

STRATEGIC PLAN

2003-2006

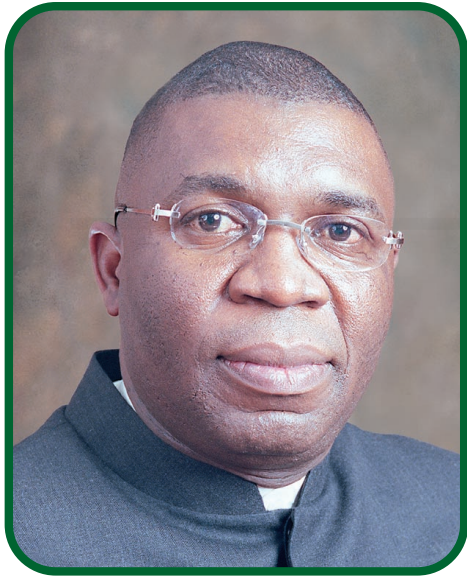


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FOREWORD BY THE MINISTER



The Department of Provincial and Local Government plays a significant role in the overall functioning of government as a whole. Its core functions are to:

- Facilitate and promote coordination among National Departments, Provincial Governments and Local Governments; and
- Provide support to Provincial and Local Governments in fulfilling their constitutional mandates.

The mandate of the Department of Provincial and Local Government places it at the coalface of government interaction with municipalities in the country. The Department is spearheading and leading the transformation of local government. In the last few years, an enabling legislative environment has been created for the transformation of local government through the passing and implementation of the following Acts of Parliament:

- Local Government: Municipal Demarcation Act, No 27 of 1998.
- Local Government: Municipal Structures Act, No 117 of 1998.
- Local Government: Municipal Systems Act, No 32 of 2000.
- Disaster Management Act No. 57 of 2002.

These Acts were based on the principles contained in the White Paper on Local Government, which sets out the basis for the establishment of a democratic and developmental local government. Parallel to changing the legislative environment, a number of support mechanisms and systems have been put in place, such as:

- The Equitable Share for Local Government.
- The Consolidated Municipal Infrastructure Programme.
- The Municipal Infrastructure Investment Unit.

In order to address the challenges of poverty and unequal development in the country the Department has been given a role to co-ordinate and oversee the implementation of both the Integrated Sustainable Rural Development Programme (ISRDP) and Urban Renewal Programmes (URP).

To strengthen the system of Inter Governmental Relations, a number of institutional mechanisms have been identified and established, such as the President's Coordinating Council. In addition, a new approach has been adopted to the manner of government which emphasises integration, coordination, participation and partnerships. This approach is reflected in the clustering of Ministries and Departments in Cabinet Committees and the introduction of a government-wide planning framework. The Department has a central role in ensuring that this new approach of government is implemented and that it operates efficiently and effectively.

The Strategic Plan operationalises this broad mandate and the role of the Department within the Medium Term of the 2003 – 2006 financial years. The development of this Strategic Plan was informed and generally reflects:



- Presidential Coordinating Council (PCC) Resolutions of 14 December 2001 and 27 March 2003.
- State of the Nation Address by the President on 14 February 2003.
- Cabinet Lekgotla Resolutions of 22-24 January 2003.
- Budget Speech by the Minister of Finance on 26 February 2003.

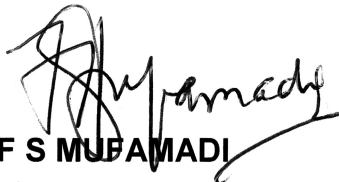
In summary, the priorities which emerge from these resolutions and speeches that guide the Department's Strategic Plan are:

- Stabilising the system of intergovernmental relations.
- Strengthening provincial governance and accountability.
- Accelerating service delivery.
- Building institutional and administrative systems.
- Deepening local democracy and accountability.
- Building financially viable local government.
- Strengthening corporate capacity.
- Deepening corporate governance practices within the business culture of the **dplg**.

The orientation of the Department's Strategic Plan is a pro-active approach to work with provinces and municipalities, providing them with direct support in all areas of need in order to eradicate poverty, accelerate development and improve service delivery at local level.

The Strategic Objectives outlined in this Strategic Plan represent the overall aims of government, and therefore can only be realised through collaboration and interaction between the Department of Provincial and Local Government and all other relevant stakeholders.

The aim of this Strategic Plan is therefore to communicate with all stakeholders, partners and the public, the programmes and activities of the Department of Provincial and Local Government in the next three years. This Strategic Plan will be turned into specific Departmental Operational Plans on a yearly basis for the purpose of effective implementation.



F S MUFAMADI

MINISTER FOR PROVINCIAL AND LOCAL GOVERNMENT

BACKGROUND



DEPUTY MINISTER: MRS N G W BOTHA

EVOLUTION OF INTERGOVERNMENTAL SYSTEM: THE POLICY FOCUS FOR 2003-2006

1994-2002: Establishing and implementing the three-sphere system of government

The focus of government during the period 1994-2002 was on establishing the policy, legislation and institutional machinery of government to implement the three-sphere system of government established by the Constitution and to implement national development priorities. This body of work addressed several priorities, including:

- Transforming of the public service;
- Establishing effective and efficient service delivery institutions;
- Establishing and implementing the new sphere of local government;
- Introducing poverty eradication and targeted development programs;
- Introducing medium term budgeting; and
- Strengthening priority-setting processes at national government level.

2003-2006: Stabilising the System of Intergovernmental Relations.

With much of the policy and legislative regime in place and the establishment and operationalisation of local government, the emphasis is now on making the three spheres of government work better to improve service delivery. The emphasis for the next phase will be to ensure stability, predictability and efficiency within the existing intergovernmental relations system, rather than on introducing new policy and new systems. In the medium term the following challenges need to be addressed.

- a) **To strengthen the capacity of service delivery institutions, particularly local service delivery, to enhance, accelerate and integrate service delivery across the board.** This focus addresses, amongst other things, the establishment of a single public service for all three spheres of government, targeted support and capacity-building programs in municipalities, enhancing municipal revenue-generation, establishing MPCCs, rolling out free basic services, and improving Treasury capacities.
- b) **To promote greater stability, predictability, efficiency and legal certainty within the intergovernmental system** by, amongst other things, introducing medium term budgeting at municipal level, rationalising and integrating grant funding, adopting framework legislation promoting intergovernmental relations (s41 legislation), managing assignment of powers and functions to local government, aligning strategic planning of all three spheres, and working across jurisdictional boundaries.



- c) **To promote community and public participation in governance** by, amongst other things, introducing community development workers, ensuring that ward committees are effective, and clarifying the roles of all spheres in strategic planning processes, especially municipal IDPs.
- d) **To complete outstanding work relating to the establishment of local government.** The harmonisation of service delivery boundaries, amending provincial boundaries to remove cross-boundary municipalities, providing the legal framework for the institution of traditional leadership, and resolving outstanding demarcation problems are priorities within this focus area.



DIRECTOR GENERAL: LINDIWE MSENGANA-NDLELA

MANDATE, VISION AND MISSION

Our mandate is derived from:

1. The Constitution of the Republic of South Africa, Treasury Regulations, Public Service Regulations (2001), other legislation such as:
 - Local Government: Municipal Demarcation Act, No 27 of 1998.
 - Local Government: Municipal Structures Act, No 117 of 1998.
 - Local Government: Municipal Systems Act, No 32 of 2000.
 - Disaster Management Act No. 57 of 2002.
2. We also derive our mandate from various Cabinet decisions.

The primary mandate is to:

- Develop and monitor the implementation of national policy and legislation seeking to transform and strengthen key institutions and mechanisms of governance to fulfil their developmental role;
- Develop, promote and monitor mechanisms, systems and structures to enable integrated service delivery and implementation within government; and
- Promote sustainable development by providing support to provincial and local government.

Vision

Our vision is one of developing an effective and integrated system of government consisting of three spheres working together to achieve sustainable development and service delivery.

Mission

Our mission is:

- To develop and promote a system of integrated government between the spheres of government.
- To develop and promote systems and structures of effective governance, particularly at the local sphere; and

PRIMARY CLIENTS

To fulfil its mandate and functions, the **dplg** will work closely with the following primary clients:

- Municipalities
- Organised Local Government
- Traditional leaders and their Institutions
- Provincial Governments
- National Departments
- Parliament

THE NEW dplg: OUR RENEWED EFFORTS TOWARDS SERVICE DELIVERY AND DEVELOPMENT

TRANSFORMATION OF ORGANISATIONAL CULTURE AND VALUES

Successful implementation of the Strategy of the Department will be dependent on changes in the way work is currently done. The change is from a hierarchical and silo-based organisation, towards one that empowers its employees. This will be achieved through integrated functional alignment, open systems, client focus, flexibility and, performance orientation.

Continuous improvement will underpin the culture of work across all levels of the organisation including its organisational structure, policies and systems.

To achieve this, **dplg** managers and employees will:

- Align their priorities to this Strategic Plan;
- Adopt a pro-active style of work;
- Internalise the values and ethos contained in this Strategic Plan; and
- Engage in life long learning.

The following core **values** will inform the work of the Department:

- **Dedication** to service delivery and development in the interest of the public good;
- **Professionalism** in the conduct of all employees;
- **Leading and participating** towards a collective good;
- **Goal-orientated** ways of working.



STAKEHOLDERS AND PARTNERS

The following are the key stakeholders and partners in governance:

- Communities
- Civil society
- Private sector
- Public entities
- Donors
- Constitutional bodies

STRATEGIC OBJECTIVES

The Strategic Plan of the **dplg** is guided by the following **Key Strategic Objectives**:

EXTERNAL FOCUS

1. Stabilising the System of Intergovernmental Relations

- a) South Africa is a unitary democratic state, comprising national, provincial and local spheres of government. The **dplg** is mandated to promote an effective, efficient and integrated system of intergovernmental relations (IGR) between these spheres of government.
- b) The Department will focus on the drafting and implementation of legislation on IGR as a priority. This legislation will seek to address matters of planning, budgeting, implementation and monitoring between the three spheres of government. In addition to this, the legislation will also propose mechanisms and procedures for dealing with intergovernmental dispute resolution.

- c) Provinces are an integral part of the country's system of IGR. A dedicated programme of support will be put in place to support the provinces. One element of this programme will be to support the Office of the Premier in all provinces.
- d) An added focus over the medium term will be to develop a framework for the assignment of powers and functions to local government. This framework together with the assessment of the powers and functions outlined in Schedules 4 and 5 of the Constitution will seek to ensure that all spheres are appropriately capacitated to give effect to their respective mandates.
- e) With the establishment of the new system of developmental local government in 2000, the Department will concentrate its efforts, through the initiatives above, on stabilising the entire system of IGR.

2. Strengthening Provincial Governance and Accountability

- a) The provincial sphere will receive dedicated attention from the Department over the medium term. Provinces are an integral part of South Africa's system of intergovernmental relations. Constitutionally, provinces are required to perform important monitoring, support and interventions roles.
- b) The assessment of the Department is that provinces display varied and uneven capacity to effectively undertake their regulatory and support functions. Different legislation mandates provinces to implement and support national policy objectives and programmes. In terms of the Municipal Systems Act (2000) provinces must assess the Integrated Development Plans (IDPs) of municipalities and offer support and guidance regarding the quality of these plans. Many provinces are struggling with this function.

- c) In addition, all provinces have drafted Provincial Growth and Development Strategies. These are all dated and have not had an impact on the IDPs of municipalities in their provinces. These provincial development strategies often do not reflect some of the critical local priorities of municipalities. All provinces are at different stages of revising and updating their Provincial Growth and Development Strategies. The Department will support provinces with this task by ensuring that there is closer alignment with national and municipal development priorities.
- d) The alignment of development planning between the national, provincial and local government spheres is a critical intergovernmental function. Provinces have a unique responsibility in this regard. When the President's Coordinating Council was established, the role of Premiers as the provincial champion of development was emphasised. This has placed specific focus on the Office of the Premier, both as the provincial locus of intergovernmental relations and as the principal driver of development.
- e) The recognition of this important role for the Premier's Office has been amplified by the establishment of provincial-specific intergovernmental structures, which involve municipalities. These structures have yet to be consolidated and made to become effective vehicles of integrated governance that will promote accelerated service delivery. The overall assessment is that the respective Offices of the Premier need dedicated attention and support.
- f) The Department will therefore establish a provincial support programme which will address, amongst other things, the key issues highlighted above.
- b) The Department supports municipalities in achieving this objective through numerous programmes and initiatives. These include the municipal infrastructure programmes, the Urban Renewal and Integrated Rural Development Programmes and the Free Basic Services programmes.
- c) The current system of funding municipal infrastructure is fragmented and spread across a number of government departments. This leads to inefficiencies, delays, under-spending and poor delivery. The Department will take the lead in consolidating and merging the infrastructure funding streams by merging the CMIP and LED fund. The consolidation, under the new name of the Municipal Infrastructure Grant, will be finalised in 2005/06 as other grants are brought into the fold. This will lead to improved planning and disbursement, and therefore accelerate the provision of infrastructure in line with local IDPs.
- d) The year 2003 will witness a major surge in the implementation of the 350 anchor projects identified in the urban and rural nodes. Continued support and leadership will be provided to the nodal municipalities, to build the requisite capacity and ensure alignment with the national and provincial programmes. A programme of community development workers, attached to the PIMS centers, will be implemented in the nodal municipalities.
- e) The equitable share of revenue for local government has been increased to provide municipalities with the necessary resources to implement free water and electricity. To ensure that municipalities, and ESKOM, provide free basic electricity from 1 July 2003, a dedicated programme of support, managed jointly with the province, will be introduced.

3. Accelerating Service Delivery

- a) The restructuring of local government is not an end in itself; its objective is to accelerate the delivery of services and address the development challenges we, as a country, have inherited.



4. Building Institutional and Administrative Systems

- a) The local government elections in December 2000 were a major turning point in the restructuring of local government. Although the pace and depth of the transformation varies, municipalities have made substantial progress in amalgamating and establishing new municipalities. Municipalities have developed single administrations and budgets with very little disruption to service delivery. Notwithstanding the progress made, some work remains to be done at both the national and local levels to finalise the transformation process and deal with some of the issues that were not anticipated at the time.
- b) The administration of cross-boundary municipalities, a concept that came into effect as a result of an amendment to the Constitution in 1998, has turned out to be more difficult than initially anticipated, posing a danger to service delivery in these areas. The PCC resolved that the concept of municipalities that cut across provincial boundaries should be done away with, and they should fall under one province. The Department will work closely with the provinces affected, the Municipal Demarcation Board, the Department of Justice and Statistics South Africa in giving effect to the PCC resolution.
- c) Building the capacity of municipalities remains a major area of intervention for the **dplg**. In dealing with the capacity challenges facing municipalities, the Department is informed by the need to streamline the plethora of capacity-building initiatives, the different funding streams, and the need to maximise partnerships with the different stakeholders. The focus for the next few years will be on consolidating the various capacity-building grants and target these towards building systems for development planning, financial management and performance management. To that end, more PIMS centers will be established, and municipalities with financial difficulties will be provided with technical

assistance. Two major initiatives that will be launched are a Knowledge Sharing Facility - a joint initiative together with SALGA - and the Local Government Leadership Academy.

- d) In an effort to promote clean and good governance, the Department will launch an anti-corruption strategy at the local level. The strategy will focus on mobilising communities to expose corrupt practices, and on using the current regulatory framework to deal with corruption. An anti-corruption unit will be established in the Department to help implement the strategy.
- e) The promulgation of the Disaster Management Act in 2002 will usher in a new approach to dealing with disasters. It will entrench the disaster management responsibility firmly within the local sphere of government. The Department will develop guidelines and design a support programme to help municipalities to develop disaster management plans as part of their IDP process. Targeted training and support will also be provided to help municipalities take on their responsibilities in terms of the Act.

5. Deepening Local Democracy and Accountability

- a) Municipalities are defined as the council, the administration and the community. This definition calls for a much more participatory form of governance at the local level. To give effect to this, the regulatory framework, including both the Municipal Structures Act and the Municipal Systems Act, provide a firm basis for this participatory form of government.
- b) The legislation provides for the establishment of ward committees as vehicles to facilitate public participation. In addition, municipalities must consult communities when formulating the IDP, the budget or making decisions around alternative forms of service delivery. However, it takes



INTERNAL FOCUS

7. Strengthening Corporate Capacity

- a) During the next five years the **dplg** will be faced with the enormous task of providing leadership in the areas of local government transformation, intergovernmental relations, governance, service delivery improvement, development and enabling its clients to deliver through appropriate systems.
- b) In order to achieve its objectives, the Department needs to be seen as a transformational and change agent, with the requisite values and a culture of performance and quality service delivery. This requires a transformed organisation with strong and appropriate systems, the best skilled and competent staff, competent managers and leaders, and the best working environment.
- c) The objective therefore is to entrench the values of *Batho Pele* (People First) performance culture through transformation and change management in the department. This will require the recruitment and appointment of the best skills, the development of human resources through continuous learning, the retention of skills, the establishment and maintenance of effective and appropriate administrative systems and the effective mobilisation and management of resources to add value for our clients.
- d) To meet the increasing demands and challenges for information and communication with clients and the public, the **dplg** intends to improve its institutional capabilities in information, communication and knowledge management.

8. Deepening Corporate Governance Practices within the dplg Business Culture

In providing leadership in governance, IGR and transformation of local government, the **dplg** must be a catalyst in corporate governance structures and procedures among clients and stakeholders, to assist in the prevention of and the fight against corruption. This will also ensure that clients have proper and appropriate legal compliance mechanisms in place to promote good governance.



Strategic Objective 2: Strengthening Provincial Governance and Accountability

HIGH LEVEL ACTIVITIES / OUTPUTS	KEY PERFORMANCE INDICATORS		
	2003 -2004	2004 - 2005	2005 - 2006
1. Policy framework on provincial performance monitoring	<p>Finalise policy framework on provincial performance monitoring</p> <p>Cabinet approval of policy framework on provincial performance monitoring</p>	Pilot policy framework on provincial performance monitoring piloted in a few provinces	<p>Performance monitoring implemented in all provinces</p> <p>Develop annual status reports on provincial governance and accountability</p>
2. Implement a targeted support programme for the review and implementation of IDPs	Number of municipalities, provinces and PIMS-Centres supported on a needs basis	Number of municipalities, provinces and PIMS-Centres supported on a needs basis	Evaluation of progress and enhancement of support programme
3. Prepare and implement a targeted support programme for provinces	Implementation programme with respect to provincial oversight of Local Government and Provincial planning	Extend and deepen implementation programme	Monitor and evaluate progress

Strategic Objective 3: Accelerating Service Delivery

HIGH LEVEL ACTIVITIES / OUTPUTS	KEY PERFORMANCE INDICATORS		
	2003 -2004	2004 - 2005	2005 - 2006
1. Implement the new municipal infrastructure grant (MIG)	Pilot MIG for integrated delivery Establish policy coordination committee	Stabilise coordination structure and prepare strategy for full roll out of MIG	Full roll out of MIG
2. Develop regulations for service level agreements and tariff setting in terms of section 94(1) (c) of the MSA.	Implement regulations Prepare guideline for tariff setting	Support the implementation of guidelines	Monitor and evaluate compliance
3. Undertake review of Municipal Infrastructure Investment Framework (MIIF)	Report on MIIF review submitted to cabinet	Implement cabinet decisions	Monitor and evaluate progress
4. Manage CMIP Programme	Improve transfer and expenditure of CMIP funds Use CMIP fund to prepare for MIG approach (integrated delivery)	Rationalise CIMP grant into MIG	Implement CMIP grant as part of MIG
5. Implement ISRDP and URP	Community development programme designed Implement capacity building programme in nodes Implement anchor projects Align IDPs and PGDSs in the nodes	Consolidate development interventions in the nodes Monitor and evaluate progress	Deepen development in the nodes Monitor and evaluate progress
6. Develop and implement an Urban Policy	Submit draft policy to cabinet for approval	Implement cabinet decisions	Monitor and evaluate progress
7. Ensure delivery of basket of services that include Electricity and Water in all municipalities	Establish structures at national and provincial level to assist municipalities struggling with implementation of free basic services Quarterly reporting and monitoring to ensure that funding for free basic services is used appropriately Attend to outstanding policy issues on free basic services	Support municipalities struggling with implementation of free basic services Monitoring the provision of free basic services on a quarterly basis	Support municipalities struggling with implementation of free basic services Monitoring the provision of free basic services on a quarterly basis



Strategic Objective 5: Deepening Democracy and Accountability

HIGH LEVEL ACTIVITIES / OUTPUTS	KEY PERFORMANCE INDICATORS		
	2003 -2004	2004 - 2005	2005 - 2006
1. Strengthen community participation in IDPs, performance management, service delivery, etc.	<p>Pilot community/ward-based planning in six municipalities</p> <p>Develop resource book for linking community-based planning and IDPs</p>	Extend community-based planning programme	
2. Strengthen and support the establishment of ward committees	<p>Guidelines on the establishment and functioning of Ward Committees developed</p> <p>A national conference on Ward Committees</p> <p>A national programme of support to Ward Committees developed</p>	Implementation of a programme of support for ward committees in selected municipalities	Evaluation of progress in the implementation of conference resolutions
3. The role of the institution of Traditional Leadership	<p>Final White Paper on traditional leadership and governance approved by Cabinet.</p> <p>National framework legislation on traditional leadership and governance introduced to Parliament.</p> <p>National Task Team established and draft provincial legislation on traditional leadership and governance developed.</p> <p>Policy on Khoisan leadership and governance issues, within the context of the White Paper, developed</p>	<p>National framework legislation passed by Parliament.</p> <p>Provincial legislation passed by Parliament</p> <p>The administrative structure of the Commission on Traditional Leadership, Disputes and Claims established.</p>	<p>Implementation of national policy, national and provincial legislation.</p> <p>The Commission on Traditional Leadership, Disputes and Claims receives claims and disputes and undertake investigations</p>



Strategic Objective 7: Strengthening Corporate Capacity Underpinned by a Value-Based and Client-Focused Performance Culture

HIGH LEVEL ACTIVITIES / OUTPUTS	KEY PERFORMANCE INDICATORS		
	2003 -2004	2004 - 2005	2005 - 2006
<p>1. Sound Labour Relations promoted in the Department, SALGA and other stakeholders</p>	<p>Furnishing advice to managers, shopstewards and employees on labour relations matters within a maximum period of five working days of receipt of a request</p> <p>Corrective measures, disciplinary matters and grievances attended to within agreed time frames</p> <p>Awareness training on labour relations issues provided to managers, shopstewards and employees on a continuous basis</p> <p>Render secretariat support service and advice to members of the Departmental Bargaining Council to ensure effective consultation and negotiations on matters of mutual interest on a continuous basis</p> <p>Furnishing advice and support to the South African Local Government Bargaining Council (SALGBC) on labour relations matters on a continuous basis</p>	<p>Furnishing advice to managers, shopstewards and employees on labour relations matters within a maximum period of five working days of receipt of a request</p> <p>Corrective measures, disciplinary matters and grievances attended to within agreed time frames</p> <p>Awareness training on labour relations issues provided to managers, shopstewards and employees on a continuous basis</p> <p>Render secretariat support service and advice to members of the Departmental Bargaining Council to ensure effective consultation and negotiations on matters of mutual interest on a continuous basis</p> <p>Furnishing advice and support to the South African Local Government Bargaining Council (SALGBC) on labour relations matters on a continuous basis</p>	<p>Furnishing advice to managers, shopstewards and employees on labour relations matters within a maximum period of five working days of receipt of a request</p> <p>Corrective measures, disciplinary matters and grievances attended to within agreed time frames</p> <p>Awareness training on labour relations issues provided to managers, shopstewards and employees on a continuous basis</p> <p>Render secretariat support service and advice to members of the Departmental Bargaining Council to ensure effective consultation and negotiations on matters of mutual interest on a continuous basis.</p> <p>Furnishing advice and support to the South African Local Government Bargaining Council (SALGBC) on labour relations matters on a continuous basis.</p>
<p>2. Corporate Planning facilitated and coordinated within the department</p>	<p>2003/2006 Strategic Plan developed and approved during 2nd Quarter of 2003 managers</p>	<p>Implementation, monitoring and review of 2003/2006 Strategic Plan</p>	<p>Start process for the development of 2006/2009 Strategic Plan</p>

<p>3. Organisational performance monitored and evaluation conducted against implementation of Strategic Plan</p>	<ul style="list-style-type: none"> Quarterly reports coordinated and presented in time Annual Report compiled and coordinated in time Annual Report submitted to Parliament in time Manuals developed and provided to managers Training provided to staff 		
<p>4. Legal Support Services and advice provided</p>	<p>Furnishing legal advice and drafting legislation within two weeks of receipt of a request for advice or drafting</p> <p>Administering court cases in accordance with the Rules of Court and responding to correspondence from the State Attorney within four days of receipt thereof</p>	<p>Furnishing legal advice and drafting legislation within two weeks of receipt of a request for advice or drafting</p> <p>Administering court cases in accordance with the Rules of Court and responding to correspondence from the State Attorney within four days of receipt thereof</p>	<p>Furnishing legal advice and drafting legislation within two weeks of receipt of a request for advice or drafting</p> <p>Administering court cases in accordance with the Rules of Court and responding to correspondence from the State Attorney within four days of receipt thereof</p> <p>Organisational structure reviewed and aligned with the Strategic Plan</p>
<p>5. Transformation and restructuring of the Department facilitated and coordinated</p>	<p>Implementation of Resolution 7:</p> <ul style="list-style-type: none"> dplg values communicated Developed HR-plan and consulted in DTT by July 2003. Organisational structure revised and aligned with Strategic Plan by August 2003 Consulted all stakeholders on the revised structure by August 2003 Implementation of revised structure by September 2003 	<p>Organisational structure reviewed and aligned with the Strategic Plan</p> <p>All job descriptions updated and aligned with the revised structure</p> <p>All units in the Department adequately staffed in accordance with the revised structure</p>	<p>All units in the Department adequately staffed in accordance the revised structure</p>
	<p>dplg implemented IIP standard by end of 2003</p>	<p>Communicated and implemented the action plan addressing the gaps</p>	<p>Re-assessment to determine whether dplg complies with the IIP standard</p>
	<p>Assessment of dplg against IIP standard by external assessors</p>	<p>Reported on progress made on a quarterly basis</p>	
	<p>Compiled action plan to address gaps identified during the assessment</p>	<p>Implemented the action plan to address identified gaps</p>	<p>Monitored and evaluated progress on implementation of plan</p>



<p>6. Human Resource Management and Development services provided</p>	<p>90% of vacant posts on salary level 9 and higher subjected to job evaluation and appropriately graded</p> <p>Appointment of staff supported</p> <p>Salaries and service benefits correctly administered</p> <p>Training interventions co-ordinated and arranged in line with Workplace Skills Plan (WPSP) and the relevant Implementation Plan</p> <p>Co-ordinated development of WPSP for 2004/05 by 31 March 2004</p> <p>Need for internship and learnerships investigated by 31/12/2003</p> <p>Implementation of “Investors in People (IIP) Standard” co-ordinated. Assessment and compilation of action plan to address identified gaps finalised</p> <p>New Performance Management and Develop System(PMDS) fully implemented</p>	<p>90% of vacant posts on salary level 9 and higher subjected to job evaluation and appropriately graded</p> <p>Appointment of staff supported</p> <p>Salaries and service benefits correctly administered</p> <p>Training interventions co-ordinated and arranged in line with Workplace Skills Plan (WPSP) and the relevant Implementation Plan</p> <p>Co-ordinated development of WPSP for 2005/06 by 31 March 2005</p> <p>If necessary, appropriate learnership/internships programmes developed and implemented</p> <p>IIP action plan implemented</p> <p>Performance Management co-ordinated and facilitated in line with PMDS</p>	<p>90% of vacant post of salary level 9 and higher subjected to job evaluation and appropriately graded</p> <p>Appointment of staff supported</p> <p>Salaries and service benefits correctly administered</p> <p>Training interventions co-ordinated and arranged in line with Workplace Skills Plan (WPSP) and the relevant Implementation Plan</p> <p>Co-ordinated development of WPSP for 2006/07 by 31 March 2006</p> <p>Re-assessment to determine whether dplg complies with IIP standard</p> <p>Performance Management co-ordinated and facilitated in line with PMDS</p>
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<p>7. Quality of worklife and wellness improved</p>	<p>Developed strategy and programmes on:</p> <ul style="list-style-type: none"> Employee wellbeing including health promotion, wellness, recognition and acknowledgements in line with the culture of the department by 30 May 2003 and ongoing An analysis on wellness developed by 30 May 2003 Physical health screening and promotion sessions by 30 June 2003 Social programmes and coordination of social programmes activities by 30 April 2003 and ongoing Social programmes committee established by 30 April 2003 Report-back function for staff by 16 April 2003 Recognition and awards ceremonies organised for high achievers by 30 May 2003 A sports day on Youth day organised by 16 June 2003 Special programmes and co-ordination of special programmes activities by 30 June 2003 and ongoing A strategy document to recruit people with disabilities developed by 30 May 2003 Policy on disabilities reviewed by 30 May 2003 Marketing programmes in relation to quality of worklife by 30 July 2003 Furnishing advice and providing counselling on Quality of Worklife to internal and external stakeholders within one day of request Monitoring and implementation of Occupational Health and Safety continuously Women's Day conferences at national and local government level by August 2003. 	<p>Implementation, monitoring and review of 2003/2004 strategy and programmes on:</p> <ul style="list-style-type: none"> employee wellbeing and health promotion on continuous basis Information packs on health promotion developed by 30 March 2004 Gymnasium facilities established by 30 April 2004 Social programmes and activities that impact on employees of the department national calendar events and recreation reflected in the departmental year-planner and coordinated by 30 January 2004 Special programmes and furnishing advice on gender, disabilities, youth and HIV/AIDS issues to internal and external stakeholders Women's Day conferences internally and externally organised by 9 August 2004 Workshops for all staff to evaluate functions of QWL conducted by 30 September 2004 Marketing strategy in relation to quality of worklife Brochures and pamphlets on QWL produced by 30 November 2004 Furnishing advice and providing counselling on Quality of Worklife to internal and external stakeholders within one day of request Monitoring and implementation of Occupational Health and Safety continuously 4 x Information sessions on Quality of Worklife convened by 30 March 2004. 	<ul style="list-style-type: none"> Develop 2005/2006 strategy and programmes on employee wellbeing in consultation with all stakeholders Surveys on status of employee wellbeing and wellness conducted by 28 February 2005 Social programmes and activities that impact on employees of the department National calendar events and recreation reflected in the departmental year-planner and coordinated by 30 January 2005 Special programmes and furnish advice on gender, disabilities, youth and HIV/AIDS issues to internal and external stakeholders Women's conferences at national and local government levels by 9 August 2005 Marketing programmes in relation to quality of worklife Tokens and promotional material designed for QWL by 30 September 2005 Fully functional QWL unit with all equipment and resources strengthened
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<p>8. Provide information technology infrastructure for effective management of information</p>	<ul style="list-style-type: none"> Information technology infrastructure upgraded Information technology systems integrated IT policies and standards implemented 	<ul style="list-style-type: none"> Information technology infrastructure maintained IT policies and standards maintained 	<ul style="list-style-type: none"> Information technology infrastructure maintained IT policies and standard maintained
<p>9. Information management systems developed and integrated</p>	<ul style="list-style-type: none"> IT systems (EDMS, workflow and databases) developed 	<ul style="list-style-type: none"> IT systems maintained Information Management system developed 	<ul style="list-style-type: none"> IT systems maintained and improved Information Management system maintained and improved Knowledge management system developed
<p>10. Library services upgraded and improved</p>	<ul style="list-style-type: none"> Library services benchmarked and audited Improvement plans completed and implemented 	<ul style="list-style-type: none"> Library services maintained Knowledge management services implemented 	<ul style="list-style-type: none"> Library services maintained Knowledge management services maintained
<p>11. Records Management and Security Services provided. Security Services provided Facility Management Services provided</p>	<ul style="list-style-type: none"> Records management system developed and implemented by 31 December All staff involved fully trained in use of system by 31 December National Archives standards and prescripts complied with Security Policy and procedures developed and implemented by 30 June Security systems maintained and upgraded (access control cards and CCTV) Minimum Information Security Standards (MISS) complied with 	<ul style="list-style-type: none"> Records management system reviewed and updated Additional training needs established and satisfied National Archives standards and prescripts complied with Security policy and procedures reviewed and updated Security systems maintained and upgraded MISS complied with 	<ul style="list-style-type: none"> Records management system reviewed and updated Additional training needs established and satisfied National Archives standards and prescripts complied with Security policy and procedures reviewed and updated Security systems maintained and upgraded MISS complied with
<p>12. Procurement and Asset Management Services provided</p>	<ul style="list-style-type: none"> New dplg Preferential Procurement policy developed and implemented(ii) Preferential procurement target achieved (60% from businesses of which the equity ownership by HDIs is 60% or higher) Asset management policy and procedure manual developed and implemented Asset register for all dplg assets established National Treasury norms for asset management complied with 	<ul style="list-style-type: none"> Procurement Policy reviewed and updated Preferential procurement target of 60% reached Asset management policy and procedure manual reviewed and updated Asset register maintained in accordance with National Treasury guidelines National Treasury norms for asset management complied with 	<ul style="list-style-type: none"> Procurement Policy reviewed and updated Preferential procurement target of 60% reached Asset management policy and procedure manual reviewed and updated Asset register maintained in accordance with National Treasury guidelines National Treasury norms for asset management complied with

Strategic Objective 8: Deepening Corporate Governance Practises within a Business Culture

HIGH LEVEL ACTIVITIES / OUTPUTS	KEY PERFORMANCE INDICATORS		
	2003 -2004	2004 - 2005	2005 - 2006
1. Donor Relations Management services coordinated	Institutional capacity established Donor Relations Management strategy developed and approved Donor Relations Management strategy implemented Donor Contract Management Donor Relations strategy reviewed	Donor Relations Management strategy developed and approved Donor Relations Management strategy implemented Donor Contract Management Donor Relations strategy reviewed	Donor Relations Management strategy developed and approved Donor Relations Management strategy implemented Donor Contract Management Donor Relations strategy reviewed
2. Donor Monitoring and Evaluation	Institutional capacity established Donor Monitoring and Evaluation plan developed and approved Donor Monitoring and Evaluation plan implemented Donor Monitoring and Evaluation Plan reviewed Donor Annual Report	Donor Monitoring and Evaluation plan adapted, improved and approved Donor Monitoring and Evaluation plan implemented Donor Monitoring and Evaluation Plan reviewed Donor Annual Report	Donor Monitoring and Evaluation plan adapted, improved and approved Donor Monitoring and Evaluation plan implemented Donor Monitoring and Evaluation Plan reviewed
3. Anti-Corruption Management Services Coordinated	Institutional Capacity established Anti-Corruption plan implemented Anti-Corruption implementation monitored Anti-Corruption Register cases developed Anti-Corruption Annual Report Anti-Corruption strategy reviewed	Anti Corruption strategy adapted Anti-Corruption plan implemented Anti-Corruption implementation monitored Anti-Corruption Register cases developed Anti-Corruption Annual Report Anti-Corruption strategy reviewed	Anti Corruption strategy adapted Anti-Corruption plan implemented Anti-Corruption implementation monitored Anti-Corruption Register cases developed Anti-Corruption Annual Report Anti-Corruption strategy reviewed

4. Stakeholder Management	<p>Institutional capacity established</p> <p>Stakeholder Management strategy developed and approved</p> <p>Stakeholder Management strategy implemented</p> <p>Stakeholder Management implementation monitored</p> <p>Annual Stakeholder Management Report</p> <p>Stakeholder Management strategy review</p>	<p>Stakeholder Management strategy developed and approved</p> <p>Stakeholder Management strategy implemented</p> <p>Stakeholder Management implementation monitored.</p> <p>Annual Stakeholder Management Report</p> <p>Stakeholder Management strategy review</p>	<p>Stakeholder Management strategy developed and approved</p> <p>Stakeholder Management strategy implemented</p> <p>Stakeholder Management implementation monitored</p> <p>Annual Stakeholder Management Report</p> <p>Stakeholder Management strategy review</p>
5. Corporate Secretariat	<p>Fully staffed and operational Corporate Secretariat Function</p>	<p>Approved and measurable business plans</p> <p>Detailed project plans for each of the strategic meetings</p>	<p>Revised business plans and project plans</p> <p>Revised project plans for each strategic meeting</p>
6. Customer Relations Management	<p>An approved Customer Relations Management strategy</p>	<p>Customer Database</p> <p>Customer Needs Assessment</p> <p>Customer Perception Surveys</p> <p>Customer Relations Improvement plan</p>	<p>Updated Customer Database</p> <p>Review Customer Relations Management strategy</p> <p>Customer Perception Surveys</p> <p>Customer Relations Improvement lan</p>
7. Project Management	<p>Institutional capacity established</p>	<p>A Project Management methodology</p> <p>Project Management tools</p>	<p>Project Management system</p> <p>Project Management Reports</p> <p>Project database</p>



IMPLEMENTATION OF THE STRATEGIC PLAN

The implementation of the strategic plan will take place at different levels:

- At the first level, the Minister will ensure the implementation of the strategic plan by determining key priorities for the first year of the strategic plan and entering into a performance agreement with the Director-General on those priorities.
- At the second level the Director-General will cascade the Key Priorities to Branch Heads who together with Chief Directors will develop Branch Business Plans.
- At the third (and operational) level the Chief Directors will cascade the Business Plan to Directorates for implementation.

Monitoring, Evaluation and Reporting

The implementation of the strategic plan will be monitored and reported through:

Sub-Directorates Business Plans;
Directorate's Quarterly reports;
Performance Management and Development System at all levels;
Quarterly Review meetings; and
Management Structures, such as EXCO and TMT meetings.

The evaluation of the strategic plan will be achieved through:

The Annual Report to Parliament;
Annual Evaluation reports of Branches; and
Annual workshop to determine new priorities for the following year.

DEPARTMENTAL BUDGET PROGRAMMES

The budget programme configuration is as follows:

Programme 1: Administration

Purpose:

- Administration conducts the overall management of the Department, formulates policy, and provides for the leadership functions of the Ministry's and the Department's senior management.
- Other activities include providing centralised administrative and office support and legal services, managing departmental, personnel and financial administration, determining working methods and procedures, and exercising managerial and administrative control.

Programme 2: Governance and Development

Purpose:

- Governance and Development supports the development of cooperative governance, constitutional principles and practices in inter-governmental relations, and an integrated system of planning and delivery.
- The three major sub-programmes are the Consolidated Municipal Infrastructure Programme, Local Economic Development and the Municipal Infrastructure Grant.
- Activities include research, policy management, administration, the monitoring and evaluation of programmes, and providing targeted institutional support for special initiatives and the strategic management of the ISRDP and URP

Measurable Objective:

To strengthen the relationship between the various spheres of government through intergovernmental relations policies and promotion of integrated planning and delivery to build cooperative and integrated governance.

Programme 3: Institutional Reform and Support

Purpose:

- Institutional Reform and Support provides support to provincial and local government and to institutions of traditional leadership to promote development and manages the national disaster management centre. Other activities in this programme include financial support of the South African Local Government Association (SALGA).
- The Project Viability sub-programme monitors and supports municipalities with financial difficulties through the Local Government Capacity Building Grant sub-programme. This grant is an amalgamation of the Local Government Support Grant and the Consolidated Municipal Infrastructure Programme Capacity Building Grant, in line with initiatives to rationalize grants flowing to different spheres.
- The Municipal Systems Improvement Programme assists municipalities with implementing the new systems required by local government legislation. The Local Government Equitable Share and unconditional transfer to local government for the provision of basic services, and the running of an administration are also administered through this programme.

Measurable Objective:

To promote a sustainable system of local government to foster integrated development and service delivery through monitoring, support and fiscal transfers.

Programme 4: Auxiliary and Associated Services

Purpose:

- Auxiliary and Associated Services renders a variety of services to the Department, including communications, and supports the National House of Traditional Leaders, the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities, the Municipal Demarcation Board, the SA Cities Learning Network and the Commission on Claims and Disputes Relating to Traditional Leadership.

Measurable Objective:

- To effect timeous provision of funds to associated institutions to foster efficient functioning.



EXPENDITURE ESTIMATES FOR THE 2003 TO 2006 FINANCIAL YEARS

Expenditure by Programme (R thousand)

Programme	2003/04	2004/05	2005/06
Administration	50 784	52 960	56 432
Governance and Development	2 504 009	2 938 975	3 217 314
Institutional Performance and Support	6 799 734	7 559 366	8 206 627
Auxiliary and Associated Services	44 474	48 735	49 065
Total	9 399 001	10 600 036	11 529 438

Expenditure by Standard Item (R thousand)

Standard Items of Expenditure	2003/04	2004/05	2005/06
Personnel	68 998	74 145	79 070
Administration	30 703	31 505	33 358
Inventories	7 312	7 645	8 094
Equipment	7 909	6 742	8 132
Land and Buildings	-	-	-
Professional and Special Services	54 132	63 004	67 048
Transfer Payments	9 229 897	10 416 935	11 333 672
Miscellaneous	50	60	64
Total	9 399 001	10 600 036	11 529 438

Acquisition of Information Technology (R thousand)

Acquisition of Information Technology	2003/04	2004/05	2005/06
Technology	4 065	4 112	4 405
IT Services	675	700	1 500
Total	4 740	4 812	5 905

Capital Transfers (R thousand)

Infrastructure Transfers: Municipalities	2003/04	2004/05	2005/06
CMIP	224 653	2 724 028	3 016 470
LED	117 000	-	-
MIG	47 000	117 000	97 000
Total	2 410 253	2 841 028	3 113 470

