

MPUMALANGA PROVINCIAL GOVERNMENT



DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

2007/2008 DETAILED IMPLEMENTATION PLAN

PROGRAMME 1: ADMINISTRATION

1.1 MEC AND SUPPORT STAFF

Programme Objective	Annual Planned Output	2007/08 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
Provide political leadership and strategic guidance to the Department	Provide political leadership and strategic guidance to the Department	1,137,138.50	Provide political leadership and strategic guidance to the Department	342,534.52	Provide political leadership and strategic guidance to the Department	342,534.54	Provide political leadership and strategic guidance to the Department	342,534.54	Provide political leadership and strategic guidance to the Department	242,534.54
Ensure effective and efficient management of the office and co-ordinate MEC activities.	Provide effective and efficient management in the office of the MEC		Provide effective and efficient management in the office of the MEC		Provide effective and efficient management in the office of the MEC		Provide effective and efficient management in the office of the MEC		Provide effective and efficient management in the office of the MEC	
	Co-ordination of Activities		Co-ordination of Activities		Co-ordination of Activities		Co-ordination of Activities		Co-ordination of Activities	
Total Goods and Services		1,370,138.20		442,534.52		442,534.52		342,534.54		242,534.54
Compensation of Employees		1,787,821.05		446,955.26		446,955.26		446,955.26		446,955.26
Total Annual Budget		3,157,959.25								

1.2. DDG AND SUPPORT STAFF

Programme Objective	Annual Planned Output	2007/08 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
Administrative support to the Department	Administrative support to the Department	706,052.30	Administrative support to the Department	176.513	Administrative support to the Department	176.513	Administrative support to the Department	176.513	Administrative support to the Department	116,2875
SMS leadership development/ Senior Management Meetings	SMS leadership development/ Senior Management Meetings Attending 12Housing/LG MINMECS, 4 PCF,4 MUNMAN, 4 MUNMEC and 12 PMC meetings		SMS leadership development/ Senior Management Meetings 4Housing /LGMINMECS, 1 PCF,4 MUNMAN, 1 MUNMEC and 4 PMC meetings		SMS leadership development/ Senior Management Meetings 4Housing /LGMINMECS, 1 PCF,1MUNMAN, 1 MUNMEC and 4 PMC meetings		SMS leadership development/ Senior Management Meetings 4Housing /LG MINMECS, 1 PCF,1MUNMAN, 1 MUNMEC and 4 PMC meetings		SMS leadership development/ Senior Management Meetings 4 Housing /LG MINMECS, 1 PCF,1MUNMAN, 1 MUNMEC and 4 PMC meetings	
Co-ordination of Activities	Co-ordination of Activities		Co-ordination of Activities		Co-ordination of Activities		Co-ordination of Activities			
Total Goods and Services			706,052.30				176,513			
Compensation of Employees		3,634,722.05		908,680.51		908,680.51		908,680.51		908,680.51
Total Annual Budget		4,340.774.35								

1.3 SECURITY MANAGEMENT

Programme Objective	Annual Planned Output	2007/08 Budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
Render total security management services for the Department	To coordinate 15 Security vetting	Nil	Security vetting for 5 identified personnel	Nil	Security vetting for 5 identified personnel	Nil	5 Security vetting for identified personnel	Nil	Coordinate vetting for 5 identified personnel	Nil
	Security Policy	Nil	Develop the policy	Nil	Conduct security awareness	Nil	Monitor and evaluate compliance	Nil	Monitor and evaluate the policy	
	Payment of Security service	2,972,000	Payment of Security service	743,000	Payment of Security service	743,000	Payment of Security service	743,000	Payment of Security service	743,000
	To ensure the proper functioning of the security committee	32 000	Conduct the security awareness per directorate / chief directorate and nominate representatives to serve on the security committee	12 000	Training of security committee members	10 000	Monitor compliance on the implementation of policy by directorates	Nil	Monitor & review the functionality of the committee	Nil
	Implement the contingency plan for the Department	17 000	Develop the Contingency plan	Nil	Conduct awareness for Directorates / Chief Directorates on the Contingency Plan	10 000	Conduct evacuation exercises	7 000	Reviewal and valuation of the plan	Nil
					Nominate representatives to serve on the plan					
					Training of nominated representatives					

	Conduct 9 security site inspections	Nil	27 Security site inspections	Nil	27 Security site inspections	Nil	27 Security site inspections	Nil	27 Security site inspections	Nil
	To attend all Plenary Meetings and Departmental events for security purposes	10 000	Participate at Plenary Meetings for 2 events as planned by Communications	2 500	Participate at Plenary Meetings for 3 events as planned by Communications	2 500	Participate at Plenary Meetings for 3 events as planned by Communications	Nil	Participate at Plenary Meetings for 2 events as planned by Communications	Nil
Total Goods and Services		3, 031,000		757,500		765,500		750,000		743,000
Compensation of Employees		252,157. 50		63.039.37		63.039.37		63.039.37		63.039.37
Total Annual Budget		3,283,157,45								

1.4. TRANSVERSAL ISSUES

Programme Objective	Annual planning output	2007/08 budget	1 st Quarter Planned Outputs	1 st Quarter Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
Coordinate and implement department transversal issues	Implementation of Transversal services policies	22, 000	Workshop with 1 programme and set performance indicators	5, 500	Workshop with 2 nd programme and set performance indicators	5, 500	Workshop with 3 rd programme and set indicators	5, 500	Review workshop with the three programmes	5, 500
	Employee Wellness Programme implementation on Physical fitness; illness management and getting in touch with your personal growth and development	15, 000	Nkangala Region Employee Wellness Programme conducted	3, 750	Gert Sibande Region Employee Wellness Programme conducted	3, 750	Head Office and Ehlanzeni Region Employee Wellness Programme conducted	3, 750	Impact assessment in all the three regions	3, 750
	Women's coaching and mentorship programme	15, 000	Nkangala region – conduct 2 nd phase of the Mentorship programme	3, 750	Gert Sibande-conduct 2 nd phase of the mentorship programme	3, 750	Ehlanzeni region-conduct 2 nd phase of the mentorship programme	3, 750	Conduct impact assessment in all regions	3, 750

Coordinate and implement department transversal issues	On going sensitization on Children, Aged and Disability on Housing issues	20, 000	Plenary meetings with Municipalities on issues of children, the Aged and people with disabilities in relation to Housing	5, 000	Ehlanzeni Regional Indabas (Children , the Aged and Disability) on Housing issues	5, 000	Gert Sibande Region regional Indabas (Children, the Aged and Disability) on Housing issues	5, 000	Ehlanzeni Region Regional Indabas (Children, the Aged and Disability) on Housing issues	5, 000
	Coordination of Transversal services mainstreaming in Municipalities	20, 000	Regional Plans Monitoring Programme	5, 000	Gert Sibande-Regional Plan monitoring	5, 000	Ehlanzeni-Regional plan monitoring	5, 000	Nkangala-Regional Plan monitoring	5, 000
	National events coordination	100,000	National Children's Day celebration. (IMBIZO with children of housing human settlement project on children's charter and get their inputs in as far as housing is concerned.) Candle light memorial ceremony (on awareness raising on HIV and AIDS in the workplace)	15 ,000	National Women's month celebration. The theme for the month will be provided by the National Office on Status of Women towards the August month's celebrations.	55, 000	16 days of activism – Seminar for the Departmental men and women on child abuse	25, 000	International Women's month celebration (workshop for departmental women on Maintenance Act and Recognition of Customary Marriage.– Gert Sibande Region	,5 ,000
	Mainstreaming Transversal Services into Departmental programmes	10, 000	Initial meetings for the development of the Terms of reference of three policies (Recruitment and Selection policy, Supply Chain Management policy and Housing Policy) and procedures	2, 500	One policy and procedures reviewed with Support Services Directorate (Recruitment & Selection policy)	2 ,500	One policy and procedures reviewed with Supply Chain Management Directorate (Supply Chain Management policy)	2, 500	One policy and procedures reviewed with Integrated Human Settlement and Development Directorate	2, 500

			identified as gaps for integrating Transversal services						(Housing policy)	
Total Goods and Services		262,633,35		65,650		65,650		65,650		65,650
Compensation of Employees		262,704,75		65,670		65,670		65,670		65,670
Total Annual Budget		625,338.10								

1.5. MANAGEMENT INFORMATION SYSTEM (MIS)

Programme Objective	Annual Planned Output	2007/08 Budget	1 st Quarter Planned Outputs	1 st Quarter Projected Expenditure	2 nd Quarter Planned Outputs	2 nd Quarter Expenditure	3 rd Quarter Planned Outputs	3 rd Quarter Expenditure	4 th Quarter Planned Outputs	4 th Quarter Expenditure
To manage the Information Technology (IT) function (desktop support) of the Department	Manage the provision of Network and Desktop Support	442,851	Ensure that Technicians respond to call-outs within 48hrs.	71, 212	Ensure that Technicians respond to call-outs within 48hrs.	114 ,125	Ensure that Technicians respond to call-outs within 48hrs.	137, 235	Ensure that Technicians respond to call-outs within 48hrs.	120,279
To ensure the establishment of sound Information Management	Develop, implement and support the Inter- and Intranet Websites, GIS, HSS, MIG/PMIS, BAS, PERSAL, LOGIS, DIGICOR.		Coordinate the upgrade of HSS network line. Redesign the inter- and intranet websites. Provide support on GIS, MIG/PMIS, BAS, PERSAL, LOGIS AND DIGICOR.		Support the update and changes on Inter- and Intranet Websites. Provide support on GIS, MIG/PMIS, BAS, PERSAL, LOGIS AND DIGICOR.		Support the update and changes on Inter- and Intranet Websites. Provide support on GIS, MIG/PMIS, BAS, PERSAL, LOGIS AND DIGICOR.		Support the update and changes on Inter- and Intranet Websites. Provide support on GIS, MIG/PMIS, BAS, PERSAL, LOGIS AND DIGICOR.	
	Develop, Implement and review IT related policies.		Develop DRP (Disaster Recovery Plan) / Business continuity.		Implement DRP/Business Continuity Plan.		Implement and review IT related policies.		Implement and review DRP / Business Continuity and IT related policies.	

To provide sound ARCHITECTURE PLANNING of Information Management, Systems and Technology (IMST)	Ensure that the Department is utilizing latest/best IT equipments available.		Managing SITA Contract RFT 285/1		Managing SITA Contract RFT 285/1		Managing SITA Contract RFT 285/1		Managing SITA Contract RFT 285/1	
Ensure Network Access	Payment of Data lines and internet connections	156,000	Payment of Data lines and internet connections	39,000	Payment of Data lines and internet connections	39,000	Payment of Data lines and internet connections	39,000	Payment of Data lines and internet connections	39,000
To ensure availability of computer equipments	Acquisition of computer equipments	1,369,038	Acquisition of computer equipments	150,000	Acquisition of computer equipments	534,519	Acquisition of computer equipments	534,519	Acquisition of computer equipments	150,000
Total Goods And Services		1 967 889								
Compensation of Employees		1,077,078								
Total Annual Budget		3 044 967								

1.6. HUMAN RESOURCE MANAGEMENT-SUPPORT SERVICE

Programme Objective	Annual Planned output	2007/08 Budget	1 st quarter planned output	1 st quarter Expenditure	2 nd Planned output	2 nd quarter expenditure	3 rd quarter Planned output	3 rd quarter Expenditure	4 quarter planned output	4 quarter expenditure
To ensure efficient and Human Resource Administration	To fill 60 vacant budgeted posts	622 225	To fill 28% of identified critical posts	235 225	37% of Critical posts filled	207 226	20% of Posts filled	89 887	15% of all vacant posts filled	89 887
	Implement /Monitoring of leave policy on 730 records		300 files audited		230 files audited		170 files audited		30 files audited	
	Verification of qualifications of 360 staff		100 qualifications verified		100 qualifications verified		100 qualifications verified		Submit report to HOD	
	Implement an induction programme.		induction of 28% newly appointed employees		induction of 37% newly appointed employees		induction of 20% newly appointed employees		Submit report to DPSA	
	Implement Provincial recruitment and selection policy		Interface Department Policy with Provincial Policy on Recruitment &		Monitor the implementation of the policy		Monitor the implementation of the policy		induction of 15% newly appointed employees	

			Selection						
	Review overtime policy		Circulate draft policy		Adoption & implementation of policy		Monitor implementation of policy		Implementation and evaluation of policy
	Review resettlement policy		Circulate draft policy to stakeholders for inputs		Adoption and implementation of policy		Monitor implementation of the policy		Monitor and evaluate the implementation of the policy
	Service delivery improvement plan(SDIP)		Circulate draft policy to stakeholders for inputs		Adoption and implementation of policy		Monitor implementation of the policy		Monitor & evaluate the implementation of the policy

Develop and manage HR Plan	Develop and implement HR Plan	82 932	Obtain inputs from all Stakeholders on HR Plan.	20 733	Approval by Top management of HR Plan	19 850	Implementation of approved HR Plan	20 555	Monitoring and evaluation of HR Plan	21 794
	Retention of scarce skills strategy		Circulate a new draft to Stakeholders		Consolidate new inputs		Adoption and implementation			
	Develop a second layer of Management for scarce skills (Engineers, etc.) Career Path									
	Review Employment Equity Plan		Circulate draft to stakeholders for inputs		Consolidate inputs		Approval of the Employment Equity Plan by Top management.		Implementation, monitoring and evaluation	
	Monitor the implementation of the Performance Management and Development System (PMDS)		Workshop Directorates on PMDS plus Signing of Performance Contracts by all Directorates		Directorates submit performance packs		Co-coordinating Quarterly performance reviews		Coordination of assessment by the PMDS Moderating Committee	
	Facilitate quarterly assessment (PMDS)		Receive agreements and Job descriptions		Scrutinize submissions and inform units		Receive Assessment packs		Facilitate sitting of the PMDS committee	
Ensure sound Labour Relations	Continuously advise employer and employees on their Labour right and obligations	139 435	Draft training programme on new legislation, resolutions and prescripts	34 858	Training team engages directorates on proposed training schedule	33 950	Implementation of training programme	34 800	Continuous training	35 827

	Deal with Grievances and Disciplinary cases within prescribed time frames when reported.	30, 000	Resolve grievance and Disciplinary cases when reported.	8, 000	Resolve Grievances and Disciplinary Cases when reported.	9 ,000	Resolve Grievances and Disciplinary cases when reported.	7, 000	Resolve Grievances and Disciplinary cases Submit yearly reports to Public Service Commission and DPSA	6, 000
To maintain effective record management system	Safe keeping and Auditing of records	155 019	Safe keeping and auditing of records 1 900 files	37 950	Auditing of 475 files	38 754	Auditing of 475 files	39 625	Auditing of 475 files	38 690
	Training on record management		Develop training programme		Implementati on of training programme		Monitoring and evaluation		Monitoring and evaluation	
	Management of labour serving devices		Monitoring and evaluation of usage		Monitoring and evaluation of usage		Monitoring and evaluation of usage		Monitoring and evaluation of usage	
To facilitate Human Resource Development	Develop and complete a work skill plan (WSP)	30, 000	Workshop Skills Development Committee	20, 000	Implementati on of WSP and reporting	10,000	Implementati on of WSP and reporting		Implementati on of WSP and reporting	
Learnership	Effectively Manage Learnership Programme: 18.1 (4) officials	70 000	4 serving learners Attending workplace learning, doing portfolios of evidence & assessment	17 500	4 serving learners Attending workplace learning, doing portfolios of evidence & assessment	17 500	4 serving learners Attending workplace learning, doing portfolios of evidence & assessment	17 500	4 serving learners Attending workplace learning, doing portfolios of evidence & assessment	17 500

ABET	Manage the Adult Basic Education and Training (36)	323 000	36 learners attending & doing portfolios of evidence.	80 650	36 learners attending & doing portfolios of evidence.	79 590	36 learners attending & doing portfolios of evidence.	85 990	36 learners attending , doing portfolios of evidence & writing exams	77 230
			Monitoring & evaluating their progress		Monitoring & evaluating their progress		Monitoring & evaluating their progress		Monitoring & evaluating their progress	
Bursaries (Serving officials)	Manage new and existing Bursaries of approved officials (50) + 3 students for scarce skills.	350, 000	50 bursary holders attending in various institution Monitoring & evaluating their progress	110, 000	50 bursary holders attending in various institution Monitoring & evaluating their progress	100, 000	50 bursary holders attending in various institution Monitoring & evaluating their progress	90, 000	50 bursary holders attending in various institution Monitoring & evaluating their progress	50, 000
Short Courses/ Skills Programme in addressing PMDS requirements	Co-ordinate short courses for skills development(70) in addressing PMDS (Personnel Development Plans)	205 000	Verification of service providers accreditation status and coordination of short courses and ensuring that officials attend training	43 000	Verification of service providers accreditation status and coordination of short courses and ensuring that officials attend training	59 000	Verification of service providers accreditation status and coordination of short courses and ensuring that officials attend training	49 000	Verification of service providers accreditation status and coordination of short courses and ensuring that officials attend training	48 000
Internal Training programme	Conduct training to 730 officials		Induction and orientation workshop for all officials at Head Office		Induction and orientation workshop for all offices at Nkangala Regional Offices		Induction and orientation workshop for all offices at Gert Sibande Regional Offices		Induction and orientation workshop for all offices at Ehlanzeni Regional Offices	
			Batho pele revitalization programme		Conduct Customer care Training		Conduct Conflict Management Training		Conduct Customer care post training assessment	