1. PART A: OVERVIEW OF ANNUAL PERFORMANCE PLAN

FOREWORD

The Business Re-engineering Process of the Department which was undertaken is complete and the management team is now in place. This exercise will definitely enhance our constitutional mandate and legislative obligations required of us to give necessary support and guidance to the Municipalities and ensure the implementation of integrated sustainable human settlement strategy (Breaking the New Ground).

It is worth to mention that we have commenced in 2006/07 financial year with the implementation of the turn-around strategy for housing delivery and we are confident that we will overcome the challenges that we faced in the previous financial years. We have properly diagnosed the housing delivery value chain and therefore believe that we are better positioned to deal with challenges within the broader housing sector. As we take stock of what traversed across the financial year 2006/07, we are confident that we have finally turned the wheel, as it is evidenced by the rate of houses completed in this financial year.

We will also focus our attention on increasing the provision of basic services and infrastructure development. We will intensify local economic development efforts to create jobs in our communities and thus assist in fighting and eradicating poverty.

This will go a long way in improving the livelihood of our people and ensure we deliver on our commitments to the people of Limpopo.

I reaffirm my department to its vision and mission, as we always say development is about people without them, there is no value for development.

__________________
MAITE NKOANA-MASHABANE
MEMBER OF EXECUTIVE COUNCIL
STRATEGIC OVERVIEW

This Annual Performance Plan outlines the programmes that the Department has to implement to discharge its legal mandate in the next financial year. It should also serve as the baseline for the budget allocation and estimates for 2007/2008 and the MTEF period.

This Annual Performance Plan refocuses and integrates Departmental programmes in relation to our core business and the support functions to be responsive to the prevailing service delivery challenges. This is done in pursuit of the main service delivery areas of the Department of: Creation of integrated sustainable human settlements. Coordinated planning, implementation, monitoring and evaluation of infrastructure development processes and development investment for sustainable service delivery. Enhancing planning processes through inter-governmental relations. Coordinated municipal capacity building programme responsive to the needs of our municipalities. Establish a cohesive system for disaster management. Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals.

Our transition from 2006/07 to 2007/08 will be marked by the achievements and experience gained in that year that will prepare us for 2007/2008. The achievements gained ranges form the improved capacity in managing and delivery housing projects, and ensuring proper multiyear human settlement planning. We have supported municipalities in developing spatial development framework and integrated development plans and capacitating new councilors to perform their work appropriately.

Our new strategic initiatives for the financial year 2007/08 will focus on the continuation of rolling out the Breaking the New Ground strategy, that seeks to fast track housing delivery and dealing with block projects as well as ensuring inclusionary housing in response to the socio-economic challenges faced by our people. We will also ensure that IDP’s in municipalities are fully complaint and ensure that spatial and infrastructure planning serves as a precondition for economic growth and sustainable development. Our focus on corporate governance will further intensify whilst ensuring service delivery and enhancing the culture of work based on the Batho-Pele principles.

We will support the initiatives as a result of the FIFA 2010 World Cup event to be hosted in our Provincial Capital City, by ensuring that our disaster management capacities and capabilities in all municipalities affected are enhanced and systems are put in place to respond when needed.

LESHABE RAMPEDI
HEAD OF DEPARTMENT
VISION

Sustainable Developmental Local Governance and Integrated Human Settlement

MISSION

To Establish, Support and Monitor Sustainable Developmental Local Governance through;

- Coordinated and integrated development planning in all spheres of government
- Coordinated and targeted capacity building programme
- The creation of an environment within which housing development takes place
- Coordination of disaster management

VALUES

Our foundation is honesty and integrity, thereby building deep trust in all our relationships, including amongst ourselves and with our clients. We believe in continuous growth and innovation.

We further commit ourselves to the following Value System:

- Adherence to government policies
- Service Excellence (Batho Pele)
- Supporting one another
- Embracing positive change
- Ubuntu
- Sense of urgency
- Treat people equally (dignity)
- Corruption free organisation
- Communication strategy
- Developing leadership at all levels
- Define management
- Accountability
- Ownership
- Frequency of interaction
- Recognition of deference (objectives)
- Unity in diversity
- Don’t entertain gossip
- Openness and communication at all levels
- Respect
- Commitment
- Positive competition
- Working for a greater good
- Continuously strive for gender equality (Redress)
- Co-operation
- Breaking barriers of compartmentalization
- Consultation – broader participation
- Agree to disagree
- Adapt or adopt (be flexible)
- Recognise good performance
- True to ourselves
- Risk management
- Confidentiality
- Managers to take responsibility for managing (don’t be nice)
- Act constantly irrespective of position

We also commit ourselves to adhere to the following eight **Batho Pele Principles**:

- Access
- Consultation
- Courtesy
- Information
- Redress
- Value for money
- Service Standards
- Openness and Transparency

**SECTORAL SITUATION ANALYSIS**

As we move from the 2006/07 financial year to the 2007/08, the department recognizes the challenges faced and the achievements made and therefore takes them as lessons learnt to improve service delivery and ensure development of our communities, going forward.

Our major achievements for the financial year 2006/2007 include amongst others the following

- **Integrated Sustainable Human Settlements**
  - 11765 low cost housing units constructed
  - Multiyear settlement development plans were developed to ensure integration of human settlements and planning that respond to migration of labour based on economic growth and opportunities.
  - Limpopo Housing Act was passed by the legislature to pre-empt the sale of low cost housing for a period of 8 (eight) years.
  - Project Management Capacity has been increased with 36 project managers deployed in municipalities and projects to ensure the delivery of quality houses and speedy processing of housing applications and claims by contractors.
• **Local Governance**
  - All municipalities have developed and reviewed Integrated Development Plans.
  - The provincial spatial development framework has been developed that covers all five (5) district municipalities.
  - Districts' growth and development summits have been held in all the districts. Through the summits we have been able to strengthen partnership for local economic development between public and private sector as well as confirming the anchor projects according to the Limpopo Provincial Growth and Development Strategy.
  - Continued to build the capacity of the councillors in particular new councillors to breed new ground of leadership in local government.

• **Shared Services**
  - Recruited and filled all senior management post as well as filled middle management and lower level posts. Approximately 235 post at all levels have been filled.
  - Completed the restructuring process with the department which started in 2005/2006.
  - Completed an internship programme of 73 (seventy three) learners. Significantly to note is that over 75% of the interns have been placed within the department in significant positions of service delivery.
  - Implemented a contract and service level management approach that have ensured increased performance by contractors in integrated human settlement and service providers in general.
  - Established a housing consumer call centre, to improve services and interaction with our housing consumers.

• **Chief Financial Officer**
  - Submitted credible budget for the financial year 2007/2008 that complies with legislation and policy.
  - Implemented sound supply chain management systems that ensure transparency and promotes the development of businesses in the province.
  - Reduced the payment cycle from 60 days to 8 days primarily for housing contractors and thus have improved the delivery of houses.

• **Risk and Security**
  - Conducted a risk assessment for the department, that enable us to identify risk associated with our business processes and may impact negatively on the execution of the plans for the financial year 2007/2008.
Having cited our achievements for the 2006/07 financial year we continue with our plans for the 2007/08 financial year still focusing on service delivery improvements and development in municipalities, building sustainable human settlements whilst at the same time improving the capacity of the department to deliver on our mandates. The plans and the strategic priorities that lie ahead will focus on:

- **Integrated Sustainable Human Settlements**
  - Implementation of the multiyear human settlement plans focusing on the acquisition of land, provision of services and infrastructure, construction of the housing top structures.
  - Integration and inclusionary human settlement that will ensure that the poor are integrated with the wealthy such that they have equal access to resource and opportunities.
  - Continuing to improve capacity in project management by establishing proper systems and tools for monitoring.

- **Local Governance**
  - Ensuring that municipalities comply with legislation and policies set by the current government. The department will establish a robust performance monitoring programme in municipalities to ensure that reports are provided regularly on quarterly, half-yearly and yearly basis. We will also ensure that the reports provided will be of high quality and provides us with early warning mechanism to enable us to assist municipalities in time.
  - Ensuring that municipal IDP’s are credible and their compliance increases from 13% to 100%. This IDP’s will also include the sectors plans.
  - Developing investment infrastructure plans that will ensure the delivery of services as well as channeling private and public investments in the province and districts.
  - Improving public participation programmes and strengthening democracy by ensuring that the ward committees are fully established, functional and well supported by local government.
  - Continuing to building our capacity to deal with disasters. We will in 2007/2008 complete the disaster risk assessment process and develop a robust disaster management plan and disaster information management system that will assist in managing disaster proactively and respond appropriately.
• **Shared services**
  
  o Building the capacity in the department by recruiting and retaining skilled personnel. We will also undertake a comprehensive training programme for all levels of management and other staff to ensure succession. The training programmes will be conducted in line the agreement reached between the University of Limpopo, EduPark and the Province.
  
  o Undergoing a significant culture change to entrench the Batho-Pele principles through a focused customer service model and cascading to municipalities.
  
  o Continuing to ensure that we meet the national Employment Equity targets and mainstream Gender programmes within the department.
  
  o Improving the performance management system within the department to ensure productivity and the culture of working at all level of staff.
  
  o Ensuring the implementation of e-Government within the department and municipalities, by implementing information technology systems that will improve our business process and automate some of them.
  
  o Continuing to ensure effective contract management and service level management that closes the gaps for legal liability for the department and ensure value for money.

**LEGISLATIVE AND OTHER MANDATES**

The Department derives its mandate from the following pieces of legislation:

• Constitution of the Republic of South Africa (Act no 108 of 1996)

• Electoral Act No73 of 1998

• Electoral Commission Act No51 of 1996

• Promotion of Access to Information Act No 2 of 2000

• Promotion of Administrative Justice Act No 3 of 2000

• Promotion of Equality and Prevention of Unfair Discrimination Act No4 of 2000

• Promotion of Equality and Prevention of Unfair Discrimination Amendment Act No 52 of 2002

• Promotion of National Unity and Reconciliation Act No 34 of 1995

• Protected Disclosure Act No 26 of 2000

• Protection of Information Act No 84 of 1982
The following pieces of legislation provide a framework for housing development in the Province:

- Housing Act No 107 of 1997 as amended
- Northern Province Housing Act No 8 of 1998
- Housing Consumers Protection Measures Act No 95 of 1998
- Rental Housing Act 50 of 1999
- Community Property Association Act 28 of 1996
- Construction Industry Development Board Act of 2000
- Home Loan and Mortgage Disclosure
- Act 63 of 2000

The following pieces of legislation define the role of the Provincial Government in supporting, monitoring and building capacity of municipalities thus harnessing the Constitutional mandate of both the National and Provincial governments:

- Transfer of staff to Municipalities Act No 17 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
- Remuneration of Public Office Bearers Act No 20 of 1998
- Northern Province Pounds Act No 3 of 2002
- Local Government: Municipal Property Rates Act No 6 of 2004
- Local Government: Municipal Finance Management Act No 56 of 2003
- Water Services Act No 108 of 1997
- Local Government Transition Act No 209 of 2003
- Cross-Boundary Municipalities Act No 29 of 2000
- Local Government: Municipal Electoral Act No 27 of 2000
- Northern Province Local Government Laws Rationalisation Act No 5 of 2000
- Cross-Boundary Municipal Laws Repeal and Related Matters Act No 23 of 2005
- Local Government Training Act No 41 of 1985
- Less Formal Township Establishment Act No 113 of 1991
- Organised Local Government Act No 52 of 1997
- Intergovernmental Fiscal Relations Act No 97 of 1997
• Intergovernmental Relations Framework Act No 13 of 2005
• Prevention of Illegal Eviction from and Unlawful Occupation of Land Act No 19 of 1998

The following pieces of legislation provide a framework for Development and Planning:

• Development Facilitation Act No 67 of 1995
• Physical Planning Act, No 125 of 1991
• Subdivision of Agricultural Land Act No 70 of 1970
• Less formal Township Establishment Act No 113 of 1991
• Upgrading of Land Tenure Rights Act No 112 of 1991
• Town Planning and Township Ordinance 15 of 1986
• Land Use Management Bill of 2001
• Land Survey Act No 8 of 1997
• Prevention of Illegal Eviction and Unlawful Occupation of Land Act No 19 of 1998
• Spatial Data Infrastructure Act No 54 of 2003
• Agricultural Holdings (Transvaal) Registration Act No 22 of 1919
• Administration and Control of Townships Regulations R293 of 1962

• Restitution of Land Rights Act No 22 of 1994
• Venda Land Affairs Proclamation No 45 of 1990
• Sectional Titles Act No 95 of 1986
• Deeds Registration Act No 47 of 1937
• Proclamation R188 of 1969
• Communal Land Rights Act No 11 of 2004
• Land Titles Adjustment Act No 111 of 1993
• Distribution of Transfer of Certain Land Act No 119 of 1993
• Provision of Land Assistance Act No 126 of 1993
• Town and Regional Planners Act No 19 of 1984
• Land Administration Act No 2 of 1995
• National Environmental Management Act No 107 of 1998
• Interim Protection of Informal Land Rights Act No 31 of 1996
• Planning Profession Act No 36 of 2002
• Surveying Profession Bill 2005

The following pieces of legislation provide for the Transformation of the Public Service:

• Public Services Act 1994 as amended
• Skills Development Act No 97 of 1998
• Basic Conditions of Employment Act No 75 of 1997
• Promotion of Access to Information Act No 2 of 2000
• State Information and Technology Agency Act No 88 of 1998
• Preferential Procurement Policy Framework Act No 5 of 2000
• Labour Relations Act No 66 of 1995
• Public Protector Act No 23 of 1994
• Employment Equity Act No 55 of 1998
• Basic Conditions of Employment Act No 75 of 1997

Legislation that regulates financial management includes:
• Public Finance Management Act, No 1 of 1999 as amended
• Municipal Finance Management Act, No 56 of 2004
• Division of Revenue Act(DORA) No 1 of 2005
BROAD STRATEGIC GOALS

• Creation of integrated sustainable human settlements.
• Building a cohesive organization capable of providing effective support for the attainment of broad departmental strategic goals
• Coordinated municipal capacity building programme responsive to the needs of our municipalities
• Coordinated planning, implementation, monitoring and evaluation of infrastructure development processes and development investment for sustainable service delivery
• Enhance planning processes through inter-governmental relations.

INFORMATION SYSTEMS TO MONITOR PROGRESS

• PERSAL
• FINEST
• Basic Accounting System
• Housing Subsidy System
• Government Information System
• Action Request System

DESCRIPTION OF STRATEGIC PLANNING PROCESS

The process of strategic planning was very inclusive. Officials from deputy managers, assistant managers holding strategic positions, Managers and Senior Management were all involved in a consultative forum during June 2006. All relevant stakeholders were invited to participate in our strategic planning workshop held in June 2006. The stakeholders included municipalities, mayors and SALGA.
## 2. PART B: PROGRAMMES & SUB-PROGRAMMES

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<td>Organisational Transformation</td>
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<td>Human Resource Administration and HR Systems</td>
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<td>Human Resource Development</td>
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<td>Government Information Technology</td>
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<td>Chief Financial Office</td>
<td>Supply Chain Management</td>
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<td>Departmental Expenditure &amp; Housing Finance</td>
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<td>Accounting Systems</td>
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<td>Transversal Services</td>
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<td>Research and Policy Management</td>
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<td>Strategic Management</td>
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<td>Service Excellence Centre</td>
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<td>Risk and Security Management</td>
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<td><strong>2. INTEGRATED SUSTAINABLE HUMAN</strong></td>
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<td>Human Settlement Stakeholder Capacity Development</td>
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<td>SETTLEMENT</td>
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<td>Housing Accreditation</td>
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<td>Industry and Economic Development Analysis</td>
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<td>Housing Administration and Property Management</td>
<td>Housing Property Management</td>
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<td>Subsidy Administration and Claims Management</td>
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<td>Social Housing Development</td>
<td>Community Based Housing</td>
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<td>Institutional Housing</td>
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<td>Housing Project Management</td>
<td>Credit linked, Project Linked and Social Amenities</td>
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<td>Rural Housing, Housing Rectification</td>
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<td>SUB-DEPARTMENT</td>
<td>BRANCH/ PROGRAMME</td>
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<tr>
<td>3. LOCAL GOVERNANCE</td>
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<td>Spatial and Human Settlement Planning</td>
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<td>Local Economic Development</td>
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<td>IDP Coordination</td>
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<td>Land Use, Deeds and Statutory Bodies Support</td>
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<td>Municipal Infrastructure Development</td>
<td>Infrastructure Development Planning</td>
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<td>Municipal Infrastructure Delivery</td>
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<td>Municipal Infrastructure Assets</td>
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<td>Management &amp; Free Basic Services</td>
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<td>Infrastructure Administration Support</td>
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<td>Local Government Support</td>
<td>Municipal Institutional Capacity Building</td>
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<td>Performance Monitoring and Evaluation</td>
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<td>Municipal Finance</td>
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<td>iGR, Public participation and</td>
<td>Democratic Governance</td>
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<td>Governance</td>
<td>Disaster Risk Management and Emergency Services</td>
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3. PART C: ANNUAL PERFORMANCE PLAN OF YEAR- ONE

This section of the Annual Performance Plan provides for the similar information as contained with regards to the performance of programmes and sub-programmes within the 5 Year Strategy and 3 Year Performance Plans but relates directly to the performance and budget of the first year of the Annual Performance Plan.

PROGRAMME 1: ADMINISTRATION SUB-DEPARTMENT: SHARED SERVICES

BRIEF DESCRIPTION OF THE PROGRAMME:

- The programme concentrates on business that is non-core to the Department.
- It is comprised of 5 programmes, namely Strategic Human Resource Management, Government Information Technology, Chief Financial Office, Transversal Services and Chief Information Office.

STRATEGIC GOALS OF THE PROGRAM

- To provide political and strategic direction of the department
- Implementation of Workplace Skills Plan (WSP) within the context of Provincial HRD strategy.
- Building a cohesive organization capable of providing effective support for the attainment of broad departmental strategic goals
- Coordinated municipal capacity building programme responsive to the needs of our municipalities through implementation of the 5 year plan
- Coordinated planning, implementation, monitoring and evaluation of infrastructure development processes and development investment for sustainable service delivery

STRATEGIC OBJECTIVES OF PROGRAMME

To provide political and strategic direction and corporate support for the attainment of the departmental Core functions
CHALLENGES FOR THE PROGRAMME:

- Improving departmental processes to enhance service delivery
- Management of excess employees
- Capacitation of municipalities
- Achieving the targets as set out in the Employment Equity Plan
- Provide timeous, responsive and proactive research for the department
- Building a comprehensive departmental monitoring and evaluation system
- Implementation of the geographic information system
- Integration and improvement of records management
- Office accommodation
- Implementation of the Employee Assistance Programme (EAP)
## SUB-PROGRAMME: MEC SUPPORT

<table>
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<tr>
<th>Strategic Objective</th>
<th>Measurable Objective</th>
<th>Performance Measure/Indicator</th>
<th>Baseline 2006/07</th>
<th>Planned 2007/2008</th>
<th>Budget 2007/08</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
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<tbody>
<tr>
<td>Annual MEC assessment report for 2006/2007</td>
<td>MEC assessment report on Municipal Performance for 2006/2007</td>
<td>Assessment of Municipal annual reports</td>
<td>Prepare MEC assessment annual reports</td>
<td>R170 000</td>
<td>Collect annual reports and budgets</td>
<td>Collect annual reports and budgets</td>
<td>Consolidate annual reports and budgets</td>
<td>Report ready for MEC approval</td>
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<td></td>
<td></td>
<td>Implementation of citizen satisfaction survey for all municipalities in the province</td>
<td>Sector surveys available</td>
<td>R 300 000</td>
<td>Prepare municipalities to undertake satisfaction</td>
<td>Conduct citizen satisfaction survey in 2 district municipalities</td>
<td>Conduct citizen satisfaction survey in 3 district municipalities</td>
<td>Consolidate and finalise provincial citizens survey report</td>
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<tr>
<td>Establish functional implemental PMS and standardised reporting system in all municipalities</td>
<td>Functional PMS and reporting system</td>
<td>Implementable PMS and reporting system</td>
<td>Monitor Quarterly report by municipalities</td>
<td>R1, 7 m</td>
<td>Cascade template to municipalities to gather information</td>
<td>Analyse information and identify challenges</td>
<td>Consolidate reports</td>
<td>Submit report for MEC approval</td>
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<td>Appointment of municipal managers and section 57 managers in municipalities with vacancies</td>
<td>Filling of key strategic positions</td>
<td>Functional organisational structures in all municipalities</td>
<td>Implementation of organisational structures and filling all post by municipalities</td>
<td>Identify all municipalities with vacancies</td>
<td>Filling of all vacant posts</td>
<td>Monitor functionality of organisational structure</td>
<td>Monitor functionality of organisational structure</td>
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<tr>
<td>Implementation of Municipal Service excellence awards</td>
<td>Facilitate and monitor Vuna Awards</td>
<td>Provincial Vuna awards</td>
<td>Municipal Vuna awards</td>
<td>Implement provincial and national Vuna Awards</td>
<td>R100 000</td>
<td>Prepare the municipalities to participate in the Vuna Awards</td>
<td>Implement &amp; monitor Vuna awards ceremony</td>
<td>Assessment of the performance</td>
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<tr>
<td>Ensure coordinated strategic management</td>
<td>Strategic and Annual plan aligned to IDP’s, PGDS and NSDP.</td>
<td>Strategic and Annual plan in place</td>
<td>Strategic and Annual plan in place</td>
<td>Implementation and review of the Strategic and Annual plan</td>
<td>Hold one departmental strategic planning workshop</td>
<td>Consolidate inputs from EXCO Lekgotla for incorporation into the strategic plans</td>
<td>Hold second strategic planning workshop to review the strategic and annual performance plan after mid-term cabinet Lekgotla</td>
<td>Finalise the strategic plan for tabling at the legislature and submission to Treasury</td>
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</table>

**SUB-PROGRAMME: STRATEGIC PLANNING AND HOD SUPPORT**

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<th>Performance Indicator</th>
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<th>Planned 2007/8</th>
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### EXCO and Cluster Programmes of Action

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Measurable Objective</th>
<th>Performance Indicator</th>
<th>2006/7 Baseline</th>
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</table>

- **Implementation plan for cluster programme of action**: Ensure implementation of cluster POA and EXCO resolutions.
- **Quarterly**: Compile quarterly performance report.

### Annual Progress Report and Programme of Action for the ensuing year

- Draft MOU in place
- 50 trained through MOU with Limpopo University
- 50 bursaries awarded for scarce skills: 45 internal and 5 external
- 44 bursaries awarded
- All 80 employees with Grade 7 certificate
- Finalise candidate list for the coming year

### BRANCH: STRATEGIC HUMAN RESOURCE MANAGEMENT

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Measurable objective</th>
<th>Performance measure/indicator</th>
<th>Baseline 2006/07</th>
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<tbody>
<tr>
<td>To build a cohesive organisation capable of providing effective support for the attainment of board departmental strategic goals</td>
<td>Implementatio and approval of Workplace Skills Plan (WSP)</td>
<td>Approved WSP Total of 613 employees trained 700 training sessions conducted</td>
<td>R2,2m</td>
<td>Implementation &amp; monitoring of WSP through training of 180 officials</td>
<td>Implementation &amp; monitoring of WSP through training of 240 officials</td>
<td>Implementation &amp; monitoring of WSP Through training of 160 officials</td>
<td>Training of 120 officials</td>
<td>Conduct Skills Audit</td>
<td>Evaluation training impact</td>
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<tr>
<td>Sector specific training coordination</td>
<td>Signed MOU with University of Limpopo</td>
<td>Draft MOU in place</td>
<td>50 trained through MOU with Limpopo University</td>
<td>R500 000</td>
<td>Facilitation of training for 50 officials on scares skills</td>
<td>Training of 25 officials</td>
<td>Training of 25 officials</td>
<td>Evaluation training impact and report writing</td>
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<tr>
<td>Administration of bursaries</td>
<td>44 bursaries awarded</td>
<td>50 bursaries awarded for scarce skills: 45 internal and 5 External</td>
<td>R1,5m</td>
<td>Compile the academic performance reports of bursars.</td>
<td>Compile the academic performance reports of bursars</td>
<td>Compile the academic performance reports of bursars</td>
<td>Financial needs analysis for disadvantaged students internally and externally.</td>
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<tr>
<td>Management of ABET Programme</td>
<td>All 80 employees with Grade 7 certificate</td>
<td>70 ABET learners trained</td>
<td>R20 000</td>
<td>Assessment, registration and facilitation of training.</td>
<td>Facilitation of training and compilation of reports.</td>
<td>Compile assessment report. In preparation for examination.</td>
<td>Finalise candidate list for the coming year</td>
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<td></td>
<td>Management of internship programme</td>
<td>76 interns recruited</td>
<td>80 interns recruited</td>
<td>R1.5m</td>
<td>Placement of interns as per SBU skills requirements</td>
<td>Training exposure to Local Governance, Integrated Sustainable Human Settlement.</td>
<td>Training exposure to Finance and Human Resource.</td>
<td>Internship programme closure</td>
<td>Recruitment of interns for the 2008/2009 FY</td>
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<td></td>
<td>Learnership programme implementation</td>
<td>20 Learners recruited for learnership programme in partnership with PSETA</td>
<td>10 learners to be trained on Human Resource Management</td>
<td>10 Learners to be trained on Project Management</td>
<td>Compilation of the performance report in relation to the skills development programme</td>
<td>Evaluation and assessment of training impact</td>
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<tr>
<td>Leadership Development Programmes</td>
<td>100 officials trained on leadership programs</td>
<td>Conduct 4 Orientation &amp; induction sessions</td>
<td>R60 000</td>
<td>1 Orientation &amp; Induction session</td>
<td>1 Orientation &amp; Induction session</td>
<td>1 Orientation &amp; Induction session</td>
<td>Orientation &amp; Induction session</td>
<td>Evaluation and assessment of the programme</td>
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<td>Induction and orientation of all employees</td>
<td>62 employees inducted</td>
<td>1 Orientation &amp; Induction session</td>
<td>5 Experiential learners</td>
<td>1 Orientation &amp; Induction session</td>
<td>Evaluation and Assessment of training impact</td>
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<td></td>
<td>Number of Municipalities capacitated on WSP</td>
<td>Capacitation of 10 Municipalities in the development and implementation of WSP and PMS</td>
<td>Capacitation of 10 Municipalities identified training needs</td>
<td>Assist 2 municipalities in WSP and PMS</td>
<td>Assist 3 municipalities in WSP and PMS</td>
<td>Assist 3 municipalities in WSP and PMS</td>
<td>Assist 2 Municipalities</td>
<td>Evaluation and Assessment of training impact</td>
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<tr>
<td>To recruit and retain competent personnel</td>
<td>Number of positions filled</td>
<td>Approved organizational structure</td>
<td>150 vacancies filled</td>
<td>R3m</td>
<td>30 vacancies filled</td>
<td>52 vacancies filled</td>
<td>44 vacancies filled</td>
<td>24 vacancies filled</td>
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<tr>
<td>HR and Equity Plans reviewed</td>
<td>Review the HR and Equity Plan</td>
<td>Briefing session</td>
<td>For 150 officials</td>
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</table>
| 4 briefing sessions held on HR and EE plans | Males 50% Females 50% Disability 2% of 30 targeted vacancies | Males 50% Females 50% Disability 2% of 52 vacancies | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; | &nbsp; 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<tr>
<td>Inculcate the culture of performance and improved productivity</td>
<td>697 officials signed Performance instruments</td>
<td>Submission of MOU’s and Performance Agreements by all employees.</td>
<td>465 MOUs signed</td>
<td>Conduct one briefing session on PMS policy and reviews.</td>
<td>R3,3m</td>
<td>- PMS Unit conducts one briefing session on PMS reviews.</td>
<td>Compilation of performance appraisal reports and quality assurance.</td>
<td>Annual PMS assessment, compilation of performance appraisal reports and assists with quality assurance.</td>
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<tr>
<td>Four PMS briefing sessions conducted</td>
<td>Receive submissions and quality assured MOUs/Performance Agreements</td>
<td>Receive submissions and quality assured MOUs/Performance Agreements</td>
<td>Receive submissions and quality assured MOUs/Performance Agreements</td>
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<tr>
<td>Processed performance rewards for 729 officials</td>
<td>Process performance incentives</td>
<td>10 SMS members competencies assessed</td>
<td>26 SMS members competencies assessed</td>
<td>24 SMS members competencies assessed</td>
<td>Evaluation and Assessment</td>
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<tr>
<td>Inculcate the culture of performance and improved productivity</td>
<td>All SMS members competencies assessed</td>
<td>Personal data for 936 employees captured</td>
<td>Personal data for 140 new employees</td>
<td>Capturing of personal data for 50 employees as per employees change of circumstances</td>
<td>Capturing of personal data for 40 employees as per employees change of circumstances</td>
<td>Capturing of personal data for 30 employees as per employees change of circumstances</td>
<td>Capturing of personal data for 20 employees as per employees change of circumstances</td>
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<tr>
<td>HR systems in 15 PC municipalities</td>
<td>Capacitating 15 PC municipalities</td>
<td>Implement capacity building plan of the Department on PMS and EEP</td>
<td>Assist Project Consolidate to capacitate municipalities on PMS and EEP</td>
<td>Assist Project Consolidate to capacitate municipalities on PMS and EEP</td>
<td>Assist Project Consolidate to capacitate municipalities on PMS and EEP</td>
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<tr>
<td>Personal data maintenance</td>
<td>Capturing of personal data for employees</td>
<td>Collect personal data for 936 employees captured</td>
<td>Collect personal data for 140 new employees</td>
<td>Capturing of personal data for 50 employees as per employees change of circumstances</td>
<td>Capturing of personal data for 40 employees as per employees change of circumstances</td>
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<td>Termination administration</td>
<td>Number of applications for termination from the personnel system processed</td>
<td>57 retirement applications processed</td>
<td>49 retirement terminations to be effected</td>
<td>R500 000</td>
<td>Process 9 applications for retirement</td>
<td>Process 24 applications for retirement</td>
<td>Process 6 applications for retirement</td>
<td>Process 10 applications for retirement</td>
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<tr>
<td>Pension administration</td>
<td>Number of employees whose pensions have been finalised through the DPLG project</td>
<td>New project</td>
<td>Pension for 2572 employees transferred to Municipal Pension Funds</td>
<td>None</td>
<td>Consultation with DPLG and the Government Employees Pension Fund (GEPF) with regard to transfer of pensions</td>
<td>Consultation with DPLG and the GEPF with regard to the transfer of pensions for employees transferred to Municipalities</td>
<td>Monitor the transfer of pensions process</td>
<td>Monitor the transfer of pensions process</td>
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<tr>
<td>Salary subsidies administration</td>
<td>Number of employees of Municipalities receiving salary subsidies from the Department</td>
<td>R24m to be transferred to 22 Municipalities</td>
<td>R11.8m earmarked for transfer to 22 Municipalities</td>
<td>R11.8m</td>
<td>Prepare salary package schedules for subsidy transfers</td>
<td>Transfer of salary packages subsidies to Municipalities</td>
<td>Check compliance on transferred money as per PFMA requirements</td>
<td>Compilation of report on compliance on transferred money as PFMA requirements</td>
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<tr>
<td>Conduct Job Evaluation</td>
<td>Job evaluation of mandatory &amp; non-mandatory jobs</td>
<td>501 posts evaluated</td>
<td>Job evaluate 350 posts</td>
<td>80 posts job evaluated</td>
<td>120 posts job evaluated</td>
<td>100 posts job evaluated</td>
<td>50 posts job evaluated</td>
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<td>Develop and review job profiles for new jobs</td>
<td>Appropriate job profiles developed for all jobs in the new organizational structure</td>
<td>Job profiles for SMS done</td>
<td>Finalise job profiles/descriptions for outstanding SMS and levels lower</td>
<td>Develop job profiles of all Senior Manager posts and jobs on levels 11 and 12</td>
<td>Develop job profiles/descriptions of all jobs on levels 8, 9 and 10</td>
<td>Develop job profiles/descriptions of all jobs on levels 8, 9 and 10</td>
<td>Planning for the following FY</td>
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<tr>
<td>Document work procedures</td>
<td>Documented process flows for all sub-departments</td>
<td>Claims Process Flow documented HRM Process &amp; Procedural Manuals in place</td>
<td>Procedure manuals for all functions in the Department finalized</td>
<td>R100 000</td>
<td>Coordinate and compile ISHS functions</td>
<td>Coordinate and compile Local Governance functions</td>
<td>Coordinate and compile Shared Services functions</td>
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<tr>
<td>Build a culture of commitment through internal branding</td>
<td>Productivity improved by 2%</td>
<td>Middle managers 157 attended an internal branding leadership workshop</td>
<td>Conduct an internal branding campaign for SMS</td>
<td>R100 000</td>
<td>Launch and commence with the internal branding campaign</td>
<td>Present brand charter scorecard &amp; plan</td>
<td>Productivity month celebration Present brand charter scorecard &amp; plan</td>
<td>Check compliance</td>
<td></td>
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<td>Coordinate integration of diverse cultures within the organisation</td>
<td>Integrated organizational culture</td>
<td>Diversity management awareness workshops conducted</td>
<td>Diversity Management in the workplace summit</td>
<td>R500 000</td>
<td>Preliminary report for the Diversity Management in the workplace summit input</td>
<td>Preliminary report for the Diversity Management in the workplace summit input</td>
<td>Report on findings of Diversity Management in the Workplace Summit tabled</td>
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<tr>
<td>Transformation in the allocation of resources</td>
<td>Specifically identified, gender-based expenditure (for example, on women’s poverty alleviation programmes)</td>
<td>Statistics documented on the annual report</td>
<td>Allocation of programs and projects to special as per National quotas: (Women 50%, Disabled 2%) monitored in the department and municipalities</td>
<td>R100 000</td>
<td>Check compliance to Gender imperatives</td>
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<td></td>
<td>Conduct workshop to launch the survey</td>
<td>Report on Gender biasness</td>
<td>Gender relations report</td>
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<tr>
<td>Data collecting and utilisation</td>
<td>Production and utilisation of gender disaggregated data statistics.</td>
<td>Gender relations survey</td>
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<td>R30 000</td>
<td>Coordinate and assist municipalities programmes to integrate Youth, Disability, Gender, Elderly and children programmes for 30 municipalities</td>
<td>Check compliance</td>
<td>Check compliance</td>
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<tr>
<td>Assistance provided to municipalities</td>
<td>Assist municipalities integrate special programmes in their IDP's</td>
<td>30 municipalities with Special programmes in their IDP's</td>
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<td>Check compliance</td>
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<tr>
<td>Organisationa l structures existing in PC municipalities</td>
<td>Assist all PC municipalities develop their organizational structures and job profiles</td>
<td>8 municipalities assisted with organizational structure</td>
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<td>Assist municipalities develop their organizational structures and job profiles when requested or as per project consolidate action plans</td>
<td>Assist municipalities develop their organizational structures and job profiles when requested or as per project consolidate action plans</td>
<td>Assist municipalities develop their organizational structures and job profiles when requested or as per project consolidate action plans</td>
<td>Assist municipalities develop their organizational structures and job profiles when requested or as per project consolidate action plans</td>
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</table>

| | Data collecting and utilisation | Production and utilisation of gender disaggregated data statistics. | Gender relations survey | | | Conduct workshop to launch the survey | | | | | | | |
## BRANCH: TRANSVERSAL SERVICES

<table>
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<tr>
<th>Strategic Objective</th>
<th>Measurable Objective</th>
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<tbody>
<tr>
<td>To build a cohesive organisation capable of providing effective support for the attainment of board departmental strategic goals</td>
<td>To ensure a sound and stable labour relations environment</td>
<td>Satisfactory resolution of referred grievances, misconducts and disputes within legal timeframes and applicable service standards.</td>
<td>Out of 45 cases 27 were satisfactory resolved, 17 grievances 5 dismissals, 1 demotion and 4 final written warnings</td>
<td>Reduce case load of grievances and disputes</td>
<td>R1 738 063</td>
<td>Finalise 70% of referred misconduct, cases. Dispose of two conciliations, arbitration of dismissal of 5 employees</td>
<td>Deal with 70% of misconducts, disputes, and grievances as referred</td>
<td>Deal with 70% of misconducts, disputes, and grievances as referred</td>
<td>Deal with 70% of misconducts, disputes, and grievances as referred</td>
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<td>Improve management of new cases</td>
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<td>Conduct training sessions on labour relations (8 workshops and 470 staff trained)</td>
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<td>Conduct 2 workshops on misconduct and for management</td>
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<td>Develop a training plan and manuals on misconduct and grievances procedure</td>
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<td>Training of 120 staff on grievances and labour procedures and Train 10 internal presiding officers</td>
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<td>Training of 150 staff on grievances and labour procedures</td>
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<td>Training of 200 staff on grievances and labour procedures</td>
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<tr>
<td>Ensure accessible and professional Wellness programme within the department</td>
<td>Well informed staff on Employee Wellness Programmes</td>
<td>Provision of 4 counselling service and life skills</td>
<td>700 Employees reached on Wellness Programmes</td>
<td>Stress Management</td>
<td>Substance Abuse</td>
<td>Finalise implementation plan on HIV and AIDS management.</td>
<td>Implementation and interventions on HIV and AIDS programmes.</td>
<td>Implementation and interventions on HIV and AIDS programmes.</td>
<td>Implementation and interventions on HIV and AIDS programmes.</td>
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<td>To render effective and dynamic legal services</td>
<td>Give reliable legal opinions and draft watertight contracts, legislation, regulations compliant with the Constitution and other legislation</td>
<td>3 cases finalised and 6 cases pending 5 legislation drafted 74 contracts drafted, 1 amended 15 notices published 4 contracts terminated</td>
<td>Satisfactory resolution of cases within legal time frames and compliance with services standards regarding contract management and legal opinions</td>
<td>R1 659 133</td>
<td>Finalise 2 cases through settlement or litigation set down for hearing in the High Court</td>
<td>Attend to litigation as per court roll</td>
<td>Attend to litigation as per court roll</td>
<td>Deal with 2 litigation cases</td>
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<td>Render legal opinion as instructed</td>
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<td>70% resolutions Of litigation</td>
<td>70% resolutions Of litigation</td>
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<td>70% resolutions Of litigation</td>
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<td>Contract management and provision of legal opinion</td>
<td>Draft and developing of all new Proforma housing contracts for future use</td>
<td>Terminations and amendments of contracts</td>
<td>Assess compliance with contractual obligations and advise on remedies</td>
<td>Analyse lost cases and develop a dynamic defence plan</td>
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<td>Vetting contracts upon referral</td>
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<td>80% finalisations of referred contract and SLAs.</td>
<td>80% finalisations of referred contract and SLAs.</td>
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<td>80% finalisations of referred contract and SLAs.</td>
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<td>Provide in-house legal opinions within 7 working days.</td>
<td>Provide in-house legal opinions within 7 working days.</td>
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<tbody>
<tr>
<td>Provide research services and facilitate the development of legislation and policies.</td>
<td>Development of rationalisations legislations and policies that are aligned to departmental mandates.</td>
<td>Undertake four research projects.</td>
<td>Initiation of four research projects.</td>
<td>Projects in process</td>
<td>Projects in process</td>
<td>Project closure</td>
<td>Research outcomes reported.</td>
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<td>Existence of legislations and policies addressing departmental mandates.</td>
<td>Facilitate the development and rationalization of 10 by-laws</td>
<td>Facilitate the adoption of 2 by-laws by municipalities</td>
<td>Facilitate the adoption of 3 by-laws by municipalities</td>
<td>Facilitate the adoption of 3 by-laws by municipalities</td>
<td>Facilitate the adoption of 2 by-laws by municipalities</td>
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<td>Development and vetting of policies.</td>
<td>100% finalisation of policies referred for vetting in accordance with applicable service standards</td>
<td>100% finalisation of policies referred for vetting in accordance with applicable service standards</td>
<td>100% finalisation of policies referred for vetting in accordance with applicable service standards</td>
<td>100% finalisation of policies referred for vetting in accordance with applicable service standards</td>
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<td>Capacitation of municipalities on programmes in all transversal services.</td>
<td>Conduct 3 workshop in municipalities</td>
<td>Conduct 3 workshop in municipalities</td>
<td>Conduct 3 workshop in municipalities</td>
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**BRANCH: GOVERNMENT INFORMATION TECHNOLOGY (GITO)**
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<tr>
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<tbody>
<tr>
<td>To build a cohesive organisation capable of providing effective support for the attainment of board departmental strategic goals</td>
<td>Draft User Requirements for enterprise content management system</td>
<td>Number of functional and responsive systems developed</td>
<td>Develop and implement enterprise content management (ECM) systems for the Department</td>
<td>Develop User Specification Requirements and align</td>
<td>Develop Project Charter and Plan</td>
<td>Design and develop system</td>
<td>Deploy and roll-out system</td>
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<td></td>
<td>Draft User Requirements for integrated performance management system</td>
<td>Level of effectiveness of systems</td>
<td>Develop integrated performance management system (PMS) for the Department</td>
<td>R900 000</td>
<td>Develop User Specifications and align</td>
<td>Develop Project Charter and Plan</td>
<td>Develop technical specifications</td>
<td>Design and develop system</td>
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<td></td>
<td>Implement Geographic Information System</td>
<td>Design and develop system</td>
<td>Enhance and develop Geographic Information System for the Department and District Municipalities</td>
<td>R1m</td>
<td>Development of datasets</td>
<td>Finalise Development of datasets</td>
<td>Acquire skills and GIS components</td>
<td>Load GIS datasets and roll system out to District Municipalities</td>
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<td>Draft User Requirements for Disaster Management system</td>
<td>Deploy integrated Disaster Management system for the department</td>
<td>Develop User Specification Requirements and align</td>
<td>Develop Project Charter and Plan</td>
<td>Design and develop system</td>
<td>Deploy and roll-out system</td>
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<td>Deploy Government Common Core Network to municipalities</td>
<td>Develop and deploy Wide Area Network to municipal site offices</td>
<td>Investigate municipal site offices</td>
<td>Develop network designs</td>
<td>Develop network designs</td>
<td>Develop User Requirement Specification</td>
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<td>Implement Local Area Network at 2 Departmental buildings</td>
<td>Enhance network infrastructure backbone of the Department</td>
<td>R1,2m</td>
<td>Develop network infrastructure architecture</td>
<td>Review current network infrastructure</td>
<td>Implement backbone infrastructure</td>
<td>Implement backbone infrastructure</td>
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<td>SLA’s with SITA signed</td>
<td>Facilitate development of Service Level Agreements for district municipalities</td>
<td>Review and evaluate current Service Level Agreements</td>
<td>Review and evaluate current Service Level Agreements</td>
<td>Develop Service Level Agreements</td>
<td>Implement Service Level Agreements</td>
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<td>IT/IS training strategy developed</td>
<td>Conduct skills audit and IT/IS training at Department and municipalities</td>
<td>R400 000</td>
<td>Conduct skills survey</td>
<td>Complete Skills profile for municipalities and department</td>
<td>Implement training at municipalities and the department</td>
<td>Implement training at the department and municipalities.</td>
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<td>Implement a training centre for IT/IS</td>
<td>Develop User Requirement Specifications for training centre</td>
<td>Develop Project charter and plan</td>
<td>Develop Technical specifications</td>
<td>Implement training centre</td>
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<tr>
<td>Enhance ICT Governance</td>
<td>Effectiveness of the MSP</td>
<td>User requirement and specification develop and service provider appointed</td>
<td>Review and integrate Strategic Information Systems Plan (SISP) for the Department</td>
<td>R1m</td>
<td>Develop Project Charter and Plan</td>
<td>Review and integrate SISP</td>
<td>Implement the SISP recommendations</td>
<td>Implement the SISP recommendations</td>
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<tr>
<td>Level of effectiveness by IT Plan/MSP</td>
<td>User requirement specifications developed and service providers appointed</td>
<td>Develop, integrate and implement MSP/SISP for municipalities</td>
<td>Develop SISP/MSP in 2 district municipalities</td>
<td>Develop SISP in 3 district municipalities</td>
<td>Integrate SISP's for all municipalities</td>
<td>Implement integrated SISP's</td>
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<tr>
<td>Level of effectiveness by IT Plan/MSP</td>
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<td>Integrate SISP's for all municipalities</td>
<td>Implement integrated SISP's</td>
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<tr>
<td>Ensure ICT Security</td>
<td>% reduction in security breaches</td>
<td>Policies developed.</td>
<td>Develop and Implement ICT Disaster Recover Plan</td>
<td>R750k</td>
<td>Develop User Specification Requirements and align</td>
<td>Develop Project Charter and Plan</td>
<td>Develop Disaster Recovery Plan</td>
<td>Develop Disaster Recovery Plan</td>
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<tr>
<td>Ensure ICT Security</td>
<td>Level of vulnerability decreased</td>
<td>Policies developed.</td>
<td>Develop and Implement ICT Disaster Recover Plan</td>
<td>R750k</td>
<td>Develop User Specification Requirements and align</td>
<td>Develop Project Charter and Plan</td>
<td>Develop Disaster Recovery Plan</td>
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## BRANCH: CHIEF INFORMATION OFFICE

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<tbody>
<tr>
<td>To provide Information &amp; Communication Services</td>
<td>Improved Communications and positive projection of the Department and its work</td>
<td>Implementation of the Communications Plans, support of all key Departmental programmes</td>
<td>Implemented the Communication Policy &amp; Implementation Plan; Reviewed the Communication Strategy; Hosted the 16 Days of Activism campaign</td>
<td>Implement the Internal Communications Departmental Campaigns Departmental Project Launches Plans</td>
<td>R450 000</td>
<td>Produce 4 internal newsletters and one Departmental publication; launch all projects as per communication programme</td>
<td>Produce 4 internal newsletters and one Departmental publication; launch all projects as per communication programme</td>
<td>Produce 4 internal newsletters and one Departmental publication; launch all projects as per communication programme</td>
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<tr>
<td>Improve interaction media</td>
<td>Strengthen relationship with media</td>
<td>Proactive interaction with media</td>
<td>500 000</td>
<td>Media Networking Sessions, Media conferences, briefings, talk shows, one–on-one engagements with MEC and HOD Host a media and communication training session for DLGH senior management</td>
<td>Media Networking Sessions, Media conferences, briefings, talk shows, one–on-one engagements with MEC and HOD</td>
<td>Media Networking Sessions, Media conferences, briefings, talk shows, one–on-one engagements with MEC and HOD</td>
<td>Media Networking Sessions, Media conferences, briefings, talk shows, one–on-one engagements with MEC and HOD Host a media and communication training session for DLGH senior management</td>
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<tr>
<td>Strengthening media monitoring within the DLGH</td>
<td>Initiate plans to set up effective media monitoring by DLGH</td>
<td>50 000</td>
<td>Media monitoring and analyses and skills transfer</td>
<td>Assess and evaluate media monitoring and analyses within the DLGH</td>
<td>Undertake own media monitoring and analyses</td>
<td>Undertake own media monitoring and analyses</td>
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<tr>
<td>Public Relations &amp; Events</td>
<td>Organise successful departmental events</td>
<td>Organise Departmental Events</td>
<td>1 500 000</td>
<td>Organise events as per departmental events Calendar</td>
<td>Organise events as per departmental events Calendar</td>
<td>Organise events as per departmental events Calendar</td>
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<tr>
<td>Municipal Communication Support</td>
<td>Effective communications support for Project Consolidate and municipalities</td>
<td>Hosted the Municipal izimbizos at Project Consolidate municipalities &amp; 2 Presidential izimbizo.</td>
<td>Service delivery achievements &amp; targets Report per municipality per Project Consolidate sectors</td>
<td>R250 000</td>
<td>Arrange for quarterly publication of Project Consolidate Achievements; as well as media briefings at different municipalities under PC</td>
<td>Arrange for quarterly publication of Project Consolidate Achievements; as well as media briefings at different municipalities under PC</td>
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<td>Embarked on a Radio Campaign on Free Basic electricity through the Print &amp; electronic Media with Mayors of all the Project Consolidate municipalities</td>
<td>Review the FBS publicity campaign and re-launch</td>
<td>500 000</td>
<td>Embark on publicity for FBS on radio (SABC and Community) and local newspapers on the FBS</td>
<td>Embark on publicity for FBS on radio (SABC and Community) and local newspapers on the FBS</td>
<td>Embark on publicity for FBS on radio (SABC and Community) and local newspapers on the FBS</td>
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<td>Embark on publicity for FBS on radio (SABC and Community) and local newspapers on the FBS</td>
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<td>Resuscitate Municipal Communicators Forum</td>
<td>Support the Municipal Communicators Forum</td>
<td>100 000</td>
<td>Arrange bi-monthly Municipal communicators forum meetings</td>
<td>Arrange bi-monthly Municipal communicators forum meetings</td>
<td>Arrange bi-monthly Municipal communicators forum meetings</td>
<td>Arrange bi-monthly Municipal communicators forum meetings</td>
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<tbody>
<tr>
<td>Corporate Records Management</td>
<td>Compliance to records management principles</td>
<td>Approved Records Management Policy</td>
<td>Developed the records management policy and strategy</td>
<td>Approval and Implementation of a records management policy</td>
<td>R 200 000</td>
<td>Conduct visits to benchmark with other institutions on knowledge and information management</td>
<td>Implement, print and publish records management policy</td>
<td>Implement records management policy</td>
<td>Review records management policy</td>
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<td></td>
<td>Design Records Management Business Plan</td>
<td>Continue with design of records management Business Plan</td>
<td>Review records management Business Plan</td>
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<tr>
<td>Proper record keeping practices</td>
<td>Registry procedure manual is established and used as a training manual for the registry staff</td>
<td>Compiled Registry Procedure Manual</td>
<td>Awareness and training on Registry procedure manual</td>
<td></td>
<td>R 50 000</td>
<td>Workshop/train registry staff on the use of the manual</td>
<td>Workshop/train registry staff on the use of the manual</td>
<td>Ensure that the registry procedure manual is available for information purposes to all staff members</td>
<td>Update registry procedure manual</td>
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<td></td>
<td>Drafted the general and staff plans</td>
<td>Implement the staff file plan</td>
<td>R50 000</td>
<td>Run awareness campaigns and training on the use of staff file plan to HR staff.</td>
<td>Review staff file plan</td>
<td>Review staff file plan</td>
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<td></td>
<td>Reviewed and approved the general file plan into functions based.</td>
<td>Implement the approved General file plan</td>
<td>R100 000</td>
<td>Run awareness campaigns on the use of general file plan to all staff.</td>
<td>Review the general file plan</td>
<td>Review the general file plan</td>
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<tr>
<td>Availability of general plan and staff plan</td>
<td>All DLGH records archived in one facility</td>
<td>Commenced with the sorting of Housing files.</td>
<td>Central storage warehouse identified and evaluated.</td>
<td>Draft an action plan to conduct a sweep through search.</td>
<td>Review the action plan.</td>
<td>Review the action plan.</td>
<td>Review the action plan.</td>
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<td></td>
<td>Physical care, custody and security of vital records managed from a secured Warehouse of print/paper records.</td>
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<td>Implement the action plan by: collecting, sorting classifying, allocation of reference numbers. all DLGH records with archival value (housing subsidy files, deeds, land use etc.)</td>
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<td>Design records registers and draw a list of all files opened, closed, archived transferred and input include all records registers relevant to the project</td>
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<td>Install Records Warehouse equipments, security.</td>
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<td>Records Warehouse Pest control.</td>
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<td>Electronic Content Management System</td>
<td>Design and implement ECM</td>
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<tr>
<td>Municipal Records Management support</td>
<td>Audit/assessment records management practices against legal requirements in municipalities.</td>
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<tr>
<td>Inculcate the culture of service excellence</td>
<td>Improvement in the turn around time</td>
<td></td>
<td>75% service delivery complaints are resolved</td>
<td>To attain 80% client satisfaction by 2009</td>
<td>Client complaints managed</td>
<td></td>
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<tr>
<td>Improve service delivery to meet the 2009 target</td>
<td>SDIP &amp; Standards developed</td>
<td>SDIP &amp; SS developed low level compliance</td>
<td>Review SDIP &amp; SS 65% compliance Service Delivery Charter Publication</td>
<td>Reviewal of SDIP &amp; Service Standards</td>
<td>Monitor compliance</td>
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<td>To attain a one-stop-shop enquiry service</td>
<td>Existing single enquiry point</td>
<td>One-stop shop enquiry management service for Local Governance</td>
<td>Fragmented enquiry services</td>
<td>Centralise client enquiry services for Local Government Queries</td>
<td>Review the process mapping</td>
<td></td>
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<td>Launch the Local Governance</td>
</tr>
<tr>
<td>To attain 100% compliance to Batho Pele principles in municipalities</td>
<td>Batho Pele programmes in 15 PC municipalities</td>
<td>Implemented Best Practices at municipalities</td>
<td>7 municipalities were trained on Batho Pele Best Practices</td>
<td>Facilitate Publication of Service Delivery Charters for 30 municipalities</td>
<td>Monitoring &amp; evaluation in municipalities quarterly report</td>
<td>All 30 to have Service Delivery Charters</td>
<td>Monitoring &amp; evaluation in municipalities quarterly report</td>
<td>Monitoring &amp; evaluation in municipalities quarterly report</td>
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<td>R97 000.</td>
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<td>To ensure transformation issues in municipalities</td>
<td>Call centre customer satisfaction in relation to electricity provision</td>
<td>Survey to check National Electricity Regulations compliance in terms of call/logging centres</td>
<td>Unmanaged suggestion boxes</td>
<td>Establishment of call/logging centres for an electricity supplying municipality according to NER as a pilot</td>
<td>Process mapping</td>
<td>Functional specifications of the call centre</td>
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<tr>
<td>Promotion of a culture of service excellence in the department</td>
<td>Service Excellence Award ceremony</td>
<td>Conducting of Departmental Service Excellence Awards</td>
<td>Departmental Service Excellence Awards not held.</td>
<td>Successful holding of Service Excellence Awards</td>
<td>Transformational Committee Quarterly Meeting</td>
<td>Transformational Committee Quarterly Meeting</td>
<td>Transformational Committee Quarterly Meeting</td>
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<td>Departmental Service Excellence</td>
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<td>Buildup Process</td>
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<td>Buildup</td>
<td>Service Excellence Buildup</td>
<td>Process</td>
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<td>Risk Management</td>
<td>To assist Management and Business Units in the implementatio n of risk management process, by identifying potential events that may affect the Department and manage the risk, thereby</td>
<td>Common risk management language and understanding established through awareness workshops.</td>
<td>All SMS have been work shopped on risk management</td>
<td>Conduct risk management awareness workshops for all staff members at all SBU's.</td>
<td>R 25 000</td>
<td>Risk management workshops conducted at SBU's within Social Housing., Transversal Services and Municipal Infrastructure Development, Housing Sector Performance and Municipal support., CIO, Housing Project management, HOD’s office</td>
<td>Risk management workshops conducted at SBU's within Development Planning, IGR, Public Participation and Housing Administration &amp; Property Management, GITO, CFO, MEC's office</td>
<td>Monitor the implementatio n of risk management and provide support.</td>
<td>Monitor the implementatio n of risk management and provide support.</td>
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<td>providing reasonable assurance on the achievement of objectives.</td>
<td>Operational risk registers compiled for all SBU's.</td>
<td>A strategic risk assessment has been conducted for Executive management with a Risk Register available.</td>
<td>Conduct operational risk assessment at all SBU's</td>
<td>R 50 000</td>
<td>Risk assessment conducted at SBU's within Social Housing, Transversal Services and Municipal Infrastructure Development, Housing Sector Performance and Municipal support, CIO, Housing Project management, HOD’s office</td>
<td>Monitor the updating of risk registers</td>
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<td>Risk Management Strategy developed</td>
<td>There is a COSO: Enterprise Risk Management and National Treasury framework available</td>
<td>Develop a Risk Management Strategy</td>
<td>Risk Management Strategy implemented</td>
<td>Risk Management Strategy implemented</td>
<td>Monitor the implementation.</td>
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<td>Municipalities: To assist Management and Business Units in the implementation of risk management</td>
<td>Capacity on risk management developed at municipalities</td>
<td>There is no capacity.</td>
<td>Assist municipalities in establishing risk management capacity to implement the Risk</td>
<td>Capacity on risk management developed at municipalities.</td>
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<td>process, by identifying potential events that may affect the municipality and manage the risk, thereby providing reasonable assurance on the achievement objectives.</td>
<td>Management Strategy.</td>
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<td>Risk Management Strategy developed for municipalities</td>
<td>There is no Strategy in place</td>
<td>Develop a Risk Management Strategy for municipalities</td>
<td>R50 000</td>
<td>Risk Management Strategy developed for municipalities</td>
<td>Risk Management Strategy developed for municipalities</td>
<td>Risk Management Strategy developed for municipalities</td>
<td>Monitor implementatio n of the risk management strategy</td>
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<td>Strategic Risk Register compiled for priority municipalities.</td>
<td>A survey has been conducted and a report reflecting status on risk management capacity in municipalities is available.</td>
<td>Conduct strategic risk assessment at the following priority municipalities: Tubatse, Makhuduthama ga, Lephalale, Giyani, Letaba, Grobelsdal, Lepelle-Nkumpi</td>
<td>R 100 000</td>
<td>Risk assessment for Lephalale, Letaba and Lepelle-Nkumpi municipality</td>
<td>Risk assessment for Tubatse, Makhuduthamaha, Giyani and Grobelsdal municipality</td>
<td>Risk assessment at other municipalities identified by the survey.</td>
<td>Risk assessment at other municipalities identified by the survey.</td>
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<td>Anti Corruption</td>
<td>Departmental: To promote good governance by implementing anti corruption measures.</td>
<td>Fraud prevention workshops conducted at all SBU's.</td>
<td>SMS work shopped on fraud prevention.</td>
<td>Conduct fraud prevention workshops at all SBU's.</td>
<td>R 25 000</td>
<td>Fraud awareness workshops conducted at SBU's within Social Housing, Transversal Services and Municipal Infrastructure Development, Housing Sector Performance and Municipal support., CIO, Housing Project management, HOD's office</td>
<td>Fraud awareness workshops conducted at SBU's within Development Planning, IGR, Public Participation and Housing Administration &amp; Property Management, GITO, CFO, MEC's office</td>
<td>Monitor the fraud trends</td>
<td>Monitor the fraud trends</td>
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<td>The Fraud Prevention Strategy implemented.</td>
<td>A Fraud Prevention Strategy has been developed.</td>
<td>Implement the fraud prevention measures as per Strategy and implementation Plan.</td>
<td>R 50 000</td>
<td>Implement the fraud prevention measures as per Strategy and implementation Plan.</td>
<td>Implement the fraud prevention measures as per Strategy and implementation Plan.</td>
<td>Implement the fraud prevention measures as per Strategy and implementation Plan.</td>
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<td>100% completion of reported cases related to fraud and corruption.</td>
<td>80% of reported cases of fraud and corruption resolved.</td>
<td>Conduct investigations on reported incidents of fraud and corruption.</td>
<td>R1 500 000</td>
<td>Investigations reports issued on incidents of fraud and corruption.</td>
<td>Investigations reports issued on incidents of fraud and corruption.</td>
<td>Investigations reports issued on incidents of fraud and corruption.</td>
<td>Investigations reports issued on incidents of fraud and corruption.</td>
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<td>100% responses to audit matters.</td>
<td>Audit Steering Committee (ASC) has been</td>
<td>Ensure resolution and response to</td>
<td></td>
<td>100% responses to audit matters.</td>
<td>100% responses to audit matters.</td>
<td>100% responses to audit matters.</td>
<td>100% responses to audit matters.</td>
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<td>corruption developed at municipalities.</td>
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<td>A survey has been conducted a report reflecting status on anti corruption capacity in municipalities is available.</td>
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<td>Assist municipalities in establishing minimum capacity to deal with fraud.</td>
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<td>Assist the following priority municipalities in building capacity on anti corruption: Tubatse, Makhuduthamaga, Lephalale, Giyani, Letaba, Grobelsdal, Lepelle- Nkumpi</td>
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<td>Assist other municipalities identified by survey in building capacity on anti corruption.</td>
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<td>Monitor the implementatio of capacity building.</td>
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<td>100% completion of reported cases at municipalities.</td>
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<td>60% resolution of reported cases of fraud and corruption.</td>
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<td>Conduct investigations on reported incidents of fraud and corruption.</td>
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<td>Investigations reports issued on incidents of fraud and corruption</td>
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<td>Limpopo Province Local Government Anti Corruption Strategy developed.</td>
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<td>There is a Local Government Anti Corruption Strategy developed by DPLG.</td>
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<td>Develop an Anti Corruption Strategy for municipalities and an implementatio n plan.</td>
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<td>Limpopo Province Local Government Anti Corruption Strategy Developed.</td>
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<td>Limpopo Province Local Government Anti Corruption Strategy developed.</td>
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<td>50 % Implementatio n of the Plan.</td>
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<td>100% Implementatio n of the Plan</td>
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<td>Limpopo Province Local Government Anti Corruption Summit held</td>
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<td>Host an Anti Corruption Summit during 19 July 2007 to promote good</td>
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<td>90 % of the preparation for the Summit finalised.</td>
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<td>The Anti Corruption Summit hosted</td>
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<td>Follow-up the implementatio n of summit resolutions</td>
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<td>Follow-up the implementatio n of summit resolutions</td>
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<td>Strategic Objective</td>
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<td>Improved physical security access control measures.</td>
<td>Physical Security Access Control Policy has been developed.</td>
<td>Improve physical security access measures.</td>
<td>R 1 420 000</td>
<td>Upgrade the access control system: install CCTV</td>
<td>Upgrade the access control system: install CCTV.</td>
<td>Upgrade the access control system: install CCTV.</td>
<td>Monitor the use of the access control system.</td>
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<td>Information Security Policy developed.</td>
<td>Security on handling of information at high risk areas has been improved: Records, SCM,</td>
<td>Develop an Information Security Policy, conduct awareness campaigns</td>
<td>R 20 000</td>
<td>Information security Policy developed.</td>
<td>Awareness workshops on information security conducted for all SMS’s</td>
<td>Awareness workshops on information security conducted for employees functioning at</td>
<td>Booklets, leaflets on information security (classification) developed and printed.</td>
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<tr>
<td>Strategic Objective</td>
<td>Measurable Objectives</td>
<td>Performance Measure/Indicator</td>
<td>Estimate 2006/07</td>
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<td>Budget 2007/08</td>
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<td>Housing finance, HR.</td>
<td>and implement security measures on handling of sensitive information.</td>
<td>Encryption devices for communication tools for the HOD and MEC's office</td>
<td>Oath of Secrecy by HR, SCM and Finance, Housing signed.</td>
<td>high risk areas: HR, SCM, Records, Finance, Housing</td>
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<td>Security cabinets for storage of sensitive information acquired for the MEC, HOD and Risk &amp; Security SBU</td>
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<td>Oath of Secrecy by HR, SCM and Finance, Housing signed.</td>
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<td>A Vetting Policy developed.</td>
<td>All SMS members have been subjected to vetting or security clearance process</td>
<td>Develop a Vetting Policy to ensure that security clearance is conducted for all newly appointed SMS's and employees functioning at strategic areas</td>
<td>A vetting policy developed</td>
<td>All newly appointed SMS's and other employees functioning at strategic areas subjected to vetting.</td>
<td>All newly appointed SMS's and other employees functioning at strategic areas subjected to vetting.</td>
<td>All newly appointed SMS's and other employees functioning at strategic areas subjected to vetting.</td>
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<td></td>
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<td>A survey has been conducted a report reflecting status of security management capacity in municipalities is available.</td>
<td>Conduct security assessment at the following priority municipalities: Tubatse, Makhuduthamaga, Letaba and Grobelsdal municipality</td>
<td>Security assessment conducted at Tubatse, Makhuduthamaga, Letaba and Grobelsdal municipality</td>
<td>Security assessment conducted at other municipalities identified by the survey.</td>
<td>Security assessment conducted at other municipalities identified by the survey.</td>
<td>Security assessment conducted at other municipalities identified by the survey.</td>
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<td>A security assessment report compiled for municipalities.</td>
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<td>Security assessment conducted at Lephalale, Giyani and Lepelle-Nkumpi municipality</td>
<td>Security assessment conducted at other municipalities identified by the survey.</td>
<td>Security assessment conducted at other municipalities identified by the survey.</td>
<td>Security assessment conducted at other municipalities identified by the survey.</td>
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Municipalities:
To assist municipalities in the implementation of the Minimum Information Security Standard to

[b]Limpopo Department of Local Government Housing Annual Performance Plan 2007_08 FINAL FINAL FINAL[/b]
<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Measurable objective</th>
<th>Performance measure/indicator</th>
<th>Estimate 2006/07</th>
<th>Planned 2007/08</th>
<th>Budget 2007/08</th>
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<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
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<tr>
<td>ensure protection of assets, information and personnel.</td>
<td>Capacity on security management developed at municipalities.</td>
<td>There is no capacity in place.</td>
<td>Giyani, Letaba, Grobelsdal, Lepelle-Nkumpi</td>
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<td>Collection of Revenue</td>
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<td>Collection of Revenue</td>
<td>Collection of 25% of budgeted Revenue</td>
<td>Collection 50% of budgeted Revenue</td>
<td>Collection 75% Revenue</td>
<td>Collection of 100% Revenue</td>
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<td>Creation, 72% Recovery and Reconciliation of debts</td>
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<td>Creation, 18% recovery and reconciliation of debts</td>
<td>Creation, 36% recovery and reconciliation of debts</td>
<td>Creation, 54% recovery and reconciliation of debts</td>
<td>Creation, 72% recovery and reconciliation of debts</td>
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<td>Reconciliation of Accounts</td>
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<td>Monthly analysis and reconciliation of accounts.</td>
<td>Monthly analysis and reconciliation of accounts</td>
<td>Monthly analysis and reconciliation of accounts</td>
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<td>Bank reconciliations (PMG, LED, DISASTER FUND)</td>
<td>Bank reconciliations (PMG, LED, DISASTER FUND)</td>
<td>Bank reconciliations (PMG, LED, DISASTER FUND)</td>
<td>Bank reconciliations (PMG, LED, DISASTER FUND)</td>
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<td>Obtain Unqualified Audit Opinion on Financial Statements</td>
<td>Obtain Unqualified Audit Opinion on Financial Statements</td>
<td>Obtain Unqualified Audit Opinion on Financial Statements</td>
<td>Obtain Unqualified Audit Opinion on Financial Statements</td>
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<td>Implement Audit Issues</td>
<td>Implement Audit Issues</td>
<td>Implement Audit Issues</td>
<td>Planning the compilation of AFS</td>
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<td>Perform the systems user support and monitor the interfaces</td>
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<td>Submission of Final 2008/09 Budget and MTEF</td>
<td>Submission of Final 2008/09 Budget and MTEF</td>
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<td>Conducting Budget Planning Sessions 15th January</td>
<td>Conducting Budget Planning Sessions 15th January</td>
<td>Conducting Budget Planning Sessions 15th January</td>
<td>Conducting Budget Planning Sessions 15th January</td>
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</table>

Financial services that are supportive of the strategic objectives of the Department

Effective and Efficient Budget Planning, Implementation, Monitoring and Reporting.

Budget Statements and MTEF Budget documents

2007/08 Budget Statement and MTEF Documents

Budget Submissions for 2008/09 and MTEF.

Draft Budget Submission and MTEF for 2008/09 by 31st May

Two Achievability Exercise with Provincial and National Treasury.

Develop documents for MTEC Hearing by November.

Compilation of Adjustment Budget by 31st OCTOBER & Capturing.

Submission of Final 2008/09 Budget and MTEF

Loading 2008/09 Budget into Financial Systems by 31st March
<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Measurable objective</th>
<th>Performance measure / indicator</th>
<th>Baseline 2006/07</th>
<th>Planned 2007-08</th>
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<tr>
<td>SUB-PROGRAMME: FINANCIAL MANAGEMENT</td>
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<td>Financial services supportive of the strategic objectives (creditors and salaries)</td>
<td>Ensure claims are processed within thirty days of receipt</td>
<td>Number and value of claims/payments processed.</td>
<td>Claims processed for 2006/07</td>
<td>Process all claims within eight days after receipt of the claim</td>
<td>All Payments made within eight days of receipt of claims</td>
<td>Payments made within eight days of receipt of claims</td>
<td>Payments made within eight days of receipt of claims</td>
<td>Payments made within eight days of receipt of claims</td>
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<tr>
<td>Financial services supportive of the strategic objectives</td>
<td>Use of correct allocations on processing of payments</td>
<td>No misallocations of expenditure.</td>
<td>Innovation</td>
<td>Monthly analysis of accounts for misallocations (assets and basic salary)</td>
<td>Reconciliation of payments made with the code structure.</td>
<td>Reconciliation of payments made with the code structure.</td>
<td>Reconciliation of payments made with the code structure.</td>
<td>Reconciliation of payments made with the code structure.</td>
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<td>To have all claims registered when received</td>
<td>Register of claims</td>
<td>Register for 2006/07</td>
<td>All claims registered when received</td>
<td>Number and value of claims processed.</td>
<td>Number and value of claims processed</td>
<td>Number and value of claims processed</td>
<td>Number and value of claims processed</td>
<td>Number and value of claims processed</td>
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<td>Strategic Objective</td>
<td>Measurable objective</td>
<td>Performance measure / indicator</td>
<td>Estimate 2006/07</td>
<td>Planned 2007-08</td>
<td>Budget 2007-08</td>
<td>Quarter 1</td>
<td>Quarter 2</td>
<td>Quarter 3</td>
<td>Quarter 4</td>
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</tr>
<tr>
<td>Compliance with policies, Acts and regulations.</td>
<td>No unauthorised, irregular, wasteful and fruitless expenditure</td>
<td>Avoid all forms of forbidden expenditure.</td>
<td>Avoid unauthorised, irregular, fruitless and wasteful expenditure</td>
<td>Avoid unauthorised, irregular, fruitless and wasteful expenditure</td>
<td>Avoid unauthorised, irregular, fruitless and wasteful expenditure</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Proper maintenance of records</td>
<td>Records / Payment vouchers safeguarded and logically filed</td>
<td>Performance for 2006/07</td>
<td>All vouchers and records filled away in controlled strong room</td>
<td>All vouchers and records filled away in controlled strong room</td>
<td>All vouchers and records filled away in controlled strong room</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>In Year Monitoring and Reporting</td>
<td>Monthly and Quarterly Management Reports</td>
<td>Performance for 2006/07</td>
<td>Reports submitted by the 7th each month</td>
<td>All Reports submitted by the 7th each month</td>
<td>All Reports submitted by the 7th each month</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Payroll management.</td>
<td>Monthly Payroll return to Provincial Treasury</td>
<td>Payroll returns for 2006/07</td>
<td>On or before the 15th of each month</td>
<td>On or before the 15th of each month</td>
<td>On or before the 15th of each month</td>
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</tr>
<tr>
<td>Provide Corporate Financial management support. Housing Finance</td>
<td>Ensure claims are processed within thirty days of receipt</td>
<td>Number and value of claims/payments processed.</td>
<td>All claims processed for 2006/07</td>
<td>All claims processed within eight days of receipt</td>
<td>All claims processed within eight days of receipt</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>PHP transfers to Municipalities in terms of DORA</td>
<td>Total transfers and number of beneficiaries</td>
<td>Transfers for 2006/07</td>
<td>Transfers made in compliance with applicable legislation</td>
<td>Total transfers and number of beneficiaries</td>
<td>Total transfers and number of beneficiaries</td>
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</tbody>
</table>

**SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT**

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Measurable Objective</th>
<th>Performance Indicator</th>
<th>Baseline 2006/07</th>
<th>Planned 2007 / 08</th>
<th>Budget</th>
<th>1st Quarter</th>
<th>2nd Quarter</th>
<th>3rd Quarter</th>
<th>4th Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>To provide Supply Chain Management system that promotes broad based Black</td>
<td>Implementation of Supply Chain Management that incorporates all</td>
<td>Development of Procedure Manual on SCM issues</td>
<td>Development &amp; Approval</td>
<td></td>
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</tr>
<tr>
<td>Strategic Objective</td>
<td>Measurable Objective</td>
<td>Performance Indicator</td>
<td>Baseline 2006/07</td>
<td>Planned 2007 / 08</td>
<td>Budget</td>
<td>1st Quarter</td>
<td>2nd Quarter</td>
<td>3rd Quarter</td>
<td>4th Quarter</td>
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</tr>
<tr>
<td>Economic Empowerment</td>
<td>Training of SM officials on SCM issues</td>
<td>R70,000</td>
<td>Training SM Officials : Local Governance Services</td>
<td>Approval &amp; Implementation</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Economic Empowerment</td>
<td>Revision of the bid Adjudications Committee Financial Delegations</td>
<td></td>
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<tr>
<td>Economic Empowerment</td>
<td>Purchase of open plan furniture</td>
<td>R2m</td>
<td>Advertise tender</td>
<td>Installation : Ground floor and First floor</td>
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</tr>
<tr>
<td>Economic Empowerment</td>
<td>Installation of tracking system in all GG vehicles</td>
<td>R392,800</td>
<td>Advertise tender</td>
<td>Installation of 100 GG Vehicles</td>
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<td></td>
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</tr>
<tr>
<td>Economic Empowerment</td>
<td>Renovation of toilets. Supply of fence and Parking shelter</td>
<td>R978,000</td>
<td>Advertise and Appoint</td>
<td>Installation of fence, parking shelter and toilet system</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Economic Empowerment</td>
<td>Disposal of Old furniture</td>
<td></td>
<td>Compilation of list of old furniture and Disposal Process</td>
<td></td>
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</tr>
</tbody>
</table>

services that are supportive to the strategic objective of the Department.

To provide an Adequate, Efficient and Effective Corporate Support

Provision of Corporate Support to the Department.
PROGRAMME 2: SUB-DEPARTMENT: INTEGRATED SUSTAINABLE HUMAN SETTLEMENT

BRIEF DESCRIPTION OF THE PROGRAMME

1. The programme aims at facilitating a process that provides equitable access to adequate housing in an integrated and sustainable manner.

CHALLENGES FOR THE PROGRAMME

- Access to suitable land for housing development
- Implementation of Agri-village and services-only projects
- Eradication of informal settlements
- Implementation of the Housing Procurement Policy Framework
- Accreditation of municipalities
- Project management capacity
- Capacitate small contractors
- Reliable database
- Quality of housing
- Regulation of rental housing tribunal
- Provision of rental / social housing

STRATEGIC GOALS OF PROGRAMME
- To render Housing Sector Performance
- To render Housing Administration services and manage state owned facilities and property
- To render Social Housing performance
- To render Housing Project Management

**BRANCH: HOUSING SUBSIDY PERFORMANCE/PROJECT MANAGEMENT AND SOCIAL HOUSING**

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Measurable Objectives</th>
<th>Performance Measure/Indicator</th>
<th>Baseline 2006/7</th>
<th>Planned 2007/8</th>
<th>Budget 2007/2008</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Upgrading of informal settlement</td>
<td>6 000 houses to be constructed</td>
<td>6 000 houses to constructed</td>
<td>104 043 units incomplete 8 640 completed</td>
<td>6 000 housing units constructed</td>
<td>R233,190,000</td>
<td>Installation of services</td>
<td>1 000 housing units constructed</td>
<td>3 000 housing units constructed</td>
<td>2 000 housing units constructed</td>
</tr>
<tr>
<td>Housing Finance Linked Subsidy (Pilot project in line with BNG)</td>
<td>300 houses to be constructed</td>
<td>300 houses to constructed</td>
<td>Covered under upgrading of informal settlement</td>
<td>300 housing units constructed</td>
<td>R7,050,000</td>
<td>60 housing units constructed</td>
<td>100 housing units constructed</td>
<td>100 housing units constructed</td>
<td>40 housing units constructed</td>
</tr>
<tr>
<td>Phased Development Approach: Phase 1 Planning and Services</td>
<td>2 400 sites to be planned and serviced</td>
<td>2 400 sites to be planned and serviced</td>
<td>New initiative</td>
<td>2 400 sites to be planned and serviced</td>
<td>R38,378,400</td>
<td>240 sites planned and serviced</td>
<td>840 sites planned and serviced</td>
<td>840 sites planned and serviced</td>
<td>480 sites planned and serviced</td>
</tr>
<tr>
<td>Emergency Housing Assistance</td>
<td>103 houses to be constructed</td>
<td>103</td>
<td>New initiative</td>
<td>103 housing units constructed</td>
<td>R4,003,095</td>
<td>26 houses constructed</td>
<td>26 houses constructed</td>
<td>26 houses constructed</td>
<td>25 houses constructed</td>
</tr>
</tbody>
</table>
### Unblocking of blocked projects (Rural and Urban)

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Measurable Objectives</th>
<th>Performance Measure/Indicator</th>
<th>Baseline 2006/7</th>
<th>Planned 2007/8</th>
<th>Budget 2007/2008</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>8 495 houses to be constructed. To mobilize financial resources for completing incomplete projects</td>
<td>30 000 units incomplete</td>
<td>8 495 units</td>
<td>1 699 housing units constructed</td>
<td>R330,158,175</td>
<td>2 549 housing units constructed</td>
<td>3 398 housing units constructed</td>
<td>849 housing units constructed</td>
<td></td>
</tr>
</tbody>
</table>

### 1. Housing subsidy Administration

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Measurable Objective</th>
<th>Performance Measure/Indicator</th>
<th>Baseline 2006/7</th>
<th>Planned 2007/8</th>
<th>Budget 2007/2008</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Housing subsidy Administration</td>
<td>To approve housing subsidies</td>
<td>All subsidies approved</td>
<td>13 268 subsidies</td>
<td>6000 subsidies</td>
<td>6000 housing subsidies approved</td>
<td>Identification of beneficiaries</td>
<td>Approve 6000 subsidies for 2008/09</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 2. Transfer of Housing Assets (Discount Benefit Scheme)

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Measurable Objective</th>
<th>Performance Measure/Indicator</th>
<th>Baseline 2006/7</th>
<th>Planned 2007/8</th>
<th>Budget 2007/2008</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>2. Transfer of Housing Assets (Discount Benefit Scheme)</td>
<td>To provide transfer of housing stock</td>
<td>properties to be transferred</td>
<td>4770 properties</td>
<td>3 339 residential housing assets to be transferred</td>
<td>R8,060,012</td>
<td>600 properties discounted</td>
<td>900 properties discounted</td>
<td>1 200 properties discounted</td>
<td>639 properties discounted</td>
</tr>
</tbody>
</table>

### 3. Audit of Assets

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Measurable Objective</th>
<th>Performance Measure/Indicator</th>
<th>Baseline 2006/7</th>
<th>Planned 2007/8</th>
<th>Budget 2007/2008</th>
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<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>3. Audit of Assets</td>
<td>To provide accurate assets</td>
<td>Credible asset register</td>
<td>-</td>
<td>All assets recorded in R5m</td>
<td>Appointment of service provider</td>
<td>Audit the assets</td>
<td>Audit the assets</td>
<td>Audit report and asset register</td>
<td></td>
</tr>
</tbody>
</table>
## Strategic Objective | Measurable Objective | Performance Measure/Indicator | Baseline 2006/7 | Planned 2007/08 | Budget 2007/2008 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4
---|---|---|---|---|---|---|---|---|---|---
4. Devolution of properties | To devolve properties to municipalities | Properties transferred to municipalities | 176 Properties transferred | 180 properties transferred | R2m | 30 Properties transferred | 50 properties transferred | 100 Properties transferred | Forward Planning

### BRANCH: HOUSING SECTOR PERFORMANCE AND MUNICIPAL SUPPORT

| Strategic Objective | Measurable Objective | Performance Indicator | Baseline 2006/07 | Planned 2007/08 | Budget 2007/2008 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4
---|---|---|---|---|---|---|---|---|---|---
1. Policy | To develop housing policy guidelines and relevant legislation | One ACT passed | Limpopo Housing Bill approved | Limpopo Housing ACT passed | Promulgation of the Limpopo Housing ACT | | | | |
| | | Rental housing regulation promulgated | Draft rental housing regulation in place/ developed | Rental housing regulation promulgated | Establishment of the Rental housing tribunal | | | | |
2. Planning | To review and develop provincial multiyear housing plan | Reviewed housing development plan | Provincial Housing Development Plan and | Development and implementation of Municipal housing sector plans | R3m | Review Provincial Housing Development Plans | Review Provincial Housing Development Plans | Develop Final Provincial Housing Development Plans and Review Municipal IDP Chapters | Implement Provincial Housing Development Plans and Review Municipal IDP Chapters
| | | Municipal IDP housing Chapters | Municipal IDP | Finalise and review municipal housing IDP chapters | R 2m | Finalise development of municipal housing IDP chapters | Implement municipal housing IDP chapters | Review municipal Housing IDP chapters | Review municipal housing IDP chapters
<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Measurable Objective</th>
<th>Performance Indicator</th>
<th>Baseline 2006/07</th>
<th>Planned 2007/08</th>
<th>Budget 2007/2008</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>3. Municipal Support</td>
<td>To enhance capacity and provide support to Municipalities in housing provision</td>
<td>Geotech reports for 6000 urban sites</td>
<td>Geotech reports for 6000 urban sites</td>
<td>Complete 6000 Geotech reports</td>
<td>Identify development areas</td>
<td>Identify development areas</td>
<td>Commission 2000 sites Geotech studies and reports</td>
<td>Commission 4000 sites Geotech studies and reports</td>
<td></td>
</tr>
<tr>
<td></td>
<td>1 Municipality accredited</td>
<td>1 Municipality accredited</td>
<td>1 Municipality to be accredited</td>
<td>R2m</td>
<td>Capacity assessment for 1 identified Municipality and level one accreditation business plan roll out. Theoretical training</td>
<td>Identification, Invitation of applications and the Development of business plan and signing of service level agreement for 11 Municipalities.</td>
<td>Monitoring of level one accreditation business plan roll out.</td>
<td>Review of progress, level one accreditation and report on assessment of readiness, level two accreditation</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Approved capacity building business plan.</td>
<td>Draft capacity building business plan.</td>
<td>Provincial and municipal officials to be trained.</td>
<td>R2m</td>
<td>Capacity building business plan roll out monitoring and review</td>
<td>Capacity building business plan roll out monitoring and review</td>
<td>Capacity building business plan roll out monitoring and review</td>
<td>Approval of capacity Business plan for 07/08.</td>
<td></td>
</tr>
<tr>
<td>4. Sector capacity building</td>
<td>To enhance capacity of service providers in the housing sector.</td>
<td>Training of emerging contractors</td>
<td>Training of 30 emerging contractors</td>
<td>R 1,4 m</td>
<td>Training of 10 emerging contractors</td>
<td>Training of 10 emerging contractors</td>
<td>Training of 5 emerging contractors</td>
<td>Training of 5 emerging contractors</td>
<td></td>
</tr>
<tr>
<td></td>
<td>To conduct consumer education</td>
<td>Awareness of housing policies</td>
<td>Service provider appointed</td>
<td>Rollout housing consumer education</td>
<td>Conduct workshops in the district</td>
<td>Conduct workshops in the district</td>
<td>Conduct workshops in the district</td>
<td>Conduct workshops in the district</td>
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</tr>
<tr>
<td>5. Procurement of land for housing development</td>
<td>To acquire strategically located land</td>
<td>Strategically located land procured</td>
<td>1 portion of land acquired.</td>
<td>To acquire 2 strategically located portions of land</td>
<td>R30m</td>
<td>Identify strategically located land for development</td>
<td>Acquire 1 portion of land</td>
<td>Acquire 1 portion of land</td>
<td>Identify more land for procurement</td>
</tr>
</tbody>
</table>
PROGRAMME 3: SUB-DEPARTMENT: LOCAL GOVERNANCE

BRIEF DESCRIPTION OF THE PROGRAMME

The programme aims at capacitating municipalities to implement their legal mandates and is made up of the following Sub-Programmes;

- Development and Planning
- Municipal Infrastructure Development
- Local Government Support
- IGR, Public participation and Governance

CHALLENGES FOR THE PROGRAMME

- Implementation of Provincial Integrated Capacity Building Strategy
- Accelerating implementation of the Free Basic Services Program
• Absence of integrated municipal infrastructure plans to direct investment
• Building provincial and municipal capacity to implement the Municipal Infrastructure Grant (MIG)
• Facilitating implementation of the Extended Public Works Programme
• Increasing financial viability of municipalities
• Supporting the programmes on devolution of functions and powers
• Strengthening cooperative governance
• Building a cohesive disaster management system
STRATEGIC GOALS OF PROGRAMME 3:

- Coordinated planning, implementation, monitoring and evaluation of infrastructure development process and development investment for sustainable service delivery
- Enhance planning processes through inter-governmental relations
- Coordinated municipal capacity building programme responsive to the needs of our municipalities
- Establishing a cohesive system for disaster management

BRANCH: MUNICIPAL INFRASTRUCTURE DEVELOPMENT

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Measurable Objective</th>
<th>Performance measure/ indicator</th>
<th>Baseline 2006/07</th>
<th>Planned 2007/2008</th>
<th>Budget 2007/08</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Municipal Infrastructure Delivery Operational budget = R5.49m</td>
<td>Facilitating &amp; monitoring the implementation of integrated municipal Infrastructure Programmes so that the households benefiting are increased, Viz. 1. Municipal Infrastructure Grant (MIG), 2. Integrated National Electrification Programme (INEP), &amp; Provincial Municipal Infrastructure Grant (PMIG)</td>
<td>Achieve 100% expenditure on MIG. Achieve 100% commitment on MIG 08/09</td>
<td>Spend all 2007/08 allocation</td>
<td>Capital R 918.053 m</td>
<td>Achieve MIG expenditure of 5% on 2007/08 allocation</td>
<td>Achieve 100% commitment on the 2008/09 allocation.</td>
<td>Produce the state of readiness report for 2008/09 Financial year.</td>
<td></td>
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<tr>
<td></td>
<td>Achieve 100% expenditure on INEP. Achieve 100% commitment on INEP</td>
<td>Spend all 2007/08 allocation</td>
<td>Capital R70m. Operational budget in MIG</td>
<td>Achieve 5% expenditure of 2007/08 electrification programme</td>
<td>Achieve 30% expenditure of 2007/08 allocation.</td>
<td>Achieve 100% commitment on the 2008/09 allocation.</td>
<td>Produce the state of readiness report for 2008/09 Financial year.</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Achieve 100% expenditure on Premier’s Emergency Infrastructure Grant (PEIG) to the value of R15m and produce a close-up report for the programme.</td>
<td>Spend all 2007/08 allocation and produce a close up report.</td>
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</tr>
<tr>
<td>Strategic Objective</td>
<td>Measurable Objective</td>
<td>Performance measure/ indicator</td>
<td>Baseline 2006/07</td>
<td>Planned 2007/2008</td>
<td>Budget 2007/08</td>
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<tr>
<td>Municipal Asset Management and Free Basic Services (FBS)</td>
<td>Facilitating the implementation of FBS Programme.</td>
<td>Number of municipalities providing FBS and total number of indigents receiving FBS in line with the targets.</td>
<td>All the processes for the development of the indigent policy framework &amp; registers in 15 PC Municipalities are in place.</td>
<td>Indigent policy framework is developed &amp; localised for all 15 PC municipalities. Register for 1 PC municipality is compiled.</td>
<td>Operational R3.61m</td>
<td>Indigent policy framework is developed &amp; localised for all 15 PC municipalities. Register for 1 PC municipality is compiled.</td>
<td>Process issues</td>
<td>Process issues</td>
<td>Process issues</td>
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</tr>
<tr>
<td>Municipal Infrastructure Administration Support</td>
<td>To provide the administration support to the branch</td>
<td>All Strategic Business Units (SBUs) are supported to meet</td>
<td>Templates for the reports, records and systems are available at the average scale</td>
<td>SBUs are meeting targets, records updated &amp; reports submitted on time.</td>
<td>Operational R920,000</td>
<td>SBUs are meeting targets, records updated, 2006/07 year end report and</td>
<td>SBUs are meeting targets, records updated, and</td>
<td>SBUs are meeting targets, records updated, and</td>
<td>SBUs are meeting targets, records updated, and</td>
</tr>
</tbody>
</table>

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<table>
<thead>
<tr>
<th>Increase the households provided with water</th>
<th>Increase the households provided with water</th>
<th>Increase the households provided with water</th>
<th>Increase the households provided with water</th>
<th>Increase the households provided with water</th>
</tr>
</thead>
<tbody>
<tr>
<td>72% of the total 1.36 million households are provided with water &amp; 39% with sanitation</td>
<td>Achieve households supply of: 79% water 44% for sanitation</td>
<td>Operational budget in MIG</td>
<td>Achieve households supply of: 72% for water 39% for sanitation</td>
<td>Achieve households supply of: 77% for water 42% for sanitation</td>
</tr>
<tr>
<td>Increase the households electrified</td>
<td>Increase the households electrified</td>
<td>Increase the households electrified</td>
<td>Increase the households electrified</td>
<td>Increase the households electrified</td>
</tr>
<tr>
<td>75.1% of the total 1.36 million households are electrified</td>
<td>80% of the households are electrified</td>
<td>Operational budget in MIG</td>
<td>Achieve 75.1% of the households electrified</td>
<td>Achieve 76% of the households electrified</td>
</tr>
<tr>
<td>Increase the commitment for EPWP project</td>
<td>Increase the commitment for EPWP project</td>
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<tr>
<td>Achieve the commitment for EPWP projects to 30% from zero baseline</td>
<td>Achieve the commitment for EPWP projects to 40%</td>
<td>Operational budget in MIG</td>
<td>Increase the commitment for EPWP projects to 32%</td>
<td>Increase the commitment for EPWP projects to 35.5%</td>
</tr>
</tbody>
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<table>
<thead>
<tr>
<th>Municipal Asset Management and Free Basic Services (FBS)</th>
<th>Operational budget R6.82m</th>
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<tr>
<td>All Strategic Business Units (SBUs) are supported to meet</td>
<td>Templates for the reports, records and systems are available at the average scale</td>
<td>Operational R920,000</td>
<td>SBUs are meeting targets, records updated, 2006/07 year end report and</td>
<td>SBUs are meeting targets, records updated, and</td>
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### BRANCH: PROGRAM 3: DEVELOPMENT PLANNING

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</tr>
</thead>
<tbody>
<tr>
<td>To conduct a comprehensive land audit</td>
<td>strategic land available for future development</td>
<td>No plan to prioritise strategic land for development</td>
<td>Preliminary report available</td>
<td>Nil</td>
<td>Final comprehensive report presented</td>
<td>Outcomes of the report mapped in the GIS Its findings to guide provision of land for development</td>
<td></td>
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</tr>
<tr>
<td>Facilitation of integrated land use management schemes</td>
<td>Efficient land use management</td>
<td>No detailed tracking systems for the implementation of decisions</td>
<td>Scheduled hearings and effective decision-making processes are in place.</td>
<td>R800 000</td>
<td>Submission of quarterly report on the activities of both the tribunals and townships board.</td>
<td>Submission of quarterly report on the activities of both the tribunals and townships board.</td>
<td>Submission of quarterly report on the activities of both the tribunals and townships board.</td>
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<tr>
<td>Facilitation of the acquisition of security of tenure rights</td>
<td>Full ownership rights of property</td>
<td>Finalize the cancellation of bonds/charges for the 4 098 Discount Benefit Scheme applications (from IISHS) Secure registered deeds documents for beneficiaries (of 14 municipalities on proclamations R293 of 1962 and R45 of 1990 towns)</td>
<td></td>
<td></td>
<td>R473 319</td>
<td>Submission of a quarterly report on 1024 cancelled bonds/charges</td>
<td>Submission of a quarterly report on 1024 cancelled bonds/charges</td>
<td>Submission of a quarterly report on 1025 cancelled bonds/charges</td>
<td>Submission of a quarterly report on 1025 cancelled bonds/charges</td>
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</table>

| To maintain and update Provincial spatial information | Reliable information enabling informed decision making | The management of the departmental GIS is outsourced and therefore not linked to other Provincial GIS system, including Office of the Premier | | To have an updated GIS system to guide integrated development planning | R500 000 | Development of GIS support plan for municipalities. | Ensure that district municipalities are developing their GIS capacity | Updating and supplying GIS Data information | Updating and supplying GIS Data information |

<p>| To ensure integrated provincial spatial patterns as per recommendations of the SDF | Fetakgomo: Provincial Land disposal committee had recommended for land disposal for township establishment to the Department of Land Affairs | Fetakgomo and Aganang: Finalization of Township Establishment projects. | Finalise establishment of towns in Fetakgomo. | | R2m | Facilitate submission final structure plan. | Approval of Land development Application. | Approval of General Plans | Opening of township register |</p>
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</thead>
<tbody>
<tr>
<td>To ensure integrated provincial spatial patterns as per recommendations of the SDF</td>
<td>Jane Furse Township establishment process: Community resolution is not yet signed-off</td>
<td>To fast track township establishment process for Jane Furse</td>
<td></td>
<td>Facilitate community resolution for the release of land</td>
<td>Facilitate the approval of the lay-out plan</td>
<td>Finalization of the general plan</td>
<td></td>
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<tr>
<td>To facilitate integrated development planning</td>
<td>Credible IDPs for all municipalities.</td>
<td>IDPs that are compliant to the legislation and State of the Nation and Province Address.</td>
<td>Facilitate the review of IDP’S and MEC’S assessment reports.</td>
<td>Finalization of the MEC IDP Assessment Report for 2006/7 Reviewed IDPs Facilitate the development 2007/8 IDPs.</td>
<td>R1m</td>
<td>Coordinate District-wide IDP Review Process for 2007/08 Financial Year Support and Monitor development of and facilitate the submission of 2007/8 IDPs.</td>
<td>Support and Monitor development of and facilitate the submission of 2007/8 IDPs.</td>
<td>Assess Draft IDP’s and SDBIP 2008/09 Financial Year.</td>
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<td></td>
<td>To Facilitate</td>
<td>Integrated and sustainable</td>
<td>Develop Report</td>
<td>Facilitate</td>
<td>Nil</td>
<td>Revive ISRDP/IDP</td>
<td>Submission</td>
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<td>Revitalization Plan/report.</td>
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<td>Municipal</td>
<td>To facilitate the</td>
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<td>Terms of reference</td>
<td>Facilitate the</td>
<td>R4m Commencement</td>
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<tr>
<td>Support Programme for LED Anchor Projects</td>
<td>Implementation of Limpopo LED Programme</td>
<td>Provision of funding to SMME projects.</td>
<td>Commitment of Limpopo LED funding amounting to R113.</td>
<td>Implementation of Limpopo LED Annual Plan of Action</td>
<td>R48m</td>
<td>Approved Annual plan of action</td>
<td>Disbursement MCF1 disbursement R2.2m</td>
<td>LCF2 disbursement R1.3m</td>
<td>MCF1 disbursement R5.3m</td>
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<tr>
<td>Post Limpopo LED Programme</td>
<td>Sustainable LED projects</td>
<td>Strategic framework on post Limpopo LED programme</td>
<td></td>
<td>Launch MCF, LCF and LCF funds through dept budget</td>
<td>R50m</td>
<td>Launching of LGSF 3 projects</td>
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<tr>
<td>Research Support Programme on LED/ Provincial city research series</td>
<td>Available reports and interventions on the investments trends on the Provincial Towns</td>
<td>Prepare TOR and call for proposal</td>
<td>Investment analysis done in 6 towns</td>
<td></td>
<td>R6m</td>
<td>Conduct investment analysis in Polokwane Tubatse Lephalale</td>
<td>Conduct investment analysis in Polokwane Tubatse Lephalale</td>
<td>Conduct investment analysis in Tzaneen Mogalakwena Thabazimbi</td>
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</tr>
<tr>
<td>Credible municipal LED strategies</td>
<td>LED strategies completed in 15 municipalities</td>
<td>Assistance to one district and 6 local municipalities. Pilot conducted one district municipality and two local municipalities.</td>
<td>Finalise development and review of municipal LED strategies</td>
<td></td>
<td>R14 million from Limpopo LED funds</td>
<td>Develop LED strategies for Giyani, Groblersdal, Thabazimbi Maruleng Waterberg Capricorn</td>
<td>Develop LED strategies for Giyani, Groblersdal, Thabazimbi Maruleng Waterberg Capricorn</td>
<td>Review and update of LED strategies in, Mookopong Mutale Makhado Makhuduthama maga Aganang Lephalale Modimolle Mogalakwena Bela Bela</td>
<td>Review and update of LED strategies in, Mookopong Mutale Makhado Makhuduthama maga Aganang Lephalale Modimolle Mogalakwena Bela Bela</td>
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**BRANCH: DEMOCRATIC GOVERNANCE, INTERGOVERNMENTAL RELATIONS, PUBLIC PARTICIPATION AND MUNICIPAL SUPPORT**
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<tbody>
<tr>
<td>Coordinate intergovernmental relations</td>
<td>To facilitate and support the Premier Intergovernmental Forum.</td>
<td>Successful and well attended Premier Intergovernmental fora meeting held</td>
<td>Facilitate 4 Premier Intergovernmental Forum meetings</td>
<td>Support Premier Intergovernmental forum</td>
<td>Support 1 Premier Intergovernmental forum</td>
<td>Support 1 Premier Intergovernmental forum</td>
<td>Support 1 Premier Intergovernmental forum</td>
<td>Support 1 Premier Intergovernmental forum</td>
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</tr>
<tr>
<td>To coordinate and support all 5 district forums.</td>
<td>Functional District IGR fora</td>
<td>5 districts intergovernmental forums established and launched.</td>
<td>Coordinate all 20 district forums in 5 district</td>
<td>Support and attend 5 District IGR forum meeting</td>
<td>Support and attend 5 District IGR forum meeting</td>
<td>Support and attend 5 District IGR forum meeting</td>
<td>Support and attend 5 District IGR forum meeting</td>
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</tr>
<tr>
<td>Reviewed capacity assessment on powers and function</td>
<td>Fully assessed municipalities</td>
<td>Review capacity assessment on powers and functions annually.</td>
<td>Assess all municipalities on powers and functions with Municipal Demarcation Board.</td>
<td>Train municipalities on assessment on powers and functions processes.</td>
<td>Assess 30 municipalities' capacity to be, reviewed and adjust where necessary</td>
<td>Review and adjust where applicable</td>
<td>Assessment on the implementation of the adjusted functions by municipalities.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>To Facilitate and monitor and devolution/assignment and transfer of powers and Water, Health, Traffic and Business licensing functions</td>
<td>Signed SLA's and reports on devolution of powers</td>
<td>Devolution of water, health, traffic and business licensing.</td>
<td>Monitor devolution of powers and functions; Water, traffic, business licensing and Health</td>
<td>All municipalities to sign service level agreement on water service provision. Department of Health to sign service level agreement with all affected municipalities.</td>
<td>All municipalities to sign service level agreement with DEDET on business licensing function.</td>
<td>Monitor implementation of devolution of powers and functions to municipalities</td>
<td>Assess the implementation of devolution of powers and functions by municipalities and make adjustment where necessary.</td>
<td></td>
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</tr>
<tr>
<td>Facilitate the grading of municipalities</td>
<td>Well graded municipalities</td>
<td>Annual grading all municipalities.</td>
<td>Grade all 30 Municipalities</td>
<td>Assess all municipalities for grading</td>
<td>Grade all municipalities.</td>
<td>Monitor the implementation of the new grades by all municipalities</td>
<td>Monitor the implementation of the new grades by all municipalities</td>
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<tr>
<td>Facilitate municipal good governance and election processes.</td>
<td>To facilitate and support the elections programmes</td>
<td>To have IEC supported on voter education programme in the province</td>
<td>Low voter turn out (based on previous Local Government elections)</td>
<td>Implement voter education programme</td>
<td>R2m</td>
<td>Conduct audit on infrastructure backlog for voting stations.</td>
<td>Ensure that all departments and municipalities confirm the implementation of the infrastructure plan</td>
<td>Accreditation of other CBO &amp; NGO by IEC for voter education</td>
<td>Conduct voter education programme in municipalities to reach 25% of targeted voters</td>
</tr>
<tr>
<td>Co ordination of elections issues in the province.</td>
<td>All anticipated by elections supported by the both the department and IEC</td>
<td>Support IEC on by-elections</td>
<td>Support the IEC in preparations and coordination of by-elections</td>
<td></td>
<td>Facilitate by-elections</td>
<td>Facilitate by-elections</td>
<td>Facilitate by-elections</td>
<td>Facilitate by-elections</td>
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<tr>
<td>Promote good governance at local level.</td>
<td>Municipalities functioning within the legislative framework.</td>
<td>Some municipalities not complying with the legislative framework</td>
<td>All councils to function in terms of the legislative framework.</td>
<td>Assess the functionality of council structures in all municipalities.</td>
<td>Develop intervention strategies by the MEC where there are challenges</td>
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<td></td>
<td>Ensure proper implementation of all section 12 notices by the MEC and gazettes by the minister by all the municipalities</td>
<td>Conduct an audit on the implementation of the current notices by municipalities.</td>
<td>Assist municipalities to comply with the section 12 notices and national gazettes</td>
<td>Assist municipalities to comply with the section 12 notices and national gazettes</td>
</tr>
<tr>
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<td>To ensure effective public participation processes.</td>
<td>To facilitate effective functional and capacity building of ward committees in all municipalities.</td>
<td>All ward committees capacitated and functioning well in all municipalities in the province</td>
<td>513 ward committees have been established but not trained.</td>
<td>Ensure effective and functional Ward Committees and implement capacity building for ward committees</td>
<td>R1,500 000</td>
<td>Training of 130 ward committees.</td>
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<td>MEC’s izimbizos and municipal izimbizos not properly coordinated</td>
<td>Develop and implement MEC izimbizo programme.</td>
<td>Develop MEC izimbizo programme in line with the provincial EXCO meets the people and national izimbizo week.</td>
<td>Implement the izimbizo’s programme and develop a quarterly report on issues raised.</td>
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<td>Support provincial and municipal izimbizo.</td>
<td>MEC izimbizo programme developed and implemented</td>
<td>MEC’s izimbizos and municipal izimbizos not properly coordinated</td>
<td>Develop an annual MEC’s plan on thematic days and months.</td>
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<tr>
<td>Support provincial and municipal izimbizo.</td>
<td>MEC izimbizo programme developed and implemented</td>
<td>MEC’s izimbizos and municipal izimbizos not properly coordinated</td>
<td>All municipalities to have annual izimbizo programmes. Support municipal izimbizo programme for all municipalities</td>
<td>Receive all municipal izimbizo programmes.</td>
<td>Monitor and support the implementation by municipalities</td>
<td>Monitor and support the implementation by municipalities</td>
<td>Monitor and support the implementation by municipalities</td>
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<tr>
<td>Support provincial and municipal izimbizo.</td>
<td>MEC izimbizo programme developed and implemented</td>
<td>MEC’s izimbizos and municipal izimbizos not properly coordinated</td>
<td>Facilitate the implementation of CBP by municipalities</td>
<td>Facilitate training of District and local coordinators in municipalities</td>
<td>Support the implementation of the CBP programme by municipalities</td>
<td>Support the implementation of the CBP programme by municipalities</td>
<td>Support the implementation of the CBP programme by municipalities</td>
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</tbody>
</table>

**SBU: MUNICIPAL FINANCE**

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Measurable Objective</th>
<th>Performance Measure / Indicator</th>
<th>Base Year 2006/2007</th>
<th>Planned 2007/2008</th>
<th>Budget</th>
<th>1st Quarter</th>
<th>2nd Quarter</th>
<th>3rd Quarter</th>
<th>4th Quarter</th>
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<td>Strategic objective</td>
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<td>Budget</td>
<td>1st Quarter</td>
<td>2nd Quarter</td>
<td>3rd Quarter</td>
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<tr>
<td>Build financial capacity of municipality and ensure MFMA compliance</td>
<td>Financial Viability</td>
<td>Sustainable Revenue Base</td>
<td>Municipalities do not have revenue enhancement strategies</td>
<td>Assist 6 municipalities to develop and implement revenue enhancement strategies</td>
<td>R 5.8 m</td>
<td>Assist 3 municipalities to develop revenue enhancement strategies</td>
<td>Assist 3 municipalities to develop revenue enhancement strategies</td>
<td>Assist 3 municipalities to implement revenues enhancement strategies</td>
<td>Assist 3 municipalities to implement revenue strategies</td>
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<tr>
<td>Sound Financial Management</td>
<td></td>
<td>Lack of proper financial systems and policies by municipalities</td>
<td>Ensure sound financial Management for all municipalities</td>
<td>Issue questionnaires to municipalities by end of September 2007 for completion and submission</td>
<td>Study and capture information received from questionnaires and make impact assessment and intervene when necessary</td>
<td>Ensure that municipalities have Rates Policies, Financial and By Laws</td>
<td></td>
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<tr>
<td>Institutional Arrangement</td>
<td></td>
<td>Lack of proper institutional arrangements and financial units by municipalities</td>
<td>Ensure implementation of correct institutional structures at municipalities</td>
<td>Ensure that municipalities have appointed CFOs</td>
<td>Ensure that municipalities have appointed CFOs</td>
<td>Ensure that Municipalities have Established Internal Audit Committee</td>
<td></td>
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<tr>
<td>Annual financial statements, audit reports and audit responses of municipalities in the province</td>
<td></td>
<td>Timeous submission of annual financial statements to the Auditor-General</td>
<td>Municipalities not complying with the requirements of MFMA and other legislation</td>
<td>Ensure that municipalities submit annual financial statements on or before 31 August 2007</td>
<td>Collect and study Auditor General Reports for each Municipality 90 days after 31 August 2007</td>
<td>Study audit responses of Municipalities to determine whether issues raised by the A-G have been adequately addressed</td>
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<tr>
<td>Strategic objective</td>
<td>Measurable objective</td>
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<td>Proper payments of accounts by the Departments</td>
<td>Accurate statements of accounts have been paid</td>
<td>Assist municipalities to recover debts</td>
<td>Ensure that municipalities submit timeously accurate invoices to Departments in respect of debts owed and urge departments to pay</td>
<td>Ensure that municipalities submit timeously accurate invoices to Departments in respect of debts owed and urge departments to pay</td>
<td>Ensure that municipalities timeously submit accurate invoices in respect of debts owed and urge departments to pay</td>
<td>Ensure that municipalities timeously submit accurate invoices in respect of debts owed and urge departments to pay</td>
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</tr>
<tr>
<td>Facilitation of the implementation of Municipal Property Rates Act</td>
<td>Municipalities must levy rates in terms of the MPRA No. 6 of 2004 on or before 1 July 2009</td>
<td>4 Municipalities will be levying rates in terms of the MPRA</td>
<td>Ensure the implementation of MPRA in 21 municipalities</td>
<td>R2,5m</td>
<td>Consultation with 21 municipalities which intend levying rates in terms of MPRA w.e.f. 01 July 2008 or 01 July 2009 will be done</td>
<td>Compilation of database in respect of effective dates of rating by municipalities in terms of the provisions of Municipal Property Rates Act 2004</td>
<td>Transfer of funds to municipalities that are intending to levy rates w.e.f. from 01 July 2008</td>
<td>Ensure municipal compliance with the provisions of the Act</td>
<td></td>
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<tr>
<td>Ensure that municipalities have valuation rolls and also comply with the provisions of the Municipal Property Rates Act No. 06 of 2004</td>
<td>Ensure compliance the Animal Pound Act.</td>
<td>Ensure that all animal pounds are functional</td>
<td>Identify municipalities with Animal pounds that are not functional</td>
<td>R 1,5 m</td>
<td>Transfers funds to municipalities to have their animal pounds functional</td>
<td>Ensure that all animal pounds are functional</td>
<td>Ensure that all animal pounds are functional</td>
<td>Ensure that all animal pounds are functional</td>
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<tr>
<td>Ensure that municipalities comply with Animal Pound Act No. 3 of 2002</td>
<td>Functional animal pounds</td>
<td>Most Animal Pounds are complete but not functional</td>
<td>Asst municipalities to resolve challenges experienced</td>
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</table>
## SBU: DISASTER MANAGEMENT

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Measurable Objective</th>
<th>Performance measure/indicator</th>
<th>Baseline 2006/07</th>
<th>Planned 2007/2008</th>
<th>Budget 2007/08</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establishing a cohesive system for disaster risk management with municipalities</td>
<td>Implementation of disaster risk management framework</td>
<td>Provincial Disaster risk management plan functional</td>
<td>Provincial Disaster risk management framework available</td>
<td>Implementation of provincial disaster management plan</td>
<td>R2 m</td>
<td>Complete vulnerability assessment in 2 districts</td>
<td>Complete vulnerability assessment in 3 districts and integrate</td>
<td>Develop an integrated disaster and risk management plan</td>
<td>Finalise disaster management plan and implement the plan (training and induction)</td>
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<tr>
<td></td>
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<td>Development and Implementation of integrated disaster management system</td>
<td>R 2m</td>
<td>Develop terms of reference and appoint service provider</td>
<td>Develop Integrated Disaster Management Information System</td>
<td>Develop Integrated Disaster Management Information System</td>
<td>Deploy and integrate disaster management system in districts</td>
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<td>Recruitment, registration and capacitating of disaster volunteers</td>
<td>R576,00</td>
<td>Customise the guidelines for disaster volunteerism</td>
<td>Recruit and register disaster volunteers</td>
<td>Recruit and register disaster volunteers</td>
<td>Train volunteers in 1 district</td>
</tr>
<tr>
<td>Support the establishment and functioning district disaster management centre</td>
<td>Functional district disaster management centres</td>
<td>2 district disaster management centre established</td>
<td>Support and equip disaster management centres</td>
<td>R6m</td>
<td>Transfer R4, 4 million to Sekhukhune District for fire station construction</td>
<td>Procure and transfer disaster management equipment to district municipalities</td>
<td>Monitor and advise on the use of equipment and construction of centres</td>
<td>Monitor and advise on the use of equipment and construction of centres</td>
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<tr>
<td>Enhance the functional capacity for disaster management in district centres</td>
<td>Functional and effective guidelines</td>
<td>Disaster management Act and framework available</td>
<td>Develop and implement provincial guidelines on response and recovery</td>
<td>Develop guidelines for response and recovery</td>
<td>Monitor and support the implementation of the guidelines</td>
<td>Monitor and support the implementation of the guidelines</td>
<td>Monitor and support the implementation of the guidelines</td>
<td>Monitor and support the implementation of the guidelines</td>
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<td>Strategic Objective</td>
<td>Measurable Objective</td>
<td>Performance Measure/Indicator</td>
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<td>Planned 2007/08</td>
<td>Budget</td>
<td>Quarter 1</td>
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<tr>
<td>The implementation of the Provincial Integrated Capacity Building Strategy.</td>
<td>Develop and implement Provincial capacity building strategy</td>
<td>Briefing session on the new Municipal performance regulations held Officials from Project Consolidate Municipalities trained on IDP, PMS, and Public Participation.</td>
<td>Capacity building strategy for the MTEF period in line with the strategic agenda.</td>
<td>R400 000</td>
<td>Skills audit conducted within municipalities around the 5 KPAs on service delivery.</td>
<td>Development of the strategy.</td>
<td>Development of the strategy.</td>
<td>Populate the strategy in all municipalities.</td>
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<tr>
<td></td>
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<td>Implementation of organisational structures.</td>
<td>Organizational Structures developed for the municipalities.</td>
<td>R726 350</td>
<td>Consolidate report on Organisational structures.</td>
<td>Support municipalities on the implementation of new organisational structures.</td>
<td>Support municipalities on the implementation of new organisational structures.</td>
<td>Support municipalities on the implementation of new organisational structures.</td>
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</tr>
<tr>
<td>Develop and implement provincial municipal anti-corruption strategy in line with national strategy.</td>
<td>Corruption within municipalities eliminated by 5%.</td>
<td>Develop risk assessment plans and strategies for 12 project consolidate.</td>
<td>10 corrupt cases reported.</td>
<td>R4.1m</td>
<td>Conduct risk assessment in all 12 municipalities shopped.</td>
<td>Confirm the risk plan and commence with risk strategies.</td>
<td>Finalise the risk strategies and host the anti-corruption summit.</td>
<td>Implementation of the strategies.</td>
<td></td>
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<tr>
<td></td>
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<td>MSP Developed for municipalities.</td>
<td>Service provider appointed.</td>
<td>R4m</td>
<td>Develop SISP/MSIP in 2 district Municipalities</td>
<td>Develop SISP in 3 district municipalities.</td>
<td>Integrate SISP’s for all municipalities</td>
<td>Implement Integrated SISP’s.</td>
<td></td>
</tr>
<tr>
<td>Develop and implement website in municipalities.</td>
<td>Development of websites in 5 municipalities.</td>
<td>To develop websites in 5 municipalities.</td>
<td>11 municipalities do not have websites.</td>
<td>R700 000</td>
<td>Websites developed in 2 municipalities.</td>
<td>Websites developed in 2 municipalities.</td>
<td>Websites developed in 1municipalities</td>
<td>Websites revamped and updated in municipalities.</td>
<td></td>
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</table>
## MEDIUM TERM EXPENDITURE ESTIMATES

<table>
<thead>
<tr>
<th>Programme</th>
<th>Audited 2005/06</th>
<th>Revised estimate 2006/07</th>
<th>Revised estimate 2007/08</th>
<th>Revised estimate 2008/09</th>
<th>Revised estimate 2009/10</th>
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<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
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<tr>
<td>Programme 1: Administration</td>
<td>106,782</td>
<td>116,596</td>
<td>132,358</td>
<td>131,838</td>
<td>153,011</td>
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<tr>
<td>Programme 2: Integrated Human Settlement</td>
<td>404,218</td>
<td>699,749</td>
<td>730,967</td>
<td>866,974</td>
<td>1,009,211</td>
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<tr>
<td>Programme 3: Local Governance</td>
<td>169,826</td>
<td>246,242</td>
<td>98,164</td>
<td>107,063</td>
<td>112,416</td>
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<tr>
<td>Programme 4: Development and Planning</td>
<td>66,988</td>
<td>71,318</td>
<td>83,248</td>
<td>90,384</td>
<td>94,903</td>
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<tr>
<td>Total payments and estimates</td>
<td>747,814</td>
<td>1,133,905</td>
<td>1,044,737</td>
<td>1,196,259</td>
<td>1,369,540</td>
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</table>