Local House Act, 2005
- The Communal Land Rights Act, 2004
- The Municipal Structures Act, 1998
- The Municipal Systems Act, 2000
- The Municipal Finance Management Act
- The Intergovernmental Relations Act,
- The Remuneration of Public Office Bearers Act,
- The Property Rates Act
- The Public Financial Management Act, 1999
- The Skills Development Act, 1998
- The Public Service Act, 1996
- The Integrated Development Plans
- The Growth and Economic Redistribution Strategy
- The Spatial Development Framework
- The Local Economic Development
- The Integrated Rural Development Strategy

Strategic objectives

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

Priorities

To promote and facilitate viable and sustainable Institutions of traditional leadership.

Progress analysis

- Finalized the promulgation of the Mpumalanga Traditional Leadership and Governance Act, Act No 3 of 2005
- Finalised the promulgation of the Mpumalanga Provincial and Local Houses of Traditional Leaders Act, Act No 6 of 2005
- Finalised and publicised regulations for the election of 40% membership of traditional councils to be reconstituted
- Secured tentative maps indicating areas of jurisdictions of some traditional councils
- Facilitated the appointment of a service provider for the purpose of the reconstitution of traditional councils
- Together with the IEC, the STATS South Africa, Department of Home Affairs, Department of Land Affairs, Demarcation Board, established a Task Team to support the reconstitution of traditional councils
- Made inputs into the national guidelines driven by DPLG on the reconstitution of traditional councils
- Finalised consultation on the Ingoma Bill, 2005
- Facilitated the drafting and consultations on the Suppression of Witchcraft Bill. 2006
- Supported and took part in securing and holding of meetings for two community resolutions in defence of the Ndzundza Pungutsha/ Tongoane and Others, Supreme Court case against the implementation of CLARA in the whole country.
- Made inputs into the drafting and consultations on DPLG's National Program of Support (NPS) to institutions of traditional leadership
- Together with the SALGA-Mpumalanga, established a Task Team to support the participation of traditional leaders in municipalities through section 81 of the Municipal Structures Act, 1998.
- Facilitated the holding of meetings and workshopped all Mangers of District Councils on the participation of traditional leaders in municipalities
- Supported the national Commission on Traditional Leadership Disputes and Claims during the public hearings of five new claims for traditional leadership recognitions

- Held three workshop with traditional leaders on the establishment of local houses
- Together with LGSETA, held a workshop on the skill analysis for all traditional leaders
- Contributed to the development of capacity building programs and in the process of training the trainer by LGSETA
- Together with the Department of Land Affairs, held a workshop with all traditional leaders and headmen/women on the baseline study for the implementation of the Communal Land Rights Act, 2004 (CLARA)
- Together with the Department of Justice, established and made inputs to the Task Team on the Status Quo Report on Traditional Courts for the purpose of drafting a Bill
- Supported the establishment Local Houses of Traditional Leaders for Ehlanzeni, Nkangala and Gert Sibande districts
- In line with the PFMA, introduced uniform financial management systems of accounts for traditional councils at Gert Sibande District
- Held two meetings with Groblersdal Local Municipality and Community Authorities on the disestablishment of Community Authorities
- Publicized the disestablishments of eleven community authorities in line with the Framework Act, 2003
- Intervened and advised on the selling of mineral rights by some traditional leaders in Moretele in the Nkangala District
- Facilitated and supported the inauguration of one traditional leader and the appointment of two senior traditional Leaders
- Facilitated the transfer of annual grants to all traditional councils
- Intervened and advised in the resolution of disputes within Yende, Garudi, Mohaule, Lugedlane, Ndzundza Somphalali, Ndzundza Mabhoko Kingship, and between Mandlamakhulu and Embhuleni.

Analysis of constrains and measures planned to overcome them

- To fast track the reconstitution of traditional councils in line with the Framework Act, 2003, by finalising the appointment of a service provider for the purpose of verifying boundaries, population statistics and supporting the holding of elections
- Together with SALGA-Mpumalanga, ensure that municipalities provide budgets for the participation of traditional leaders in municipalities
- Implement the departmental reviewed structure to be in line with national Treasury guidelines

- Ensure that the Ingoma Bill is finalized through taking into consideration of public comments.
- Posts created through the general restructuring to address under staffing
- Re-submitting the R52M made to Treasury to address budget shortcomings, including operational budgets for 59 traditional councils (allowances to members of the councils, salaries for staff members, administrative and maintenance costs)
- Made inputs to DPLG's National Program of Support (NPS) to provide service conditions and benefits, and other institutional support to traditional leaders and headmen/women
- Through the Task Team with SALGA-Mpumalanga, ensure that municipalities budget for the participation of traditional leaders in municipal councils
- Ensure that the reconstitution of traditional councils is fast tracked through the finalization of the appointment of the service provider to support the process
- Ensure that the drafting of the Bill on Traditional Courts is fast tracked by the Department of Justice
- To ensure that the baseline study conducted by the Department of Land Affairs is concluded to ensure the finalization of the implementation plan of the Communal Land Rights Act, 2004 (CLARA)
- Ensure that the DPLG's National Program of Support (NPS) on the overall capacity building to institutions of traditional leadership is supported
- Support traditional leaders in the formalisation of the appointments of Headmen/women for the purpose of effecting allowances

Description of planned quality improvement measures

- Nominate officials for training and capacity building with accredited institution;
- Issue bursaries to officials to further their academic studies;
- Actively participate in Treasury Reforms on Asset Management, Supply Chain Management and the implementation of the Integrated Financial Management System.
- To continue to strengthen integrated monitoring, coordination and support systems to enhance service delivery;
- To implement the human resource manual;
- To implement the Performance Management Development System (PMDS);
- To establish and manage a skills and qualification's database;

- To capacitate members of royal families on problem solving and decision making skills
- To implore on relevant national departments to fast track programs having a bearing on the performance of the unit
- To fast track the implementation of capacity building programs by the LGSETA
- Together with DPLG, ensure that intentions of the national program of support are realised

Program 4: Traditional Institutional Management

Traditional Institutional Administration		Strategic Goals: To promote and facilitate viable and sustainable institutions of traditional leadership					
Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Estimate 2008/09	Estimate 2009/10	Target 2010/11	Target 2011/12
To manage institutional administrative and financial framework of the Traditional Institutions	Formulate, develop policies and legislations for Traditional institutions	Number of Acts, legislations and policies administered	3	11	11	11	14
	Resolve disputes of Traditional Institutions	Number of disputes resolved on Traditional Institutions	-	100% as per demand	100% as per demand	100% as per demand	100% as per demand
	Render Anthropological services to Traditional Institutions	Number of Traditional Institutions rendered with anthropological services	-	59	59	59	59
	Provide administrative support to Traditional Councils	Number of traditional councils supported administratively	-	59	59	59	59
	Payment of salaries to Traditional Leaders	Number of Traditional Leaders paid with salaries	59	59	59	59	59
Traditional Resource Administration		Strategic Goals:					
Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Estimate 2008/09	Estimate 2009/10	Target 2010/11	Target 2011/12
To draw administrative policy guidelines, and implement capacity building programmes	Support traditional councils in the holding of annual cultural commemorations	Number of cultural commemorations held	-	-	30	32	34
	Manage institutional administrative and financial framework for the traditional institutions	Number of administrative and financial frameworks	-	-	5	3	2

	Payment of allowances to 522 headmen/women	Number of headmen/women paid	425	425	522	522	522
	Facilitate and monitor the transfer of annual grants to traditional councils	Number of annual grants transferred	59	59	59	59	59
	Facilitate and support the functionalisation of traditional councils	Number of traditional councils functioning	59	59	59	59	59
	Provide capacity building to institutions of traditional leadership	Number of capacity building workshops	4	3	6	6	6
Rural Development Facilitation							
Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Estimate 2008/09	Estimate 2009/10	Target 2010/11	Target 2011/12
Support and strengthen the development capacity for the structures of Institutional Traditional Leadership	Improve access to community services	Number of Traditional Councils with improved accessibility of community services	59	59	59	59	59
	Empower Traditional Leadership Institutions	Number of Traditional Institutions empowered	59	59	59	59	59
	Support structures of Traditional Leadership	Number of Traditional structures supported	-	-	4	4	2
	Strengthen functional liaison with Municipalities	Number of Traditional Councils strengthened on the functional liaison with Municipalities	-	-	59	59	59

Traditional Land Administration							
Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Estimate 2008/09	Estimate 2009/10	Target 2010/11	Target 2011/12
Manage and register Traditional Land Rights	Provision of demarcation and registration rights in Traditional areas	Number of Traditional Councils strengthened on the functional liaison with Municipalities	-	-	59	59	59
	Settlement of land disputes	Number of land disputes resolved	-	-	100%	100%	100
	Development of land use management plans in Traditional Councils	Number of capacity building workshops held	-	-	59	59	59

Reconciliation of budget with plan

Table 1: Programme 5.Traditional Affairs: Programme budget by sub-programme (R million)

Sub-programme	Actual 2005/06	Actual 2006/07 (Base)	2007/08 Estimate	Average Annual change (%) ²	2008/09 Budget	2009/10 Target	2010/11 Target	2011/12 Target	Average annual change (%) ³
Office Support	1,195	2,553	1,439		10,700	1,678	1,771	2,382	
Traditional Institutional Administration	5,001	5,014	9,317		7,485	5,805	7,308	19,492	
Traditional Resource Administration	7,085	4,637	16,051		14,233	15,839	17,997	44,605	
Rural Development Facilitation	5,245	7,596	10,036		7,998	10,159	10,927	27,516	
Traditional Land Administration	-	-	-	-	-	2,000	4 000	5,000	
Total programme	18,526	19,800	36,483		40,416	69,423	97,995	108, 533	

1. Implementation of the capital investment, maintenance and asset management plan

The Department do not have capital investment and maintenance projects plan

2. Medium-term revenues

The overview of the medium term revenues and expenditures of the department are as follows

a. Summary of revenue

The following sources of funding are used for the Vote:

Summary of revenue: (Department of Local Government)

R 000	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Office Support	35 179	30 895	40 593	44 855	55 649	59 371	
Local Governance	38 094	49 770	80 246	74 918	87 438	96 150	
Development and Planning	55 894	45 131	56 177	92 275	46 199	58 849	
Traditional Institutional Management	18 526	19 800	36 057	31 847	33 481	38 002	
Total revenue	147 693	145 596	213 073	243 895	222 766	252 371	

b. Departmental revenue collection

The table below gives a summary of the revenue the department.

Departmental revenue collection: Department of Local Government

R 000	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
Administration	35 179	30 895	40 593	44 855	55 649	59 371	59 371
Governance	38 094	49 770	80 246	74 918	87 438	96 150	96 150
Development and Planning	55 894	45 131	56 177	92 275	46 199	58 849	58 849
Additional Institutional Management	18 526	19 800	36 057	31 847	33 481	38 002	38 002
Total revenue	147 693	145 596	213 073	243 895	222 766	252 371	252 371

3. Co-ordination, co-operation and outsourcing plans

a. Interdepartmental linkages

The Department of Local Government is linking up with the following Departments:

- Economic Development and Planning on Local Economic Development Strategies

- Department of Finance on Municipal Finance to monitor, strengthen and support municipalities on financial viability and municipal sustainability.
- Department of Public Works on Extended Public Works Program (EPWP).

b. Local government linkages

Department of Local Government is overseeing the functionality of municipalities by providing the following;

- Support to municipalities on the development and implementation of Performance Management Systems (PMS)
- Support to municipalities on administrative and Institutional capacity
- Promote compliance on community participation legislation
- Promote effective and efficient Integrated Development Planning (IDP)
- Differentiated support to districts and local municipalities on the implementation of LED programmes.

1. Financial Management:

1.1 Strategies to address audit queries

Auditor-general reports are compiled as requested. Responsible officials are the Departmental CFO and Departmental Planner.

1.2 Implementation of PFMA

PART C: ANNUAL PERFORMANCE PLAN OF YEAR-ONE

PROGRAMME.1: ADMINISTRATION

1.1. MEC AND SUPPORT STAFF

Strategic objective	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
Provide political leadership and strategic guidance to the department	Provide political leadership and strategic guidance to the department	% political leadership and strategic guidance rendered	100%	Provide political leadership and strategic guidance to the Department	Provide political leadership and strategic guidance to the Department	Provide political leadership and strategic guidance to the Department	Provide political leadership and strategic guidance to the Department
Provide effective and efficient management of the office and coordinate MEC's activities	Provide effective and efficient management of the office and coordinate MEC's activities	% effectiveness and efficient management provided	100%	Effective and efficient management of the MEC's office	Effective and efficient management of the MEC's office	Effective and efficient management of the MEC's office	Effective and efficient management of the MEC's office
	Coordination of activities	Activities coordinated	100%	Co-ordination of activities	Co-ordination of activities	Co-ordination of activities	Co-ordination of activities

1.2. DDG AND SUPPORT STAFF

Strategic objective	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
Overall management of the Local Government Programme	Overall management of the delivery of outputs for Local Government Programme	Number of well managed and performing programmes	Estimate 2009/2010	Manage the overall delivery of planned outputs for Local Government Programmes	Manage the overall delivery of planned outputs for Local Government Programmes	Manage the overall delivery of planned outputs for Local Government Programmes	Manage the overall delivery of planned outputs for Local Government Programmes
Management of Local Governance	To manage delivery of Local Governance quarterly outputs		100%	Manage delivery of planned outputs for Development and Planning	Manage delivery of planned outputs for Development and Planning	Manage delivery of planned outputs for Development and Planning	Manage delivery of planned outputs for Development and Planning
Management of Development and Planning	To manage delivery of quarterly outputs for the directorate.		100%	Manage delivery of planned outputs for Traditional Institutions	Manage delivery of planned outputs for Traditional Institutions	Manage delivery of planned outputs for Traditional Institutions	Manage delivery of planned outputs for Traditional Institutions

Management of Traditional Institutions	To manage delivery of quarterly outputs for the directorate.		100%	Render legal Services	Render legal Services	Render legal Services	Render legal Services
Management of Legal matters of the department	To render legal services		100%	Identify and evaluate Risk in the Department	Identify and evaluate Risk in the Department	Identify and evaluate Risk in the Department	Identify and evaluate Risk in the Department
Management of Risks in the department	To identify and evaluate risk in the department		100%	Delivery of quarterly outputs for the directorate managed	Delivery of quarterly outputs for the directorate managed	Delivery of quarterly outputs for the directorate managed	Delivery of quarterly outputs for the directorate managed
Management of Departmental Finances and Accounts	To manage delivery of quarterly outputs for the directorate.		100%	Provide administrative support to the Department through; 4 MinMecs 4PMC meetings 4 management meetings 8 governance cluster meetings	Provide administrative support to the Department through; 4 MinMecs 4PMC meetings 4 management meetings 8 governance cluster meetings	Provide administrative support to the Department through; 4 MinMecs 4PMC meetings 4 management meetings 8 governance cluster meetings	Provide administrative support to the Department through; 4 MinMecs 4PMC meetings 4 management meetings 8 governance cluster meetings
Provision of administrative support to the department and municipalities	To provide administrative support to the department and municipalities	Improved performance of the department	100%	Provide administrative support to municipalities and other relevant stakeholders through 1 MuniMan meeting 1 MuniMec 1 PCF	Provide administrative support to municipalities and other relevant stakeholders through 1 MuniMan meeting 1 MuniMec 1 PCF	Provide administrative support to municipalities and other relevant stakeholders through 1 MuniMan meeting 1 MuniMec 1 PCF	Provide administrative support to municipalities and other relevant stakeholders through 1 MuniMan meeting 1 MuniMec 1 PCF

1.3. LEGAL SERVICES

Strategic objective	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
Provision of Legal services to the department	Render legal services as per demand	Number of legal opinions drafted	100% legal opinions drafted	Drafting of legal opinions as per demand	Drafting of legal opinions as per demand	Drafting of legal opinions as per demand	Drafting of legal opinions as per demand

	Drafting of contracts	Number of contracts drafted	100	drafting of 25 contracts	drafting of 25 contracts	drafting of 25 contracts	drafting of 25 contracts
	Handling of Litigious cases as per requests	Number of litigious cases handled	As per request	As per request	As per request	As per request	As per request
	Drafting of legislation as per demand	Number of Bills drafted and introduced in the Provincial Legislature	As per request	Drafting of bills necessary for the department	Publication of draft Bill to elicit public comments and submission of final draft to Executive Council for approval	Introduction of the Bills in the legislature	1. Public hearings and deliberations on the Bill; 2. Translation of Bill into different languages.
	Compliance Notices as per demand	Number of Notices/Acts gazetted	100% notices gazetted	Draft and publish in government gazette by e-lections notices, re-determination of municipal boundaries and number of councillors	Draft and publish in government gazette by e-lections notices, re-determination of municipal boundaries and number of councillors	Draft and publish in government gazette by e-lections notices, re-determination of municipal boundaries and number of councillors	Draft and publish in government gazette by e-lections notices, re-determination of municipal boundaries and number of councillors
	Coordination of Municipal Legal Advisory Forum Meetings.	Number of meetings coordinated	4	Coordinate 1 Municipal Legal Advisory Forum	Coordinate 1 Municipal Legal Advisory Forum	Coordinate 1 Municipal Legal Advisory Forum	Coordinate 1 Municipal Legal Advisory Forum

1.4. RISK MANAGEMENT

Strategic objective	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
Render Risk Management services to the department	Implement, and monitor the Fraud Prevention Plan	Number of Fraud Prevention Plans implemented	Implementation of fraud prevention	Implement the fraud prevention plan	Implement the fraud prevention plan	Monitor the implementation of Prevention Plan	Monitor the implementation of Fraud Prevention Plan
	Implement and monitor Risk Management strategy.	Number of Risk Management strategies implemented	Monitor the implementation of Risk Management Strategy	Implement the risk management strategy and Risk Management framework	Monitor the implementation of risk management strategy and Risk Management framework	Monitor the implementation of risk management strategy and Risk Management framework	None
	Conduct Fraud Prevention and Risk	Number of workshops conducted.	10	Conduct 1(One) Risk Management	Conduct 1(One) Risk Management	Conduct 1(One) Risk Management	Conduct 1(One) Risk Management awareness

	Awareness Workshops			awareness workshop	awareness workshop	awareness workshop	workshop
	Monitor the risk management processes through Coordination of Municipal Legal Advisory Forum Meetings	Number of Municipality Legal Advisory Forum Meetings co-ordinated	3	Coordinate 1 Departmental Risk Management committee meeting to monitor Risk Management processes	Coordinate 1 Departmental Risk Management committee meeting to monitor Risk Management processes	Coordinate 1 Departmental Risk Management committee meeting to monitor Risk Management processes	Coordinate 1 Departmental Risk Management committee meeting to monitor Risk Management processes
	Coordinate Risk Management Committee Meetings	Number of Risk Management Committee Meetings coordinated	-	3	4	4	4

1.5. OFFICE OF THE CHIEF FINANCIAL OFFICE

1.5.1. FINANCE

Strategic objective	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
Effective and efficient sound financial management	Overall management of financial, management accounting and supply chain performance		100% as per demand	Overall management of financial, management accounting and supply chain performance	Overall management of financial, management accounting and supply chain performance	Overall management of financial, management accounting and supply chain performance	Overall management of financial, management accounting and supply chain performance

MANAGEMENT ACCOUNTING

Strategic objective	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
Management of the revenue, bookkeeping and budget services	Preparation and submission of financial statements	Number of financial statements submitted on/before 31 st May	1	Prepare Annual Financial Statements 08/09	Liaise with Auditor General and Prepare Annual report	Liaise with Internal Auditors	Prepare for year end closure and schedules for AFS 09/10

	Maintenance of ledger accounts.	Number of reconciliation performed on PMG and suspense account done	24	Prepare monthly reconciliation account of PMG and suspense accounts			
	Maintenance of departmental debt and revenue accounts	Number of Monthly Reports	12	Prepare monthly report on debt and revenue accounts	Prepare monthly report on debt and revenue accounts	Prepare monthly report on debt and revenue accounts	Prepare monthly report on debt and revenue accounts
	Compilation and monitoring of budget.	Number of budget statement	1	Prepare first draft of 2011 main budget statements	Adjustments of 2009 budget statements	Second draft of the main 2011 budget	Final draft
		Number IYM submitted	12	Produce 3 IYM and first quarter report	Produce 3 IYM and mid term report	Produce 3 IYM and nine(9) months report	Produce 3 IYM 12 months report

FINANCIAL ACCOUNTING

Strategic objective	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
To manage the expenditure and salary administration	Prompt payment of creditor's account	Monthly creditors reconciliation	12	Prepare and submit monthly creditor reconciliation	Prepare and submit monthly creditor reconciliation	Prepare and submit monthly creditor reconciliation	Prepare and submit monthly creditor reconciliation
	Accurate payment of salaries and claims.	Monthly pay roll reconciliation.	12	Prepared and submit monthly BAS/PERSAL reconciliation	Prepared and submit monthly BAS/PERSAL reconciliation	Prepared and submit monthly BAS/PERSAL reconciliation	Prepared and submit monthly BAS/PERSAL reconciliation
	Safe custody of all payment vouchers.	Monthly verification of payment vouchers.	12	Prepare and submit monthly report on payment voucher verification	Prepare and submit monthly report on payment voucher verification	Prepare and submit monthly report on payment voucher verification	Prepare and submit monthly report on payment voucher verification

SUPPLY CHAIN MANAGEMENT

Strategic objective	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
Effective demand and acquisition management	Maintenance of supplier database	Number of Reliable data base in use	1	Capture update supplier database	Capture update supplier database	Capture update supplier database	Capture update supplier database
	Management of bid committees	Number of Monthly reports of all acquisition	12	Provide monthly reports of all acquisitions	Provide monthly reports of all acquisitions	Provide monthly reports of all acquisitions	Provide monthly reports of all acquisitions

Effective management of procurement process	Pro vision of quarterly report on achievement of preferential goal, stores and procurement processes, cost variances per item and overall achievement of SCM objectives		100% as per demand	Quarterly report on preferential goals ,stores and procurement processes, cost variance per item and overall achievements of SCM objectives	Quarterly report on preferential goals ,stores and procurement processes, cost variance per item and overall achievements of SCM objectives	Quarterly report on preferential goals ,stores and procurement processes, cost variance per item and overall achievements of SCM objectives	Quarterly report on preferential goals ,stores and procurement processes, cost variance per item and overall achievements of SCM objectives
Effective management of stores.	Accurate inventory records.	Number Monthly reconciliation reports	12	Prepare monthly report on inventory	Prepare monthly report on inventory	Prepare monthly report on inventory	Prepare monthly report on inventory
Effective management of fleet	All department vehicles accounted for.	Number Monthly report on vehicles utilization	36	Prepare monthly report on GG vehicle cost and exception report	Prepare monthly report on GG vehicle cost and exception report	Prepare monthly report on GG vehicle cost and exception report	Prepare monthly report on GG vehicle cost and exception report
	All subsidized vehicle are accounted for	Number of Monthly report subsidized vehicle utilization	36	Prepare monthly report on subsidy vehicle cost and exceptional report	Prepare monthly report on subsidy vehicle cost and exceptional report	Prepare monthly report on subsidy vehicle cost and exceptional report	Prepare monthly report on subsidy vehicle cost and exceptional report
Effective management of assets	Maintenance of asset register	Number of Monthly reconciliation of asset register	12	Prepare BAS/LOGIS asset reconciliation monthly	Prepare BAS/LOGIS asset reconciliation monthly	Prepare BAS/LOGIS asset reconciliation monthly	Prepare BAS/LOGIS asset reconciliation monthly

1.6 CORPORATE SERVICES

1.6.1. HUMAN RESOURCES - SUPPORT SERVICES

Human Resource Management Services							
Strategic objective	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Render human resource and support services	Filling of vacant funded posts	Number of vacant funded posts filled	150	80	20	30	20
	Conduct screening and interviews for vacant funded posts	Number of applications screened for interviews as per demand	Screening and interviews for vacant funded post as per demand	Screening and interviews for vacant funded post as per demand	Screening and interviews for vacant funded post as per demand	Screening and interviews for 80 vacant funded posts	Screening and interviews for vacant funded post as per demand
	Coordinate Competency Assessment for filling of	Number of competency assessment conducted	52	100% of Competency Assessment	100% of Competency Assessment	100% of Competency Assessment	100% of Competency Assessments conducted

	MMS and SMS posts as per demand			ts conducted	ts conducted	ts conducted	
	Provide human resources management services through development and reviewal of policies	Number of policies developed	6	1	2	2	1
	Hold awareness workshops on developed policies	Number of Workshops held	12	3	3	3	3
	Provide personnel utilization on transfers, promotions, probations, terminations, long service rewards, pension benefits and leave auditing	Number of transfers effected as per demand	100% of transfers and promotions effected as per demand	100% of transfers and promotions effected as per demand	100% of transfers and promotions effected as per demand	100% of transfers and promotions effected as per demand	100% of transfers and promotions effected as per demand
		Number of promotions effected as per demand	100% of transfers and promotions effected as per demand	100% of transfers and promotions effected as per demand	100% of transfers and promotions effected as per demand	100% of transfers and promotions effected as per demand	100% of transfers and promotions effected as per demand
		Number of confirmed probations of new recruits	150	80	20	30	20
		Number of pension benefits processed	100% of pension benefits processed as per demand	100% of pension benefits processed as per demand	100% of pension benefits processed as per demand	100% of pension benefits processed as per demand	100% of pension benefits processed as per demand
		Number of terminations processed and effected	100% of terminations processed and effected as per demand	100% of terminations processed and effected as per demand	100% of terminations processed and effected as per demand	100% of terminations processed and effected as per demand	100% of terminations processed and effected as per demand
		Number of leave gratuities processed	100% of leave gratuities processed as per demand	100% of leave gratuities processed as per demand	100% of leave gratuities processed as per demand	100% of leave gratuities processed as per demand	100% of leave gratuities processed as per demand
		Number of long serving personnel rewarded	100% of long serving personnel rewarded as per	100% of long serving personnel rewarded as per	100% of long serving personnel rewarded as per	100% of long serving personnel rewarded as per	100% of long serving personnel rewarded as per demand

			demand	demand	demand	demand	
		Number of Leave files audited	100% of Leave files audited as per demand	100% of Leave files audited as per demand	100% of Leave files audited as per demand	100% of Leave files audited as per demand	100% of Leave files audited as per demand
To facilitate Human Resource Development	Develop and implement the Workplace Skills Plan	Number of Workplace Skills Plan developed	1	WSP completed and approved by senior management and submitted to SETA	Implementation, monitoring, and evaluation of the WSP	Implementation, monitoring, and evaluation of the WSP	Determine and analyses training needs
							Prioritize and consolidate training needs
	Provide human resources development	Number of training programmes developed	12	Design and develop 3 internal courses	Design and develop 3 internal courses	Design and develop 3 internal courses	Design and develop 3 internal courses
				Present courses to officials	Present courses to officials	Present courses to officials	Present courses to officials
				Evaluate Training impact	Evaluate Training impact	Evaluate Training impact	Evaluate Training impact
	Coordinate project KHAEDU and EDP programme for SMS and MMS	Number of project KHAEDU and EDP programmes coordinated	100%	Process payment and monitor attendance	Process payment and monitor attendance	Process payment and monitor attendance	Process payment and monitor attendance
	Co ordinate ABET programme	Number of officials attending ABET Training	6	Enroll 6 learners for the programme	Monitor attendance and ensure submission of Portfolio of Evidence	Ongoing monitoring and support to learners	Monitor attendance and ensure submission of Portfolio of Evidence
				Monitor attendance and ongoing support to learners	Monitor attendance and ongoing support to learners	Monitor attendance and ongoing support to learners	Monitor attendance and ongoing support to learners
				Payment of service providers	Payment of service providers	Payment of service providers	Payment of service providers
	Manage new Bursaries of officials	Number of officials issued with Bursaries	28	Advertise and inform officials			
				Receive and screen applications	Monitor progress of bursary holders	Monitor progress of bursary holders	Monitor progress of bursary holders

				Provide support to HRD Committee	Provide support to HRD Committee	Provide support to HRD Committee	Provide support to HRD Committee
				Issuing of bursaries	Liaise with institutions		Liaise with institutions
				Manage database of bursary holders at various institutions	Manage database of bursary holders at various institutions	Manage database of bursary holders at various institutions	Manage database of bursary holders at various institutions
				Process payment to various institutions	Process payment to various institutions	Process payment to various institutions	Process payment to various institutions
	Co ordinate Learnership programme for Serving official	Number of individuals attending learnership (18.1)	4	Receive and screen applications	Induction and orientation of learners	Provide support to learners in workplace and in class sessions	Assessment of Portfolio of Evidence
				Selection and placement of learners	Render support and monitor attendance	Render support and monitor attendance	Monitor examinations
	Co ordinate Learnership programme for unemployed youth	Number of individuals attending Learnership (18.2)	10	Receive and screen applications	Induction and orientation of unemployed youth	Process payment to various institutions	Process payment to various institutions
				Selection and placement of unemployed youth	Render support and monitor attendance	Render support and monitor attendance	Coordinate and monitor examinations
				Identify Mentors and Coaches	Assessment of Portfolio of Evidence	Assessment of Portfolio of Evidence	Certification Ceremony
					Process payment of service providers	Process payment of service providers	Process payment of service providers
Ensure proper implementation of PMDS, HR Plan & Employment Equity Plan	Develop and implement HR Plan (Retention Strategy Succession Plan Career Pathing)	Number of HR Plans developed	1	Approval of HR Plan	Implementation of HR Plan	Monitor the implementation of the HR Plan	Monitor the implementation of the HR Plan
	Development and implementation of Employment Equity plan	Developed and approved Employment Equity plan	1	Develop Employment Equity plan	Approval and implementation of EE plan	Implementation and monitoring of EE plan Submit	Conduct impact assessment and review EE targets

						report to DOL	
	Conduct workshops on PMDS	Number of workshops conducted	16	Conduct 4 workshops on PMDS	Conduct 4 workshops on PMDS	Conduct 4 workshops on PMDS	Conduct 4 impact assessment
	Implement and monitor performance assessment of all staff in terms of PMDS	Number of performance assessments sessions held	5	4 th quarter assessments submitted and sitting of PMDMC for annual evaluation for previous financial year	1st quarter assessments submitted and reviewed	2 nd quarter assessments submitted and reviewed	3 rd quarter assessments submitted and reviewed
							Signing of performance agreements for next financial year
	Development of Service Delivery Improvement Plan (SDIP)	Number of Service Delivery improvement Plan	1	Conduct 6 workshops on SDIP	Implement SDIP	Evaluate impact and compliance	Consolidate and submit report
Ensure sound Labour Relations	Conduct workshops on Labour Related Matters	Number of workshops conducted	15	Drafting and engaging directorate s on training programme on new legislation, resolution and prescripts	Implementation of 6 training programme on new legislation, resolutions and prescripts	Implementation of 6 training programme on new legislation, resolutions and prescripts	Implementation of 3 training programme on new legislation, resolutions and prescripts
	Resolve grievances & disputes when reported	Number of grievances & disputes resolved	100%	Resolve grievances and disciplinary cases when reported	Resolve grievances and disciplinary cases when reported	Resolve grievances and disciplinary cases when reported	Resolve grievances and disciplinary cases when reported
	Conduct disciplinary hearings, Management of Discipline and Labour peace	Number of disciplinary hearings conducted Discipline is managed and Labour peace is maintained	100%	Continuously advice employer and employees on their on their Labour rights and obligations	Continuously advice employer and employees on their on their Labour rights and obligations	Continuously advice employer and employees on their on their Labour rights and obligations	Continuously advice employer and employees on their on their Labour rights and obligations
Maintain Effective Record Management Systems	Safe Keeping and Auditing of personnel records	Number of files opened and audited	904	Monitor safe keeping and auditing of personnel records	Monitor safe keeping and auditing of personnel records	Monitor safe keeping and auditing of personnel records	Monitor safe keeping and auditing of personnel records
	Profiling new application	Number of applications profiled	100%	Manage and monitor the	Manage and monitor the	Manage and monitor the	Manage and monitor the profiling of

				profiling of new applications	profiling of new applications	profiling of new applications	new applications
	Manage postal service and Tele-communication	Number of postal service and tele-communication managed	100%	Manage postal services and Telecommunication	Manage postal services and Telecommunication	Manage postal services and Telecommunication	Manage postal services and Telecommunication
	Manage cleaning services personnel	Number of cleaning services personnel managed	100%	Ensure cleanliness of offices through use of proper cleaning material	Ensure cleanliness of offices through use of proper cleaning material	Ensure cleanliness of offices through use of proper cleaning material	Ensure cleanliness of offices through use of proper cleaning material

1.7. SECURITY MANAGEMENT

Strategic objectives	Measurable Objective	Performance Indicator	Target 2009/10	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
Render security management services to the department	Coordinate Security Vetting as per demand	Number of security vetting coordinated	8	Coordinate 2 security vetting	Coordinate 2 security vetting	Coordinate 2 security vetting	Coordinate 2 security vetting
	Develop a Contingency Plan	Number of contingency plans developed	1	Develop the contingency plan	Conduct awareness workshop on the contingency plan	Monitor the implementation of the plan	Perform the evacuation drills on the plan
	Implement contingency plan	Number of contingency plan implemented	1	None	Train the committee members on the plan	Train the departmental officials on the plan	Perform Evacuation drills
	Establishment and Coordination of Security Committee meetings	Number of Security Committee Meetings	4	Establish Departmental Security Committee and coordinate 1 Security Committee Meeting	Coordinate 1 Security Committee Meeting	Coordinate 1 Security Committee Meeting	Coordinate 1 Security Committee Meeting
	Payment of Security Services	Number of Security services paid	100% payment of Security services	100% payment of Security services	100% payment of Security services	100% payment of Security services	100% payment of Security services
	To conduct security site inspections	Number of Inspections per site	118	27 sites to be inspected	27 sites to be inspected	27 sites to be inspected	27 sites to be inspected
	To conduct security Investigations as per demand	Number of Investigations conducted	100% of cases received	All forwarded cases to be investigated and finalized	All forwarded cases to be investigated and finalized	All forwarded cases to be investigated and finalized	All forwarded cases to be investigated and finalized
	Conduct Security	Number of sites	9	1 security appraisals	3 security appraisals	2 security appraisals	3 security appraisals to

	Appraisals	appraised		to be conducted	to be conducted	to be conducted	be conducted
	Conduct Security Awareness Campaign	Number of Awareness Campaigns conducted	4	Conduct 1 Security Awareness Campaign	Conduct 1 Security Awareness Campaign	Conduct 1 Security Awareness Campaign	Conduct 1 Security Awareness Campaign
	To attend all plenary meetings and departmental events as per demand	Number of plenary meeting and Departmental events attended	100% of plenary meetings and departmental events	100% of plenary meetings and departmental events	100% of plenary meetings and departmental events	100% of plenary meetings and departmental events	100% of plenary meetings and departmental events

1.8. TRANSVERSAL ISSUES AND EMPLOYEE ASSISTANCE PROGRAMME (EAP)

Strategic Objective	Measurable Objective	Performance Indicator	Target 2009/10	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
Coordinate and implement Departmental transversal issues	Facilitate the implementation and Monitoring of the wellness programme	Number of wellness programme developed	-	Implement Employee Wellness Programme for Gert Sibande District on Physical fitness , Mental health promotion, Team building and Illness management	Implement Employee Wellness Programme for Ehlanzeni District on Physical fitness , Mental health promotion, Team building and Illness management	Implement Employee Wellness Programme for Nkangala District on Physical fitness , Mental health promotion, Team building and Illness management	Monitor the implementation of the wellness programme in all districts
		Number of wellness programme implemented in regions	1	Conduct workshop on transversal policies with CDW's ,Ward Committees and Capacity Development	Conduct workshop on transversal policies with Communication Directorate	Conduct workshop on transversal policies with Traditional Institution Management Directorate	Monitor integration of transversal issues in departmental programmes and policies
		Number of wellness programme monitored	1	Coordinate the establishment of transversal issues units Gert Sibande District	Coordinate the establishment of transversal issues unit Ehlanzeni District	Coordinate the establishment of transversal issues unit Nkangala District	Monitor the functionality of Transversal issues in the 3 District
	Implementation of Departmental Transversal	Number of policies formulated and adopted.	3	Conduct workshop on transversal	Conduct workshop on transversal	Conduct workshop on transversal	Monitor integration of transversal issues in

	policies (Gender, Disability, HIV/AIDS)			policies with CDWs, Ward Committees and Capacity Development	policies with Communications Directorate	policies with Traditional institution Management Directorate	Departmental Programmes and policies.
	Facilitate the establishment and monitor the functionality of Transversal Units in District Municipalities	Number of District Municipalities with functional Transversal Units	3	Coordinate the establishment of Transversal Units in Gert Sibande District	Coordinate the establishment of Transversal Units in Ehlanzeni District	Coordinate the establishment of Transversal Units in Nkangala District	Monitor functionality of Transversal issues in the 3 Districts.
	Commemorate National Calendar days (Women's Day, HIV and AIDS Candlelight memorial, 16 Days of Activism)	Number of National Calendar days commemorated	3	Coordinate the commemoration of HIV and AIDS Candle Light Memorial Ceremony in the Department	Coordinate the commemoration on celebration of national Women's Day at Ehlanzeni District	Coordinate the commemoration of 16 Days of no violence against children at Steve Tshwete Municipality	None
	Conduct Departmental Women's coaching and mentorship programme	Number of Coaching and Mentorship programme conducted	3	Conduct Women's coaching and mentorship programme in Gert Sibande District	Conduct Women's coaching and mentorship programme in Ehlanzeni District	Conduct Women's coaching and mentorship programme in Nkangala District	Conduct impact assessment in the Province
	Conduct Awareness Workshops / Briefing Sessions on elderly, HIV and AIDS and Disability issues	Number of workshops conducted in Regions	3	Conduct Awareness Workshops / Briefing Sessions on elderly, HIV and AIDS and the plight of people with disability in Nkangala District	Conduct Awareness Workshops / Briefing Sessions on elderly, HIV and AIDS and the plight of people with disability in Ehlanzeni District	Conduct Awareness Workshops / Briefing Sessions on elderly, HIV and AIDS and the plight of people with disability in Gert Sibande District	Conduct Awareness Workshops / Briefing Sessions on elderly, HIV and AIDS and the plight of people with disability in Nkangala District

1.9. PLANNING AND PROGRAMME MANAGEMENT

Strategic Objectives	Measurable Objectives	Performance Indicator	Target 2009/10	1 st Quarter Planned Output	2 nd Quarter Planned Output	3 rd Quarter Planned Output	4 th Quarter Planned Output
To provide verifiable information, planning and programme management.	Conduct surveys and research for the department	Number of surveys and research conducted	2	Recruitment of field workers for Nkangala District Municipality	Collect data on LED Strategy	Analyze data and compile research report	None
				Recruitment of field workers for Gert Sibande District Municipality	Collect data on the functionality of TSC	Analyze data and compile research report	None
	Facilitate policy development, review and implementation	Number of policies formulated and reviewed	2	Printing of all approved Departmental policies	None	None	None
				Conduct workshop session on Departmental policies	None	None	Conduct review session on Departmental policies
	Monitoring of implementation of Departmental Policies	Number of policies monitored	4	Monitor the implementation of Departmental policies	Monitor the implementation of Departmental policies	Monitor the implementation of Departmental policies	Monitor the implementation of Departmental policies
	Conduct strategic planning sessions for sections in the department	Number of Departmental strategic sessions conducted	2	None	Conduct 1 Strategic Planning Session for Departmental 5 year Strategic Plan and APP	Conduct 1 Strategic Planning Session for the Department on DIP	None
	Conduct 4 workshops on strategic planning for the Departmental Programmes	Number of workshops conducted on strategic planning with Departmental Programmes	4	Conduct workshop on strategic planning for the Departmental Programmes	Conduct workshop on strategic planning for the Departmental Programmes	Conduct workshop on strategic planning for the Departmental Programmes	Conduct workshop on strategic planning for the Departmental Programmes
	Engagement with Municipalities on Departmental plan	Number of Municipalities engaged	21	Engagement with Municipalities on Departmental plan	Engagement with Municipalities on Departmental plan	Engagement with Municipalities on Departmental plan	Engagement with Municipalities on Departmental plan

	Conduct Departmental Performance Reviews	Number of Performance Reviews conducted	4	Conduct Quarterly Performance Review Session	Conduct Quarterly Performance Review Session	Conduct Quarterly Performance Review Session	Conduct Quarterly Performance Review Session
	Programme Management of Departmental Programmes and Projects	Number of Departmental Programmes managed	As per demand	100% of Departmental Programmes and Projects managed.	100% of Departmental Programmes and Projects managed.	100% of Departmental Programmes and Projects managed.	100% of Departmental Programmes and Projects managed.

1.10. COMMUNICATIONS

Strategic Objective	Measurable Objective	Performance Indicator	Estimate 2009/10	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
Improve external communication between the department and public through communication interventions using the media	Hold Departmental media briefs	Number of media briefs	2	Hold 1 media brief	None	Hold 1 media brief	None
	Purchase newspapers, Scanning and make paper clips daily on departmental issues	Number of newspaper scanned	1344	448 newspapers scanned and cut clippings	448 newspapers scanned and cut clippings	448 newspapers scanned and cut clippings	448 newspapers scanned and cut clippings
	Issue proactive Media releases	Number of proactive media release	28	Issue 7 Proactive media releases and respond to media queries as and when required	Issue 7 Proactive media releases and respond to media queries as and when required	Issue 7 Proactive media releases and respond to media queries as and when required	Issue 7 Proactive media releases and respond to media queries as and when required
	Purchase airtime radio talkshows on nation building programmes on Ligwalagwala and Ikwekwezi and Purchased airtime slots on community radio stations	Number of Radio talk shows purchased Number of slots on phone in programmes purchased	50 -	15 airtime slots purchased on Ligwalagwala and Ikwekwezi for nation building programmes and 3 airtime slots for nation building on community radio stations	15 airtime slots purchased on Ligwalagwala and Ikwekwezi for nation building programmes and 3 airtime slots for nation building on community radio stations	10 airtime slots purchased on Ligwalagwala and Ikwekwezi for nation building programmes and 3 airtime slots for nation building on community radio stations	10 airtime slots purchased on Ligwalagwala and Ikwekwezi for nation building programmes and 3 airtime slots for nation building on community radio stations

				Purchase advertorial space for 1 advertorials on National, Provincial and Local Print media	Purchase advertorial space for 1 advertorials on National, Provincial and Local Print media	Purchase advertorial space for 1 advertorials on National, Provincial and Local Print media	Purchase advertorial space for 1 advertorials on National, Provincial and Local Print media
External Communication Interventions to improve the image and promote the activities of the department through marketing communication to create a better understanding of the department	Purchase running jingles on national, provincial and community radio stations	Number of jingles purchased on national, provincial and community radio stations	8	Develop 2 jingles for the different programmes of the department to be aired on SABC and Community Radio Stations	Develop 2 jingles for the different programmes of the department to be aired on SABC and Community Radio Stations	Develop 2 jingles for the different programmes of the department to be aired on SABC and Community Radio Stations	Develop 2 jingles for the different programmes of the department to be aired on SABC and Community Radio Stations
	Purchase advertorial space on both national and local print media	Number of advertorial space purchased on both national and local print media	4	Coordinate 1 departmental community meetings and project visits to municipalities by MEC	Coordinate 1 departmental community meetings and project visits to municipalities by MEC	Coordinate 1 departmental community meetings and project visits to municipalities by MEC	Coordinate 1 departmental community meetings and project visits to municipalities by MEC
	Intervention to promote and strengthen Local Government communication system	Hold workshop to build capacity at Local Government Level	1	Gala Dinner for the budget speech	None	None	None
Collate and consolidate information to update Websites and when there is information	Provide information to MIS to update the website	Provide information to MIS to update the website	100% of all information provided	100% of all information provided	100% of all information provided	100% of all information provided	100% of all information provided
Promote Integrated communication With stakeholders municipalities and other relevant structures with the MEC	Hold National izimbizo	Number of National izimbizo	-	Attend all ECOPs and compile reports for the Department and follow-up on community responses	Attend all ECOPs and compile reports for the Department and follow-up on community responses	Attend all ECOPs and compile reports for the Department and follow-up on community responses	Attend all ECOPs and compile reports for the Department and follow-up on community responses
Promote Integrated communication With	Hold izimbizo in Districts	Number of izimbizo to be held per districts	-	1 calendar of events for quarter	1 calendar of events for quarter	1 calendar of events for quarter	1 calendar of events for quarter

stakeholders municipalities and other relevant structures with the MEC							
Promote stakeholder relations through interaction with communities and other stakeholders	Coordinate departmental events	Number of departmental events coordinated	5	Design and produce copies of the budget speech	None	Design and produce copies of the Annual report	None
	Facilitate project visits to municipalities by MEC	Number of projects facilitated	-	Produce departmental newsletters (Internal and External)	Produce departmental newsletters (Internal and External)	Produce departmental newsletters (Internal and External)	Produce departmental newsletters (Internal and External)
	Gala Dinner for the budget speech	Number of Gala dinner per year	1	None	Procure departmental folders	None	None
	Coordinate Departmental Team Building Session	Number of Team Building Session coordinated	3	None	None	Procure 750 departmental Calendars	None
	Attend Executive Council Outreach Programme and follow-up on community responses as determined by the Premier's Office	Number of Executive Council Outreach Programmes and follow-ups on community responses attended	100% of Executive Council Outreach Programmes planned	None	None	Procure copies of Christmas cards	None
	Compile quarterly programme of calendar of events	Number of programme of calendar of events	4	None	Produce and publish brochures, pamphlets and other publications as per demand	None	None
Produce and procure publicity and promotional materials and package and disseminate information in a coordinated manner	Design and produce copies of the budget speech and Annual Report	Number of copies of Budget speech and Annual Report produced	2000	None	Procure business cards as per demand	None	None
Produce and procure publicity and promotional materials and package and disseminate information in a co-ordinated	Produce departmental news letter (Internal)	Number of newsletters produced	16	None	Procure promotional material & paraphernalia	None	None
	Produce departmental newsletter	Number of External newsletters	-	None	None	Produce 1 departmental Video	None

manner	(External)	produced					
	Procure departmental folders	Number of folders Produced	2000	Up-date departmental Photo Gallery	Up-date departmental Photo Gallery	Up-date departmental Photo Gallery	Up-date departmental Photo Gallery
	Produce copies of annual reports	Number of copies of annual reports produced	-	None	Participating in inter-departmental functions, 1 provincial and 1 national events, through exhibitions	Participating in inter-departmental functions, 1 provincial and 1 national events, through exhibitions	None

Management Information System (MIS)

Strategic Objective	Measurable Objective	Performance Indicator	Target 2009/10	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
To manage the Information Technology (IT) function (desktop support) of the Department	Ensure effective management of IT in the Department	Improved response times on desktop support.	Average response time- Departmental Technicians 12 hours – ITB Technicians 48 hours	Ensure that Technicians respond to call-outs within 48hrs.	Ensure that Technicians respond to call-outs within 48hrs.	Ensure that Technicians respond to call-outs within 48hrs.	Ensure that Technicians respond to call-outs within 48hrs.
		Implementation and Review of Strategic Information Systems Plan (SISP)	Review SISP annually	Redesign the inter- and intranet websites.	Support the update and changes on Inter- and Intranet Websites.	Support the update and changes on Inter- and Intranet Websites.	Support the update and changes on Inter- and Intranet Websites.
To ensure the establishment of sound Information Management	To ensure development, support and maintenance of all systems,	Develop, implement and support Systems.	100% of departmental systems maintained and supported	Provide support on MIG/PMIS, BAS, PERSAL, LOGIS, DIGICOR, etc.	Provide support on MIG/PMIS, BAS, PERSAL, LOGIS, DIGICOR, etc.	Provide support on MIG/PMIS, BAS, PERSAL, LOGIS, DIGICOR, etc.	Provide support on MIG/PMIS, BAS, PERSAL, LOGIS, DIGICOR, etc.
	Implement IT DRP and review all related policies.	Develop, Implement IT related policies.	100% of all IT related policies reviewed	Review E-mail and Internet Policies	Review Computer usage Policy	Review IT Security Policy	Review IT Security Policy

To provide sound Architecture Planning of Information Management , Systems and Technology (IMST)	Ensure improved connectivity, upgrading and replacement of computer equipment	All computers of the Department have network access.	99.9% network availability	Ensuring the installation and upgrading of network connectivity. Ensure all computers have network access.	Ensuring the installation and upgrading of network connectivity. Ensure all computers have network access.	Ensuring the installation and upgrading of network connectivity. Ensure all computers have network access.	Ensuring the installation and upgrading of network connectivity. Ensure all computers have network access.
		Ensure replacement of old equipment and purchasing of new equipment as per demand (computers, printers, cameras, digital projectors)	100% of all necessary computer equipment purchased	Acquisition of computer equipment	Acquisition of computer equipment	Acquisition of computer equipment	Acquisition of computer equipments
Ensuring utilization of latest or best IT equipments.	Ensuring utilization of latest or best IT equipments.	Ensuring utilization of latest or best IT equipments.	Ensuring utilization of latest or best IT equipments.	Ensuring utilization of latest or best IT equipments.	Ensuring utilization of latest or best IT equipments.	Ensuring utilization of latest or best IT equipments.	Ensuring utilization of latest or best IT equipments.

PROGRAMME 2: LOCAL GOVERNMENT MANAGEMENT

2. LOCAL GOVERNANCE

Strategic Objective	Measurable Objective	Performance Measurable Indicator	Target 2009/10	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
To provide monitoring and support services to local government within a regulatory framework	Formulation and development of policy and legislation	Number of municipalities assessed and complying with relevant legislation	7	Manage the overall Local Government programmes	Manage the overall Local Government programmes	Manage the overall Local Government programmes	Manage the overall Local Government programmes
	Support the implementation of policy and legislation	Number of municipalities supported with the implementation of policy and legislation	7	Manage the delivery of Local Governance planned outputs	Manage the delivery of Local Governance planned outputs	Manage the delivery of Local Governance planned outputs	Manage the delivery of Local Governance planned outputs
	Management of legislative compliance matters relating to	Number of municipalities complying with legislative	4	Manage the delivery of Development and	Manage the delivery of Development and	Manage the delivery of Development and	Manage the delivery of Development and Planning planned

	local government	requirements as outlined by relevant local government acts		Planning planned outputs	Planning planned outputs	Planning planned outputs	outputs
	Facilitate the implementation of policy and legislative framework at municipal level	Number of policy and legislative framework facilitated at municipal level	4	Mange the delivery of Traditional Institutional Management planned outputs	Mange the delivery of Traditional Institutional Management planned outputs	Mange the delivery of Traditional Institutional Management planned outputs	Mange the delivery of Traditional Institutional Management planned outputs

21. MUNICIPAL ADMINISTRATION (COMPLIANT WITH LOCAL GOVERNMENT 5 YEAR STRATEGIC AGENDA KPA 1 AND OTHER RELATED CROSS CUTTING INTERVENTION)

Strategic Objective	Measurable Objective	Performance Measure Indicator	Target 2009/10	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
Provide monitoring and Support Municipalities towards achieving financial viability and sustainability	Support the formulation and development of policies and systems in Municipalities	Number of Municipalities supported with the development policies and systems	2	Initiate the process of supporting 2 Municipalities on the development of policies and systems	Conduct capacity assessment for Albert Luthuli Municipality	Conduct capacity assessment for Bushbuckridge Municipality	Conduct information sharing session with Local municipalities on the findings and recommendation made for the two pilot Municipalities
	Support Municipalities with the implementation of policies and legislations	Number of Municipalities supported with implementation of policies and legislations	7	Perform an audit on the implementation of policies and legislation in Mkhondo Municipality and provide advice when necessary	Perform an audit on the implementation of policies and legislation in Lekwa and Delmas Municipalities and provide advice when necessary	Perform an audit on the implementation of policies and legislation in Depaleseng and Thaba Chweu Municipalities and provide advice when necessary	Perform an audit on the implementation of policies and legislation in Mbombela and Emalahleni Municipalities and provide advice when necessary
	Assist Municipalities with outstanding bank reconciliations	Number of municipalities with outstanding bank reconciliations	4	Conduct capacity assessment of 7 municipalities on implementation of existing policies and	Assist Mkhondo and Lekwa on the implementation of existing policies and legislations	Assist Delmas and Dipaleseng on the implementation of existing policies and legislations	Assist Mbombela, Thaba Chweu and Emalahleni on the implementation of existing policies and legislations

				legislations			
	Management of Municipalities on legislative compliance matters relating to Local Government	Number of Municipalities complying with legislative requirements as outlined by relevant local Governments Acts	4	Manage the implementation of legislative compliance relating to Local Government Legislation at Thembisile Municipality	Manage the implementation of legislative compliance relating to Local Government Legislation at Albert Luthuli Municipality	Manage the implementation of legislative compliance relating to Local Government Legislation at Pixley ka Seme Municipality	Manage the implementation of legislative compliance relating to Local Government Legislation at Mkhondo Municipality
	Assist Municipalities with the implementation of Property Rates Act	Number of Municipalities implementing Property Rates Act.	16	Conduct Section 78 institutional assessment at Msukaligwa in order to comply with legislative requirements	Conduct Section 78 institutional assessment at Nkomazi in order to comply with legislative requirements	Conduct Section 78 institutional assessment at Bushbuckridge in order to comply with legislative requirements	Conduct Section 78 institutional assessment at Dr J S Moroka in order to comply with legislative requirements
	Ensure Municipalities comply with the submission of financial statements	Number of Municipalities complying by submitting financial statements by 31 August to the Auditor General	21	Facilitate the alignment of organizational structure, systems and administration with the 5 Year LGSA at Thembisile Municipality	Facilitate the alignment of organizational structure, systems and administration with the 5 Year LGSA at Albert Luthuli Municipality	Facilitate the alignment of organizational structure, systems and administration with the 5 Year LGSA at Nkomazi Municipality	Facilitate the alignment of organizational structure, systems and administration with the 5 Year LGSA at Dr J S Moroka Municipality
	Facilitate the implementation of policies and legislative frameworks at Municipal Level	Number of policies and legislative frameworks facilitated at municipal level	4	Initiate the process of conducting Section 78 institutional Assessment at Msukaligwa in order to comply with legislative requirements	Conduct Section 78 Institutional Assessment at Msukaligwa in order to comply with the legislative requirements	Analyse the recommendation of the assessment made in terms of Section 78(1)(2)(3)	Advise and disseminate information on the capacity assessment for Council decision

Manage the implementation of the 5 year Local Government Strategic Agenda	Coordinate the Municipal Transformation Process	Number of Municipalities complying with basic administrative systems, procedures and policies	8	Facilitate the alignment of organizational structure, systems and policies with the 5 year LGSA at Thembisile and Mkhondo Municipalities	Facilitate the alignment of organizational structure, systems and policies with the 5 year LGSA at Albert Luthuli and Bushbuckridge Municipalities	Facilitate the alignment of organizational structure, systems and policies with the 5 year LGSA at Nkomazi and Pixley ka Seme Municipalities	Facilitate the alignment of organizational structure, systems and policies with the 5 year LGSA at Dr JS Moroka and Lekwa Municipalities
	Coordinate, analyse and submit to DPLG Reports from Sector Departments and Municipalities	Number of Sector Departments reports submitted to DPLG	9	Convene 2 meetings with stakeholders for information sharing and discussions on plans to address challenges	Convene 3 meetings with stakeholders for information sharing and discussions on plans to address challenges	Convene 2 meetings with stakeholders for information sharing and discussions on plans to address challenges	Convene 2 meetings with stakeholders for information sharing and discussions on plans to address challenges
		Number of Municipal Reports submitted to DPLG	21				
	Convene, align and consult with forums and other stakeholders	Number of consultation meetings held with forums and other stakeholders	100%	100% as per demand	100% as per demand	100% as per demand	100% as per demand
Undertake systematic monitoring and evaluation systems	Develop Municipal Support Plans to address service delivery and transformation challenges	Number of Municipal Support Plans developed	21	Develop Municipal Support Plans to address service delivery and transformation challenges	Develop Municipal Support Plans to address service delivery and transformation challenges	Develop Municipal Support Plans to address service delivery and transformation challenges	Develop Municipal Support Plans to address service delivery and transformation challenges

	Deploy trouble-shooting teams to unblock bottlenecks that inhibit Municipal Acceleration of service delivery as per demand	Number of trouble-shooting teams deployed to Municipalities as per demand	100%	100% as per demand	100% as per demand	100% as per demand	100% as per demand
Promote Local Government Cooperative Governance	Coordinate the effective functioning of Inter-Governmental Forums at Provincial Level	Number of functioning inter-Governmental Forums in the Province	4	Coordinate the effective functioning of Inter-Governmental Forums at Provincial Level	Coordinate the effective functioning of Inter-Governmental Forums at Provincial Level	Coordinate the effective functioning of Inter-Governmental Forums at Provincial Level	Coordinate the effective functioning of Inter-Governmental Forums at Provincial Level
	Facilitate Inter Municipal Information Sharing and Best Practice Session per District	Number of Municipal information Sharing and Best Practice Sessions facilitated	3	Facilitate 1 inter Municipal Information Sharing and best Practice Session per District	Facilitate 1 inter Municipal Information Sharing and best Practice Session per District	None	Facilitate 1 inter Municipal Information Sharing and best Practice Session per District
	Facilitate the establishment of MIR desks at Municipal level	Number of MIR Desks established at Municipal Level	21	None	None	Facilitate the establishment of 21 MIR desks at Municipal Level	None
Coordinate Inter Provincial Games (IPG)	Successful coordination of Annual Inter Provincial Games (IPG)	Number of successful IPGs coordinated	1	Coordination and planning	Coordination and planning	Full participation in the games	Evaluation of the Annual Games and planning forward

2.2. MUNICIPAL FINANCE (KPA 4 OF THE LOCAL GOVERNMENT FIVE YEAR STRATEGIC AGENDA)

Strategic Objective	Measurable Objective	Performance Measure Indicator	Target 2009/10	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
Monitor and Support Municipalities towards achieving financial viability and sustainability	To strengthen financial viability of Municipalities	Number of Municipalities that are implementing MFMA	21	Tabling and approval of 2009/10 budgets in 21 Municipalities	Assessment of all budgets with Treasury	None	None

		Number of municipalities with outstanding bank reconciliations	4	Assist Dipaleseng , Lekwa, Nkomazi and Thembisile with bank reconciliations			
	Support and monitor municipalities with the implementation of Municipal Property Rates Act	Number of municipalities supported and monitored with the implementation of Municipal Property Rates Acts.	15	Monitor and support 15 municipalities with the implementation of Municipal Property Rates except for Albert Luthuli, Govan Mbeki and Msukaligwa	Monitor and support 15 municipalities with the implementation of Municipal Property Rates except for Albert Luthuli, Govan Mbeki and Msukaligwa	Monitor and support 15 municipalities with the implementation of Municipal Property Rates except for Albert Luthuli, Govan Mbeki and Msukaligwa	Monitor and support 15 municipalities with the implementation of Municipal Property Rates except for Albert Luthuli, Govan Mbeki and Msukaligwa
	Assist Municipalities with the implementation of Property Rates Act	Number of Municipalities implementing Property Rates Act.	15	Assist 15 municipalities with the implementation of Municipal Property Rates Act except Albert Luthuli, Govan Mbeki and Msukaligwa	Assist 15 municipalities with the implementation of Municipal Property Rates Act except Albert Luthuli, Govan Mbeki and Msukaligwa	Assist 15 municipalities with the implementation of Municipal Property Rates Act except Albert Luthuli, Govan Mbeki and Msukaligwa	Assist 15 municipalities with the implementation of Municipal Property Rates Act except Albert Luthuli, Govan Mbeki and Msukaligwa
	Monitor updating of supplementary valuation rolls	Number of Municipalities monitored on the updating of supplementary valuation rolls	3	Updating of supplementary valuation rolls by Albert Luthuli, Govan Mbeki and Msukaligwa	Updating of supplementary valuation rolls by Albert Luthuli, Govan Mbeki and Msukaligwa	None	None
	Coordinate submission of Annual Financial Statements	Number of Municipalities complying by submitting financial statements by 31 August to the Auditor General	21	Updating of supplementary valuation roll by Msukaligwa, Albert Luthuli and Govan Mbeki	Updating of supplementary valuation roll by Msukaligwa, Albert Luthuli and Govan Mbeki	None	None

	Support all programmes that are designed to improve governance and fight corruption	Number of municipalities where anti-corruption strategy is implemented.	21	Monitor and support all 21 Municipalities with anti-corruption strategy implementation	Monitor and support all 21 Municipalities with anti-corruption strategy implementation	Monitor and support all 21 Municipalities with anti-corruption strategy implementation	Monitor and support all 21 Municipalities with anti-corruption strategy implementation
	Investigate allegations according to Section 106 of MSA	Number of allegations investigated	100%	100% as per demand	100% as per demand	100% as per demand	100% as per demand
	Evaluate Audit Reports of Municipalities	Number of Audit Reports assessed	21	None	None	Assess Audit Reports of all 21 Municipalities	Assess Audit Reports of all 21 Municipalities
	Assist municipalities to obtain concurrence for implementation of upper limits.	Number of approvals granted by MEC	21	None	None	Assist all 21 municipalities to obtain concurrence for implementation of upper limits.	Assist all 21 municipalities to obtain concurrence for implementation of upper limits.
	Implementation of operation clean audit	Number of municipalities with unqualified audit	21	Implementation of operation clean audits in Gert Sibande	Implementation of operation clean audits in Ehlanzeni	Implementation of operation clean audits in Nkangala	None
	Monitor the implementation of Grant funding by Municipalities	Number of Municipalities monitored in the implementation of Grant funding	21	Facilitate the approval of MSIG business plans in all 21 Municipalities	Monitor implementation and spending on MSIG	Monitor implementation and spending on MSIG	Monitor implementation and spending on MSIG
	Implementation of monitoring and evaluation system	Number municipalities with monitoring and evaluation system	21	None	None	Implementation of monitoring and evaluation systems in 21 municipalities	Implementation of monitoring and evaluation systems in 21 municipalities

2.3. PUBLIC PARTICIPATION

2.3.1. CDW

Strategic Objective	Measurable Objectives	Performance Measure Indicators	Target 2009/10	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
To coordinate and facilitate the implementation of the Community Development Workers (CDW) Programme	Graduation ceremony for 95 CDWs	Number of CDWs graduating	95	None	95 CDWs will be graduating on the CDW Programme	None	None
	Deployment of additional CDW's in municipalities	Number of additional CDW's deployed in municipalities	65	None	None	None	Deployment of 65 CDW's to municipalities
Capacitate CDWs, Sector Departments, Ward Committees and Ward Councillors	Organizing and facilitating 50 workshops for 420 CDWs, sector departments, ward committees and ward councilors	Number of workshops to be conducted	50	Workshops on Disaster Management, Labour Relations, Thusong Service Centres, and Human Resource Development will be conducted in 18 Local Municipalities	Workshops on IDP, ICASA, DPS and GCIS will be conducted in 18 Local Municipalities	Workshops on Health, Transversal Issues, transformation and Social Development in 18 local Municipalities	Workshops on IDASA, Department of Justice, Home Affairs, Safety and Security and SASA in 14 Local Municipalities
	Presentations on clarification of roles and responsibilities of CDWs to Council	Number of presentations to be made to the Department and Municipalities	22	6 presentations on clarification of roles and responsibilities of CDWs will be presented to 6 Municipal Council Meetings and Ward Committees	6 presentations on clarification of roles and responsibilities of CDWs will be presented to 6 Municipal Council Meetings and Ward Committees	6 presentations on clarification of roles and responsibilities of CDWs will be presented to 6 Municipal Council Meetings and Ward Committees	4 presentations on clarification of roles and responsibilities of CDWs will be presented to 6 Municipal Council Meetings and Ward Committees
To market the CDW Programme in the province	Conduct know your CDW campaign in all 18 municipalities	Number of Know your CDW campaign conducted	18	None	CDWs will be introduced to the communities where they live and work through community	CDW Programme will be communicated through a Comprehensive Media Plan and radio	Campaign roll out through information leaflets, posters, community newspapers, Municipal publications

					platforms in all 18 Municipalities in the three Districts	Phone-in programmes for the 18 local Municipalities in the three Districts	and through distribution of promotional material
To ensure sustainability of the CDW Programme	Convene monthly meetings in all municipalities for monitoring and evaluation of the CDW Programme	Number of Monthly Meetings held	18	Submission of monthly reports and case studies on service delivery challenges in Municipalities	Submission of monthly reports and case studies on service delivery challenges in Municipalities	Submission of monthly reports and case studies on service delivery challenges in Municipalities	Submission of monthly reports and case studies on service delivery challenges in Municipalities
	Award best performing CDWs in 18 municipalities	Number of Best performing CDWs awarded	100% best performed CDWs	None	None	Best Performing CDW Awards Ceremony will be done	None
	Coordinate and facilitate CDW Provincial Summit	Number of Summits conducted	1	None	None	None	CDW Provincial summit will be done

2.3.2. WARD COMMITTEES

Strategic Objective	Measurable Objectives	Performance Measure Indicators	Target 2009/10	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
To promote compliance with community participation legislation	Ensure all category B municipalities comply with legislation governing community participation	Number of Municipalities that have passed resolution and adopted Policy on Ward Committees.	3650	Monitor the participation of communities in Municipal processes	Monitor the participation of communities in Municipal processes	Monitor the participation of communities in Municipal processes	Monitor the participation of communities in Municipal processes
	Ensure Ward Committees are established,	Number of Ward Committees established	365	Monitor that all established ward committees have full 10 members each	Monitor that all established ward committees have a full 10 members each	Monitor that all established ward committees have full 10 members each	Monitor that all established ward committees have full 10 members each
	Ensure ward committees are functional.	All 365 ward committees functional	365	Monitor that all 365 ward committees are functioning in terms of	Monitor that all 365 ward committees are functioning in terms of	Monitor that all 365 ward committees are functioning in terms of	Monitor that all 365 ward committees are functioning in terms of the policy on

				the policy on ward committee	the policy on ward	the policy on ward	ward
	Ensure that all 21 municipalities establish Public Participation Units in terms of National Policy Framework on Public Participation .	Assist all 21 municipalities to establish in the establishment of Public Participation Units in terms of National Policy Framework on Public Participation	21	Monitor the establishment and functionality of the Public Participation Units established in terms of the National Policy Framework on Public Participation	Monitor the establishment and functionality of the Public Participation Units established in terms of the National Policy Framework on Public Participation	Monitor the establishment and functionality of the Public Participation Units established in terms of the National Policy Framework on Public Participation	Monitor the establishment and functionality of the Public Participation Units established in terms of the National Policy Framework on Public Participation
	Facilitate meetings of District Speakers' and Community Participation Coordinators' Forums.	4 District Speakers' and Community Participation Coordinators Forums meetings facilitated.	4	Facilitate 1 District Speakers' and Community Participation Coordinators Forums meetings	Facilitate 1 District Speakers' and Community Participation Coordinators Forums meetings	Facilitate 1 District Speakers' and Community Participation Coordinators Forums meetings	Facilitate 1 District Speakers' and Community Participation Coordinators Forums meetings
	Coordinate the Mpumalanga Provincial Speakers' and the Provincial Community Participation Coordinators Forum meeting.	4 Mpumalanga Provincial Speakers' and Community Participation Coordinators Forum meeting .coordinated	4	Coordinate 1 Mpumalanga Provincial Speakers' and Community Participation Coordinators Forum meeting	Coordinate 1 Mpumalanga Provincial Speakers' and Community Participation Coordinators Forum meeting	Coordinate 1 Mpumalanga Provincial Speakers' and Community Participation Coordinators Forum meeting	Coordinate 1 Mpumalanga Provincial Speakers' and Community Participation Coordinators Forum meeting
	Ensure that all 3 District and Local Municipal Speakers' Offices have enough personnel to enable the Office to function effectively	Number of speakers capacitated in HR	21	Monitor that all municipalities have appointed a manager and a minimum of three people in the Speakers' Offices.	Monitor that all municipalities have appointed a manager and a minimum of three people in the Speakers' Offices.	Monitor that all municipalities have appointed a manager and a minimum of three people in the Speakers' Offices.	Monitor that all municipalities have appointed a manager and a minimum of three people in the Speakers' Offices.

Facilitate the Training of Ward Committee Members and Ward Councillors on Accredited Training	Training of 3650 ward committee members on 4 modules of the Accredited on going training	3650 Number of ward committee members trained.	3650	All 365 ward committee members trained on at list one module of the accredited ongoing training	All 365 ward committee members trained on at list one module of the accredited ongoing training	All 365 ward committee members trained on at list one module of the accredited ongoing training	All 365 ward committee members trained on at list one module of the accredited ongoing training
	Facilitate the training of 3650 ward committee members and Ward Councillors on Community Based Planning	3650 trained on 4 modules of the accredited training	3650	All 365 ward committees members and Ward Councilors trained on Community Based Planning	All 365 ward committees members and Ward Councillors trained on Community Based Planning	All 365 ward committees members and Ward Councillors trained on Community Based Planning	All 365 ward committees members and Ward Councillors trained on Community Based Planning
Promote Multilingualism in all municipalities	Develop Provincial Policy Framework implementation of Multilingualism in municipalities	Ensure that all 21 municipalities Develop Policies/Bylaws on Multilingualism	21	Development, approval and buy-in of the Provincial policy by laws on Multilingualism	Development, approval and buy-in of the Provincial policy by laws on Multilingualism	Monitor the implementation of the Policy/By-Laws on Multilingualism by all municipalities	Monitor the implementation of the Policy/By-Laws on Multilingualism by all municipalities
	Assist in developing a generic implementation plan	Ensure that all 18 develop an implementation plan based on the generic of the province	18	Development, approval and by – in of the rollout plan based on the Provincial generic plan	Development, approval and by – in of the rollout plan based on the Provincial generic plan	Monitor the implementation plan of roll out plan on multilingualism	Monitor the implementation plan of roll out plan on multilingualism
Coordinate petition responses from Municipalities	Ensure that municipalities respond in time on Developmental Issues and complaints from Communities	Facilitate municipal responses on petitions from the Legislature.	-	Hold one National Imbizo for Imbizo focus week.	None	Hold one National Imbizo for the Imbizo focus week	None

2.4. CAPACITY DEVELOPMENT (COMPLIANT WITH LOCAL GOVERNMENT 5 YEAR STRATEGIC AGENDA)

Strategic Objective	Measurable Objective	Performance Measurable Indicator	Target 2009/10	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
To support municipalities in administrative and Institutional capacity	Conduct Skills Audit and develop Skill Intervention Plan	Number of skills audit conducted	21	Develop implementation plan on skills audit that is inline with the recommendations of MDB	Conduct skills audit for Ehlanzeni District Municipalities	Conduct Skills Audit for Gert Sibande District Municipalities	Conduct Skills Audit for Nkangala District Municipalities
		Number of Skill Intervention Plans developed	1	Compile the Provincial Capacity development plan in line with National Plan	Rollout the Provincial capacity plan for Ehlanzeni Municipalities	Rollout the Provincial capacity development plan for Gert Sibande Municipalities	Rollout the Provincial capacity development plan for Nkangala Municipalities
	Conduct capacity assessment on Section 57 Managers	Number of capacity assessments of section 57 managers conducted	6	Develop Questionnaires for assessment of section 57 managers	Facilitate capacity assessment for Ehlanzeni section 57 managers	Facilitate capacity assessment for Nkangala section 57 managers	Facilitate capacity assessment for Gert Sibande section 57 managers
	Provide hands- on support to Municipalities	Number of technical experts deployed to municipalities	13 9 technical 3 planners 1 Financial	Coordinate meeting DBSA on deployment of technical experts	Facilitate the deployment of technical experts to municipalities	Monitor the performance deployed technical experts	Monitor the performance deployed technical experts
	Coordinate stakeholders on Shared services	Number of municipalities where shared services is coordinated	9	Development of roll out plan for meeting with stakeholders at District level on shared services	3 meetings with stakeholders in Ehlanzeni district to establish shared services	3 meetings with stakeholders in Nkangala district to establish shared services	3 meetings with stakeholders in Gert Sibande district to establish shared services
	Provide Accredited training to Councillors and Municipal officials	Number of councilors trained on leadership programme	90	Conduct training of councilors on Change Management	Conduct training of councilors on local govt strategy and leadership	Conduct training of local govt officials and councilors on financial management and MPRA	Conduct training of Municipal officials on Human Resource Management

2.5. MUNICIPAL PERFORMANCE MONITORING, REPORTING AND EVALUATION

Strategic Objective	Measurable Objective	Performance Measurable Indicator	Target 2009/10	1 st Quarter Planned Outputs	2 nd Quarter Planned outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
To support municipalities with the development and the implementation of Performance Management Systems	Manage Institutional Performance	Number of Institutional Performance Managed	21	Number of Institutional Performance Management systems in place	Number of Institutional Performance Management systems in place	Number of Institutional Performance Management systems in place	Number of Institutional Performance Management systems in place
	Monitor and assess Individual Performance System	Number of Municipal Managers with signed performance Contracts	21	Number of section 57 managers with signed employment contracts	None	None	None
		Number of section 57 managers with signed employment contracts	100% of Section 57 Managers with signed employment contracts	Submission of quarterly performance report to Municipalities	Submission of quarterly performance report to Municipalities	Submission of quarterly performance report to Municipalities	Submission of quarterly performance report to Municipalities
	Municipal Quarterly Performance Report	Number of Municipal quarterly performance reports	21	None	Submission of Municipal Performance report (sec 46)	None	None
	Consolidated Municipal Annual Performance Reports (Section 47)	Submission of the reports timeously	1	Submission municipal annual performance reports (Sec 47)	None	None	None
	Municipal Annual Performance Reports (Section 46)	Number of municipal annual performance reports	21	Submission of oversight report by council	Submission of oversight report by council	Submission of oversight report by council	Submission of oversight report by council
	Oversight reports by the Council	Number of oversight reports submitted	21	PMS IGR structures co-ordinated in Nkangala District	PMS IGR structures co-ordinated at Gert Sibande District	PMS IGR structures co-ordinated at Ehlanzeni District	Monitor functionality PMSI IGR structures
	Coordination of PMS – IGR structures	Number of PMS – IGR structures coordinated	21	Establish performance audit committee	Monitor the functionality of performance committee	Monitor the functionality of performance committee	Monitor the functionality of performance committee
	Coordinate Performance Audit Committee	Number of municipalities with functional performance audit	21	Establish Internal Audit Unit in Municipalities	Monitor functionality of Internal Audits unit in	Monitor functionality of Internal Audits unit in	Monitor functionality of Internal Audits unit in Municipalities

		committees			Municipalities	Municipalities	
	Coordinate and monitor the establishment of Internal Audit in Municipalities	Number of Municipalities with Internal Audit Units	21			Assessment and adjudication phase and coordinating the provincial Municipal Excellence Awards	

2.6. THUSONG SERVICE CENTERS (TSC)

Thusong Service Centers							
Strategic objective	Measurable Objective	Performance Measure Indicator	Target 2009/10	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Co-ordinate the establishment of Thusong Service Centres in all municipalities	Facilitate / and establish Thusong Service Centres	Number of TSCs facilitated with Municipalities	4	Engage with relevant Municipalities on the establishment of 4 TSCs	Facilitate the establishment of 2 TSCs	Facilitate the establishment of 2 TSCs	Monitor the progress of establishment
		Number of Thusong Service Centers established	1	Appointment of Service provider for the construction of Swalala TSC	Monitor progress	Monitor progress	Monitor progress
		Number of TSCs upgraded	1	Appointment of Service Provider for the upgrading of matsamo TSC	Monitor progress	Monitor progress	Monitor progress
		Number of Thusong Centres Launched	4	Engagement with relevant stakeholders with regards to the launching of 4 TSCs	Launching of Mbangwana and Breyten TSCs	Launching of Tholulwazi and Marapyane TSCs	

To provide management and support services to municipalities within a regulatory framework	Monitor functionality of Thusong Service Centres.	Number of functional TSCs monitored	19	Monitor the functionality of TSCs	Monitor the functionality of TSCs	Monitor the functionality of TSCs	Monitor the functionality of TSCs
		Number of TSCs maintained	19	Maintenance of TSCs	Maintenance of TSCs	Maintenance of TSCs	Maintenance of TSCs
		Number of Officials, LIS SC, DISSC trained	330	Identification of training needs	Facilitate and monitor implementation	Facilitate and monitor implementation	Facilitate and monitor implementation
		Number of centres installed with air conditioners	7	Appointment of Service provider for the installation of air conditioners	Monitor implementation	Monitor implementation	Monitor implementation
		Number of TSCs installed with boreholes	4	Appointment of Service provider for installation of boreholes	Installation of boreholes for Mbangwane and Wonderfontein TSCs	Installation of boreholes for Louisville and Matsamo TSC	
		Number of TSC with road signage	14	Appointment of Service provider for the mounting of road signage for TSCs	Monitor implementation	Monitor implementation	
		Number of TSC branded	4	Appointment of Service provider for the branding of 4 TSCs	Branding of Dorenkop and Morgenston TSCs	Branding of King Mayisha the 3 rd cluster and King Makhosokhe the 2 nd cluster	
	Facilitate the signing of Service Level Agreement between Municipalities	Number of service level agreement signed	15	Facilitate the signing of Service Level Agreement between	Facilitate the signing of Service Level Agreement between	Facilitate the signing of Service Level Agreement between	Facilitate the signing of Service Level Agreement between Municipalities

	s and Relevant stakeholder s			Municipalities and Relevant stakeholders	Municipalities and Relevant stakeholders	Municipalities and Relevant stakeholders	s and Relevant stakeholder s
	Development of Provincial Framework	Number of provincial framework developed	1	Development of Terms of reference and appointment of Service provider for the development of the provincial framework	Monitor progress	Consultative workshops and approval of the provincial framework	Awareness campaign

PROGRAMME 3: DEVELOPMENT AND PLANNING

3.1. SPATIAL PLANNING

Strategic Objective	Measurable Objective	Performance Measurable Indicator	Target 2009/10	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
To promote Integrated Provincial Development and Planning	Develop a Provincial Framework on the alignment of IDPs, the PGDS, the PSDF, the NSDP to Municipal SDFs	Number of Provincial Development Framework in place	1	Prepare draft framework	Finalize and adopt framework	Promote framework	Implement framework
	Review Municipal SDFs	Number of Municipal SDFs reviewed	21	Conduct assessment of all 21 Municipal SDF and provide feedback to Municipalities	Approval and implementation of Municipal SDFs	Monitor implementation of Municipal SDFs	Monitor implementation of Municipal SDFs
	Facilitate and assist Municipalities to develop / review their SDFs	Number of Municipalities assisted with development and review of SDFs	21	Identify Municipalities needing to develop new SDF and those needing to review their SDF	Develop and roll out plan of action to assist those Municipalities identified	Source funding and assist development / review of SDFs	None

	Coordinate the preparation, maintenance and promotion of Provincial SDF	Number of provincial SDFs coordinated and maintained	1	Finalize Provincial SDF	Promote Provincial SDF and assist with alignment	Promote Provincial SDF and assist with alignment	None
	Promote awareness & commitment from Municipalities and Sector Departments on the importance and need to develop SDFs	Number of Municipalities committed to the development of SDFs	21	Mobilize 5 Key Sector Departments to provide inputs into the development of Municipal SDFs	Conduct 2 Workshops	Mobilize additional Sector Departments / Stakeholders to provide inputs into the development of Municipal SDFs	None
		Number of Sector Departments committed to the development of SDFs	9				
	Assist municipalities to align their SDF with the principles of DFA	Number of Municipalities assisted with alignment of SDFs on principles of DFA	21	Prepare guideline	Roll-out guideline and build capacity of municipalities on the alignment of SDF with DFA principles	Roll-out guideline and build capacity of municipalities on the alignment of SDF with DFA principles	None

3.2. LAND USE MANAGEMENT

Strategic Objective	Measurable Objective	Performance Measurable Indicator	Target 2009/10	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
To promote orderly development	Undertake status quo of LUMS in Municipalities	Number of Municipalities implementing LUMS	21	Appoint service provider to undertake status quo analysis	Finalise status quo analysis	None	None
	Develop standard provincial framework and guideline / manual for Municipalities on the preparation of a standard LUMS	Number of Municipalities supported to develop their LUMS	21	Appoint service provider and develop draft provincial framework and guideline/manual	None	Finalize provincial framework and guideline/manual	
	Build capacity of Municipalities to develop	Number of Municipalities capacitated to develop own	21	None	None	Appoint service provider	Build capacity of municipalities

	LUMS	LUMS					
	Promote preparation of LUMS in Municipalities	Number of promotions done on preparation of LUMS	21	None	None	Workshop and promote need with all identified municipalities	Workshop and promote need with all identified municipalities
	Facilitate development and maintenance of Municipal Land Use Management System and Schemes	Number of Land Use Management System and Schemes developed	21	Develop benchmark	Build capacity on municipalities on the systems	None	None
	Facilitate the development and maintenance of Traditional Community Land Use Plans	Number of traditional Community Land Use Plans developed		Draft criteria	Build capacity in municipalities on criteria	None	None

3.3. INTEGRATED DEVELOPMENT PLANNING

Strategic Objective	Measurable Objective	Performance Measurable Indicator	Target 2009/10	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
To promote effective and efficient intergraded development and planning	To support municipalities with the planning, drafting and review of the IDP's	Number of Municipalities with credible IDPs	21	7 municipalities supported with reviewed IDP 09/10	14 municipalities supported with the reviewed IDP 09/10	Support municipalities with the development of IDP's 2011-2016 IDP's	Support municipalities with the development of IDP's 2011-2016 IDP's
		21 municipalities complying 100% with the relevant legislation	21	9 IDP's process plans submitted	11 IDP's process plan submitted	None	None
		Number of Municipalities supported on the development and review of IDPs	21	2 IDP framework for districts submitted	1 IDP framework for districts submitted	None	None
		Municipalities with Community Based planning	18	Number of draft IDP's assessed on IDP framework evaluation	None	21 draft IDP's assessed using the Evaluation framework	None

		Number of IDP's process plans submitted	21	Number of IDP engagements	None	3 District's IDP engagements to be held	None
		Number of IDP framework for the District	3	Number of municipalities adopted IDPs assessed and MEC comments given to municipalities	None	-21 adopted IDP's assessed and MEC's comments sent to municipalities	None
	To assess the adopted Municipal IDP's in terms of the content and legal compliance	Number of draft IDP's assessed on IDP evaluation framework	21	To promote participation of IDP IGR Structures in the Province for effective aligned planning	To hold IDP Technical Committee meeting and REP forum in all 3 DM's	To hold IDP Technical Committee meeting and REP forum in all 3 DM's	To hold IDP Technical Committee meeting and REP forum in all 3 DM's
		Number of IDP engagements conducted	3	Co-ordinate IDP working groups in all three Districts	Co-ordinate IDP working groups in all three Districts	Co-ordinate IDP working groups in all three Districts	Co-ordinate IDP working groups in all three Districts
		MEC's comments developed on the final adopted IDP's	21	None	Host once off best practice symposium on IDP development and implementation (inter-provincial session)	None	None
	To promote participation of IDP IGR structures in the Province for effective and aligned planning	Co-ordination of three District IDP rep forum and technical fora	12	Integrated Development Planning Forum(IDPF) meeting to be coordinated	Integrated Development Planning Forum (IDPF) meeting to be coordinated	Integrated Development Planning Forum (IDPF) meeting to be coordinated	Integrated Development Planning Forum (IDPF) meeting to be coordinated
		Number of District IDP working groups	4	Co-ordinate IDP working groups in all three Districts	Co-ordinate IDP working groups in all three Districts	Co-ordinate IDP working groups in all three Districts	Co-ordinate IDP working groups in all three Districts

	To implement IDP translation into local languages	Number of IDP's translated into local languages	21	Development of summarized community IDP's for 7 municipalities	Development of summarized community IDP's for 14 municipalities	None	None
	Co-ordinate the IDP learnership programme for all 21 Municipalities	Number of learnership with signed agreements	21	Identification of the learners and signing of agreements	Facilitate the learnership programme	Facilitate the learnership programme	Facilitate the Graduation ceremony
Ensure effective co-ordination of ISRDP in Nodal points	Monitor service delivery in the Nodal point	Number of progress Reports on improved service delivery implementation in the nodal points	4	Convene 1 Provincial task Team Meeting	Convene 1 Provincial task Team Meeting	Convene 1 Provincial task Team Meeting	Convene 1 Provincial task Team Meeting
		Number of new projects successfully implemented for accelerated service delivery	20				
	Facilitate Interventions for accelerated service delivery in the nodal point	Number of new projects facilitated and monitored	5	Ongoing monitoring of 5 new projects	Ongoing monitoring of 5 new projects	Ongoing monitoring of 5 new projects	Ongoing monitoring of 5 new projects
	Co-ordinate and assist with the compilation of half yearly Cabinet Lekgotla Reports	Number of nodal points assisted with compilation of half yearly Cabinet Lekgotla Reports	2	2 nd half yearly reports	None	2 nd half yearly reports	None
	Attend ISRDP and Monitoring and Evaluation National Meetings and events	Number of Progress Reports submitted to National Structure	4	Submission of Progress Reports to National Structure	Submission of Progress Reports to National Structure	Submission of Progress Reports to National Structure	Submission of Progress Reports to National Structure

3.4. LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic objectives	Measurable objectives	Performance indicator	Target 2009/10	1 st quarter planned output	2 nd quarter planned output	3 rd quarter planned output	4 th quarter planned output
To provide support to District and Local municipalities to prepare implementable LED Strategies that are aligned with the revised IDPs.	Development and Reviewal of Municipal/ District LED Strategies	Number of District /Municipality LED Strategies Developed and reviewed	5	None	1 Municipal LED Strategy developed (Mkhondo Local Municipality)	1 Municipal LED Strategy developed (Pixley Ka-Seme Local Municipality)	1 Municipal LED Strategy developed (Lekwa Local Municipality)
	Deployment of LED related capacity in selected Municipalities for Mentoring and Coaching of LED officials and Councillors	Number of selected Municipalities that have LED Experts deployed	3	None	Deployment of LED Experts in Bushbuckridge for Coaching and Mentoring for 3 months	Deployment of LED Experts in Nkomazi for Coaching and Mentoring for 3 months	Deployment of LED Experts in Delmas for Coaching and Mentoring for 3 months
	Alignment of LED Strategies to IDP,SDF,NSDP,PGDS ASGISA etc	Number of Workshops, conducted on Alignment of LED Strategies to IDP,SDF,NSDP,PGDS ASGISA etc	3	Conduct workshops for the Alignment of LED Strategies to IDP,SDF,NSDP,PGDS ASGISA etc (Ehlanzeni District)	Conduct workshops for the Alignment of LED Strategies to IDP,SDF,NSDP,PGDS ASGISA etc (Gert Sibande District)	Conduct workshops for the Alignment of LED Strategies to IDP,SDF,NSDP,PGDS ASGISA etc (Nkangala District)	Hold a Provincial LED Summit for the Alignment of LED Strategies to IDP,SDF,NSDP,PGDS ASGISA etc (Nkangala District)
Municipal Institutional development and support	Facilitate establishment of a Comprehensive Provincial LED Management Programme	Number of Comprehensive Provincial LED Programme developed	1	Establishment of a Comprehensive Provincial LED Programme Management Inception phase	Establishment of a Comprehensive Provincial LED Programme Management Design	Establishment of a Comprehensive Provincial LED Programme Management Fundraising phase	Establishment of a Comprehensive Provincial LED Programme Management Implementation phase
	Ensure institutional development of LED Programme in Municipalities	Number of LED institutions developed and supported	9	Establish LED Forum at Delmas Municipality	Establish LED Forums in the following Municipalities: Gert Sibande District, Mkhondo	Establish LED Forums in the following Municipalities: Ehlanzeni District, Bushbuckridge	Revive LED Forum at Dr JS Moroka

					and Depalieng Local Municipality	dge, Nkomazi, Mbombela Local Municipality	
Monitor Impact of Municipal LED Implementation in terms of employment creation, economic growth	Collate and update information number of jobs created on Municipal LED implementation	Number of jobs created through Municipal LED Programmes		Collate information and statistics on the number of jobs created through LED projects using the Regional Explorer (Global Insight) for all Municipalities in Nkangala District	Collate information and statistics on the number of jobs created through LED projects using the Regional Explorer (Global Insight) for all Municipalities in Gert Sibande District	Collate information and statistics on the number of jobs created through LED projects using the Regional Explorer (Global Insight) for all Municipalities in Ehlanzeni District	Provincial Statistic on the number of jobs created through LED projects for all Municipalities
Provide unique support to Urban municipalities to understand their unique LED role in contributing to the Provincial development priorities.	Stimulate economic growth and economic and prioritization of interventions in terms of PGDS and NSDP.	Number of Municipal Urban Development Framework developed	1	Economic strategies to stimulate Economic Growth in terms PGDS, NSDP intervention , plans and municipal strategies developed for Emalahleni Local Municipality	Economic strategies to stimulate Economic Growth in terms PGDS, NSDP intervention , plans and municipal strategies developed for Govan Mbeki Local Municipality	Economic strategies to stimulate Economic Growth in terms PGDS, NSDP intervention , plans and municipal strategies developed for Mbombela Local Municipality	Economic strategies to stimulate Economic Growth in terms PGDS, NSDP intervention, plans and municipal strategies developed for Steve Tshwete Local Municipality

3.5. MUNICIPAL INFRASTRUCTURE

Strategic Objective	Measurable Objective	Performance Measure Indicator	Target 2009/10	1 st Quarter Planned Outputs	2 nd Quarter Planned Outputs	3 rd Quarter Planned Outputs	4 th Quarter Planned Outputs
Strategic Objective Facilitated and monitor infrastructure development	Facilitate project registration on MIS	Number of Municipalities that have registered projects on MIS	19	Facilitate project registration on MIS	Facilitate project registration on MIS	Facilitate project registration on MIS	Facilitate project registration on MIS

within municipalities to ensure sustainable municipal infrastructure development	Coordinate submission of monthly reports by Municipalities	Number of Municipal Monthly Reports submitted	18	Co-ordination of submission of monthly reports by Municipalities	Co-ordination of submission of monthly reports by Municipalities	Co-ordination of submission of monthly reports by Municipalities	Co-ordination of submission of monthly reports by Municipalities
	Provide hands on technical support to Municipalities through appointed Service Providers	Number of Municipalities supported on MIG spending	19	Provide hands on technical support to Municipalities through appointed Service Providers	Provide hands on technical support to Municipalities through appointed Service Providers	Provide hands on technical support to Municipalities through appointed Service Providers	Provide hands on technical support to Municipalities through appointed Service Providers
	Co-ordinate information on free basic services.	Number of households with access to free basic services	18	Co-ordinate information on indigent policies by Municipalities.	Co-ordinate information on indigent policies by Municipalities.	Co-ordinate information on indigent policies by Municipalities.	Co-ordinate information on indigent policies by Municipalities .
	Co-ordinate information on indigent policies by Municipalities .	Number of municipalities that have updated indigent Registers from the provision of free basics services	(Water) 86 000 (Electricity) 242 000 (Sanitation) 150 000	Facilitate infrastructure operations and maintenance on request by Municipalities.	Facilitate infrastructure operations and maintenance on request by Municipalities.	Facilitate infrastructure operations and maintenance on request by Municipalities.	Facilitate infrastructure operations and maintenance on request by Municipalities .
	Facilitate infrastructure operations and maintenance on request by Municipalities .	Number of Business plans approved for sewerage treatment plants.	14	Facilitate infrastructure operations and maintenance on request by Municipalities.	Facilitate infrastructure operations and maintenance on request by Municipalities.	Facilitate infrastructure operations and maintenance on request by Municipalities.	Facilitate infrastructure operations and maintenance on request by Municipalities .
		Number of sewer treatment plants repaired and operated	3	Coordinate Comprehensive Infrastructure Plans (CIP's) to all Municipalities	Coordinate Comprehensive Infrastructure Plans (CIP's) to all Municipalities.	Coordinate Comprehensive Infrastructure Plans (CIP's) to all Municipalities	Coordinate Comprehensive Infrastructure Plans (CIP's) to all Municipalities
		Number of Infrastructure Intervened and constructed	5	Coordinate the provision of basic services delivery on farms.	Coordinate the provision of basic services delivery on farms.	Coordinate the provision of basic services delivery on farms.	Coordinate the provision of basic services delivery on farms.

		Number of VIP interventions to households	32 000	Co-ordinate the construction of 15ML purification plant and 25ML pipeline to Delmas with potable water	Co-ordinate the construction of 15ML purification plant and 25ML pipeline to Delmas with potable water	Co-ordinate the construction of 15ML purification plant and 25ML pipeline to Delmas with potable water	Co-ordinate the construction of 15ML purification plant and 25ML pipeline to Delmas with potable water
Co-ordinate the implementation of the Cabinet resolution on Nkomazi interventions	Co-ordinate the implementation of the Cabinet resolution on Nkomazi interventions.	Number of Projects constructed on the Nkomazi intervention.	16	Co-ordinate the roll out of the flagship programme	Co-ordinate the roll out of the flagship programme	Co-ordinate the roll out of the flagship programme	Co-ordinate the roll out of the flagship programme.

3.6. DISASTER MANAGEMENT (KPA 5 COMPLIANT WITH LOCAL GOVERNMENT 5 YEAR STRATEGIC AGENDA)

Disaster Management							
Strategic objective	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
To promote and coordinate disaster management in the Province	Coordinate and update Provincial Disaster Risk and Vulnerability assessment	Number of local municipalities assessed	21	Review and update 10 municipalities on risk assessment	Review and update 11 municipalities on risk assessment	Monitoring the implementation of risk assessment	Monitoring the implementation of risk assessment
	Conduct fire services capacity assessment	Number of Municipalities assessed	10	-	-	-	-
	Conduct awareness campaigns in disaster prone and dense vulnerable areas.	Number of municipalities where awareness campaigns will be conducted vs. the risks assessed	6	Conduct awareness campaign in Delmas and Steve Tswete	Conduct awareness campaign in Mbombela and Nkomazi	Conduct awareness campaign in Depaleseng and Pixley ka Seme	Joint venture of awareness with other stakeholders
	Maintenance and repair of disaster management mobile centre equipment	Equipment to be maintained on a six month's basis.	22	Maintenance and repair of Disaster Management Mobile Center	Maintenance and repair of Disaster Management Mobile Center	Maintenance and repair of Disaster Management Mobile Center	

	Construction and equipment of the Provincial Disaster Management Centre	Construction and equipping of the Provincial Disaster Management Centre.	Construction of the Provincial Disaster management Centre	Construction of the Disaster Management Center	Equipping the center	Equipping the center	-
	Monitoring of Disaster Management structures	Number of structures monitored	100%	Monitoring the functioning of 4 Disaster Management Structures	Monitoring the functioning of 4 Disaster Management Structures	Monitoring the functioning of 4 Disaster Management Structures	Monitoring the functioning of 1 Disaster Management Structures
	Provision of disaster management immediate relief support materials	Total number of disaster management relief material support provided (tents/unit)	30	Provide disaster reliefs to municipalities affected by disasters	Provide disaster reliefs to municipalities affected by disasters	Provide disaster reliefs to municipalities affected by disasters	Provide disaster reliefs to municipalities affected by disasters
	Development , Implementation and review of Provincial Disaster Management Plan	Development and review of Provincial Disaster Management Plan	100%	Review and update Disaster management Plans	Review and update Disaster management Plans	Review and update Disaster management Plans	Review and update Disaster management Plans
	Immediate financial assistance given to municipalities during unforeseen emergencies	Amount of immediate emergency financial support given to municipalities	2% of the budget	Financial assistance will be requested from Treasury as needs arise	Financial assistance will be requested from Treasury as needs arise	Financial assistance will be requested from Treasury as needs arise	Financial assistance will be requested from Treasury as needs arise
	Implementation and monitoring of Disaster Management Framework	Development and approval of Disaster Management Framework	100%	Review the Disaster Management Framework	-	-	-
	Purchasing of fire fighting vehicles to assist Municipalities on fire management and related services	Number of fire fighting vehicles purchased	3	Purchasing of fire fighting vehicles and equipment as per recommendation of the category of authorized persons	Purchasing of fire fighting vehicles and equipment as per recommendation of the category of authorized persons	Purchasing of fire fighting vehicles and equipment as per recommendation of the category of authorized persons	Purchasing of fire fighting vehicles and equipment as per recommendation of the category of authorized persons
	Establishment of temporarily Disaster	Number of Disaster management canterers	-	-	-	-	-

	Management Center	established					
	Provide Disaster Management support to all National and Provincial events as per demand	Number of Disaster Management support provided	100%	Provide support to all provincial and National events	Provide support to all provincial and National events	Provide support to all provincial and National events	Provide support to all provincial and National events
	Facilitate support to all disaster incidents	Number of Disaster incidents	100%	Provide support to all disaster incidents	Provide support to all disaster incidents	Provide support to all disaster incidents	Provide support to all disaster incidents

PROGRAMME 4: TRADITIONAL INSTITUTION AND MANAGEMENT

4.1. TRADITIONAL INSTITUTIONAL AND RESOURCE ADMINISTRATION

Traditional Institutional Administration							
Strategic objective	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Management of administrative and financial framework of the Traditional Institutions	Formulate, develop policies and legislations for traditional institutions	Number of Acts, legislations and policies developed	11	Facilitate the launching of traditional councils provincially	Induct members of traditional councils in their duties	Support traditional councils in performing their duties	Support traditional councils in performing their duties
				Hold capacity building workshops on the roles and responsibilities of traditional councils at Ehlanzeni	Hold capacity building workshops on the roles and responsibilities of traditional councils at Gert Sibande	Hold capacity building workshops on the roles and responsibilities of traditional councils at Nkangala	Monitor and evaluate the impact of the program
	Resolve disputes of Traditional Institutions	Number of disputes resolved on Traditional Institutions	100% as per demand	Resolve disputes of Traditional Institutions	Resolve disputes of Traditional Institutions	Resolve disputes of Traditional Institutions	Resolve disputes of Traditional Institutions
	Render Anthropological services to Traditional Institutions	Number of Traditional Institutions rendered with anthropological services	59	Render Anthropological services to Traditional Institutions	Render Anthropological services to Traditional Institutions	Render Anthropological services to Traditional Institutions	Render Anthropological services to Traditional Institutions
	Provide administrative support to traditional institutions	Number of traditional councils supported administratively	59	Provide stationery and office equipments to 59 traditional councils	Provide stationery and office equipments to 59 traditional councils	Provide stationery and office equipments to 59 traditional councils	Provide stationery and office equipments to 59 traditional councils

	Payment of salaries to Traditional Leaders	Number of Traditional Leaders paid with salaries	59	57 Traditional Leaders and 2 Kings salaries will be paid	57 Traditional Leaders and 2 Kings salaries will be paid	57 Traditional Leaders and 2 Kings salaries will be paid	57 Traditional Leaders and 2 Kings salaries will be paid
Traditional Resource Administration	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
To draw administrative policy guidelines, capacity building programmes and to implement capacity building programmes	Support traditional councils in the holding of annual cultural commemorations	Number of cultural commemorations and ummehlo held	30	9 Traditional Councils (Mantjolo, Lomshiyo, Mandlamakulu, Mlambo, Empakeni, Duma, Ebutsini, Enikwakuyengwa, and Bevula	10 Traditional Councils (Mbuyane, Mdluli, Msegwaba, Mpi sikazi, Simkulu, Mandlangampisi, Kgarudi, Amahsangane, Nzunza Mabusa, and Emfumbeni	8 Traditional Councils (Nzunza-Fene, Mada bukela, Mjindini, Lekgotla, Nzunza-Somphalali, Manala-Mgibe, Ndlela, Nzunza-Mbhoko.	3 Traditional Councils (Manala Mbongo, Embhuleni and Enkhamba
	Manage institutional administration and financial framework for the traditional institutions	Number of administrative and financial frameworks	5	Capacitate Traditional Councils staff/officials on PFMA and Treasury Regulations in Gert Sibande.	Capacitate Traditional Councils staff/officials on PFMA and Treasury Regulations in Nkangala	Capacitate Traditional Councils staff/officials on PFMA and Treasury Regulations in Ehlanzeni	.Monitor the compliance to PFMA and Treasury Regulations
	Payment of allowance to 522 headmen/women	Number of headmen/women paid	522	522 Headmen salaries will be paid	522 Headmen salaries will be paid	522 Headmen salaries will be paid	522 Headmen salaries will be paid
	Facilitate and monitor the transfer of annual grants to traditional councils	Number of annual grants transferred	59	Review and check the submission of Section (38)J certificates	Transfer annual grants to 59 traditional councils.	Monitoring the usage of annual grants.	Monitoring the compliance with the PFMA Section J Certificates
	Facilitate and support the functionalisation of traditional councils	Number of traditional councils functioning	59	Facilitate the verification and gazetting of boundaries for all traditional councils.	Holding of meetings with the six traditional councils who didn't hold elections.	Holding elections for the six traditional councils.	Announcement of the results.
	Provide capacity building to institutions of Traditional	Number of Traditional Institutions provided with capacity	59	Hold Capacity building workshops on the	Hold Capacity building workshops on the	Hold Capacity building workshops on the	Monitor and evaluate the impact of the programme.

	Leaders	building		roles and responsibilities of Traditional Councils at Ehlanzeni	roles and responsibilities of Traditional Councils at Gert Sibande	roles and responsibilities of Traditional Councils at Nkangala	
Rural Development Facilitation	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
To support and strengthen the development capacity for structures of the Institutions of Traditional Leadership	Improve access to community services	Number of Traditional Councils with improved accessibility of community services	59	Capacitate Traditional councils on IDPs, LUMS and LED	Capacitate traditional councils on IGR and Property Rates Act	Capacitate traditional councils on Gov 5 Strategic Agenda	Assess and monitor the impact on capacity building
	Empower Traditional Leadership Institutions	Number of traditional institutions empowered	59	Facilitate the nomination and gazettement of traditional leaders to participate in municipalities.	Facilitate the launching of the participation of traditional leaders in municipalities within Ehlanzeni	Facilitate the launching of the participation of traditional leaders in municipalities within Gert Sibande	Facilitate the launching of the participation of traditional leaders in municipalities within Nkangala
	Support structures of Traditional Leadership	Number of Traditional structures supported	59	Assessing and costing the tendering for the renovation of 4 Traditional Council Offices	Commence with renovations of 4 traditional Council Offices	Continue with the renovations of the 4 Traditional Council Offices	Inspecting and monitoring of the building of Offices
	Strengthen functional liaison with Municipalities	Number of Traditional Councils strengthened on the functional liaison with Municipalities	59	Strengthen functional liaison with Municipalities	Strengthen functional liaison with Municipalities	Strengthen functional liaison with Municipalities	Strengthen functional liaison with Municipalities
Traditional Land Administration	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
To manage and register Traditional Land Rights	Provision of demarcation and registration rights in Traditional areas	Number of traditional areas with demarcation and registration rights	100% as per demand	Facilitate and monitor the reconstitution of Traditional Councils to act as Land Administration	Establish Land Administration Committees at Ehlanzeni	Establish Land Administration Committees at Gert Sibande	Establish Land Administration Committees at Nkangala

				ion Committee s			
	Settlement of land disputes	Number land disputes resolved	100% as per demand	On an ongoing Intervene in boundary dispute among Traditional Councils	On an ongoing Intervene in boundary dispute among Traditional Councils	On an ongoing Intervene in boundary dispute among Traditional Councils	On an ongoing Intervene in boundary dispute among Traditional Councils
	Development of land use management plans in Traditional Councils	Number of capacity building workshops held	59	Developme nt of land use manageme nt plans in Traditional Councils	Developme nt of land use manageme nt plans in Traditional Councils	Developme nt of land use manageme nt plans in Traditional Councils	Development of land use management plans in Traditional Councils

MR. S. NGUBANE
ACTING HOD: LOCAL GOVERNMENT

DATE: _____

MS K.C MASHEGO- DLAMINI
MEC: LOCAL GOVERNMENT

DATE: _____