# **Mpumalanga Provincial Government**



# Department of Local Government Annual Performance Plan 2009/2010

#### FOREWORD BY THE MEC

The Department of Local Government was formed on 1<sup>st</sup> 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: \_\_\_\_\_

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- Progress analysis
- · Analysis of constraints and measures planned to overcome them
- Description of planned quality improvement measures
- · Specification of measurable objectives and performance indicators

#### **PROGRAMME 1: ADMINISTRATION**

- Office of the MEC
- Office of the DDG
  - \* Legal Services
  - \* Risk Management Services
- Office of the CFO
- Corporate Services
- Human Resource Services
- o Security Management Services
- Intergovernmental Relations
- Transversal Services and Employment
- o Planning and Programme Management
- o Communications
- Management Information Services
- Reconciliation of budget with plan
- Administration Programme budget by sub programme

#### PROGRAMME 2 - LOCAL GOVERNANCE

- Municipal Administration
- Municipal Finance
- Public Participation
- Capacity Development
- Municipal Performance Monitoring, Reporting and Evaluation
- Thusong Service Centre

#### **PROGRAMME 3: DEVELOPMENT AND PLANNING**

- Spatial Planning
- Land Use Management
- Integrated Development and Planning (IDP/PMS)
- Local Economic Development (LED)
- Municipal Infrastructure
- Disaster Management

#### PROGRAMME 4: TRADITIONAL INSTITUTION AND MANAGEMENT

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

#### PART C: ANNUAL PERFORMANCE PLAN OF YEAR – ONE PART D: ANALYSIS OF CHANGES TO PROGRAMMES 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 rollout 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	Office of the MEC	MEC Support Staff
	HOD Office	Office of the CFO
		Legal Services
		Risk Management Services
	Corporate Services	<ul> <li>Human Resource Services</li> <li>Security Management Services</li> <li>Intergovernmental Relations</li> <li>Transversal Services</li> <li>Planning and Programme Management</li> <li>Communication Services</li> <li>Information Management Services</li> </ul>
Local Governance	Municipal Administration	
	Municipal Finance	0.511/
	Public Participation	CDW
	Capacity Development	Ward Committees     Thusang Service Control
	Municipal Performance Monitoring , Reporting and Evaluation	Thusong Service Centre
Development and	Spatial Planning	
Planning	Land Use Management	
	<ul> <li>Integrated Development</li> </ul>	
	and Planning (IDP/PMS)	
	Local Economic	
	Development (LED)	
	Municipal Infrastructure     Disaster Management	
Traditional Institution	Disaster Management     Traditional Institutional	
Management	Iraditional 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 19995)
- 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		<b>Strategic Goal:</b> 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		
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and the Programme Programm Programm Programm								
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Provision of administrati ve support to the department and municipaliti es	Provide administrativ e support to the department through Executive Management Meetings, Governance Clusters, PMC ,Technical MinMecs, Local Government MinMecs, Technical	Number of administrative support rendered to the Department	100% Administrativ e support provided to Departmental Programmes	Administrat ive support provided to Departmen tal Directorate s	Administrat ive support provided to Departmen tal Directorate s	To provide administrati ve support to Departmen tal Directorate	To provide administrative support to Departmental Directorate
	PCF Administrativ e support to Municipalities and other relevant stakeholders through MuniMan, MuniMecs and PCF	Number of administrative support rendered to Municipalities and other relevant stakeholders	100% Administrativ e support provided to municipalities and other relevant stakeholders	100% of Administrat ive support to municipaliti es and other relevant stakeholder s	100% of Administrat ive support to Municipaliti es and other relevant stakeholder s	100 % of Administrat ive support to Municipaliti es and other relevant stakeholder s	100 % Administrative support to Municipalities and other relevant stakeholders

Legal Services	Strategic Goa	I: To provide corpo	prate and opera	tional support i	n terms of lega	al services in th	ne 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 Drafting of contracts	Number of legal opinions drafted Number of contracts drafted	100% legal opinions drafted 235	100% legal opinions drafted 150	100% legal opinions drafted 100	100% legal opinions drafted 100	100% legal opinions drafted 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		Strategic goal: To provide corporate and operational support in terms of risk management in the									
Management	department										
Strategic	Measurabl	Performance	Actual	Estimate	Target	Target	Target				
objectives	е	Indicator	2007/08	2008/09	2009/10	2010/11	2011/2012				
	Objective										
Render Risk	Implement,	Number of									
management	and	Fraud	-	1	1	1	1				
services to	monitor the	Prevention									
the	Fraud	Plans									
department	Prevention	implemented									
	Plan	Number of									
		fraud	-	1	1	1	1				
		prevention									
		plans									
		monitored									
		Number of	-	-	-	1	1				
		Fraud									
		Prevention									
		Plans reviewed									
	Implement	Number of Risk									
	and	Management	-	1	-	-	-				
	monitor	Strategies									
	Risk	developed									
	Manageme	Number of Risk	-	1	1	1	1				
	nt Strategy.	Management									
		Strategies									
		implemented									
		Number of Risk	-	-	-	1	1				
		Management									
		Strategies									
		reviewed									
	Conduct	Number of	-								
	Fraud	workshops		8	10	10	10				
	Prevention	conducted.									
	and Risk										
	Awareness										
	Workshops										
	Coordinate	Number of Risk	-	3	4	4	4				
	Risk	Management									
	Manageme	Committee									
	nt	Meetings									
	Committee	coordinated									
	Meetings										

### OFFICE OF THE CHIEF FINANCIAL OFFICER

Strategic Goal:	To provide co	rporate manageme	ent and support	on financial, ad	counting and	supply chain p	erformance.
Strategic	Measurabl	Performance	Actual	Estimate	Target	Target	Target
Objective	e Objective	Measure	2007/08	2008/09	2009/10	2010/11	2011/12
		Indicator					
Effective and	Overall	Effectiveness		100%	100%	100%	100%
efficient	manageme	and efficiency		performanc	performanc	performanc	performance on
sound	nt of	in the		e on	e on	e on	financial,
financial	financial,	performance of		financial,	financial,	financial,	accounting and
management	manageme	financial,		accounting	accounting	accounting	supply chain
	nt	accounting and		and supply	and supply	and supply	management
	accounting	supply chain		chain	chain	chain	
	and supply	management		manageme	manageme	manageme	
	chain			nt	nt	nt	
	performanc						
	е						

Management Accounting	Strategic Go	oal: To provide stra	ategic and corpo	rate support i	n terms of man	agement acco	unting.
Strategic Objective	Measurabl e 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 <sup>st</sup> May	1	1	1	1	1
	Maintenanc e of ledger accounts.	Number of reconciliation performed on PMG and suspense account done	24	12	12	12	12
	Maintenanc e of department al debt and revenue accounts	Number of Monthly Reports compiled	12	12	12	12	12
	Compilatio n and monitoring	Number of budget statement	1	1	1	1	1
	of budget.	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	Measurabl e 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 administratio n	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	Measurabl e Objective	Performance Measure Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12		
Effective demand and acquisition management	Maintenanc e of supplier database	Reliable data base in use	1	1	1	1	1		
-	Manageme nt 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 procureme nt processes ,cost variance per item and overall achieveme nts 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.	Nonthly 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	Maintenanc e 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 Resou	irce	Strategic goal: To provide corporate and operational support in terms					
Management Services of human resource in the department							
Strategic	Measurabl	Performance	Actual	Estimate	Target	Target	Target
Objective	e Objective	Indicator 2007/08 2008/09 2009/10 2010/11 2011/12					

Render	Eilling of	Number of	590	00	00	05	00
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 application s interviews	Number of application					
	Coordinate competenc y assessmen t for MMS and SMS posts as per demand	Number of competency assessment conducted	52	100% of competenc y assessmen ts conducted	100% of competenc y assessmen ts conducted	100% of competenc y assessmen ts conducted	100% of competency assessments conducted
	Provide human resources manageme nt services through developme nt and reviewal 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,	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
	promotions probations, termination s, long service rewards, pension benefits and leave	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
	auditing,	Number of terminations effected		100% of termination s effected as per demand	100% of termination s effected as per demand	100% of termination s effected as per demand	100% of terminations effected as per demand

Facilitate Resource Development         Develop resource for SMS and MMS         Number of persion benefits finalized         Iong persion aper (amand as per demand         Iong serving personnel rewarded as per demand         Iong serving personnel rewarded as per demand         Iong personnel rewarded as per demand         Iong personnel rewarded as per demand         Iong personnel rewarded as per demand         Iong personnel personne			Number	1	4000/ of	4000/	4000/	4000/ of long
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d youth								
a youn		d youth						

Ensure	Develop	Number of HR		1	1	1	1
proper	and	plan developed	-		I	1	1
implementati	implement	Number of HR	-	1	1	1	1
on of	HR plan	plan					
PMDS,HR		implemented					
Plan&	Develop	Developed and	-	1	1	1	1
Employment Equity	and	approved Employment					
Equity	implement Employme	Equity Plan					
	nt Equity						
	Plan						
	Conduct	Number of	22	24	16	10	10
	workshops	workshops					
	on PMDS	conducted Number of	4	2	5	5	5
	Implement and	performance	4	2	5	5	5
	monitor	assessments					
	performanc	sittings held					
	е						
	assessmen						
	t of all staff in terms of						
	PMDS						
	Developme	Number of	1	1	1	1	1
	nt of .	Service					
	Service	Delivery					
	Delivery	improvement					
	Improveme nt Plan	plan developed					
	(SDIP)						
Ensure	Conduct 15	Number of	11	10	15	20	20
sound Labour	workshops	workshops to					
Relations	on Labour	be conducted					
	Related Matters						
	To resolve	Number of	12	100%	100%	100%	100%
	grievances	grievances		Grievances	Grievances	Grievances	Grievances and
	&disputes	resolved		and	and	and	Disputes
				Disputes	Disputes	Disputes	resolved
		Number of	As per	resolved As per	resolved As per	resolved As per	As per demand
		disputes	demand	demand	demand	demand	As per demand
		resolved					
	To conduct	Number of	26	As per	100%	100%	100%
	disciplinary	disciplinary		demand	Disciplinary	Disciplinary	Disciplinary
	hearings	hearings			hearings	hearings	hearings
Maintain	Safe	conducted Number of files	2850	1150	conducted 904	conducted 989	conducted 1000-
Effective	Keeping	audited	2000	1150	304	909	1000-
Record	and						
Management	Auditing of						
Systems	904						
	personnel records						
	Profiling	Number of	100%	100%	100%	100%	100% Profiles
	new	applications	Profiles of	Profiles of	Profiles of	Profiles of	of new
	application	profiled	new	new	new	new	applications
	s		applications	application	application	application	
	Managa	Number of	100%of	s 100%of	s 100%of	s 100%of	100%of postal
	Manage postal	postal service	postal	postal	postal	postal	services and
	service and	and tele-	services and	services	services	services	telecommunicat
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Tele-	communication	telecommuni	and	and	and	ion
communica	managed	cation	telecommu	telecommu	telecommu	
tion			nication	nication	nication	
Manage	Number of	100% of	100% of	100% of	100% of	100% of
cleaning	cleaning	cleaning	cleaning	cleaning	cleaning	cleaning
services	services	services	services	services	services	services
personnel	personnel	personnel	personnel	personnel	personnel	personnel
	managed					

Strategic goal: To provide corporate and operational support in terms of security management in the department									
Measurabl e Obiective	Performance Indicator	Actual 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12			
Coordinate Security Vetting as per demand	Number of security vetting coordinated	5	8	8	8	8			
Implement contingenc y plan	Number of contingency plan implemented	-	1	1	-	1			
Establishm ent and Coordinatio n 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 Investigatio ns 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 department al events as per	Number of plenary meeting and Departmental events attended	100% of plenary meetings and departmental events	100% of plenary meetings and department al events	100% of plenary meetings and department al events	100% of plenary meetings and department al events	100% of plenary meetings and departmental events			
	MeasurableObjectiveCoordinateSecurityVetting asperdemandImplementcontingency planEstablishment andCoordination ofSecurityCommitteemeetingsPayment ofSecurityServicesTo conductsecuritysiteinspectionsTo conductsecurityInvestigations as perdemandConductSecurityAppraisalsConductSecurityAwarenessCampaignTo attendall plenarymeetingsanddepartmental events	In the departmentMeasurablePerformanceeIndicatorObjectiveIndicatorCoordinateNumber ofSecuritysecurity vettingVetting ascoordinatedperdemandImplementNumber ofcontingencyplanimplementedSecurityCoordinatioNumber ofent andSecurityCoordinatioNumber ofn ofSecurityCoordinatioCommitteemeetingsPayment ofPayment ofSecuritySecuritySecurityServicesservices paidTo conductNumber ofsecurityInspections persitesiteinspectionsconductedNumber ofsecurityInvestigatioconductedno conductNumber ofsecurityInvestigationsTo conductNumber ofsecurityInvestigationsInvestigatioconductedsecurityAwarenessCampaignconductedAwarenessCampaignsConductNumber of 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TRANSVERSAL ISSUES	Strategic goal: To provide corporate and operational support in transversal issues in the
AND EMPLOYMENT	Department and municipalities.
ASSISTANCE	

PROGRAMM (	EAP)						
Strategic	Measurabl	Performance	Actual	Estimate	Target	Target	Target
Objective	e Objective	Indicator	2007/08	2008/09	2009/10	2010/11	2011/12
Coordinate	Facilitate	Number of	1	1	-	-	-
and	the	wellness					
implement	implementa tion and	programme					
Departmental transversal	Monitoring	developed Number of	1	1	1	1	1
issues	of the	wellness	1	1	1	1	1
100000	wellness	programme					
	programme	implemented in					
		regions					
		Number of	1	1	1	1	1
		wellness					
		programme					
	Formulatio	monintored Number of	Formulation	-	_	-	-
	n and	policies	and adoption	-	-	-	-
	adoption of	formulated and	of 3 policies				
	3	adopted.	0. 0 p 0				
	Departmen	Number of	3	-	3	3	3
	tal	workshops					
	Transversa	conducted on					
	l policies	transversal					
	(Gender, Disability,	policies Number of	_	3	3	3	3
	HIV/AIDS)	policies	-	3	3	3	3
		monitored					
		Number of	-	-	3	3	3
		policies					
		reviewed					
	Facilitate	Number of		-	3	-	-
	the	Transversal Units					
	establishm ent of	established in					
	Transversa	District					
	I Units in	municipalities					
	District						
	municipaliti						
	es	Nisseek f	4				
	Commemo rate 3	Number of National	4	3	3	3	3
	National	Calendar Days					
	Calendar	Commemorate					
	days	d					
	(Women's						
	Day, HIV						
	and AIDS						
	Candlelight						
	memorial, 16 days of						
	activism						
	То	Three coaching	3	3	3	3	3
	establish	and mentorship					
	Departmen	programmes					
	tal	conducted					
	coaching						
	and mentorship						
	programme						
	Conduct	Number of	3	3	3	3	3
	awareness	workshops					
	awareness	workshops					

	workshops/ briefing sessions on elderly, HIV and AIDS, and Disability issues.	conducted in regions.					
Planning and Programme Management	Strategic Go in the depar	<b>bal:</b> To provide con tment	rporate and op	erational suppo	rt in terms of ı	research, polic	cy and planning
Strategic Objectives	Measurabl e 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 developme nt, review and implementa tion	Number of policies formulated and reviewed	5	4	2	4	4
	Monitoring of implementa tion of Departmen tal 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 Departmen tal Programm es	Number of workshops conducted on strategic planning with Departmental Programmes	4	4	4	4	4
	Engageme nt with Municipaliti es on Departmen tal plan	Number of Municipalities engaged	21	21	21	21	21
	Conduct department al performanc e reviews	Number of performance reviews conducted	4	4	4	4	4

Render	Number of	-	`	100% as	100% as	100% as per
programme manageme nt on	Departmental Programmes			per demand	per demand	demand
Departmen	managed					
Programm es and						
	programme manageme nt on Departmen tal Programm	programme Departmental manageme Programmes nt on and projects Departmen tal Programm es and	programme managemeDepartmental Programmesnt onand projectsDepartmen talmanagedProgramm es and	programmeDepartmentalmanagemeProgrammesnt onand projectsDepartmenmanagedtalProgrammes and	programme manageme nt on tal Programme and projectsper demandProgrammes and projects manageddemandProgramme tal es andes and	programme Departmental manageme nt on and projects Departmen tal Programme es and

COMMUNICA	TIONS	Strategic Goal:				ort in terms of	communications
Stratagia	Measurabl	and information f	Actual	he departmer Actual	Estimate	Torgot	Target
Strategic Objective	e Objective	Indicator	2007/08	2008/09	2009/10	Target 2010/11	Target 2011/12
Improve	Hold	Number of	3	4	2	2010/11	2
external	quarterly	media briefs	•		_	-	
communicatio							
between the	Purchase	Number of	288	896	1344	896	896
department an		newspaper					
public through		scanned					
communicatio							
interventions	clips daily on						
using the med	departmental issues						
	Issues	Number of	52	24	24	24	24
	proactive	proactive	52	24	27	27	24
	Media	media release					
	releases						
	Respond to	Number of	-	-	-	-	-
		media queries					
	as and when	responded					
	needed						
	Purchase	Number of	72	72	84	84	84
	airtime	slots for					
	radio shows on nation	phone in					
	building	programmes					
	programmes						
	on						
	Ligwalagwal						
	а						
	and						
	Ikwekwezi						
	Purchase	Number of	-	12	-	-	-
	airtime slots	slots on					
	on communit radio stations						
External	Purchase	programmes Number of	14	12	12	12	12
Communicatio							
s Interventions	on national,	purchased on					
to improve the		national, provinci					
image and	community	and community					
promote the	radio stations						
activities of the	i aronace	Number of	4	4	4	4	4
department	advertorial	advertorial space					
through markating	space on bot						
marketing communicatioi	national and	national					
S	local print	and local print					
0	media	media					

	Intervention t promote and strengthen Local Government communication n system	Hold workshop to build capacity at Local Government Level	2	1	1	1	1
Collate and consolidate information to update Websit as and when there is information	Provide information to MIS to updat 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 Nationa izimbizo	izimbizo	2	2	-	-	-
Promote Integrated communication With stakeholders municipalities and other relevant structures with the MEC	Hold izimbiz in Districts	Number of izimbizo to be hold per districts	1	1	-	-	-
Promote stakeholder relations through	Coordinate departmental events	Number of departmental events coordinated	10	4	5	5	5
interaction with communities and other stakeholders	Facilitate project visits municipalities by MEC	Number of projects facilitate	1	1	-	-	-
	Gala Dinner for the budget speech	Number of Gala dinner per year	1	1	1	1	1
	Coordinate Departmenta Team Buildin Session	Building Session coordinated	1	1	3	3	3
	Attend Executive Council Outreach Programme and follow-up on communit responses as determined b the Premier's Office	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	Number of programme of	-	4	4	4	4
	programme c calendar of events	calendar of event					
Produce and procure publicity and promotional materials and package and disseminate information in coordinated manner	speech and Annual Repo	Number of copies of Budget speech and Annual Report produced		1000	2000	2000	2000
Produce and procure publicity and promotional	Produce departmental news letter (Internal)	Number of news letters produced	12	12	16	16	16
materials and package and disseminate information in	Produce departmental newsletter (External)	Number of External newsletters produced	4	4	-	-	-
co-ordinated manner	Procure departmental folders	Number of folder Produced	4000	2000	2000	2000	4000
	Produce copies of annual report	Number of copie of annual reports produced	600	1000	-	-	-
	Procure copies departmental calendars	Number of copie departmental calendars procured	1 500	750	100% of promotiona I material acquired	100% of promotiona I material acquired	100% of promotional material acquired
	Procure copies Christmas Cards	Number of Christmas cards procured	300	200	-	-	-
	Produce and publish brochures, pamphlets ar other publications a per demand	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	procured as per demand	100%	100%	-	-	-
	Branding of Thusong Service Centres	Number of Thusong Service Centres to br branded	-	-	3	-	-
	Up-date departmental Photo-Galler	Number of Photo Galleries updated	12	12	-	-	-

Promote	Hold	Number of	2	2	2	2	2
interdepartme	Exhibitions	exhibitions	L	2	2	2	-
al events	during intra-	held					
	departmental						
	events (Provincial ar	National)					
	National)						
Information T	echnology St	ıpport					
Strategic	Measurabl	Performance	Actual	Estimate	Target	Target	Target
Objective To manage	e Objective Ensure	Indicator Improved	2007/08 Average	2008/09 Average	2009/10 Average	2010/11 Average	2011/12 Average
the	effective	response times	response	response	response	response	response
Information	manageme	on desktop	time-	time-	time-	time-	time-
Technology	nt of IT in	support.	Departmental	Departmen	Departmen	Departmen	Departmental
(IT) function (desktop	the Departmen		Technicians 12 hours –	tal Technician	tal Technician	tal Technician	Technicians 12 hours –
support) of	t		ITB	s 12 hours	s 12 hours	s 12 hours	ITB
the	-		Technicians	– ITB	– ITB	– ITB	Technicians
Department			48 hours	Technician	Technician	Technician	48 hours
		Implementation	Review SISP	s 48 hours Review	s 48 hours Review	s 48 hours Review	Review SISP
		and Review of	annually	SISP	SISP	SISP	annually
		Strategic	2	annually	annually	annually	5
		Information Systems Plan					
		(SISP)					
To ensure	To ensure	Develop,	Maintain and	100% of	100% of	100% of	100% of
the	developme	implement and	or support	department	department	department	departmental
establishme nt of sound	nt, support and	support Systems.	departmental systems	al systems maintained	al systems maintained	al systems maintained	systems maintained
Information	maintenanc	Oysterns.	Systems	and	and	and	and
Managemen	e of all			supported	supported	supported	supported
t	systems,						
	Implement	Develop,	Implement	100% of all	100% of all	100% of all	100% of all IT
	IT DRP	Implement IT	computer	IT related	IT related	IT related	related
	and review	related policies.	usage policy.	policies	policies	policies	policies
	all related policies.		Develop IT DRP and	reviewed	reviewed	reviewed	reviewed
	policies.		review other				
			policies				
To provide	Ensure	All computers	Ensure	99.9%	99.9%	99.9%	99.9%
sound Architecture	improved connectivit	of the Department	network access	network availability	network availability	network availability	network availability
Planning of	y,	have network	400000	availability	availability	availability	availability
Information	upgrading	access.					
Managemen	and						
t, Systems and	replaceme nt of						
Technology	computer						
(IMST)	equipment			40004 5 "	40001 5 "	40004 5 "	4000/ 5
		Ensure replacement of	Recommend the	100% of all	100% of all necessary	100% of all necessary	100% of all necessary
		old equipment	purchasing of	necessary computer	computer	computer	computer
		and purchasing	60	equipment	equipment	equipment	equipment
		of new	computers,	purchased	purchased	purchased	purchased
		equipment as per demand	15 printers, 12 cameras				
		(computers,	and 2 digital				
		printers,	projector and				
		cameras, digital	3 scanners				
		projectors)					

## **RECONCILIATION OF PLAN WITH BUDGET**

Sub-programme	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Average Annual change (%) <sup>2</sup>	Target 2008/09	Target 2009/ 10	Target 2010/ 11	Target 2011/ 12	Average annual change (%) <sup>3</sup>
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 1: Administration Programme budget by sub-programme (R million)<sup>1</sup>

#### 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.

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

#### 2.1. Municipal Administration

	Facilitate the implementati on of policy and legislative framework at municipal	Number of policy and legislative framework facilitated at municipal level	-	-	4	4	4
	level Coordinate the Municipal Transformati on Process	Number of municipalities complying with basic administrative systems, procedures and policies	-	-	4	8	9
	Regulate the legal practical and other consequence s of the MEC's allocation of powers and functions	Number of municipalities complying with powers and functions recommendation s as a result of MEC concurrence with MDB	_	-	21	21	21
Manage the implementa tion of the 5 year	Coordinate, analyze and submit reports from Sector	Number of Sector Departments Reports submitted to DPLG	-	-	9	9	9
Local Governme nt Strategic Agenda	Departments and Municipalities to DPLG.	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 transformatio n 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 Governme nt cooperative governanc e	Coordinate the effective functioning of Inter- Governmenta I 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 establishmen t 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: Strengthe	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			
Municipalities towards achieving financial viability and sustainability	financial viability of 21 Municipalities	Number of Municipalities that are implementing MFMA	10	21	21	21				
	with the implementatio	Number of municipalities supported and monitored with the implementation of Municipal Property Rates Acts.		3	16	0	0			
	Assist Municipalities with the implementatio n 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			

	Number of Annual		21	21	21	21
	Financial					
	Statements					
	submitted by					
	Municipality					
	Number of	-	21	21	21	21
	Municipalities					
that are	supported on					
designed to	fighting					
improve	corruption and					
	improving					
0	Governance					
corruption in						
municipalities						
0	Number of	-	-	100% as per	100% as per	100% as
	allegations			demand	demand	per demand
	investigated					
Section 106 of						
MSA						
Evaluate audit			21	21	21	21
	audit reports assessed					
	Number of		21	21	21	21
			21	21	21	21
	approvals granted by					
	MEC					
for	NILO					
implementatio						
n of upper						
limits.						
Implementatio				21	21	21
n of operation						
	with					
	unqualified					
	audit					
	Number of		21	21	21	21
implementatio	•					
	monitored in					
	the					
	implementation					
	of grant					
Implementatio	funding Number		0	21	21	21
			U	<u>ک</u> ا	<u>ک</u> ا	
			1	1	1	1
n of monitoring	with monitoring					
n of monitoring and evaluation	with monitoring and evaluation					

#### 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	Goal: To enha	nce community p	participation ar			velopment and s	
CDW	mandates.					II, legislative and	
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 responsibilitie s 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	municipalities t	<b>Goal:</b> 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 interms of National Policy Framework on Public Participation.	Number of Municipalities assisted with the establishmen t 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. Coordinate the Mpumalanga Provincial Speakers' and the Provincial Community Participation Coordinators	Number of District Speakers'and Community Participation Coordinators Forums meetings facilitated. Number Mpumalanga Provincial Speakers' and Community Participation Coordinators Forum meetings	4	4	4	4
	Forum	coordinated				
	meeting.					
	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 of 3650 ward committee members on 4 modules of the Accredited on going training	Number of Ward Committee Members trained.	3650	3650	3650	3650
Training	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 implementati on of Multilingualis m in municipalities	Ensure that all 21 municipalities Develop Policies/Byla ws on Multilingualis m	21	21	21	21

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

#### 2.4. Capacity Development Sub-Programme: Strategic Goal: Building on the foundation for an ongoing capacity development, **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 Target Measurable Performance Actual Estimate Target Target Objective Objective Measurable 2007/08 2008/09 2009/10 2010/11 2011/12 Indicator To support Conduct Number of 20 21 21 21 21 municipalities skills audit Skills Audit in and develop conducted administrative Skill 0 Number of 0 1 \_ and Institutional Intervention Skill capacity Plan Intervention Plans developed 10 Conduct Number of 1 6 5 capacity capacity assessments assessment on Section 57 of section 57 Managers managers conducted Provide Number of 13 13 13 13 hands- on technical 9 technical 9 technical 9 technical 9 technical 3 planners support to 3 planners 3 planners 3 planners expects Municipalities 1Financial 1Financial 1 Financial 1 Financial deployed to municipalities Coordinate Number of 9 6 7 stakeholders municipalities on Shared where shared services services is coordinated

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## 2.5 Municipal Performance Monitoring, Reporting and Evaluation

		itoring, Reporting and Evaluation Strategic Goal:								
Sub-Programme Municipal Perfo		Strategic Oval.								
Monitoring, Rep										
Evaluation	orting and									
	Measurable	Performance	Actual	Estimate	Torgot	Torget	Torget			
Strategic		Measurable	Actual 2007/08	2008/09	Target 2009/10	Target 2010/11	Target 2011/12			
Objective	Objective	Indicator	2007/08	2000/09	2009/10	2010/11	2011/12			
To support	Managa	Number of	21	21	21	21	21			
To support municipalities	Manage Institutional	Institutional	21	21	21	21	21			
with the	Performance	Performance								
development	Fenomance	Managed								
and the	Monitor and	Number of			21	21	21			
implementatio	assess	Municipal			21	21	21			
n of	Individual	Managers								
Performance	Performance	with signed								
Management	System	performance								
Systems	Oystern	Contracts								
Gysteins		Number of			100% of	100% of	100% of			
		section 57			Section 57	Section 57	Section 57			
		managers			Managers	Managers	Managers			
		with signed			with signed	with signed	with signed			
		employment			employmen	employment	employmen			
		contracts			t contracts	contracts	t contracts			
	Municipal	Number of	21	21	21	21	21			
	Quarterly	Municipal								
	Performance	quarterly								
	Report	performance								
		reports								
	Consolidated	Submission	1	1	1	1	1			
	Municipal	of the reports	-		-	-	-			
	Annual	timeously								
	Performance	,								
	Reports									
	(Section47)									
	Municipal	Number of	21	21	21	21	21			
	Annual	municipal								
	Performance	annual								
	Reports	performance								
	(Section 46)	reports								
	Översight	Number of	21	21	21	21	21			
	reports by the	oversight								
	Council	reports								
		submitted								

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 establishmen t 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 Service	e : Thusong	Strategic Goal:							
Strategic Objective	Measurable Objective	Performanc e Measurable Indicator	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12		
Coordinate theFacilitate / andestablishment of Thusong Serviceestablish Thusong ServiceCentres in all municipalitiesCentres	Number of TSCs facilitated with Municipalitie s	-	2	4	5	5			
		Number of Thusong Service Centers established	-	1	1	-	-		
		Number of TSCs upgraded	-	1	1	-	-		

<b>r</b>	1			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	Monitor functionality of Thusong Service	Number of functional TSCs monitored	14	14	19	24	29
municipalities within a regulatory	Centres.	Number of TSCs maintained			19	24	29
framework		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 Municipalitie s and Relevant stakeholder s	Number of Service level Agreements signed.	-	-	15	17	20
	Developme nt of Provincial Framework	Number of Provincial framework developed	-	-	1	-	-

## Reconciliation of budget with plan

Local Government budget by sub-programme (R million)<sup>1</sup>

Sub-programme	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Average Annual change (%) <sup>2</sup>	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12	Average annual change (%) <sup>3</sup>
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 24<sup>th</sup> and 25<sup>th</sup> 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-Program Spatial Plan	ning	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 Developme nt 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 reviewal 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	Number of Municipalities committed to the development of SDFs	-	-	21	21	21		
	and Sector Departments on the importance and need to develop SDFs.	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-Program		Goal:					
Land Use M Strategic	Anagement Measurable	Performance	Actual	Estimate	Target	Target	Target
Objective	Objective	Measurable Indicator	2007/08	2008/09	2009/10	2010/11	2011/12
To promote orderly developme nt	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. Intergraded Development Planning

	aded Developm	ent Planning Goal: To promote informed municipal integrated planning, development in local								
Sub-Program	nme Development	government	te informed i	nunicipal inte	egrated plann	ing, aevelop	ment in local			
and Plannin		government								
Strategic Objective	9 Measurable Objective	Performance Measurable	Actual 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12			
To promote effective and efficient	To support municipalities with the planning,	Indicator Number of Municipalities with credible IDPs	21	21	21	21	21			
intergraded developme nt and planning	drafting and review of the IDP's	21 municipalities complying 100% with the relevant legislation	21	21	21	21	21			
		Number of Municipalities supported on the development and review of IDPs Municipalities	21	21	21	21	21			
		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	Number of draft IDP's assessed on IDP evaluation framework	21	21	21	21	21			
	content and legal compliance	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	Co-ordination of three district IDP rep forum and technical fora	12	12	12	12	12			
for effective and aligned planning	Number of district IDP Working groups	4	4	12	12	12				
	pianning	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 Number of	21	21	21	21	21
	Coordinate the IDP Learnership Programmes in Municipalities	Municipalities with IDP Learnership Programmes	-	-	21	21	21
Sub- programme	Goal: to promo	te Integrated Susta	ainable Rural	Development i	n the node		
To ensure effective co- ordination of ISRDP in the	Monitor service delivery in the Nodal Point	Progress report on improve service delivery implementation in the nodal points	4	4	4	4	4
Nodal points		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 lekghotla reports	Number of Nodal Points assisted with compilation of half yearly Cabinet Lekgotla reports	2	2	2	2	2
	Provide progress report on provincial implementati on 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	municipalitie	s promote loc	al economic	developmen	t
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 implementabl	Development and Reviewal of Municipal/ District LED Strategies	Number of District /Municipality LED Strategies Developed and reviewed	1	2	5	5	4
e LED Strategies that are aligned with the revised IDPs.	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,NSD P,PGDS ASGISA etc	3	3	3	2	2
Municipal Institutional development and support	Facilitate establishment of a Comprehensi ve Provincial LED Management Programme	Number of Comprehensiv e 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 Implementati on in terms of employment creation, economic growth	Collate and update information number of jobs created on Municipal LED implementati on	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	and	Framework			
to understand	prioritization	developed			
their unique	of				
LED role in	interventions				
contributing	in terms of				
to the	PGDS and				
Provincial	NSDP.				
development	Mbombela				
priorities.	Govan Mbeki				
•	Steve				
	Tshwete				
	eMalahleni				

#### 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 Goal: Strengthening the capacity of municipalities to enable them to fulfill their constitutional and											
Municipal			of municipalit	ies to enable t	hem to fulfill the	eir constitution	al and					
Infrastructure		slative mandates		T	<u> </u>	·						
Strategic	Measurable	Performance	Actual	Estimate	Target	Target	Target					
Objective	Objective	Indicator	2007/08	2008/09	2009/10	2010/11	2011/12					
Facilitated and monitor infrastructure development within	Facilitate project registration on MIS	Number of Municipalities that have registered projects on MIS	19	19	19	18	18					
municipalities to ensure sustainable municipal Infrastructure Development	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 in formation 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	Number of Business plans approved for sewerage treatment plants.	-	14	14	10	6					
	Municipalities	Number of sewer treatment plants repaired and operated	-	3	3	10	1					

## 3.4. Municipal Infrastructure

		Number of					
		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 implementati on 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 Comprehensi ve 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 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 Ma	nagement	Strategic Goal:			of municipalities slative mandate		to fulfill their
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 implementa tion of Disaster	Facilitate and implement DM Frameworks	Number of District Municipalities with applicable Disaster Management Frameworks	1	3	3	-	-
Manageme nt in the Province	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	Number of Disaster Management Advisory Forum		-	4	4	4
Meetings	meetings coordinated					
Establish and coordinate Inter- Governmenta I Disaster Management Committee	Number of Inter- Governmental Disaster Management Committees established	-	-	1	1	1
meetings	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 implementati on of Disaster Management	Number of Disaster Management Plans implemented	-	-	21	21	21
Plans	Number of Disaster Management Plans monitored	-	-	21	21	21
Monitor the implementati on of Disaster Management Framework	Number of Disaster management Frameworks monitored	-	-	1	1	1
Facilitate the development and implementati on 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

eme / dis the I as p	port to all ergencies asters in Province	Number of emergencies / disasters supported as per demand	-	-	100% as per demand	100% as per demand	100% as per demand
Fire	vision of Fighting ipment	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) <sup>1</sup>

Sub-programme	Actual 2005/06	Actual 2006/07 (Base)	Actual 2007/08	Average Annual change (%) <sup>2</sup>	Budget 2008/09	Target 2009/10	Target 2010/11	Target 2011/12	Average annual change (%) <sup>3</sup>
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	Traditional Institutional Management
	<ul> <li>Resource Administration,</li> </ul>
	<ul> <li>Rural Development and</li> </ul>
	<ul> <li>Land Administration</li> </ul>

#### **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 workshoped 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

Traditional Insti	tutional Instituti	Strategic Goals	: To promote a	and facilitate	viable and sus	stainable ins	titutions of	
Administration Strategic Objective	Measurable Objective	traditional leaders Performance Indicator	ship 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 Reso Administration	ource	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	Support traditional councils in the holding of annual cultural commemoratio ns	Number of cultural commemoratio ns held	-	-	30	32	34	
programmes	Manage institutional administrative and financial framework for the traditional institutions	Number of administrative and financial frameworks	-	-	5	3	2	

#### Program 4: Traditional Institutional Management

	Payment of allowances to 522 headmen/wom en	Number of headmen/wom en 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 functionalisatio n 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 Developm			1	1			
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	Improve access to community services	Number of Traditional Councils with improved accessibility of community services	59	59	59	59	59
Leadership	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	-	-	59	59	59

Traditional Lan	d 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 (%) <sup>2</sup>	2008/09 Budget	2009/10 Target	2010/11 Target	2011/12 Target	Average annual change (%) <sup>3</sup>
Office Support	1,195	2,553	1,439		10,700	1,678	1,771	2,382	
Traditional Institutional Administrati on	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:

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
inistration	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
opment and lanning	55 894	45 131	56 177	92 275	46 199	58 849	58 849
aditional titutional nagement	18 526	19 800	36 057	31 847	33 481	38 002	38 002
al 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	Measurable	Performance	Estimate	1 <sup>st</sup> Quarter	2 <sup>nd</sup>	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
objective	Objective	Measure	2009/2010	Planned	Quarter	Planned	Planned
		Indicator		Outputs	Planned	Outputs	Outputs
		0/ 11/1 1	4000/		Outputs		
Provide	Provide	% political	100%	Provide	Provide	Provide	Provide
political	political	leadership		political	political	political	political
leadership and strategic	leadership and strategic	and strategic guidance		leadership and strategic	leadership and	leadership and	leadership and
guidance to	guidance to	rendered		guidance to	strategic	strategic	strategic
the	the	Tenuereu		the	guidance	guidance to	guidance to
department	department			Department	to the	the	the
department	department			Department	Departme	Department	Departmen
					nt	Dopulation	t
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	%effectivene ss and efficient management provided	100%	Effective and efficient management of the MEC's office	Effective and efficient managem ent of the MEC's office	Effective and efficient managemen t of the MEC's office	Effective and efficient manageme nt 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	Measurable	Performance	Estimate	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
objective	Objective	Measure	2009/2010	Planned	Planned	Planned	Planned
objective	Objective	Indicator		Outputs	Outputs	Outputs	Outputs
Overall management of the Local Government Programme	Overall management of the delivery of outputs for	Number of well managed and performing	Estimate 2009/2010	Manage the overall delivery of planned outputs for	Manage the overall delivery of planned outputs for	Manage the overall delivery of planned outputs for	Manage the overall delivery of planned outputs for
	Local Government Programme	programmes		Local Governme nt Programm es	Local Governme nt Programm es	Local Governme nt Programm es	Local Government Programmes
Management of Local Governance	To manage delivery of Local Governance quarterly outputs		100%	Manage delivery of planned outputs for Developme nt and Planning	Manage delivery of planned outputs for Developme nt and Planning	Manage delivery of planned outputs for Developme nt 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 Departmen t	Identify and evaluate Risk in the Departmen t	Identify and evaluate Risk in the Departmen t	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 administrati ve support to the Departmen t through; 4 MinMecs 4PMC meetings 4 manageme nt meetings 8 governanc e cluster meetings	Provide administrati ve support to the Departmen t through; 4 MinMecs 4PMC meetings 4 manageme nt meetings 8 governanc e cluster meetings	Provide administrati ve support to the Departmen t through; 4 MinMecs 4PMC meetings 4 manageme nt meetings 8 governanc e cluster meetings	Provide administrativ e support to the Department through; 4 MinMecs 4PMC meetings 4 management meetings 8 governance cluster meetings
Provision of administrativ e support to the department and municipalities	To provide administrativ e support to the department and municipalities	Improved performance of the department	100%	Provide administrati ve support to municipaliti es and other relevant stakeholder s through 1 MuniMan meeting 1 MuniMec 1 PCF	Provide administrati ve support to municipaliti es and other relevant stakeholder s through 1 MuniMan meeting 1 MuniMec 1 PCF	Provide administrati ve support to municipaliti es and other relevant stakeholder s through 1 MuniMan meeting 1 MuniMec 1 PCF	Provide administrativ e support to municipalities and other relevant stakeholders through 1 MuniMan meeting 1 MuniMec 1 PCF

## 1.3. LEGAL SERVICES

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

Drafting of contracts Handling of Litigious cases as per requests	Number of contracts drafted Number of litigious cases handled	100 As per request	drafting of 25 contracts As per request	drafting of 25 contracts As per request	drafting of 25 contracts As per request	drafting of 25 contracts 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	Introductio n 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 governmen t gazette by e- lections notices, re- determinati on of municipal boundaries and number of councillors	Draft and publish in governmen t gazette by e- lections notices, re- determinati on of municipal boundaries and number of councillors	Draft and publish in governmen t gazette by e- lections notices, re- determinati on of municipal boundaries and number of councillors	Draft and publish in government gazette by e- lections notices, re- determinatio n 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 <sup>st</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Planned Outputs
Render Risk Management services to the department	Implement, and monitor the Fraud Prevention Plan	Number of Fraud Prevention Plans implemented	Implement ation of fraud prevention	Implement the fraud prevention plan	Implement the fraud prevention plan	Monitor the implementa tion of Prevention Plan	Monitor the implementati on of Fraud Prevention Plan
	Implement and monitor Risk Management strategy.	Number of Risk Management strategies implemented	Monitor the implementa tion of Risk Manageme nt Strategy	Implement the risk manageme nt strategy and Risk Manageme nt framework	Monitor the implementa tion of risk manageme nt strategy and Risk Manageme nt framework	Monitor the implementa tion of risk manageme nt strategy and Risk Manageme nt framework	None
	Conduct Fraud Prevention and Risk	Number of workshops conducted.	10	Conduct 1(0ne) Risk Manageme nt	Conduct 1(0ne) Risk Manageme nt	Conduct 1(0ne) Risk Manageme nt	Conduct 1(0ne) 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 Municiapl Legal Advisory Forum Meetings co- coordinated	3	Coordinate 1 Departmen tal Risk Manageme nt committee meeting to monitor Risk Manageme nt processes	Coordinate 1 Departmen tal Risk Manageme nt committee meeting to monitor Risk Manageme nt processes	Coordinate 1 Departmen tal Risk Manageme nt committee meeting to monitor Risk Manageme nt 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 <sup>st</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Planned `Outputs
Effective and efficient sound financial management	Overall management of financial, management accounting and supply chain performance			management of financial, management accounting and supply chain	management of financial, management accounting and supply chain	management of financial, management accounting and supply	Overall management of financial, management accounting and supply chain performance

## MANAGEMENT ACCOUNTING

Strategic objective			2009/2010	Planned	Planned	Planned	4 <sup>th</sup> Quarter Planned Outputs
of the revenue, bookkeeping	and submission of financial statements	Number of financial statements submitted on/before 31 <sup>st</sup> May	1	Financial Statements	Auditor	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 departmenta debt and revenue accounts	Monthly	12	monthly report on debt and revenue		monthly report on debt and revenue	Prepare monthly report on debt and revenue accounts
Compilation and monitoring or budget.	Number of budget statement	1	draft of 2011 main budget	Adjustments 0f 2009 budget statements	Second draft of the main 20011 budget	Final draft
	Number IYM submitted	12	Produce 3 IYM and first quarter report	IYM and mid	IYM and	Produce 3 IYM 12 months report

## FINANCIAL ACCOUNTING

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

## SUPPLY CHAIN MANAGEMENT

Strategic objective	Measurable Objective		Estimate 2009/2010	Planned		3 <sup>rd</sup> Quarter Planned Outputs	4 <sup>™</sup> Quarter Planned Outputs
Effective demand and acquisition management		Number of Reliable data base in use	1	Capture update supplier database	•	Capture update supplier database	Capture update supplier database
		Number of Monthly reports of all acquisition		monthly reports of all	reports of all	monthly reports of all	Provide monthly reports of all acquisitions

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

## 1.6 CORPORATE SERVICES 1.6.1. HUMAN RESOURCES - SUPPORT SERVICES Human Resource

Human Resource Management Services							
Strategic objective	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> 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 Competenc y Assessmen	100% of Competenc y Assessmen	100% of Competenc y Assessmen	100% of Competency Assessments conducted

MMS and			ts	ts	ts	
SMS posts as per demand			conducted	conducted	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,	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
long service rewards, pension benefits and leave auditing	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 termination s processed and effected as per demand	100% of termination s processed and effected as per demand	100% of termination s processed and effected as per demand	100% of termination s 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 manageme nt and submitted to SETA	Implement ation, monitoring, and evaluation of the WSP	Implement ation, 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 Present courses to officials 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 Payment of	Monitor attendance and ongoing support to learners Payment of	Monitor attendance and ongoing support to learners Payment of	Monitor attendance and ongoing support to learners Payment of
				service providers	service providers	service providers	service providers
	Manage new Bursaries of officials	Number of officials issued with Bursaries	28	Advertise and inform officials			
		Surounoo		Receive and screen application s	Monitor progress of bursary holders	Monitor progress of bursary holders	Monitor progress of bursary holders

	Co ordinate Learnership programme for Serving	Number of individuals attending learnership	4	Provide support to HRD Committee Issuing of bursaries Manage database of bursary holders at various institutions Process payment to various institutions Receive and screen application s	Provide support to HRD Committee Liaise with institutions Manage database of bursary holders at various institutions Process payment to various institutions Induction and orientation of learners	Provide support to HRD Committee Manage database of bursary holders at various institutions Process payment to various institutions Provide support to learners in workplace	Provide support to HRD Committee Liaise with institutions Manage database of bursary holders at various institutions Process payment to various institutions Assessment of Portfolio of Evidence
	official Co ordinate	(18.1) Number of	10	Selection and placement of learners Receive	Render support and monitor attendance Induction	and in class sessions Render support and monitor attendance Process	Monitor examinations Process
	Learnership programme for unemployed youth	individuals attending Learnership (18.2)		and screen application s Selection and placement of unemploye d youth	and orientation of unemploye d youth Render support and monitor attendance	payment to various institutions Render support and monitor attendance	payment to various institutions Coordinate and monitor examinations
				Identify Mentors and Coaches	Assessmen t of Portfolio of Evidence Process payment of service providers	Assessmen t of Portfolio of Evidence Process payment of service providers	Certification Ceremony Process payment of service providers
Ensure proper implementati on 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	Implement ation of HR Plan	Monitor the implementa tion of the HR Plan	Monitor the implementati on of the HR Plan
	Development and implementati on of Employment Equity plan	Developed and approved Employment Equity plan	1	Develop Employme nt Equity plan	Approval and implementa tion of EE plan	Implement ation 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	Number of performance assessments sessions held	5	4 <sup>th</sup> quarter assessmen ts submitted and	1st quarter assessmen ts submitted and	2 <sup>nd</sup> quarter assessmen ts submitted and	3 <sup>rd</sup> quarter assessments submitted and reviewed
	terms of PMDS			sitting of PMDMC for annual evaluation for previous financial year	reviewed	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	Implement ation of 6 training programme on new legislation, resolutions and prescripts	Implement ation of 6 training programme on new legislation, resolutions and prescripts	Implementati on 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%	Continuous ly advice employer and employees on their on their Labour rights and obligations	Continuous ly advice employer and employees on their on their Labour rights and obligations	Continuous ly 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 application s	profiling of new application s	profiling of new application s	new applications
Manage postal service and Tele- communicati on	Number of postal service and tele- communicati on managed	100%	Manage postal services and Telecomm unication	Manage postal services and Telecomm unication	Manage postal services and Telecomm unication	Manage postal services and Telecommuni cation
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**

	Y MANAGEME		<b>T</b>				Ath Owners
Strategic	Measurable	Performance	Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
objectives	Objective	Indicator	2009/10	Planned	Planned	Planned	Planned
			-	Outputs	Outputs	Outputs	Outputs
Render	Coordinate	Number of	8	Coordinate	Coordinate	Coordinate	Coordinate 2
security	Security	security		2 security	2 security	2 security	security
management	Vetting as	vetting		vetting	vetting	vetting	vetting
services to	per demand	coordinated					
the	Develop a	Number of	1	Develop	Conduct	Monitor the	Perform the
department	Contingency	contingency		the	awareness	implementa	evacuation
	Plan	plans		contingenc	workshop	tion of the	drills on the
		developed		y plan	on the	plan	plan
					contingenc		
					y plan		
	Implement	Number of	1	None	Train the	Train the	Perform
	contingency	contingency			committee	department	Evacuation
	plan	plan			members	al officials	drills
		implemented			on the plan	on the plan	
	Establishmen	Number of	4	Establish	Coordinate	Coordinate	Coordinate 1
	t and	Security		Departmen	1 Security	1 Security	Security
	Coordination	Committee		tal	Committee	Committee	Committee
	of Security	Meetings		Security	Meeting	Meeting	Meeting
	Committee			Committee			
	meetings			and			
				coordinate			
				1 Security			
				Committee			
				Meeting	10001		(
	Payment of	Number of	100%	100%	100%	100%	100%
	Security	Security	payment of	payment of	payment of	payment of	payment of
	Services	services paid	Security	Security	Security	Security	Security
			services	services	services	services	services
	To conduct	Number of	118	27 sites to	27 sites to	27 sites to	27 sites to be
	security site	Inspections		be	be	be	inspected
	inspections	per site		inspected	inspected	inspected	
	To conduct	Number of	100% of	All	All	All	All forwarded
	security	Investigations	cases	forwarded	forwarded	forwarded	cases to be
	Investigations	conducted	received	cases to be	cases to be	cases to be	investigated
	as per			investigate	investigate	investigate	and finalized
	demand			d and	d and	d and	
				finalized	finalized	finalized	
	Conduct	Number of	9	1 security	3 security	2 security	3 security
	Security	sites		appraisals	appraisals	appraisals	appraisals to

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

#### 1.8. TRANSVERSAL ISSUES AND EMPLOYEE ASSISTANCE PROGRAMME (EAP)

		SUES AND EN					4 <sup>th</sup> Outerter
Strategic	Measurable	Performance	Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Objective	Objective	Indicator	2009/10	Planned	Planned	Planned	Planned
				Outputs	Outputs	Outputs	Outputs
Coordinate and implement Departmental transversal issues	Facilitate the implementati on and Monitoring of the wellness programme	Number of wellness programme developed	-	Implement Employee Wellness Programm e for Gert Sibande District on Physical fitness, Mental health promotion, Team building and Illness manageme nt	Implement Employee Wellness Programm e for Ehlanzeni District on Physical fitness, Mental health promotion, Team building and Illness manageme nt	Implement Employee Wellness Programm e for Nkangala District on Physical fitness, Mental health promotion, Team building and Illness manageme nt	Monitor the implementati on of the wellness programme in all districts
		Number of wellness programme implemented in regions	1	Conduct workshop on transversal policies with CDW''s ,Ward Committee s and Capacity Developme nt	Conduct workshop on transversal policies with Communic ation Directorate	Conduct workshop on transversal policies with Traditional Institution Manageme nt Directorate	Monitor integration of transversal issues in departmental programmes and policies
		Number of wellness programme monitored	1	Coordinate the establishm ent of transversal issues units Gert Sibande District	Coordinate the establishm ent of transversal issues unit Ehlanzeni District	Coordinate the establishm ent of transversal issues unit Nkangala District	Monitor the functionality of Transversal issues in the 3 District
	Implementati on 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 Committee s and Capacity Developme nt	policies with Communic ations Directorate	policies with Traditional institution Manageme nt Directorate	Departmental Programmes and policies.
Facilitate the establishmen t and monitor the functionality of Transversal Units in District Municipalities	Number of District Municipalities with functional Transversal Units	3	Coordinate the establishm ent of Transversa I Units in Gert Sibande District	Coordinate the establishm ent of Transversa I Units in Ehlanzeni District	Coordinate the establishm ent of Transversa I Units in Nkangla District	Monitor functionality of Transversal issues in the 3 Districts.
Commemora te National Calendar days (Women's Day, HIV and AIDS Candlelight memorial, 16 Days of Activism	Number of Natoional Calendar days commemorat ed	3	Coordinate the commemor ation of HIV and AIDS Candle Light Memorial Ceremony in the Departmen t	Coordinate the commemor ation on celebration of national Women's Day at Ehlanzeni District	Coordinate the commemor ation of 16 Days of no violence against children at Steve Tshwete Municipalit y	None
Conduct Departmental Women's coaching and mentorship programme	Number of Coaching and Mentorship programme conducted	3	Conductl 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 / Brieifing Sessions on elderly, HIV and AIDS and Disability issues	Number of workshops conducted in Regions	3	Conduct Awareness Workshops / Brieifing Sessions on elderly, HIV and AIDS and the plight of people with disability in Nkangala District	Conduct Awareness Workshops / Brieifing Sessions on elderly, HIV and AIDS and the plight of people with disability in Ehlanzeni District	Conduct Awareness Workshops / Brieifing Sessions on elderly, HIV and AIDS and the plight of people with disability in Gert Sibande District	Conduct Awareness Workshops / Brieifing Sessions on elderly, HIV and AIDS and the plight of people with disability in Nkangala District

#### 1.9. PLANNING AND PROGRAMME MANAGEMENT

				1 st Career		ord Owner	A <sup>th</sup> Owenter
Strategic	Measurable	Performance	Target 2009/10	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter Planned	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Objectives	Objectives	Indicator	2009/10	Planned		Planned	Planned
To provide	Conduct	Number of	2	Output Recruitmen	Output Collect	Output Analyze	Output None
verifiable	surveys and	surveys and	2	t of field	data on	data and	None
information,	research for	research		workers for	LED	compile	
planning and	the	conducted		Nkangala	Strategy	research	
programme	department			District		report	
management.				Municipalit			
				у			
				Recruitmen	Collect	Analyze	None
				t of field workers for	data on the functionalit	data and	
				Gert	y of TSC	compile research	
				Sibande	y 01 100	report	
				District		. op or t	
				Municipalit			
				у			
	Facilitate	Number of	2	Printing of	None	None	None
	policy	policies		all			
	development, review and	formulated and reviewed		approved Departmen			
	implementati	anu revieweu		tal policies			
	on			Conduct	None	None	Conduct
				workshop			review
				session on			session on
				Departmen			Departmental
				tal			policies
·	Monitoring of	Number of	4	policies	Monitor the	Monitor the	Monitor the
	Monitoring of implementati	policies	4	Monitor the implementa	implementa	implementa	implementati
	on of	monitored		tion of	tion of	tion of	on of
	Departmental	monitoriou		Departmen	Departmen	Departmen	Departmental
	Policies			tal policies	tal policies	tal policies	policies
		Number of	2	None	Conduct 1	Conduct 1	None
	Conduct	Departmental			Strategic	Strategic	
	strategic	strategic			Planning	Planning	
	planning sessions for	sessions conducted			Session for Departmen	Session for the	
	sections in	conducted			tal 5 year	Departmen	
	the				Strategic	t on DIP	
	department				Plan and		
			-		APP		
	Conduct 4	Number of	4	Conduct	Conduct	Conduct	Conduct
	workshops	workshops		workshop	workshop	workshop	workshop on
	on strategic planning for	conducted on strategic		on strategic planning	on strategic planning	on strategic planning	strategic planning for
	the	planning with		for the	for the	for the	the
	Departmental	Departmental		Departmen	Departmen	Departmen	Departmental
	Programmes	Programmes		tal	tal	tal	Programmes
				Programm	Programm	Programm	
				es	es	es	
	Engagement	Number of	21	Engageme	Engageme	Engageme	Engagement
	with Municipalities	Municipalities engaged		nt with Municipaliti	nt with Municipaliti	nt with Municipaliti	with Municipalities
			1	iviunicipanti	www.ucipaliti	iviunicipaliti	municipantes
	•	ongagoa		•	es on	es on	
	on Departmental	ongagoa		es on Departmen	es on Departmen	es on Departmen	on Departmental

Condu	uct Number of	Number of	4	Conduct	Conduct	Conduct	Conduct
Depar	tmental Performance	al Performance		Quarterly	Quarterly	Quarterly	Quarterly
Perfor	mance Reviews	e Reviews		Performanc	Performanc	Performanc	Performance
Revie	ws conducted	conducted		e Review	e Review	e Review	Review
				Session	Session	Session	Session
Progra	amme Number of	Number of	As per	100% of	100% of	100% of	100% of
Manag	gement Departmenta	t Departmenta	demand	Departmen	Departmen	Departmen	Departmental
of	Programmes	Programmes		tal	tal	tal	Programmes
Depar	tmental managed	al managed		Programm	Programm	Programm	and Projects
Progra	ammes	6		es and	es and	es and	managed.
and P	rojects	i		Projects	Projects	Projects	-
	-			managed.	managed.	managed.	

#### 1.10. COMMUNICATIONS

Strategic Objective	Measurable Objective	Performance Indicator	Estimate 2009/10	1 <sup>st</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Planned Outputs
Improve external communication	Hold Departmental media briefs	Number of media briefs	2	Hold 1 media brief	None	Hold 1 media brief	None
between the department and public through communication interventions using the media	Scanning and make paper clips daily on	Number of newspaper scanned	1344	448 newspaper s scanned and cut clippings	448 newspaper s scanned and cut clippings	448 newspaper s 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 or community rad stations	Number of Radio talk shows purchased Number of slots on phone in programmes purchased	50 -	15 airtime slots purchased on Ligwalagw ala and Ikwekwezi for nation building programme s and 3 airtime slots for nation building on community radio stations	15 airtime slots purchased on Ligwalagw ala and Ikwekwezi for nation building programme s and 3 airtime slots for nation building on community radio stations	10 airtime slots purchased on Ligwalagw ala and Ikwekwezi for nation building programme s 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	Purchase	Purchase	Purchase
				advertorial	advertorial	advertorial	advertorial
				space for	space for1	space for 1	space for 1
				1advertoria	advertorials	advertorials	advertorials
				ls on	on National	on National	on National ,
				National,	, Provincial	, Provincial	Provincial
				Provincial	and Local	and Local	and Local
				and Local	Print media	Print media	Print media
				Print media	1 millineala	1 milliona	i int modia
External	Purchase	Number of	8	Develop 2	Develop 2	Develop 2	Develop 2
Communication	running jingles	jingles	C	jingles for	jingles for	jingles for	jingles for the
Interventions to		purchased on		the	the	the	different
improve the	provincial and	national,		different	different	different	programmes
image and	community radi	provincial and		programme	programme	programme	of the
promote the	stations	community		s of the	s of the	s of the	department
activities of the		radio stations		department	department	department	to be aired on
department				to be aired	to be aired	to be aired	SABC and
through				on SABC	on SABC	on SABC	Community
marketing				and	and	and	Radio
communication				Community	Community	Community	Stations
to create a				Radio	Radio	Radio	
better				Stations	Stations	Stations	
understanding	Purchase	Number of	4	Coordinate	Coordinate	Coordinate	Coordinate 1
the department	advertorial	advertorial		1	1	1	departmental
	space on both	space		department	department	department	community
	national and	purchased on		al	al	al	meetings and
	local print medi	both national		community	community	community	project visits
		and local print		meetings	meetings	meetings	to
		media		and project	and project	and project	municipalities
				visits to	visits to	visits to	by MEC
				municipaliti	municipaliti	municipaliti	
				es by MEC	es by MEC	es by MEC	
	Intervention to	Hold workshop	1	Gala	None	None	None
	promote and	to build capaci		Dinner for			
	strengthen Loc			the budget			
	Government	Government		speech			
	communication	Level					
Collete and	system	Drovido	100% of all	100% of all	100% of all	100% of all	100% of all
Collate and	Provide information to	Provide information to	100% of all	100% of all information	100% of all information	100% of all	100% of all
consolidate information to		MIS to update	information			information	information
update Website	MIS to update the website	the website	provided	provided	provided	provided	provided
as and when	the website	the website					
there is							
information							
Promote	Hold National	Number of	-	Attend all	Attend all	Attend all	Attend all
Integrated	izimbizo	National		ECOPs	ECOPs	ECOPs	ECOPs and
communication	1211110120	izimbizo		and	and	and	compile
With		1211110120		compile	compile	compile	reports for
stakeholders				reports for	reports for	reports for	the
municipalities				the	the	the	Department
and other				Departmen	Departmen	Departmen	and follow-up
relevant				t and	t and	t	on
structures with				follow-up	follow-up	and follow-	community
the MEC				on	on	up on	responses
				community	community	community	
				responses	responses	responses	
Promote	Hold izimbizo	Number of	_	1 calendar	1 calendar	1 calendar	1 calendar of
Integrated	in Districts	izimbizo to be		of events	of events	of events	events for
communication		held per		for quarter	for quarter	for quarter	quarter
With		districts					-1
				1	1	1	

· · · · · · · · · · · · · · · · · · ·						r	
stakeholders							
municipalities and other							
relevant							
structures with							
the MEC							
Promote	Coordinate	Number of	5	Design and	None	Design and	None
stakeholder	departmental	departmental		produce		produce	
relations throug	events	events		copies of		copies of	
interaction with communities		coordinated		the budget speech		the Annual report	
and other				,		report	
stakeholders	Facilitate proje	Number of	-	Produce	Produce	Produce	Produce
	visits to	projects		department	department	department	departmental
	municipalities b	facilitated		al	al	al	newsletters
	MEC			newsletters	newsletters	newsletters	(Internal and
				(Internal	(Internal	(Internal	External)
				and External)	and External)	and External)	
·	Gala Dinner for	Number of	1	None	Procure	None	None
	the budget	Gala dinner pe		None	department	None	None
	speech	year			al folders		
	Coordinate	Number of	3	None	None	Procure	None
	Departmental	Team				750	
	Team Building	Building				department	
	Session	Session				al Calendars	
	Attend Executiv	coordinated Number of	100% of	None	None	Procure	None
	Council	Executive	Executive	None	None	copies of	None
	Outreach	Council	Council			Christmas	
	Programme an	Outreach	Outreach			cards	
	follow-up on	Programmes	Programmes				
	community	and follow-ups	meetings				
	responses as determined by	on community responses	planned				
	the Premier's	attended					
	Office	attonada					
	Compile	Number of	4	None	Produce	None	None
	quarterly	programme of			and publish		
	programme of	calendar of			brochures,		
	calendar	events			pamphlets		
	of events				and other publication		
					s as per		
					demand		
Produce and	Design and	Number of	2000	None	Procure	None	None
procure publicit	produce copies	copies			business		
and promotiona	•	of Budget			cards as		
materials and	speech and	speech and			per		
package and disseminate	Annual Report	Annual Report produced			demand		
information in a		produced					
coordinated							
manner							
Produce and	Produce	Number of new	16	None	Procure	None	None
procure publici		letters produce			promotiona		
and promotiona					I material &		
materials and package and	(Internal)				parapherna lia		
disseminate	Produce	Number of	-	None	None	Produce 1	None
information in a	departmental	External				department	
co-ordinated	newsletter	newsletters				al Video	

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

#### Management Information System (MIS)

Manayemen	t information						
Strategic Objective	Measurable Objective	Performance Indicator	Target 2009/10	1 <sup>st</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Planned Outputs	4 <sup>th</sup> 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- Departmen tal Technician s 12 hours – ITB Technician s 48 hours	Ensure that Technician s respond to call-outs within 48hrs.	Ensure that Technician s respond to call-outs within 48hrs.	Ensure that Technician s respond to call-outs within 48hrs.	Ensure that Technicians respond to call-outs within 48hrs.
		Implementati on 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 establishmen t of sound Information Management	To ensure development, support and maintenance of all systems,	Develop, implement and support Systems.	100% of department al 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 connectivit y. Ensure all computers have network access.	Ensuring the installation and upgrading of network connectivit y. Ensure all computers have network access.	Ensuring the installation and upgrading of network connectivit y. 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 equipment s.	Ensuring utilization of latest or best IT equipment s.	Ensuring utilization of latest or best IT equipment s.	Ensuring utilization of latest or best IT equipment s.	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 <sup>st</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Planned Outputs
To provide monitoring and support services to local government within a	Formulation and development of policy and legislation	Number of municipalities assessed and complying with relevant legislation	7	Manage the overall Local Governme nt programme s	Manage the overall Local Governme nt programme s	Manage the overall Local Governme nt programme s	Manage the overall Local Government programmes
regulatory framework	Support the implementati on of policy and legislation	Number of municipalities supported with the implementati on of policy and legislation	7	Manage the delivery of Local Governanc e planned outputs	Manage the delivery of Local Governanc e planned outputs	Manage the delivery of Local Governanc e 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 Developme nt and	Manage the delivery of Developme nt and	Manage the delivery of Developme nt 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 implementati on 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 Manageme nt planned outputs	Mange the delivery of Traditional Institutional Manageme nt planned outputs	Mange the delivery of Traditional Institutional Manageme nt 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 INTERVETION)

Strategic	Measurable	Performance	Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup> Quarter
Objective	Objective	Measure	2009/10	Planned	Quarter	Quarter	Planned
Objective	Objective	Indicator	2003/10	Outputs	Planned	Planned	Outputs
		mulcator		Outputs	Outputs	Outputs	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 Municipaliti es on the developme nt of policies and	Conduct capacity assessmen t for Albert Luthuli Municipalit y	Conduct capacity assessmen t for Bushbuckri dge Municipalit y	Conduct information sharing session with Local municipalities on the findings and recommendat ion made for
	Support Municipalities with the implementati on of policies and legislations	Number of Municipalities supported with implementati on of policies and legislations	7	systems Perform an audit on the implementa tion of policies and legislation in Mkhondo Municipalit y and provide advice when necessary	Perform an audit on the implementa tion of policies and legislation in Lekwa and Delmas Municipaliti es and provide advice when necessary	Perform an audit on the implementa tion of policies and legislation in Depaliseng and Thaba Chweu Municipaliti es and provide advice when necessary Assist	the two pilot <u>Municipalities</u> Perform an audit on the implementati on of policies and legislation in Mbombela and Emalahleni Municipalities and provide advice when necessary
	Assist Municipalities with outstanding bank reconciliation s	Number of municipalities with outstanding bank reconciliation s	4	conduct capacity assessmen t of 7 municipaliti es on implementa tion of existing policies and	Assist Mkhondo and Lekwa on the implementa tion of existing policies and legislations	Assist Delmas and Dipaleseng on the implementa tion of existing policies and legislations	Assist Mbombela, Thaba Chweu and Emalahleni on the implementati on 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 implementa tion of legislative compliance relating to Local Governme nt Legislation at Thembisile Municipalit v	Manage the implementa tion of legislative compliance relating to Local Governme nt Legislation at Albert Luthuli Municipalit v	Manage the implementa tion of legislative compliance relating to Local Governme nt Legislation at Pixley ka Seme Municipalit	Manage the implementati on of legislative compliance relating to Local Government Legislation at Mkhondo Municipality
Assist Municipalities with the implementati on of Property Rates Act	Number of Municipalities implementing Property Rates Act.	16	Conduct Section 78 institutional assessmen t at Msukaligw a in order to comply with legislative requiremen ts	Conduct Section 78 institutional assessmen t at Nkomazi in order to comply with legislative requiremen ts	Conduct Section 78 institutional assessmen t at Bushbuckri dge in order to comply with legislative requiremen ts	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 organizatio nal structure, systems and administrati on with the 5 Year LGSA at Thembisile Municipalit y	Facilitate the alignment of organizatio nal structure, systems and administrati on with the 5 Year LGSA at Albert Luthuli Municipalit v	Facilitate the alignment of organizatio nal structure, systems and Administrat ion with the 5 Year LGSA at Nkomazi Municipalit y	Facilitate the alignment of organization al structure, systems and administratio n with the 5 Year LGSA at Dr J S Moroka Municipality
Facilitate the implementati on 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 Assessmen t at Msukaligw a in order to comply with legislative requiremen ts	Conduct Section 78 Institutional Assessmen t at Msukaligw a in order to comply with the legislative requiremen ts	Analyse the recommen dation of the assessmen t made in terms of Section 78(1)(2)(3)	Advise and disseminate information on the capacity assessment for Council decision

Manage the implementati on of the 5 year Local Government Strategic Agenda	Coordinate the Municipal Transformati on Process	Number of Municipalities complying with basic administrativ e systems, procedures and policies	8	Facilitate the alignment of organizatio nal structure, systems and policies with the 5 year LGSA at Thembisile and Mkhondo Municipaliti es	Facilitate the alignment of organizatio nal structure, systems and policies with the 5 year LGSA at Albert Luthuli and Bushbuckri dge Municipaliti es	Facilitate the alignment of organizatio nal structure, systems and policies with the 5 year LGSA at Nkomazi and Pixley ka Seme Municipaliti es	Facilitate the alignment of organization al structure, systems and policies with the 5 year LGSA at Dr JS moroka and Lekwa Municipalitie s
	Coordinate, analyse and submit to DPLG Reports from Sector Departments and Municipalities	Number of Sector Departments reports submitted to DPLG Number of Municipal	9 21	Convene 2 meetings with stakeholder s for information sharing and discussions on plans to address challenges	Convene 3 meetings with stakeholder s for information sharing and discussions on plans to address challenges	Convene 2 meetings with stakeholder s 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, align and consult with forums and other stakeholders	Reports submitted to DPLG 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 transformatio n challenges	Number of Municipal Support Plans developed	21	Develop Municipal Support Plans to address service delivery and transformat ion challenges	Develop Municipal Support Plans to address service delivery and transformat ion challenges	Develop Municipal Support Plans to address service delivery and transformat ion challenges	Develop Municipal Support Plans to address service delivery and transformatio n 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- Governmenta I Forums at Provincial Level	Number of functioning inter- Governmenta I Forums in the Province	4	Coordinate the effective functioning of Inter- Governme ntal Forums at Provincial Level	Coordinate the effective functioning of Inter- Governme ntal Forums at Provincial Level	Coordinate the effective functioning of Inter- Governme ntal Forums at Provincial Level	Coordinate the effective functioning of Inter- Governmenta I 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 establishmen t of MIR desks at Municipal level	Number of MIR Desks established at Municipal Level	21	None	None	Facilitate the establishm ent 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	Coordinatio n and planning	Coordinatio n and planning	Full participatio n 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 <sup>st</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Planned Outputs	4 <sup>th</sup> 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 Municipaliti es	Assessmen t of all budgets with Treasury	None	None

	Number of municipalities with outstanding bank reconciliation s	4	Assist Dipaleseng , Lekwa, Nkomazi and Thembisile with bank reconciliati ons			
Support and monitor municipalities with the implementati on of Municipal Property Rates Act	Number of municipalities supported and monitored with the implementati on of Municipal Property Rates Acts.	15	Monitor and support 15 municipaliti es with the implementa tion of Municipal Property Rates except for Albert Luthuli, Govan Mbeki and Msukaligw a	Monitor and support 15 municipaliti es with the implementa tion of Municipal Property Rates except for Albert Luthuli, Govan Mbeki and Msukaligw a	Monitor and support 15 municipaliti es with the implementa tion of Municipal Property Rates except for Albert Luthuli, Govan Mbeki and Msukaligw a	Monitor and support 15 municipalities with the implementati on of Municipal Property Rates except for Albert Luthuli, Govan Mbeki and Msukaligwa
Assist Municipalities with the implementati on of Property Rates Act	Number of Municipalities implementing Property Rates Act.	15	Assist 15 municipaliti es with the implementa tion of Municipal Property Rates Act except Albert Luthuli, Govan Mbeki and Msukaligw a	Assist 15 municipaliti es with the implementa tion of Municipal Property Rates Act except Albert Luthuli, Govan Mbeki and Msukaligw a	Assist 15 municipaliti es with the implementa tion of Municipal Property Rates Act except Albert Luthuli, Govan Mbeki and Msukaligw a	Assist 15 municipalities with the implementati on of Municipal Property Rates Act except Albert Luthuli, Govan Mbeki and Msukaligwa
Monitor updating of supplementar y valuation rolls	Number of Municipalities monitored on the updating of supplementar y valuation rolls	3	Updating of supplement ary valuation rolls by Albert Luthuli, Govan Mbeki and Msukaligw a	Updating of supplement ary valuation rolls by Albert Luthuli, Govan Mbeki and Msukaligw a	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 supplement ary valuation roll by Msukaligw a, Albert Luthuli and Govan Mbeki	Updating of supplement ary valuation roll by Msukaligw a, 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 Municipaliti es with anti- corruption strategy implementa tion	Monitor and support all 21 Municipaliti es with anti- corruption strategy implementa tion	Monitor and support all 21 Municipaliti es with anti- corruption strategy implementa tion	Monitor and support all 21 Municipalities with anti- corruption strategy implementati on
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 Municipaliti es	Assess Audit Reports of all 21 Municipalities
Assist municipalities to obtain concurrence for implementati on of upper limits.	Number of approvals granted by MEC	21	None	None	Assist all 21 municipaliti es to obtain concurrenc e for implementa tion of upper limits.	Assist all 21 municipalities to obtain concurrence for implementati on of upper limits.
Implementati on of operation clean audit	Number of municipalities with unqualified audit	21	Implement ation of operation clean audits in Gert Sibande	Implement ation of operation clean audits in Ehlanzeni	Implement ation of operation clean audits in Nkangala	None
Monitor the implementati on of Grant funding by Municipalities	Number of Municipalities monitored in the implementati on of Grant funding	21	Facilitate the approval of MSIG business plans in all 21 Municipaliti es	Monitor implementa tion and spending on MSIG	Monitor implementa tion and spending on MSIG	Monitor implementati on and spending on MSIG
Implementati on of monitoring and evaluation system	Number municipalities with monitoring and evaluation system	21	None	None	Implement ation of monitoring and evaluation systems in 21 municipaliti es	Implementati on of monitoring and evaluation systems in 21 municipalities

#### 2.3. PUBLIC PARTICIPATION

#### 2.3.1. CDW

2.3.1. CDW Strategic	Measurable	Performance	Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup>	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Objective	Objectives	Measure	2009/10	Planned	Quarter	Planned	Planned
		Indicators		Outputs	Planned Outputs	Outputs	Outputs
To coordinate and facilitate the implementati on of the Community Development	Graduation ceremony for 95 CDWs	Number of CDWs graduating	95	None	95 CDWs will be graduating on the CDW Programm e	None	None
Workers (CDW) Programme	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 Manageme nt, Labour Relations, Thusong Service Centres, and Human Resource Developme nt will be conducted in 18 Local Municipaliti es	Workshops on IDP, ICASA, DPS and GCIS will be conducted in 18 Local Municipaliti es	Workshops on Health, Transversa I Issues, transformat ion and Social Developme nt in 18 local Municipaliti es	Workshops on IDASA, Department of Justice, Home Affairs, Safety and Security and SASA in 14 Local Municipalities
	Presentations on clarification of roles and responsibilitie s of CDWs to Council	Number of presentations to be made to the Department and Municipalities	22	6 presentatio ns on clarification of roles and responsibili ties of CDWs will be presented to 6 Municipal Council Meetings and Ward Committee s	6 presentatio ns on clarification of roles and responsibili ties of CDWs will be presented to 6 Municipal Council Meetings and Ward Committee s	6 presentatio ns on clarification of roles and responsibili ties of CDWs will be presented to 6 Municipal Council Meetings and Ward Committee s	4 presentations on clarification of roles and responsibilitie s 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 communitie s where they live and work through community	CDW Programm e will be communica ted through a Comprehe nsive Media Plan and radio	Campaign roll out through information leaflets, posters, community newspapers, Municipal publications

					platforms in all 18 Municipaliti es in the three Districts	Phone-in programme s for the 18 local Municipaliti es 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 Municipaliti es	Submission of monthly reports and case studies on service delivery challenges in Municipaliti es	Submission of monthly reports and case studies on service delivery challenges in Municipaliti es	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 <sup>st</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Planned Outputs	4 <sup>th</sup> Quarter Planned Outputs
To promote compliance with community participation legislation	Ensure all category B municipalitie s comply with legislation governing community participation	Number of Municipalities that have passed resolution and adopted Policy on Ward Committees.	3650	Monitor the participatio n of communitie s in Municipal processes	Monitor the participatio n of communitie s in Municipal processes	Monitor the participatio n of communitie s 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	the policy on ward	the policy on ward	ward
Ensure that all 21 municipalitie s establish Public Participation Units interms of National Policy Framework on Public Participation	Assist all 21 municipalitie s to establish in the establishme nt of Public Participation Units interms of National Policy Framework on Public Participation	21	committee Monitor the establishm ent and functionalit y of the Public Participatio n Units established in terms of the National Policy Framework on Public Participatio n	Monitor the establishm ent and functionalit y of the Public Participatio n Units established in terms of the National Policy Framework on Public Participatio n	Monitor the establishm ent and functionalit y of the Public Participatio n Units established in terms of the National Policy Framework on Public Participatio n	Monitor the establishmen t 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 Coordinator s' Forums.	4 District Speakers' and Community Participation Coordinator s Forums meetings facilitated.	4	Facilitate 1 District Speakers' and Community Participatio n Coordinato rs Forums meetings	Facilitate 1 District Speakers' and Community Participatio n Coordinato rs Forums meetings	Facilitate 1 District Speakers' and Community Participatio n Coordinato rs Forums meetings	Facilitate 1 District Speakers' and Community Participation Coordinators Forums meetings
Coordinate the Mpumalang a Provincial Speakers' and the Provincial Community Participation Coordinator s Forum meeting.	4 Mpumalang a Provincial Speakers' and Community Participation Coordinator s Forum meeting .coordinated	4	Coordinate 1 Mpumalan ga Provincial Speakers' and Community Participatio n Coordinato rs Forum meeting	Coordinate 1 Mpumalan ga Provincial Speakers' and Community Participatio n Coordinato rs Forum meeting	Coordinate 1 Mpumalan ga Provincial Speakers' and Community Participatio n Coordinato rs 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 municipaliti es have appointed a manager and a minimum of three people in the Speakers' Offices.	Monitor that all municipaliti es have appointed a manager and a minimum of three people in the Speakers' Offices.	Monitor that all municipaliti es 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	Training of	3650	3650	All 365	All 365	All 365	All 365 ward
the Training	3650 ward	Number of	3050	ward	ward	ward	committee
of Ward	committee	ward		committee	committee	committee	members
Committee	members on	committee		members	members	members	trained on at
Members	4 modules	members		trained on	trained on	trained on	list one
and Ward	of the	trained.		at list one	at list one	at list one	module of the
Councillors	Accredited	trainea.		module of	module of	module of	accredited
on	on going			the	the accredited	the	ongoing
Accredited	training			accredited ongoing	ongoing	accredited ongoing	training
Training	uannig			training	training	training	
l l can lig	Facilitate	3650 trained	3650	All 365	All 365	All 365	All 365 ward
	the training	on 4	0000	ward	ward	ward	committees
	of 3650	modules of		committees	committees	committees	members and
	ward	the		members	members	members	Ward
	committee	accredited		and Ward	and Ward	and Ward	Councillors
	members	training		Councilors	Councillors	Councillors	trained on
	and Ward	uunng		trained on	trained on	trained on	Community
	Councillors			Community Based	Community Based	Community Based	Based
	on			Planning	Planning	Planning	Planning
	Community			rianning	i lanning	i lanning	
	Based						
	Planning						
Promote	Develop	Ensure that	21	Developme	Developme	Monitor the	Monitor the
Multilinguali	Provincial	all 21		nt	nt	implementa	implementati
sm in all	Policy	municipalitie		,approval	,approval	tion of the	on of the
municipalitie	Framework	s Develop		and buy-in	and buy-in	Policy/By-	Policy/By-
s	implementat	Policies/Byl		of the Dravingial	of the Provincial	Laws on	Laws on
	ion of	aws on		Provincial policy by	policy by	Multilingual ism by all	Multilingualis m by all
	Multilinguali	Multilinguali		laws on	laws on	municipaliti	municipalities
	sm in	sm		Multinguali	Multinguali	es	manopantioo
	municipalitie			sm	sm		
	S						
	Assist in	Ensure that	18	Developme	Developme	Monitor	Monitor the
	developing	all 18		nt,	nt,	the	implementati
	a generic	develop an		approval	approval	implementa	on plan of roll
	implementat	implementat		and by – in of the	and by – in of the	tion plan of roll out plan	out plan on multilingualis
	ion plan	ion plan		rollout plan	rollout plan	on	m
		based on		based on	based on	multilingual	
		the generic		the	the	ism	
		of the		Provincial	Provincial		
		province		generic	generic		
				plan	plan		None
Coordinate	Ensure that	Facilitate	-	Hold one National	None	Hold one National	None
petition	municipalities respond in	municipal responses on		Imbizo for		Imbizo for	
responses	time on	petitions from		Imbizo		the Imbizo	
from	Development	the		focus		focus week	
Municipalitie	al Issues and	Legislature.		week.			
S	complaints						
	from						
	Communities						

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

AGENDA) Strategic	Measurable	Performance	Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup>	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Objective	Objective	Measurable	2009/10	Planned	Quarter	Planned	Planned
		Indicator		Outputs	Planned Outputs	Outputs	Outputs
To support municipalities in administrativ e and Institutional capacity	Conduct Skills Audit and develop Skill Intervention Plan	Number of skills audit conducted	21	Develop implementa tion plan on skills audit that is inline with the recommen dations of MDB	Conduct skills audit for Ehlanzeni District Municipaliti es	Conduct Skills Audit for Gert Sibande District Municipaliti es	Conduct Skills Audit for Nkangala District Municipalities
		Number of Skill Intervention Plans developed	1	Compile the Provincial Capacity developme nt plan in line with National Plan	Rollout the Provincial capacity plan for Ehlanzeni Municipaliti es	Rollout the Provincial capacity developme nt plan for Gert Sibande Municipaliti es	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 Questioner s for assessmen t of section 57 managers	Facilitate capacity assessmen t for Ehlanzeni section 57 managers	Facilitate capacity assessmen t for Nkangala section 57 managers	Facilitate capacity assessment for Gert Sibande section 57 managers
	Provide hands- on support to Municipalities	Number of technical expects deployed to municipalities	13 9 technical 3 planners 1Financial	Coordinate meeting DBSA on deployment of technical expects	Facilitate the deployment of technical experts to municipaliti es	Monitor the performanc e deployed technical experts	Monitor the performance deployed technical experts
	Coordinate stakeholders on Shared services	Number of municipalities where shared services is coordinated	9	Developme nt of roll out plan for meeting with stakeholder s at District level on shared services	3 meetings with stakeholder s in Ehlanzeni district to establish shared services	3 meetings with stakeholder s 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 Manageme nt	Conduct training of councilors on local govt strategy and leadership	Conduct training of local govt officials and councilors on financial manageme nt and MPRA	Conduct training of Municipal officials on Human Resource Management

#### 2.5. MUNICIPAL PERFORMANCE MONITORING, REPORTING AND EVALUATION

		ANCE MONIT					th -
Strategic	Measurable	Performance	Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Objective	Objective	Measurable	2009/10	Planned	Planned	Planned	Planned
		Indicator		Outputs	outputs	Outputs	Outputs
To support	Manage	Number of	21	Number of	Number of	Number of	Number of
municipalitie	Institutional	Institutional		Institutional	Institutional	Institutional	Institutional
s with the	Performance	Performance		Performanc	Performanc	Performanc	Performance
developmen		Managed		е	е	е	Management
t and the				Manageme	Manageme	Manageme	systems in
implementat				nt systems	nt systems	nt systems	place
ion of Performance	Maria Harriana I	Nilsonala a marf		in place	in place	in place	N I a ca
	Monitor and	Number of	21	Number of	None	None	None
Management Systems	assess Individual	Municipal		section 57			
Systems	Performance	Managers with signed		managers with signed			
	System	performance		employmen			
	System	Contracts		t contracts			
		Number of	100% of	Submission	Submission	Submission	Submission
		section 57	Section 57	of quarterly	of quarterly	of quarterly	of quarterly
		managers	Managers	performanc	performanc	performanc	performance
		with signed	with	e report to	e report to	e report to	report to
		employment	signed	Municipaliti	Municipaliti	Municipaliti	Municipalities
		contracts	employme	es	es	es	
			nt				
			contracts				
	Municipal	Number of	21	None	Submission	None	None
	Quarterly	Municipal			of		
	Performance	quarterly			Municipal		
	Report	performance			Performanc		
		reports			e report		
			-		(sec 46)		
	Consolidated	Submission	1	Submission	None	None	None
	Municipal	of the reports		municipal			
	Annual	timeously		annual			
	Performance Reports			performanc e			
	(Section47)			reports(Sec			
	(Section47)			47)			
	Municipal	Number of	21	Submission	Submission	Submission	Submission
	Annual	municipal		of oversight	of oversight	of oversight	of oversight
	Performance	annual		report by	report by	report by	report by
	Reports	performance		council	council	council	council
	(Section 46)	reports					
	Oversight	Number of	21	PMS IGR	PMS IGR	PMS IGR	Monitor
	reports by the	oversight		structures	structures	structures	functionality
	Council	reports		CO-	CO-	CO-	PMSI IGR
		submitted		ordinated	ordinated	ordinated	structures
				in	Gert	at	
				Nkangala	Sibande	Ehlanzeni	
				District	District	District	
	Coordination	Number of	21	Establish	Monitor the	Monitor the	Monitor the
	of PMS –	PMS – IGR		performanc	functionalit	functionalit	functionality
	IGR	structures		e audit	y of	y of	of
	structures	coordinated		committee	performanc	performanc	performance
					e committee	e committee	committee
	Coordinate	Number of	21	Establish	Monitor	Monitor	Monitor
	Performance	municipalities	<b>Z</b> I	Internal	functionalit	functionalit	functionality
	Audit	with		Audit Unit	y of	y of	of Internal
	Committee	functional		in	Internal	Internal	Audits unit in
		performance		Municipaliti	Audits unit	Audits unit	Municipalities
		audit		es	in	in	manicipantiou
L		addit		55	L	L	1

	committees		Municipaliti es	Municipaliti es	
Coordinate and monitor the establishmen t of Internal Audit in Municipalities	Number of Municipalities with Internal Audit Units	21		Assessmen t and adjudicatio n phase and coordinatin g the provincial Municipal Excellence Awards	

### 2.6. THUSONG SERVICE CENTERS (TSC)

Thusong Ser	vice Centers						
Strategic objective	Measurable Objective	Performance Measure Indicator	Target 2009/10	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Co-ordinate the establishme nt of Thusong Service Centres in all	Facilitate / and establish Thusong Service Centres	Number of TSCs facilitated with Municipalitie s	4	Engage with relevant Municipalit ies on the establish ment of 4 TSCs	Facilitate the establish ment of 2 TSCs	Facilitate the establish ment of 2 TSCs	Monitor the progress of establishme nt
municipalitie s		Number of Thusong Service Centers established	1	Appointm ent of Service provider for the constructi on of Swalala TSC	Monitor progress	Monitor progress	Monitor progress
		Number of TSCs upgraded	1	Appointm ent of Service Provider for the upgrading of matsamo TSC	Monitor progress	Monitor progress	Monitor progress
		Number of Thusong Centres Launched	4	Engagem ent with relevant stakehold ers with regards to the launching of 4 TSCs	Launching of Mbangwa ne and Breyten TSCs	Launching of Tholulwazi and Marapyan e TSCs	

To provide managemen t and support services to	Monitor functionality of Thusong Service Centres.	Number of functional TSCs monitored	19	Monitor the functionali ty of TSCs	Monitor the functionali ty of TSCs	Monitor the functionali ty of TSCs	Monitor the functionality of TSCs
municipalitie s within a regulatory		Number of TSCs maintained	19	Maintanan ce of TSCs	Maintanan ce of TSCs	Maintanan ce of TSCs	Maintananc e of TSCs
framework		Number of Officials,LIS SC,DISSC trained	330	Identificati on of training needs	Facilitate and monitor implement ation	Facilitate and monitor implement ation	Facilitate and monitor implementat ion
		Number of centres installed with air conditioners	7	Appointm ent of Service provider for the installation of air conditione rs	Monitor implement ation	Monitor implement ation	Monitor implementat ion
		Number of TSCs installed with boreholes	4	Appointm ent of Service provider for installation of boreholes	Installatio n of boreholes for Mbangwa ne and Wonderfo ntein TSCs	Installatio n of boreholes for Louisville and Matsamo TSC	
		Number of TSC with road signage	14	Appointm ent of Service provider for the mounting of road signage for TSCs	Monitor implement ation	Monitor implement ation	
		Number of TSC branded	4	Appointm ent of Service provider for the branding of 4 TSCs	Branding of Dorenkop and Morgenso n TSCs	Branding of King Mayisha the 3 <sup>rd</sup> cluster and King Makhosok e the 2 <sup>nd</sup> cluster	
	Facilitate the signing of Service Level Agreement between Municipalitie	Number of service level agreement signed	15	Facilitate the signing of Service Level Agreemen t between	Facilitate the signing of Service Level Agreemen t between	Facilitate the signing of Service Level Agreemen t between	Facilitate the signing of Service Level Agreement between Municipalitie

s and Relevant stakehold s	er		Municipalit ies and Relevant stakehold ers	Municipalit ies and Relevant stakehold ers	Municipalit ies and Relevant stakehold ers	s and Relevant stakeholder s
Developm nt of Provincial Framewo	provincial framework	1	Developm ent of Terms of reference and appointme nt of Service provider for the developm ent of the provincial framework	Monitor progress	Consultati ve workshop s 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 <sup>st</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Planned Outputs	4 <sup>th</sup> 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 assessmen t of all 21 Municipal SDF and provide feedback to Municipaliti es	Approval and implementa tion of Municipal SDFs	Monitor implementa tion of Municipal SDFs	Monitor implementati on of Municipal SDFs
	Facilitate and assist Municipalities to develop / review their SDFs	Number of Municipalities assisted with development and reviewal of SDFs	21	Identify Municipaliti es needing to develop new SDF and those needing to review their SDF	Develop and roll out plan of action to assist those Municipaliti es identified	Source funding and assist developme nt / 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	Number of Municipalities committed to the development of SDFs	21	Mobilize 5 Key Sector Departmen ts to provide inputs into	Conduct 2 Workshops	Mobilize additional Sector Departmen ts / Stakeholde	None
Departments on the importance and need to develop SDFs	Number of Sector Development s committed to the development of SDFs	9	the developme nt of Municipal SDFs		rs to provide inputs into the developme nt of Municipal SDFs	
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 municipaliti es on the alignment of SDF with DFA principles	Roll-out guideline and build capacity of municipaliti es 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 <sup>st</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Planned Outputs	4 <sup>th</sup> 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/m anual	None	Finalize provincial framework and guideline/m anual	
	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 municipaliti es	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 municipaliti es 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 municipaliti es on criteria	None	None

#### 3.3. INTEGRATED DEVELOPMENT PLANNING

Strategic Objective	Measurable Objective	Performance Measurable Indicator	Target 2009/10	1 <sup>st</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Planned Outputs	4 <sup>th</sup> 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 municipaliti es supported with reviewed IDP 09/10	14 municipaliti es supported with the reviewed IDP 09/10	Support municipaliti es with the developme nt 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	21	Number of IDP	None	3 District's IDP	None
	process plans submitted		engageme nts		engageme nts to be held	
	Number of IDP framework for the District	3	Number of municipaliti es adopted IDPs assessed and MEC comments given to municipaliti es	None	-21 adopted IDP's assessed and MEC's comments sent to municipaliti es	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 participatio n 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 al 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 developme nt and implementa tion (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 Developme nt Planning Forum(IDP F) meeting to be coordinate d	Integrated Developme nt Planning Forum (IDPF) meeting to be coordinate d	Integrated Developme nt Planning Forum (IDPF) meeting to be coordinate d	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 Co-ordinate the IDP learnership programme for all 21	Number of IDP's translated into local languages Number of learnership with signed agreements	21	Developme nt of summarize d community IDP's for 7 municipaliti es Identificatio n of the learners and signing of	Developme nt of summarize d community IDP's for 14 municipaliti es Facilitate the learnership programme	None Facilitate the learnership programme	None Facilitate the Graduation ceremony
Ensure effective co- ordination of ISRDP in Nodal points	Municipalities Monitor service delivery in the Nodal point	Number of progress Reports on improved service delivery implementati on in the nodal points	4	agreement s 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 <sup>nd</sup> half yearly reports	None	2 <sup>nd</sup> 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)

		VELOPMENT (		at at		rd	
Strategic	Measurable	Performance	Target	1 <sup>st</sup> quarter	2 <sup>nd</sup> quarter	3 <sup>rd</sup> quarter	4 <sup>th</sup> quarter
objectives	objectives	indicator	2009/10	planned	planned	planned	planned
				output	output	output	output
To provide support to District and Local municipalities to prepare implementabl e LED Strategies that are aligned with	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 Municipalit y)	1 Municipal LED Strategy developed (Pixley Ka-Seme Local Municipalit y)	1 Municipal LED Strategy developed (Lekwa Local Municipality
the revised IDPs.	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	Deployme nt of LED Experts in Bushbuckr idge for Coaching and Mentoring for 3 months	Deployme nt 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,NS DP,PGDS ASGISA etc	Number of Workshops, conducted on Alignment of LED Strategies to IDP,SDF,NS DP,PGDS ASGISA etc	3	Conduct workshops for the Alignment of LED Strategies to IDP,SDF,N SDP,PGDS ASGISA etc (Ehlanzeni District)	Conduct workshops for the Alignment of LED Strategies to IDP,SDF,N SDP,PGDS ASGISA etc (Gert Sibande District)	Conduct workshops for the Alignment of LED Strategies to IDP,SDF,N SDP,PGDS ASGISA etc (Nkangala District)	Hold a Provincial LED Summit for the Alignment of LED Strategies to IDP,SDF,NS DP,PGDS ASGISA etc (Nkangala District)
Municipal Institutional development and support	Facilitate establishmen t of a Comprehensi ve Provincial LED Management Programme	Number of Comprehensi ve Provincial LED Programme developed	1	Establishm ent of a Comprehe nsive Provincial LED Programm e Manageme nt Inception phase	Establishm ent of a Comprehe nsive Provincial LED Programm e Manageme nt <b>Design</b>	Establishm ent of a Comprehe nsive Provincial LED Programm e Manageme nt Fundraisin g phase	Establishmen t of a Comprehensi ve Provincial LED Programme Management Implementat ion phase
	Ensure institutional development of LED Programme in Municipalities	Number of LED institutions developed and supported	9	Establish LED Forum at Delams Municipalit y	Establish LED Forums in the following Municipaliti es: Gert Sibande District, Mkhondo	Establish LED Forums in the following Municipaliti es: Ehlanzeni District, Bushbuckri	Revive LED Forum at Dr JS Moroka

					and Depalieng Local Municiapliti es	dge, Nkomazi, Mbombela Local Municiapliti es	
Monitor Impact of Municipal LED Implementati on in terms of employment creation, economic growth	Collate and update information number of jobs created on Municipal LED implementati on	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 Municipaliti es in Nkangala District	Collate information and statistics on the number of jobs created through LED projects using the Regional Explorer (Global Insight) for all Municipaliti es 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 Municipaliti es 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 Municipalit y	Economic strategies to stimulate Economic Growth in terms PGDS, NSDP intervention , plans and municipal strategies developed for Govan Mbeki Local Municipalit y	Economic strategies to stimulate Economic Growth in terms PGDS, NSDP intervention , plans and municipal strategies developed for Mbombela Local Municipalit y	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 <sup>st</sup> Quarter Planned Outputs	2 <sup>nd</sup> Quarter Planned Outputs	3 <sup>rd</sup> Quarter Planned Outputs	4 <sup>th</sup> 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 Provide hands on technical support to Municipalities through appointed Service Providers	Number of Municipal Monthly Reports submitted Number of Municipalities supported on MIG spending	18	Co- ordination of submission of monthly reports by Municipaliti es Provide hands on technical support to Municipaliti es through appointed Service Providers	Co- ordination of submission of monthly reports by Municipaliti es Provide hands on technical support to Municipaliti es through appointed Service Providers	Co- ordination of submission of monthly reports by Municipaliti es Provide hands on technical support to Municipaliti es through appointed Service Providers	Co-ordination of submission of monthly reports by Municipalities Provide hands on technical support to Municipalities through appointed Service Providers
	Co-ordinate in formation on free basic services.	Number of households with access to free basic services	18	Co- ordinate information on indigent policies by Municipaliti es.	Co- ordinate information on indigent policies by Municipaliti es.	Co- ordinate information on indigent policies by Municipaliti es.	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 infrastructu re operations and maintenanc e on request by Municipaliti	Facilitate infrastructu re operations and maintenanc e on request by Municipaliti	Facilitate infrastructu re operations and maintenanc e on request by Municipaliti	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	es. Facilitate infrastructu re operations and maintenanc e on request by Municipaliti es.	es. Facilitate infrastructu re operations and maintenanc e on request by Municipaliti es.	es. Facilitate infrastructu re operations and maintenanc e on request by Municipaliti es.	Facilitate infrastructure operations and maintenance on request by Municipalities
		Number of sewer treatment plants repaired and operated	3	Coordinate Comprehe nsive Infrastructu re Plans (CIP's) to all Municipaliti es	Coordinate Comprehe nsive Infrastructu re Plans (CIP's) to all Municipaliti es.	Coordinate Comprehe nsive Infrastructu re Plans (CIP's) to all Municipaliti es	Coordinate Comprehensi ve 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 constructio n of 15ML purification plant and 25ML pipeline to Delmas with potable water	Co- ordinate the constructio n of 15ML purification plant and 25ML pipeline to Delmas with potable water	Co- ordinate the constructio n 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 implementati on of the Cabinet resolution on Nkomazi interventions	Co-ordinate the implementati on 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 COMPLIANTWITH LOCAL GOVERNMENT 5 YEAR STRATEGIC AGENDA) Disaster Management

Disaster Mana	agement						
Strategic objective	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> 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 municipaliti es on risk assessmen t	Review and update 11 municipaliti es assessmen t	Monitoring the implementa tion of risk assessmen t	Monitoring the implementati on 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	6	Conduct awareness campaign in Delmas and Steve Tswete	Conduct awareness campaign in Mbombela and Nkomazi	Conduct awareness campaign in Depalesen g and Pixley ka Seme	Joint venture of awareness with other stakeholders
		assessed				Joint venture of awareness with other stakeholder s	
	Maintenance and repair of disaster management mobile centre equipment	Equipment to be maintained on a six month's basis.	22	Maintenanc e and repair of Disaster Manageme nt Mobile Center	Maintenanc e and repair of Disaster Manageme nt Mobile Center	Maintenanc e and repair of Disaster Manageme nt 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.	Constructio n of the Provincial Disaster manageme nt Centre	Constructio n of the Disaster Manageme nt Center	Equipping the center	Equipping the center	-
Monitoring of Disaster Management structures	Number of structures monitored	100%	Monitoring the functioning of 4 Disaster Manageme nt Structures	Monitoring the functioning of 4 Disaster Manageme nt Structures	Monitoring the functioning of 4 Disaster Manageme nt 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 municipaliti es affected by disasters	Provide disaster reliefs to municipaliti es affected by disasters	Provide disaster reliefs to municipaliti es affected by disasters	Provide disaster reliefs to municipalities affected by disasters
Development , Implementati on and review of Provincial Disaster Management Plan	Development and review of Provincial Disaster Management Plan	100%	Review and update Disaster manageme nt Plans	Review and update Disaster manageme nt Plans	Review and update Disaster manageme nt Plans	Review and update Disaster management Plans
Immediate financial assistance given to municipalities during unforeseen emergencies Implementati	Amount of immediate emergency financial support given to municipalities Development	2% of the budget	Financial assistance will be requested from Treasury as needs arise Review the	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
on and monitoring of Disaster Management Framework	and approval of Disaster Management Framework	100%	Disaster Manageme nt Framework			
Purchasing of fire fighting vehicles to assist Municipalities on fire management and related services Establishmen	Number of fire fighting vehicles purchased	3	Purchasing of fire fighting vehicles and equipment as per recommen dation of the category of authorized persons	Purchasing of fire fighting vehicles and equipment as per recommen dation of the category of authorized persons	Purchasing of fire fighting vehicles and equipment as per recommen dation of the category of authorized persons	Purchasing of fire fighting vehicles and equipment as per recommendat ion of the category of authorized persons
t of temporarily Disaster	Disaster management canters					

Management Canter	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

Administration							
Strategic objective	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Management of administrativ e and financial framework of the	Formulate, develop policies and legislations for traditional institutions	developActs,policies andlegislationslegislationsand policiesfor traditionaldeveloped	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
Traditional Institutions			Hold capacity building workshops on the roles and responsibili ties of traditional councils at Ehlanzeni	Hold capacity building workshops on the roles and responsibili ties of traditional councils at Gert Sibande	Hold capacity building workshops on the roles and responsibili ties 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 Anthropologic al services to Traditional Institutions	Number of Traditional Institutions rendered with anthropologic al services	59	Render Anthropolo gical services to Traditional Institutions	Render Anthropolo gical services to Traditional Institutions	Render Anthropolo gical services to Traditional Institutions	Render Anthropologic al services to Traditional Institutions
	Provide administrativ e support to traditional institutions	Number of traditional councils supported administrativ ely	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

Traditional Resource Administratio	Payment of salaries to Traditional Leaders Measurable Objective	Number of Traditional Leaders paid with salaries Performance Measure Indicator	59 Estimate 2009/2010	57 Traditional Leaders and 2 Kings salaries will be paid 1 <sup>st</sup> Quarter	57 Traditional Leaders and 2 Kings salaries will be paid 2 <sup>nd</sup> Quarter	57 Traditional Leaders and 2 Kings salaries will be paid 3 <sup>rd</sup> Quarter	57 Traditional Leaders and 2 Kings salaries will be paid
n To draw administrativ e policy guidelines, capacity building programmes and to implement capacity building programmes	Support traditional councils in the holding of annual cultural commemorati ons	Number of cultural commemorati ons and ummemo held	30	9 Traditional Councils (Mantjolo,L omshiyo, Mandlamak hulu. Mlambo,E mpakeni, Duma, Ebutsini, Enikwakuy engwa, and Bevula	10 Traditional Councils (Mbuyane, Mdluli,Mse gwaba,Mpi sikazi,Simk hulu,Mandl angampisi, Kgarudi,A mahsanga ne,Nzunza Mabusa,an d Emfumbeni	8Traditinal Councils (Nzunza- Fene.Mada bukela, Mjindini, Lekgotla, Nzunza- Somphalali , Manala- Mgibe, Ndlela, Nzunza- Mbhoko.	3Traditional Councils (ManalaMbon go,Embhuleni and Enkhaba
	Manage institutional administratio n and financial framework for the traditional institutions	Number of administrativ e and financial frameworks	5	Capacitate Traditional Councils staff/official s on PFMA and Treasury Regulation s in Gert Sibande.	Capacitate Traditional Councils staff/official s on PFMA and Treasury Regulation s in Nkangala	Capacitate Traditional Councils staff/official s on PFMA and Treasury Regulation s in Ehlanzeni	.Monitor the compliance to PFMA and Treasury Regulations
	Payment of allowance to 522 headmen/ women	Number of headmen/wo men 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 functionalisati on 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.	Announceme nt 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 responsibili ties of Traditional Councils at Ehlanzeni	roles and responsibili ties of Traditional Councils at Gert Sibande	roles and responsibili ties of Traditional Councils at Nkangala	<b>4</b> <sup>th</sup>
Rural Development Facilitation	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup></sup> Quarter
To support and strengthen the development capacity for structures of the	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
Institutions of Traditional Leadership	Empower Traditional Leadership Institutions	Traditional traditional Leadership institutions		Facilitate the nomination s and gazetting of traditional leaders to participate in municipaliti es.	Facilitate the launching of the participatio n of traditional leaders in municipaliti es within Ehlanzeni	Facilitate the launching of the participatio n of traditional leaders in municipaliti es 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 Municipaliti es	Strengthen functional liaison with Municipaliti es	Strengthen functional liaison with Municipaliti es	Strengthen functional liaison with Municipalities
Traditional Land Administratio n	Measurable Objective	Performance Measure Indicator	Estimate 2009/2010	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> 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 reconstituti on of Traditional Councils to act as Land Administrat	Establish Land Administrat ion Committee s at Ehlanzeni	Establish Land Administrat ion Committee s at Gert Sibande	Establish Land Administratio n Committees at Nkangala

			ion Committe s	e						
Settlement of	Number land	100% as	On	an	On	an	On	an	On	an
land disputes	disputes	per	ongoing		ongoing		ongoing		ongoing	
	resolved	demand	Intervene	;	Interven	е	Interven	е	Intervene	in
			in		in		in		boundary	
			boundary	/	boundar	ъ	boundar	ъ	dispute	
			dispute		dispute		dispute		among	
			among		among		among		Traditiona	
			Traditiona	al	Tradition	nal	Tradition	nal	Councils	
			Councils		Councils	5	Councils	5		
Development	Number of	59	Developn	ne	Develop	me	Develop	me	Developm	
of land use	capacity		nt of land	l	nt of lan	d	nt of lan	d	of land use	e
management	building		use		use		use		managem	ent
plans in	workshops		managem	ne	manage	me	manage	me	plans in	
Traditional	held		nt plans i	n	nt plans	in	nt plans	in	Traditiona	I
Councils			Traditiona	al	Tradition	nal	Tradition	nal	Councils	
			Councils		Councils	5	Councils	5		

MR. S. NGUBANE ACTING HOD: LOCAL GOVERNMENT

DATE:\_\_\_\_\_

MS K.C MASHEGO- DLAMINI MEC: LOCAL GOVERNMENT

DATE: \_\_\_\_\_