Department of Local Government and Housing

Strategic Plan 2007 - 2010

28 February 2007

2007-2010 Annual Performance Plan &
2007-2008 Operational Plan

FREE STATE PROVINCE

DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

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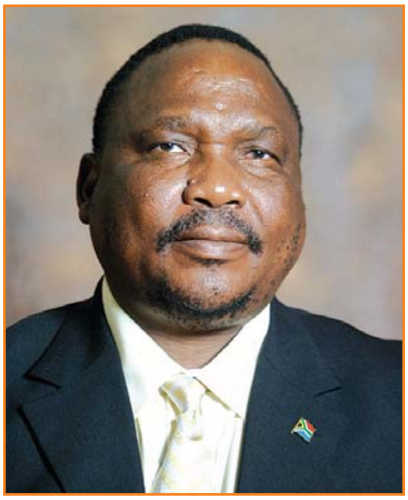
Statement
of Policy and Commitment by the Executing Authority



Emanating from the Department of Local Government and Housing's mandate to ensure the provision of housing, infrastructure, shelter and basic services to the people of the Free State, the department committed itself to the following items in its 2006/2009 Annual Performance Plan:

- Implementing national housing programmes such as Breaking New Ground in Housing Delivery and the Social Contract for Rapid Housing Delivery. This includes the following elements:
    - Mobilization of stakeholders such as the Development Bank of Southern Africa (DBSA) towards intensifying much needed capacity in building initiatives within municipalities in order to address the much-needed capacity in project manage ment, technical and financial management, and ability to carry out their legislative mandate.
    - Intensifying interaction with housing stakeholders especially financiers, material suppliers to accelerate processes for housing provision.
- Implementing the Informal Settlement Eradication Strategy towards realizing the national quest and plan to eradicate informal settlements by 2014.
- Implementing the Provincial Turnaround Strategy for Housing and the National Social Housing Contract. These will, among others, ensure active participation of stakeholders such as contractors, material suppliers, housing support institutions and financial institutions in ensuring timely provision of houses.
- Contributing towards the Accelerated and Shared Growth Initiative of South Africa (ASGISA) as well as elements of the Free State Growth and Development Strategy (FSGDS).
- Implementing skills development as part of the training element of our Housing Turn-Around Strategy for the development of SMMEs.
- Aligning the Integrated Sustainable Rural Development Programme, which has been designed to ensure development in rural areas, with economic development geared at ensuring narrowing the gap between the first and second economy, and utilizing opportunities brought about by ASGISA.

The department reinforces its commitment to the above and plans to achieve this through the development and implementation of specific strategies and activities as explained in our Annual Performance Plan. The focus during the forthcoming financial year, will be on implementation, thereby ensuring that we deliver services in accordance with the needs of the people of the Free State Province.

In consultation with our strategic partners, our programme for the 2007/2008 financial year will also include speeding up of the construction of low-cost housing that will require the urgent establishment of a Special Purpose Vehicle to handle finances, piloting of the Land Use Management Bill and ensuring that the remaining elements of the much-delayed agreement with the private sector on low-cost housing are finalised.

The State President, in his State of the Nation Address delivered on the 9th of February 2007, has indicated that "8 million people are still without potable water. Many more are without electricity and sanitation. We are proud that within one year, we have been able to reduce the backlog in the eradication of the bucket system in established settlements by almost half. We are on course to put an end to this dehumanising system in these areas by the end of this year."

In ensuring full compliance with this commitment and in order to improve the quality of the lives of the people in the Free State, the Department of Local Government and Housing re-iterates that, through the implementation of specific programmes and/or plans:

- No community in the Free State Province will be using the bucket system by 2007
- All communities in the Free State Province will have access to clean water and decent sanitation by 2010
- All communities in the Free State Province will have access to electricity by 2012.

The wheel of local government transformation continues to grind. Central to this, is the imperative to build a developmental, democratic, accountable, people-centred and efficient system of local government that effectively responds to the needs of local communities, especially the poor. Although a challenging task, the quest for a better life for all demands that we succeed in this.

To give effect to the above, the Department of Local Government and Housing will, during the 2007/2008 financial year, focus on the implementation of the 5-Year Local Government Strategic Agenda, which deals primary with the following key strategic priorities:

- Mainstreaming hands-on support to Local Government to improve municipal governance, performance and accountability
- Addressing the structure and governance arrangements of the State in order to better strengthen, support and monitor Local Government
- Refining and strengthening the policy, regulatory and fiscal environment for Local Government and giving greater attention to the enforcement measures.

To this end, the department completely reviewed and aligned its strategic objectives, plans and strategies as set out in the 2007/2008 Operational Plan with the 5-Year Local Government Strategic Agenda. Systematic support to municipalities by national and provincial governments (which includes all sector departments) is crucial to bringing about change, and to ensure that local government delivers on its constitutional mandate.

M.J. MAFEREKA
EXECUTING AUTHORITY

28 February 2007

Overview

by the Head of the Department

The Free State Department of Local Government and Housing aims to meet government's constitutional responsibility of (a) ensuring that every South African has access to permanent housing that provides secure tenure, privacy, protection from the elements, and access to basic services and (b) promoting the development of local government capacity in order to enable it to perform its functions and manage its affairs efficiently.

Strategic planning is an organization's process of defining its strategy and making decisions on allocating its resources to pursue this strategy, including its capital and people. In order to ensure that the department uses its financial and human capital maximally towards responding to our mandate of facilitating housing delivery in the Free State Province, and of building a developmental, democratic, accountable, people-centred and efficient system of local government that effectively responds to the needs of local communities, we engaged on a comprehensive process of redefining our key focus areas as stated in the 2006/2009 Strategic Plan, indicating an important, yet subtle shift in emphasis.

Our 2007/2008 Operational Plan is not only informed by the above, but is also informed by the progress we have made during the past few years towards delivering on our constitutional mandate. We have also considered the central policy thrusts of government such as the Breaking New Ground Policy for housing, the 5-Year Local Government Strategic Agenda and the recent State of the Nation Address in February 2007.

In order to enhance sustainable human settlements in the Free State province, we have identified the following key strategic objectives:

i. To ensure effective planning of housing and sustainable human settlements
ii. To promote the effective and efficient delivery of housing opportunities in terms of National and Provincial Housing Programmes
iii. To build the institutional human resource capacity towards provision of sustainable human settlements

As part of government's commitment to building a developmental, democratic, accountable, people-centred and efficient system of local government that effectively responds to the needs of local communities, we have aligned our local government strategic objectives with the national 5-Year Local Government Strategic Agenda, resulting in the identification of the following strategic objectives:

i. To mainstream hands-on support to local government to improve municipal governance, performance and accountability
ii. To address the structure and governance arrangements of the State in order to better, strengthen, support and monitor local government

iii. To refine and strengthening the policy, regulatory and fiscal environment for local government and give greater attention to the enforcement measures
iv. To promote integrated spatial planning
v. To enhance improved municipal infrastructure.

The above require that we create and sustain an organizationally capable and skilled department, geared towards delivering on our mandates. In order to realise this goal, we will:

i. Create and sustain a conducive working environment within the department that enables accelerated delivery of services
ii. Articulate and entrench Batho Pele principles and build a culture of high performance within the department
iii. Ensure that the budget of the department is planned, managed and spent in line with the service delivery challenges facing the department
iv. Enhance the provisioning and management of procurement within the department in line with national and provincial imperatives.

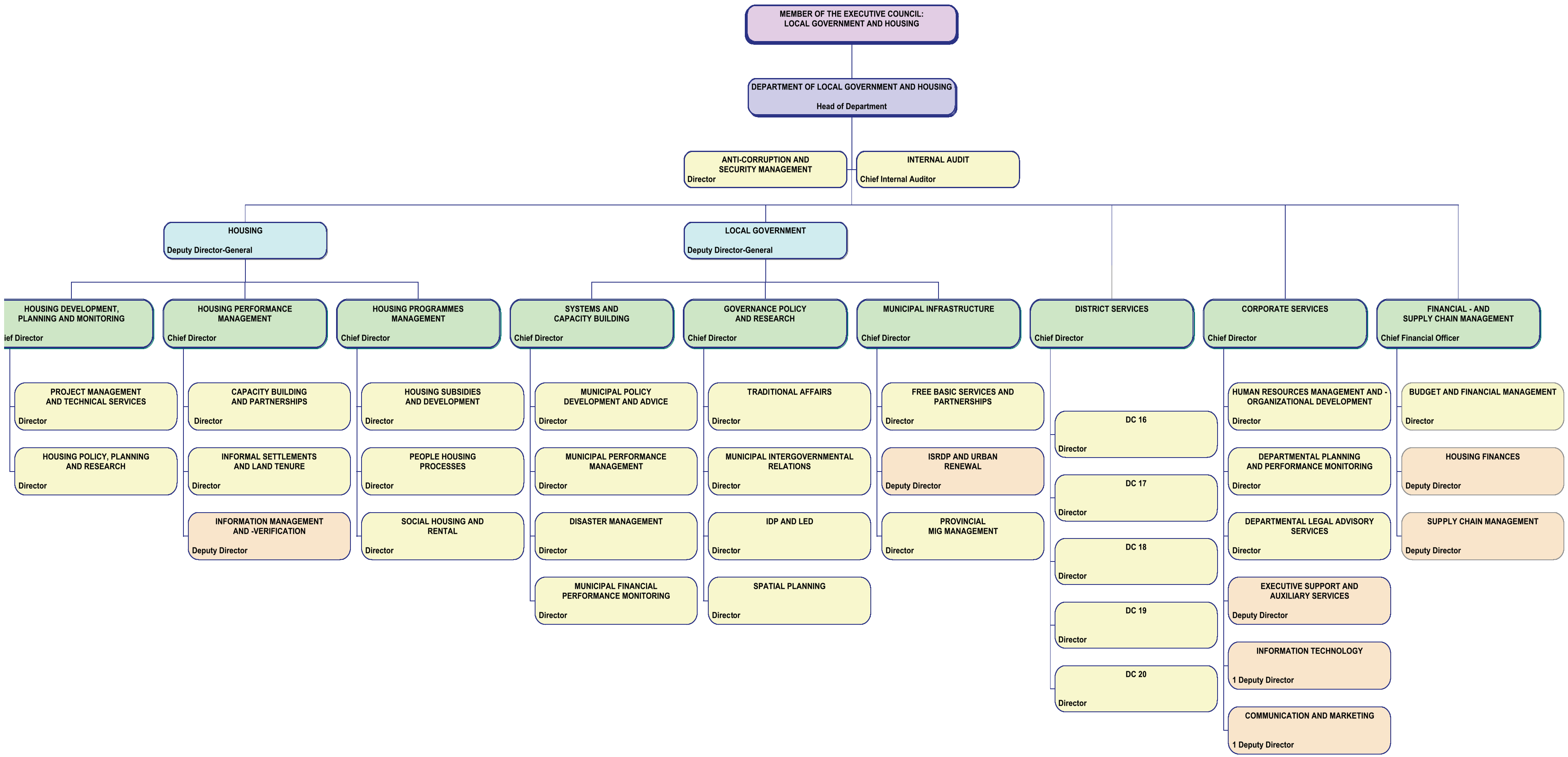
The amended Annual Performance Plan of the department indicates how the department intends to execute its mandate during the remainder of the Medium Term Expenditure Framework (MTEF) period, e.g. from the 1st of April 2007 until 31st March 2010. The 2007/2008 Operational Plan provides details on the activities that the department intends to execute towards realizing the goals of this organization. Both the branches and all chief directorates of the department will be implementing their programmes on the basis of the indicated detailed action plans that are informed by this Annual Performance Plan.

We trust that our stakeholders will work with us to collectively mobilize all our resources and use collective ability to implement, monitor and evaluate the process periodically. This Annual Performance Plan can be used by our stakeholders towards building a contract to better the lives of the people of the Free State Province. To this end, we would encourage our stakeholders to engage with this Annual Performance Plan as we implement government's policy at all three spheres of government within the Free State Province.

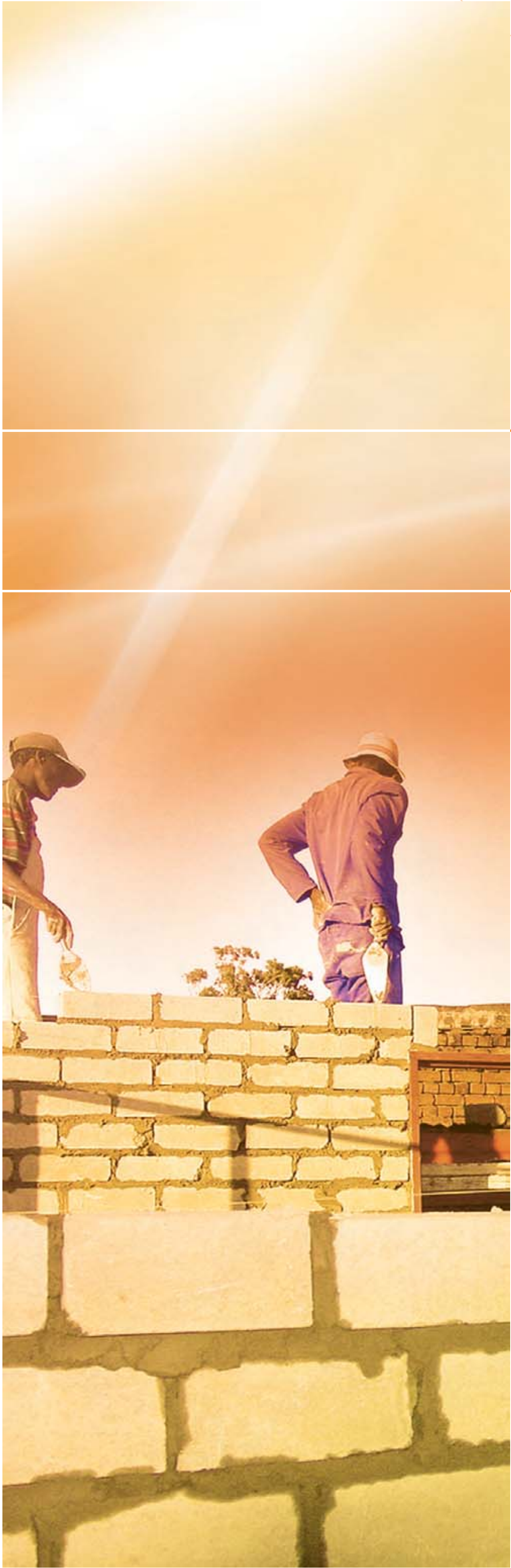
I would like to thank all our social partners who have interacted with us on matters of governance and administration, and who have brought valuable insights to the development of this Annual Performance Plan. The Free State Department of Local Government and Housing is committed to being your partner in service delivery and development.

K.F. RALIKONTSANE
HEAD OF DEPARTMENT
28 February 2007

Organizational Design as of 1 April 2007



Part A



Strategic Overview

Policy Statement

The strategic position discussed in this document provides the business direction and priorities of this department. The plan is in line with the provisions of the Medium Term Expenditure Framework (MTEF) and the Free State Growth and Development Plan.

VISION

DEVELOPMENTAL LOCAL GOVERNANCE AND INTEGRATED HUMAN SETTLEMENTS IN THE FREE STATE

MISSION

TO STRENGTHEN AND MONITOR LOCAL GOVERNMENT TOWARDS ACCELERATED, QUALITY SERVICE DELIVERY

CORE VALUES

The department is driven by the needs of the community of the Free State Province and is characterised by the following inherent values:

- Professionalism
- Compassion and empathy
- Project-focussed, results-orientated and pro-active

The Constitution of the Republic of South Africa 1996
The Constitution redefined local government as a sphere of government that is distinctive from, yet interdependent and inter-related with provincial and national government. Importantly, the Constitution conferred developmental duties to local government.

Public Finance Management Act No. 1 of 1999 (as amended by the Public Finance Management Amendment Act No. 29 of 1999)
To regulate financial management in the national and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibility of persons entrusted with financial management in those governments; and provide for matters connected therewith.

Division of Revenue Act of 2004
To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for the 2002/2003 financial year; to provide for reporting requirements for allocations pursuant to such divisions; to provide for the withholding and the delaying of payments; to provide for liability for cost incurred in litigation in violation of the principles of co-operative governance and intergovernmental relations; and to provide for matters connected therewith.

Conversion of Certain Rights into Leaseholds or Ownership Act No. 81 of 1988
This Act provides for the conversion of certain rights of occupation issued to a holder of a site situated in a township whether such township has been formalized or not- established under the now revoked Black Communities Act 4 of 1984, into leasehold or ownership. The Act therefore makes provision for the determination of affected sites or persons; an inquiry into affected sites; grievance (appeal) procedures; and the issuing of leaseholds or transfer of ownership.

Black Communities Development Act No. 4 of 1984
The Act was repealed save for Chapter 6 and the Regulations thereto. As will appear from the above paragraph, this Act is the principal Act 81 of 1988 and makes provision for the designation of certain areas as development areas and makes provision for township establishment.

Upgrading of Land Tenure Rights Act No. 112 of 1991
This Act makes provision for the upgrading of informal rights, viz., the deeds of grant, leaseholds and quitrent title permission to occupy.

Interim Protection of Informal Land Rights Act
This Act recognizes certain informal rights to land. One of the functions of the section is to resettle people who are unlawfully occupying land. In the process, it is incumbent on the section to ensure that the informal rights to land are recognized in the process of such resettlement.

The Housing Act No. 107 of 1997

Through this legislation, existing and future, and the Housing Code, the Department of Housing is carrying out its legislative imperative as set out in the Housing Act, 1997. Section 2 of the Housing Act, 1997 (Act No. 107 of 1997) compels all three spheres of government to give priority to the needs of the poor in respect of housing development (section 2(1)(a)). In addition all 3 spheres of government must ensure that housing development:

(i) provides as wide a choice of housing and tenure options as is reasonably possible
(ii) is economically, fiscally, socially and financially affordable and sustainable
(iii) is based on integrated development planning
(iv) is administered in a transparent, accountable and equitable manner, and upholds the practice of good governance (Section 2(1)(c)).

Prevention of Illegal Eviction from and Unlawful Occupation of Land Act of 1998

The Prevention of Illegal Eviction from and Unlawful Occupation of Land Act was promulgated in 1998. The Act repeals the Prevention of Illegal Squatting Act No. 52 of 1951 and makes provision for a fair and equitable process to be followed when evicting people who have unlawfully invaded land, from their homes. The Act also makes it an offence to evict legally without due process of law.

The Housing Consumers Protection Measures Act of 1998

The Act provides for the establishment of a statutory regulating body for homebuilders. The National Home Builders Registration Council will register every builder and regulate the home building industry by formulating and enforcing a code of conduct. The implementation of the Act is monitored continuously.

The Rental Housing Act of 1999

This Act repeals the Rent Control Act of 1976 and defines Government's responsibility for rental housing property. It creates mechanisms to promote the provision of rental housing and the proper functioning of the rental housing market. To facilitate sound relations between tenants and landlords, it lays down general requirements for leases and principles for conflict resolution in the rental-housing sector. It also makes provision for the establishment of Rental Housing Tribunals and defines the functions, powers and duties of such Tribunals. Provincial housing departments are establishing Rental Housing Tribunals.

Home Loan and Mortgage Disclosure Act of 2000

The Act provides for the establishment of the Office of Disclosure and the monitoring of financial institutions serving the housing credit needs of communities. It requires financial institutions to disclose information and identities discriminatory lending patterns. The act will come into operation during 2003.

Subdivision of Agricultural Land Act No. 70 of 1970

This Act is used for Town Planning advice to the Department of Land Affairs on the subdivision of agricultural land.

The Development Facilitation Act No. 67 of 1995

This Act provides directive principles to guide the drafting, adoption and implementation of all policies and legislation for all spheres of government regulating spatial planning, land use management and land development.

The Townships Ordinance No. 9 of 1969

This Ordinance is used for the establishment of towns, subdivision and consolidation, amendment of the general plan and the amendment of town-planning schemes. The townships board is also instituted in terms of this ordinance.

Disestablishment of SA Trust Limited Act No. 26 of 2002

The winding down of the South African Housing Trust and the transfer of functions relating to financial obligations were completed during the end of 2002 and the beginning of 2003 in terms of Act 2002: Disestablishment of SA trust Limited Act, 2002.

The Removal of Restrictions Act No. 84 of 1967

In terms of this act land use is changed either by means of title conditions or rezoning.

The Less Formal Township Establishment Act No. 113 of 1991

This Act is specifically for guiding rapid township establishment where housing is in dire need.

The Physical Planning Act No. 125 of 1991

This Act governs secondarily land uses on farmland that is not agriculture related by way of permits and it also enables the amendment of guide plans and the evaluation of consistency regarding land development.

Municipal Systems Act of 2000

The Act introduces changes towards the manner in which municipalities are organized internally, the way they plan and utilize resources, monitor and measure their performance, delegate authority, render services and manage their finances and revenue. Critically, the MSA formalizes a range of alternative service delivery mechanisms that could be used to complement traditional service rendering mechanisms / arrangements used by municipalities.

This Act also enables the Integrated Development Plans (IDP). The IDP is a single and inclusive strategic plan that must be compiled and adopted by the municipality. IDPs must include a financial plan, performance management plan, disaster plan and a spatial development framework within which all sector plans should be addressed.

Municipal Demarcation Act of 1998

The Municipal Demarcation Act of 1998 provided for the re-demarcation of municipal boundaries and this resulted in the rationalization of 843 municipal entities into 284 larger and possible economically viable entities.

Municipal Structures Act No. 117 of 1998 as amended in 1999 and 2000

The Act defined new institutional arrangements and systems for local government. Importantly, the Act laid a foundation for local government performance management and ward committee systems.

White Paper on Local Government of 1998

The White Paper on Local Government is a broad policy framework that proposes wholesale changes in the areas of political, administrative structures of local government, electoral systems, demarcations, finances, services, infrastructure development, planning and so forth. The White Paper maps out a vision of developmental local government that is committed to working actively with citizens to identify sustainable ways of meeting their social, economic and material needs and thereby improve their quality of life. Developmental local government envisages the transformation of municipal administrations into rationalized, representative, less bureaucratic, people-centred, efficient, transparent, accountable and responsive entities.

The Civil Protection Act No. 67 of 1977

The Act empowers the Minister of Provincial and Local Government to declare a "state of a disaster" but it does not instruct other relevant ministries of the actions they should take. Again this Act is more reactive than proactive.

The Fund Raising Act No. 107 of 1978

It provides for the declaration of a disaster by the President in order to provide relief to the Victims of disasters such as drought disaster.

Disaster Management Act 57 of 2003

Streamlines and unifies disaster management and promotes a risk reduction approach particularly at provincial and local levels. It eliminates the confusion around disaster declaration and addresses current legislative gaps.

Fire Brigade Act No. 99 of 1987

Forms an element of disaster management in terms of norms and standards in the prevention of fires or any hazards leading to risks and or disasters.

National Veld and Forestry Act No. 101 of 1998

It emphasizes the formation of Fire Protection Associations for the purpose of predicting, preventing, managing and extinguishing veld fires.

The National Environmental Management Act of 1999

Provides for environmental management strategies so as to prevent and mitigate environmental disasters.

Traditional Leadership and Governance Framework Act No. 41 of 2003

The act provides for the recognition of traditional leaders, their roles and functions, recognition of traditional communities, establishment of traditional councils and for matters connected therewith.

Public Audit Act, 2004 (Act 25 of 2004)

Act 41 of 2003 will impact upon the following acts

House of Traditional Leaders Act No. 6 of 1994

Provides for the establishment of the Free State House of Traditional leaders, and for matters connected therewith.

Bophuthatswana Traditional Courts Act No. 29 of 1979

The act provides for the conferment and assignment of jurisdiction to tribal and community authorities regarding the Administration of justice.

Qwa-Qwa Administration Authorities Act No. 6 of 1983

Provides for the establishment of tribal communities, definition of all categories of traditional leaders and their respective roles. It also provides for the establishment of certain councils for better management, control and administration of affairs within Qwa-Qwa.

Black Administration Act No. 38 of 1927

Provides for the better control and management of Black affairs.

Black Authorities Act No. 68 of 1951

Provides for the administration of communal land and related matters.

National Spatial Development Perspective (NSDP)

The NSDP also included a mechanism aimed at aligning spatial choices around government investment and development spending across all sphere of government. This approach seeks to focus the bulk of fixed investments of government on those areas with the potential for sustainable economic development. In these areas Government's objectives of both promoting economic growth and alleviating poverty will best be achieved. In areas of limited potential it is recommended that beyond a level of basic services, which all citizens are, entitled government should concentrate primarily on social investment such as human resource development, labour market intelligence and social transfers so as to give people in these areas better information and opportunities to gravitate toward areas with economic potential.

Summary of the Service Delivery Environment and Challenges

Following the 10-year review by all of government as championed by the presidency, the National Department of Housing introduced the new paradigm in housing, which focused on providing human settlements rather than the narrow scope of housing units. To this end, cabinet approved the Breaking New Ground (BNG) policy in September 2004.

The phasing out of Capacity Building Fees from the Municipal Infrastructure Grant (MIG) also left municipalities reeling with structural inadequacy. In brief, the human settlement context is forever in the state of flux needing incessant balancing actions in terms of relevant and necessary resources. Failure to comprehend and act accordingly may lead to the stress of livelihoods and possible rage.

Municipalities have expressed a need for the development of Social Housing and/or Medium Density projects, which calls for the urgent operationalisation of the Rental Housing Tribunal. Certain municipalities have expressed a demand for the redevelopment of hostels in their areas into either medium density or social housing projects. A demand was also expressed by municipalities for capacity building interventions and consumer education in their housing components during several interactions on Project Consolidate.

The recent legal suits against the MEC have indicated a need to strengthen the legal advisory services of not only the component but also of the entire department, particularly when and where there are apparent conflicts of interest.

The deteriorating overall financial position of some municipalities and moreover the escalating consumer debt owed to municipalities for services rendered and consumed, which is now nearing the R 3 billion level for the Free State, also compels the department to champion a particular strategy towards enhancing the revenue and general liquidity of municipalities. The department therefore has scheduled a revenue enhancement summit, where experiences and private sector perspectives on debt collection will be explored. The department is further of the intention to roll out a strategy to assist local municipalities in recovering a certain portion of the outstanding debts. The strategy will, among others, encompass debtor data base verification exercises and service level agreements with sector national and provincial departments to promptly settle outstanding rates and service charges accounts, and to properly advise local municipalities of payments made. The mentioned limited revenue bases of most municipalities imply that without comprehensive support programmes. These municipalities will not be able to discharge their developmental responsibility. Therefore, the need for continued support is imperative, particularly in the area of local economic development and the effective provision of services.

Furthermore, a fluid and ever-changing policy and legislative environment of local government places additional responsibilities on municipalities. For example, the Municipal Property Rates Act (MPRA) (No. 6 of 2004), necessitated that municipalities follow prescribed processes in valuating rateable property and updating municipal valuation rolls that are critical for the effective implementation of the Act. The Act took effect on 01 July 2006. The MPRA places responsibility on the department to establish and resources Valuation Appeal Boards and provide technical advice to municipalities in implementing the Act.

The function to promote local economies at municipal level and integrated development plans, has put an additional pressure on resources because it was not budgeted for in previous years. Subsequently, these functions have been earmarked to be handled by a new directorate.

Once they have been proclaimed, the landless traditional communities will require that Traditional Councils be established and resourced. Further, the recognition of Traditional Councils will mean that the directorate will have to add Traditional Leaders to the remuneration list on the budget of the directorate.

In housing, the following elements of the BNG have been addressed during the 2006/2007 financial year:

- Eradication of informal settlements
- Provision of Social and Economic amenities
- Housing accreditation of the first phase of Mangaung Municipality
- Acquisition of suitable and well located land
- Rectification of state financed houses built prior to 1994
- Rectification of subsidized houses built post 1994 (1994 to March 2002).

The province has approximately 147 000 households residing in informal settlement and/or in shacks. To completely eradicate this number of households requires increased housing subsidy allocations as well as funds for the acquisition of land, planning and surveying, installation of physical infrastructure, provision of Social and Economic Amenities, etc. For the past 10 years, the province has been receiving fewer than 15 000 housing units per annum. It must be borne in mind that in nominal terms the housing backlog is constantly growing.

The accreditation of municipalities for housing provision dictates that their capacity for this function be enhanced. Particularly noteworthy is the fact that such municipalities must have dedicated housing units, staffed by committed and competent cadres in relevant fields of project management, human settlement, financial management, information technology, engineering etc. Thus, to acquire staff of such calibre dictates that identified municipalities must be able to afford and retain them.

As part of Project Consolidate and the implementation of the 5-Year Local Government Strategic Agenda the department achieved the following during the 2006/2007 financial year:

- Laid a sound foundation for municipal administrative and political leadership through the facilitated induction training for councillors and Executive Municipal Management Leadership Programme.
- Accelerated infrastructure service delivery and better management of treasury responsibilities through the deployment of technical and financial experts through the SIYENZA Manje
  Programme, provincial government and National Billing Initiatives to 10 municipalities.
- Facilitated the eradication of 60 599 buckets as at end of December 2006 and developed a corresponding provincial bucket eradication strategy.
- Facilitated the Municipal Infrastructure Grant (MIG) expenditure for the year underreview;
- Ensured effective planning for service delivery and exploitation of economic opportunities prevalent in localities through technical support in developing of Spatial Development Framework and robust engagements in relation to district economic opportunities.

- Facilitated the Provincial IDP Engagement Session held on 15-19 May 2006 to engage the draft reviewed IDP. Feedback and information on commitment was provided by departments to municipalities to improve the credibility of the IDPs.
- Facilitated the absorption of 265 CDWs in the public service.
- Facilitated workshops on varied issues (Administration of Justice, Promotion of Indigenous Knowledge System) to enhance the capacity of traditional leaders.
- Facilitated the development of draft provincial disaster management framework and plan

The department is faced with the following challenges for the 2007/2008 financial year:

Housing

- Development of a provincial multi-year Housing Delivery Plan
- Development and implementation of the allocation strategy
- Development of sustainable partnerships
- Identification of suitable and well located land for housing development
- The Housing Subsidy System (HSS) will be improved and effectively maintained, resulting in improved information for decision making- purposes
- More effective marketing of the Breaking New Ground Policy and monitoring of the same
- The implementation of informal settlement eradication strategy
- Vigorous mentoring and skills transfer for contractors
- Implementation of a learnership programme for construction companies owned and led by youth and women
- More effective implementation and project management on BNG houses

Local government

- Accelerating the pace of service delivery and enhancing the absorptive capacity of municipalities for effective utilization of resources;
- Embedding of core municipal systems such as performance management system that are critical for evolving performance accountability in municipalities;
- Forging of strategic and programmatic partnerships for growing local economies and thus contribute to the Geographic Growth Product (GGP);
- Repositioning of departments and mobilizing government social partners to consolidate their hands-on support to municipalities within the ambit of 5-Year Local Government Strategic Agenda

Summary of the Organisational Environment and Challenges

During 2006/2007, the department embarked on a major restructuring exercise in ensuring that it is geared towards service excellence. The budget constraints facing the department regarding personnel expenditure is one of the key challenges that the department intends to address in the forthcoming year. Although various identified critical vacant posts were filled during the 2006/2007 financial year, specific steps will be taken to ensure that all remaining critical vacancies are filled within the 1st quarter of the 2006/2007 financial year, thereby enabling the department to perform optimally in accordance with its strategies and plans.

Numerous steps were taken during the 2005/2006 financial year to ensure that officials are placed correctly in accordance with their skills and experience in suitable posts as per the newly-created organizational structure and post establishment; this is however a matter that will be reviewed on a continuous basis, thereby ensuring that officials are optimally utilized in accordance with the needs of the department.

Much has been done towards improving ways of working within the department as well as with our clients and stakeholders during the 2006/2007 financial year. During the 2007/2008 financial year, specific attention will be given to ensure that the respective district offices are becoming fully functional and operational during the 2007/2008 financial year. This includes the roll-out of the electronic Housing Subsidy System to all district offices, thereby improving decision-making and the processing of subsidy applications. Ways of working issues such as the devolvement of powers and functions to the respective district officers and the way head office interacts with district offices will be continuously improved towards the effective and efficient integration and co-ordination of service delivery.

Broad Policies, Priorities and Strategic Goals

BROAD POLICIES AND PRIORITIES

State of the Nation Address

Free State Growth and Development Strategy

Housing Breaking New Ground Policy

The 5-year local government strategic agenda

State of the Province Address

MEC's Budget Statement

Provincial Housing Turn-Around Strategy

Provincial and Local Government Co-ordinating Committee Resolutions

Premier and Mayoral Forum

STRATEGIC GOALS

1. An organisationally capable and skilled department that is supported and strengthened towards service excellence

2. Enhanced sustainable human settlements to communities in the Free State Province

3. Accountable and sustainable local governance in the Free State Province

Information Systems to Monitor Progress

The department will be assessing how municipalities are faring in managing their finances and financial liquidity issues through the development of regular progress reports highlighting the financial status of municipalities in our province. Furthermore, we will be using information developed by the Department of Provincial and Local Government (DPLG) on municipal finances and transformation issues to cross-reference our information.

In monitoring housing and infrastructure delivery, the department compiles monthly progress reports and does inspections of housing products. The following systems are in use:

Housing subsidy system
Debtor system
Performed Developer
Project Management System.

In monitoring the performance of the department toward achieving its goals, strategic objectives and performance indicators linked to the Measurable Objectives, Quarterly Performance Review meetings will continue to take place involving all managers within the department to evaluate the performance of the department against its strategic and measurable objectives. Quarterly Performance Reports will be compiled and submitted to the Provincial and National Treasury, and shortcomings will be appropriately and timeously addressed through Executive and Senior Management meetings.

The management of Performance Agreements and/or Performance and Development Plans will specifically be attended to during the 2007/2008 financial year, and steps will be taken to ensure that quarterly and six-monthly performance reviews are conducted throughout the department, thereby assisting it towards monitoring whether it performs according to the needs of the community and the commitments undertaken.

Description of Strategic Planning Process

In compiling the 2007/2008 Operational Plan, the following process was followed:

A departmental strategic planning workshop, attended by all managers and senior managers within the
department, was held during July 2007 so as to determine whether the department's strategic plan still meets the challenges facing the department, taking into account the 5-Year Local Government Strategic Agenda as approved by MINMEC, the Housing Breaking New Ground Policy and the 2007/2008 Conditional Grant Business Plan.

Emanating from the above, the department realized that significant changes need to be effected to the
2006/2009 Annual Performance Plan regarding a Housing and Local Government programmes. This would result in a collaborative process being followed within these branches between August 2006 and February 2007 to ensure synergy and alignment between the challenges facing the department and the strategic objectives as discussed in the department's Annual Performance Plan.

The environmental scan done by each programme confirmed the internal weaknesses and strengths as well as external threats to the department already identified during the 2005/2006 strategic planning process. Specific activities were subsequently identified as set out in the 2007/2008 Operational Plan so as to ensure that the department uses its opportunities and strengths to neutralize its weaknesses and threats.

During February 2007, the department held its final strategic planning workshop in order to finalize its 2007/2008 Operational Plan, to confirm the changes to be made to the strategic objectives and measurable objectives as contained in the 2006/2009 Performance Plan of the department. This would also ensure that the commitments made in the State of the Nation Address delivered by the State President during February 2007 are adequately provided for in the 2007/2008 Operational Plan.

Part B

Programme and Sub-Programme Plans

for the 2006/2010 MTEF Period

AIM

The aim of this programme is to gear and support the department on matters related to the effective and efficient functioning of the department

PROGRAMME DESCRIPTION

The programme consists of the following divisions:

1. Office of the MEC
2. Office of the HoD
3. Corporate Services
    - Support Services
    - Finance
    - Internal Audit

SITUATION ANALYSIS

Analysis of constraints

The programme faces numerous challenges in so far as the internal functioning of the department is concerned. These include:

- Inadequate numbers of staff (high vacancy rates)
- Poor communication of decisions, events, etc. within the department
- Inadequate accommodation, further hampering the recruitment of personnel
- Inadequate systems and/ or structures e.g. records management etc.

Measures planned to overcome constraints

The following measures will be taken to overcome the identified constraints:

- All critical vacancies will be identified, job evaluated and filled
- The departmental Annual Planner will be communicated to all staff and regular staff meetings will be held to ensure that the staff is informed
- Suitable office accommodation will be secured for the department as a whole
- A proper records management system will be developed and implemented within the department

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Strategic Goal 1: An organizationally capable and skilled department that is supported and strengthened towards service excellence

Strategic Objectives:

1.1 To create and sustain a conducive working environment within the department that enables accelerated delivery of services

1.2 To articulate and entrench Batho Pele principles and build a culture of high performance within the department

1.3 To ensure that the budget of the department is planned, managed and spent in line with the service delivery challenges facing the department

1.4 To enhance the provisioning and management of procurement within the department in line with national and provincial imperatives.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

STRATEGIC GOAL 1:	**AN ORGANISATIONALLY CAPABLE AND SKILLED DEPARTMENT THAT IS SUPPORTED AND STRENGTHENED TOWARDS SERVICE EXCELLENCE**

STRATEGIC OBJECTIVE 1.1: **TO CREATE AND SUSTAIN A CONDUCIVE WORKING ENVIRONMENT, FREE OF FRAUD AND CORRUPTION, WITHIN THE DEPARTMENT THAT ENABLES ACCELERATED DELIVERY OF SERVICES**

Sub-Program	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2000/2010
Administrative Support Services	To promote and sustain the well-being of all employees within the department	• All officials informed on departmental wellness programmes • 100% Updated policies and fully functional Committees related to Special Programmes • 20% of officials in department participating in sports day • Operational Fitness Centre • 100% compliance with national and provincial policies and	• Departmental wellness programme 100% updated and popularised in department • 100% Updated policies and fully functional Committees related to Special Programmes • 40% of Officials in department participating in sports day • Operational Fitness Centre • 100% compliance with national and provincial policies and	• Departmental wellness programme 100% updated and popularised in department • 100% Updated policies and fully functional Committees related to Special Programmes • 60% of Officials in department participating in sports day • Operational Fitness Centre • 100% compliance with national and provincial policies and

Sub-Program	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
		• strategies • All officials participating in employee satisfaction survey • Accurate identification of factors contributing to absenteeism amongst officials within the department	• strategies • Intervention strategy 100% implemented towards improving employee morale • 20% Reduction in absenteeism amongst officials within the department	• strategies • Intervention strategy 100% implemented towards improving employee morale • 30% Reduction in absenteeism amongst officials within the department
	To support the department towards the recruitment and retaining of adequate and appropriate human resources	• 100% Achievement of employment equity targets • 100% Updated HR Plan aligned with Strategic Plan and approved structure • 20% Reduction in scarce skills • Bursaries 100% allocated and administered in accordance with needs of department	• 100% Achievement of employment equity targets • 100% Updated HR Plan aligned with Strategic Plan and approved structure • 40% Reduction in scarce skills • Bursaries 100% allocated and administered in accordance with needs of department	• 100% Achievement of employment equity targets • 100% Updated HR Plan aligned with Strategic Plan and approved structure • 60% Reduction in scarce skills • Bursaries 100% allocated and administered in accordance with needs of department
Administrative Support Services	To create and sustain a supportive and safe environment free of corruption and fraud in the department	• All reported cases of misconduct investigated and adequately addressed • 50% Improvement in securing of electronic information • All officials within the department provided with suitable and safe accommodation • All officials 100% informed on moral regeneration programme • 100% compliance with the OHS Act • 100% Vetting of identified officials • 20% Increase in the reporting of fraud and corruption within the department	• All reported cases of misconduct investigated and adequately addressed • 100% Improvement in securing of electronic information • All officials within the department provided with suitable and safe accommodation • Full implementation of Moral Regeneration Programme within the department • 100% Compliance with the OHS Act • 100% Vetting of identified officials • 30% Increase in the reporting of fraud and corruption within the	• All reported cases of misconduct investigated and adequately addressed • 100% Improvement in securing of electronic information • All officials within the department provided with suitable and safe accommodation • Full implementation of Moral Regeneration Programme within the department • 100% Compliance with the OHS Act • 100% Vetting of identified officials • 50% Increase in the reporting of fraud and corruption within the

Sub-Program	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
	To review, evaluate and advice on matters related to corporate governance, risk management processes and internal control systems within the department	• Updated Audit Committee Charter, Internal Audit Charter and 3-Year Rolling Audit Plan • Operational Audit Committee • 100% Updated Risk Management Plan • 100% Updated and populated Departmental Internal Audit Policy and Implementation Strategy • 100% Updated Fraud Prevention Plan • 4 Audit reports submitted • 100% Updated database of all financial interests declared by officials	• Updated Audit Committee Charter, Internal Audit Charter and 3-Year Rolling Audit Plan • Operational Audit Committee • 100% Updated Risk Management Plan • 100% Updated and populated departmental Internal Audit Policy and Implementation Strategy • 100% Updated Fraud Prevention Plan • 4 Audit reports submitted • 100% Updated database of all financial interests declared by officials	• Updated Audit Committee Charter, Internal Audit Charter and 3-Year Rolling Audit Plan • Operational Audit Committee • 100% Updated Risk Management Plan • 100% Updated and populated Departmental Internal Audit Policy and Implementation Strategy • 100% Updated Fraud Prevention Plan • 4 Audit reports submitted • 100% Updated database of all financial interests declared by officials
Administrative Support Services	To enable and improve service delivery through the successful implementation of e-governance	• 100% Implemented data enterprise architecture, data and information management policy and plan • 100% Updated ICT infrastructure • 50% increase in no. of employees with access to computers and intranet • 40% Increase in no. of officials computer literate at ICDL level • 100% Functional Departmental IT Committee	• 100% Implemented data enterprise architecture, data and information management policy and plan • 100% Updated ICT infrastructure • 100% increase in no. of employees with access to computers and intranet • 60% Increase in no. of officials computer literate at ICDL level • 100% Functional Departmental IT Committee	• 100% Implemented data enterprise architecture, data and information management policy and plan • 100% Updated ICT infrastructure • 100% increase in no. of employees with access to computers and intranet • 80% Increase in no. of officials computer literate at ICDL level • 100% Functional Departmental IT Committee

Sub-Program	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
	To ensure that the department communicates effectively and efficiently with its clients, stakeholders and employees	• 100% functional and updated departmental website • 100% departmental presence and participation at MPCCs • 100% Operational Help Desk and Information Service • Departmental Internal Communication Strategy 100% updated and implemented within the department • 100% participation in the establishment of the Local Government Communication System • Increased positive departmental publicity • 100% Edited and informative publications • Improvement on media response • 100% Participation of stakeholders in departmental events • 50% Improved stakeholder relationships • 100% Alignment of departmental – and provincial corporate image and identity	• 100% functional and updated departmental website • 100% departmental presence and participation at MPCCs • 100% Operational Help Desk and Information Service • Departmental Internal Communication Strategy 100% updated and implemented within the department • 100% participation in the establishment of the Local Government Communication System • Increased positive departmental publicity • 100% Edited and informative publications • Improvement on media response • 100% Participation of stakeholders in departmental events • 60% Improved stakeholder relationships • 100% Alignment of departmental – and provincial corporate image and identity	• 100% functional and updated departmental website • 100% departmental presence and participation at MPCCs • 100% Operational Help Desk and Information Service • Departmental Internal Communication Strategy 100% updated and implemented within the department • 100% participation in the establishment of the Local Government Communication System • Increased positive departmental publicity • 100% Edited and informative publications • Improvement on media response • 100% Participation of stakeholders in departmental events • 80% Improved stakeholder relationships • 100% Alignment of departmental – and provincial corporate image and identity
Administrative Support Services	To promote the functioning of the department within a sound legal framework	• All requests for legal opinions responded to within reasonable time-frames • Departmental legal resource centre 10% established • All legal contracts administered effectively	• All requests for legal opinions responded to within reasonable time-frames • Departmental legal resource centre fully functional • All legal contracts administered effectively	• All requests for legal opinions responded to within reasonable time-frames • Departmental legal resource centre fully functional • All legal contracts administered effectively

STRATEGIC OBJECTIVE 1.2: TO ARTICULATE AND ENTRENCH BATHO PELE PRINCIPLES AND BUILD A CULTURE OF HIGH PERFORMANCE WITHIN THE DEPARTMENT

Sub-Program	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
Administrative Support Services	To optimally develop officials within the department towards improved service delivery	• Skills Development Plan 100% updated and implemented • Full participation in the Presidential Strategic Leadership Development Programme • 4 Skills development impact studies conducted • Skills audit conducted on all personnel • 100% updated and populated knowledge management strategy • 70% Implementation of learnership programme • 100% Implementation of town and regional planning internship	• Skills Development Plan 100% updated and implemented • Full participation in the Presidential Strategic Leadership Development Programme • 4 Skills development impact studies conducted • Skills audit conducted on all personnel • 100% updated and populated knowledge management strategy • 100% Implementation of learnership programme • 100% Implementation of identified internship programmes	• Skills Development Plan 100% updated and implemented • Full participation in the Presidential Strategic Leadership Development Programme • 4 Skills development impact studies conducted • Skills audit conducted on all personnel • 100% updated and populated knowledge management strategy • 100% Implementation of learnership programme • 100% Implementation of identified internship programmes
Administrative Support Services	To create and sustain a performance culture within the department	• 1.5% of Remuneration budget allocated for cash bonuses to qualifying officials within the Department • Pay progression allocated to qualifying officials within 1% of Wage Bill of the department • 100% Implementation of PDMS for levels 1 – 12 and SMS Members • 100% Updated Scheme of Delegation • Grading of following posts determined by means of JE System: ○ All filled posts ○ All critical vacancies prior to advertisement and filling • Fully functional Departmental JE Quality Assurance Committee • 100% Improvement in the understanding of officials on the 2007/2010 Strategic Plan and	• 1.5% of Remuneration budget allocated for cash bonuses to qualifying officials within the Department • Pay progression allocated to qualifying officials within 1% of Wage Bill of the department • 100% Implementation of PDMS for levels 1 – 12 and SMS Members • 100% Updated Scheme of Delegation • Grading of following posts determined by means of JE System: ○ All filled posts ○ All critical vacancies prior to advertisement and filling • Fully functional Departmental JE Quality Assurance Committee • 100% Improvement in the understanding of officials on the 2007/2010 Strategic Plan and 2008/2009 Annual Operational	• 1.5% of Remuneration budget allocated for cash bonuses to qualifying officials within the department • Pay progression allocated to qualifying officials within 1% of Wage Bill of the department • 100% Implementation of PDMS for levels 1 – 12 and SMS Members • 100% Updated Scheme of Delegation • Grading of following posts determined by means of JE System: ○ All filled posts ○ All critical vacancies prior to advertisement and filling • Fully functional Departmental JE Quality Assurance Committee • 100% Improvement in the understanding of officials on the 2007/2010 Strategic Plan and 2008/2009 Annual Operational Plan • 2008/2009 Operational Plan drafted

Sub-Program	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
		2007/2008 Annual Operational Plan • 2008/2009 Operational Plan drafted and submitted • All SMS Members trained in strategic planning • 100% Alignment of departmental structure with the 2007/2008 Operational Plan and budget of the department	Plan • 2008/2009 Operational Plan drafted and submitted • All newly-appointed SMS Members and Deputy Managers trained in strategic planning • 100% Alignment of departmental structure with the 2008/2009 Operational Plan and budget of the department	and submitted • All newly-appointed managers trained in strategic planning • 100% Alignment of departmental structure with the 2008/2009 Operational Plan and budget of the department
	To raise the awareness and accountability of employees regarding the importance of service delivery and increased levels of performance	• SDIP updated • Fully trained frontline staff and community development workers on matters related to customer care • All SMS Members trained in Project Khaedu • 100% Implementation of Batho Pele Change Management / Revitalization Programme within the department • 100% Completed client satisfaction survey • All personnel informed on Code of Conduct	• SDIP updated • Fully trained frontline staff and community development workers on matters related to customer care • All SMS Members participating fully in Project Khaedu • Full implementation of Batho Pele Change Management / Revitalization Programme within the department • All personnel informed on Code of Conduct	• SDIP updated • Fully trained frontline staff and community development workers on matters related to customer care • All SMS Members participating fully in Project Khaedu • Full implementation of Batho Pele Change Management / Revitalization Programme within the department • All personnel informed on Code of Conduct

STRATEGIC OBJECTIVE NO 1.3: TO ENSURE THAT THE BUDGET OF THE DEPARTMENT IS PLANNED, MANAGED AND SPENT IN LINE WITH THE SERVICE DELIVERY CHALLENGES FACING THE DEPARTMENT

Sub-Programme	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
Financial and Supply Chain Management	To ensure effective and accurate accounting services within the department	• Compliance to monthly financial indicators • Increased revenue collection • 100% Payment of salaries • 100% Maintenance and availability of financial documents • All payments made within 30 days	• Compliance to monthly financial indicators • Increased revenue collection • 100% Payment of salaries • 100% Maintenance and availability of financial documents • All payments made within 30 days	• Compliance to monthly financial indicators • Increased revenue collection • 100% Payment of salaries • 100% Maintenance and availability of financial documents • All payments made within 30 days
	To allocate and control all financial resources effectively and efficiently	• Annual Budget and Adjustment Budget compiled and maintained • No overspending • Under spending within norm of 2%	• Annual Budget and Adjustment Budget compiled and maintained • No overspending • Under spending within norm of 2%	• Annual Budget and Adjustment Budget compiled and maintained • No overspending • Under spending within norm of 2%
	To monitor and report on the financial expenditure of the department	• Financial Statements compiled and submitted • Accurate reporting in terms of Legislative requirements	• Financial Statements compiled and submitted • Accurate reporting in terms of Legislative requirements	• Financial Statements compiled and submitted • Accurate reporting in terms of Legislative requirements
	To capacitate departmental officials in financial management practices	• All identified officials trained in financial management practises • Quarterly information sessions/ workshops held on financial matters	• All identified officials trained in financial management practises • Quarterly information sessions/ workshops held on financial matters	• All identified officials trained in financial management practises • Quarterly information sessions/workshops held on financial matters

STRATEGIC OBJECTIVE NO 1.4: TO ENHANCE THE PROVISIONING AND MANAGEMENT OF PROCUREMENT WITHIN THE DEPARTMENT IN LINE WITH NATIONAL AND PROVINCIAL IMPERATIVES

Sub-Programme	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
Financial and Supply Chain Management	To conduct demand and needs analysis in department	• Quarterly information sessions/workshops held on demand management element • Needs analysis conducted • Updated departmental database	• Quarterly information sessions/workshops held on demand management element • Needs analysis conducted • Updated departmental database	• Quarterly information sessions/workshops held on demand management element • Needs analysis conducted • Updated departmental database
	To acquire goods and services in the department	• Compliance to bidding processes • All procurement contracts effectively managed and administered	• Compliance to bidding processes • All procurement contracts effectively managed and administered	• Compliance to bidding processes • All procurement contracts effectively managed and administered
	To ensure that an effective logistics management service is rendered	• Orders prepared and creditors paid within 30 days • Updated and functional warehouse • All goods and services verified in relation to quality, quantity and accuracy	• Orders prepared and creditors paid within 30 days • Updated and functional warehouse • All goods and services verified in relation to quality, quantity and accuracy	• Orders prepared and creditors paid within 30 days • Updated and functional warehouse • All goods and services verified in relation to quality, quantity and accuracy
	To ensure that assets and transport are managed and disposed of effectively	• All asset and transport policies and strategies updated • Asset register maintained and updated • Management of official and subsidized vehicles • Accurate asset management	• All asset and transport policies and strategies updated • Asset register maintained and updated • Management of official and subsidized vehicles • Accurate asset management	• All asset and transport policies and strategies updated • Asset register maintained and updated • Management of official and subsidized vehicles • Accurate asset management
	To ensure that supply performance is monitored and managed effectively in the department	• Client satisfaction surveys conducted • Vendor performance analysis conducted	• Client satisfaction surveys conducted • Vendor performance analysis conducted	• Client satisfaction surveys conducted • Vendor performance analysis conducted

STRATEGIC OBJECTIVE NO 1.5: TO ENSURE THAT AN ADEQUATE SUPPORT SERVICE IS RENDERED TO THE HOD AND MEC TOWARDS ENSURING THE EFFECTIVE AND EFFICIENT FUNCTIONING OF THEIR OFFICES

Sub-Programme	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
Office of the MEC	An integrated and quality support service is rendered to the MEC	• 100% Accurate diary planning and - management • 100% Preparation of documents for meetings attended to or chaired by the MEC • 100% Effective and efficient functioning of the Office of the MEC	• 100% Accurate diary planning and - management • 100% Preparation of documents for meetings attended to or chaired by the MEC • 100% Effective and efficient functioning of the Office of the MEC	• 100% Accurate diary planning and - management • 100% Preparation of documents for meetings attended to or chaired by the MEC • 100% Effective and efficient functioning of the Office of the MEC
Administrative Support Services	An integrated and quality support service is rendered to the HoD	• 100% Accurate diary planning and - management • 100% Preparation of documents for meetings attended to or chaired by the HoD • 100% Effective and efficient functioning of the office of the HoD	• 100% Accurate diary planning and - management • 100% Preparation of documents for meetings attended to or chaired by the HoD • 100% Effective and efficient functioning of the office of the HoD	• 100% Accurate diary planning and - management • 100% Preparation of documents for meetings attended to or chaired by the HoD • 100% Effective and efficient functioning of the Office of the HoD

STRATEGIC OBJECTIVE NO 1.6: TO CONTRIBUTE TO GOOD GOVERNANCE AND ADMINISTRATION IN THE FREE STATE PROVINCIAL ADMINISTRATION

Sub-Programme	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
Administrative Support Services	The department participates actively in various provincial fora, committees and structures towards ensuring the effective functioning of the FSPG as a corporate entity	• 100% Accurate profiles developed for EXCO-meets-the-People campaigns • 80% Attendance and participation in provincial fora, committees and structures	• 100% Accurate profiles developed for EXCO-meets-the-People campaigns • 80% Attendance and participation in provincial fora, committees and structures	• 100% Accurate profiles developed for EXCO-meets-the-People campaigns • 80% Attendance and participation in provincial fora, committees and structures
	Support and assistance is provided to all clients of the department in consultation with strategic partners	• 100% Roll-out of Batho Pele Plan of Action within local government • All municipalities requesting support assisted in consultation with strategic partners	• 100% Roll-out of Batho Pele Plan of Action within local government • All municipalities requesting support assisted in consultation with strategic partners	• 100% Roll-out of Batho Pele Plan of Action within local government • All municipalities requesting support assisted in consultation with strategic partners
	Contribute to the successful implementation of the FSGDS and National and Provincial Programmes of Action	• 100% Implementation of and compliance with the Provincial M&E System • 100% Accurate reporting on national and provincial priorities	• 100% Implementation of and compliance with the Provincial M&E System • 100% Accurate reporting on national and provincial priorities	• 100% Implementation of and compliance with the Provincial M&E System • 100% Accurate reporting on national and provincial priorities

Reconciliation of budget of Programme 1: Administration with Strategic Plan

Sub-programme	Outcome			2005/2006			Medium Term Estimates		
Administration	Audited						2006/2007	2007/2008	2008/2009
	2002/2003	2003/2004	2004/2005	Main appropriation	Adjusted appropriation	Audited Outcome	Medium Term Estimates		
MEC	2,019	3,009	3,444	4,714	5,874	4,597	6,393	5,719	6,205
Corporate Services:	37,395	29,419	29,005	37,119	35,599	32,562	50,880	59,727	64,247
* Administrative Support Services)	10,254	10,797	14,198	16,512	17,345	16,672	30,436	35,158	37,357
* Budget and Financial Management)	27,141	18,622	20,607	20,607	18,254	15,890	20,444	24,569	26,890
District Services								14,214	15,490
Theft and losses	-	-	73	-	-	391	-	-	-
Total	39,414	32,428	32,522	41,833	41,473	37,550	57,273	79,660	85,942

Programme 2: Housing

AIM

The aim of the programme is to manage housing delivery and to ensure the development of integrated human settlements.

PROGRAMME DESCRIPTION

The Programme consists of the following Sub-Programmes:

- Housing Planning and Research
- Housing Development Implementation
- Housing Property Management

SITUATION ANALYSIS

Analysis of constraints

- Lack of capacity within the department, and more specifically with regard to technical, project management, financial management and quantity surveying skills
- Lack of policy understanding
- Lack of capacity in municipalities
- Unavailability of township registers and suitable land for development
- Lack of capacity of contractors

Measures planned to overcome constraints

- Developing of a provincial multi year Housing Delivery Plan
- Development and Implementation of the allocation strategy
- Developing of sustainable partnerships
- Identification of suitable and well located land for housing development
- Improvement of the Housing Subsidy System (HSS)
- More effective marketing of the Breaking New Ground (BNG) Policy and monitoring of the same
- Vigorous implementation of the informal settlement eradication strategy
- Mentoring and skills transfer for contractors
- Implementation of a learnership programme for construction companies owned and led Youth and Women
- More effective implementation and project management on BNG houses.

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Strategic Goal 2: Enhanced Sustainable Human Settlements to communities in the Free State Province.

Strategic Objectives:

2.1 To ensure effective planning of housing and sustainable human settlements

2.2 To promote the effective and efficient delivery of housing opportunities in terms of National and Provincial Housing Programmes

2.3 To build the institutional human resource capacity towards delivering sustainable human settlements.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

STRATEGIC GOAL NO. 2: ENHANCED SUSTAINABLE HUMAN SETTLEMENTS TO COMMUNITIES IN THE FREE STATE BY 2014

STRATEGIC OBJECTIVE NO. 2.1: TO FACILITATE HOUSING DELIVERY

Sub-Programme	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
Housing Planning and Research	To conduct housing research	• 2 Research findings published and implemented in identified municipalities	• Research findings published and implemented in identified municipalities	• Research findings published and implemented in identified municipalities
	To provide a regulatory framework for housing delivery	• 3 policies, guidelines and/or strategies developed • 100% Updated Multi-year Housing Delivery Plan	• Policies, guidelines and/or strategies developed • 100% Updated Multi-year Housing Delivery Plan	• Policies, guidelines and/or strategies developed • 100% Updated Multi-year Housing Delivery Plan
	To monitor and enforce quality and EPWP compliance in housing delivery	• EPWP principles piloted in 10% of housing projects • 100% Involvement of NHBRC in all PLS projects	• EPWP principles piloted in % of housing projects • 100% Involvement of NHBRC in all PLS projects	• EPWP principles piloted in % of housing projects • 100% Involvement of NHBRC in all PLS projects
	To ensure the implementation of the programme on the rectification of houses with structural defects (15.01.1994 to 31.03.2002)	• 745 Defective houses rectified	• Number of defective houses rectified	• Number of defective houses rectified

STRATEGIC OBJECTIVE NO. 2.2: TO PROMOTE THE EFFECTIVE AND EFFICIENT DELIVERY OF HOUSING OPPORTUNITIES IN TERMS OF NATIONAL AND PROVINCIAL HOUSING PROGRAMMES

Sub-Programme	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
Housing Planning and	To ensure the successful implementation of the Breaking New Ground - / Turn Around Strategy	• 100% Implementation of the BNG Strategy/ Turn Around Strategy • 100% Increase on the understanding and awareness of officials and stakeholders on the BNG and Turn Around Strategy enhanced	• 100% Implementation of the BNG Strategy/ Turn Around Strategy • 100% Increase on the understanding and awareness of officials and stakeholders on the BNG and Turn Around Strategy enhanced.	• 100% Implementation of the BNG Strategy/ Turn Around Strategy • 100% Increase on the understanding and awareness of officials and stakeholders on the BNG and Turn Around Strategy enhanced
Housing Development Implementation	To provide individual subsidies to qualifying beneficiaries in accordance with the housing policy	Subsidies allocated and approved: • 2 400 PHP • 9 813 project linked • 20 Emergency housing • 315 Social Housing • 200 individual subsidies • 300 Farm Worker • 100 Relocation / rightsizing • 100 Housing Finance-linked subsidies • 1000 women contractors • 500 Youth projects • 32 houses for the 16 Days of Activism	Number of subsidies allocated and approved: • PHP • Project linked • Emergency housing • Social Housing • Individual subsidies • Farm Worker • Relocation / rightsizing • Housing Finance-linked subsidies • Women contractors • Youth projects • Houses for the 16 Days of Activism	Number of subsidies allocated and approved: • PHP • Project linked • Emergency housing • Social Housing • Individual subsidies • Farm Worker • Relocation / rightsizing • Housing Finance-linked subsidies • Women contractors • Youth projects • Houses for the 16 Days of Activism
Housing Property Management	To regulate rental housing within the Province	• 100% cases submitted to the Rental Housing Tribunal • 100% Increase in the understanding of and awareness of the Rental Housing Tribunal	• 100% cases submitted to the Rental Housing Tribunal • 100% Increase in the understanding of and awareness of the Rental Housing Tribunal	• 100% Implementation of the BNG Strategy/ Turn Around Strategy • 100% Increase on the understanding and awareness of officials and stakeholders on the BNG and Turn Around Strategy enhanced
	To effectively and efficiently manage all rentals	• Monthly maintenance of the Housing Debtor System • Maintenance of housing units	• Monthly maintenance of the Housing Debtor System • Maintenance of housing units	Number of subsidies allocated and approved: • PHP • Project linked • Emergency housing • Social Housing • Individual subsidies • Farm Worker • Relocation / rightsizing • Housing Finance-linked subsidies • Women contractors • Youth projects • Houses for the 16 Days of Activism

STRATEGIC OBJECTIVE NO. 2.3: TO BUILD THE INSTITUTIONAL HUMAN RESOURCE CAPACITY TOWARDS DELIVERING SUSTAINABLE HUMAN SETTLEMENTS

Sub-Program	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
Housing Development Implementation	To facilitate the rapid release of state land and ensure the upgrading of land tenure rights.	• Land Tenure Strategy 100% implemented • 5 000 deeds of transfer registered in favour of qualifying beneficiaries • 80 township registers opened • 10 parcels of land transferred to municipalities for development purposes • All identified state land or privately owned land acquired / purchased for housing development.	• Land Tenure Strategy 100% implemented • Deeds of transfer registered in favour of qualifying beneficiaries • Township registers opened • Parcels of land transferred to municipalities for development purposes • All identified state land or privately owned land acquired / purchased for housing development.	• Land Tenure Strategy 100% implemented • Deeds of transfer registered in favour of qualifying beneficiaries • Township registers opened • Parcels of land transferred to municipalities for development purposes • All identified state land or privately owned land acquired / purchased for housing development.
	To ensure the management of reliable and accurate housing information and data	• 100% Reliable housing data and information	• 100% Reliable housing data and information	• 100% Reliable housing data and information
	To upgrade informal settlements	• 6 informal settlements upgraded • 2 Socio Economic projects piloted • 14 284 erven planned and surveyed	• Informal settlements upgraded • Socio Economic projects piloted • Erven planned and surveyed	• Informal settlements upgraded • Number of Socio Economic projects piloted • Number of erven planned and surveyed.
	To create integrated and functional human settlements (Spatial restructuring and Integration)	• 6 human settlement projects identified	• Human settlement projects identified	• Human settlement projects identified

Sub-Program	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
Housing Development Implementation	To provide capacity and support to municipalities with regard to housing delivery in line with the Housing Act	• Support and assist with the accreditation of the Mangaung Local Municipality through the development of a Business Plan • Conduct workshops towards building the capacity of the Mangaung Municipality • Provide 8 training sessions and/or information sessions to municipalities • Conduct consumer education training • Manage the Community House Builder Learnership • Foster and formalise relationships with possible partners (e.g. Land Affairs, DBSA, etc.) • Mentor and support contractors: - Interact with CETA, NHBRC, NURCHA - Mobilize funding streams - Manage formal training programme for contractors	• Support and assist with the accreditation of the Mangaung Local Municipality through the development of a Business Plan • Conduct workshops towards building the capacity of the Mangaung Municipality • Provide no. of training sessions and/or information sessions to municipalities • Conduct consumer education training • Manage the Community House Builder Learnership • Foster and formalise relationships with possible partners (e.g. Land Affairs, DBSA, etc.) • Mentor and support contractors: - Interact with CETA, NHBRC, NURCHA - Mobilize funding streams - Manage formal training programme for contractors	• Support and assist with the accreditation of the Mangaung Local Municipality through the development of a Business Plan • Conduct workshops towards building the capacity of the Mangaung Municipality • Provide no. of training sessions and/or information sessions to municipalities • Conduct consumer education training • Manage the Community House Builder Learnership • Foster and formalise relationships with possible partners (e.g. Land Affairs, DBSA, etc.) • Mentor and support contractors: - Interact with CETA, NHBRC, NURCHA - Mobilize funding streams - Manage formal training programme for contractors

RECONCILIATION OF PROGRAMME 2: HOUSING BUDGET WITH PLAN

Sub-programme	Outcome			2005/2006			Medium Term Estimates		
	Audited						2006/2007	2007/2008	2008/2009
	2002/2003	2003/2004	2004/2005	Main appropriation	Adjusted appropriation	Audited Outcome	Medium Term Estimates		
Housing Planning and Research	43,733	7,105	12,087	9,207	12,507	8,709	13,350	13,127	14,269
Housing Development Implementation	303,678	388,553	524,393	434,503	523,500	393,251	552,122	685,643	807,125
Housing Property Management			4,819	9,223	6,883	9,107	9,059	9,059	9,487
Total	347,411	395,658	541,299	452,933	542,890	411,067	574,531	707,829	830,881

* Urban Renewal and Human Settlement has been phased out

Programme 3: Local Government

AIM

The programme aims at establishing, monitoring, regulating, strengthening, supporting and capacitating municipalities and traditional leadership institutions in terms of the Constitution of 1996. The programme also aims to render support services regarding Disaster Management, planning and development.

PROGRAMME DESCRIPTION

The Programme consists of the following Sub-Programmes:

- Municipal Administration
- Municipal Finance
- Disaster Management
- Municipal Infrastructure
- Spatial Planning
- Local Economic Development
- Traditional Affairs.

SITUATION ANALYSIS

Analysis of constraints

- The deteriorating overall financial position of some municipalities
- Escalating consumer debt owed to municipalities for services rendered and consumed, which is now nearing the R 3 billion level for the Free State
- Limited capacity within municipalities to implement local government policies such as the recently enacted Municipal Property Rates Act (MPRA) (No. 6 of 2004)
- The MPRA places responsibility on the Department to establish and resources Valuation Appeal Boards and provide technical advice to municipalities in implementing the Act.
- Lack of budgeted funds within municipalities to promote local economies at municipal level and integrated development plans.

Measures planned to overcome constraints

- Accelerating the pace of service delivery and enhancing the absorptive capacity of municipalities for effective utilization of resources
- Embedding of core municipal systems such as performance management system that are critical for evolving performance accountability in municipalities
- Forging of strategic and programmatic partnerships for growing local economies and thus contribute to the Geographic Growth Product (GGP)
- Repositioning of provincial departments and mobilizing government social partners to consolidate their hands-on support to municipalities within the ambit of 5 Year Local Government Strategic Agenda
- Championing a particular strategy towards enhancing the revenue and general liquidity of municipalities, which includes amongst others the conducting of a provincial revenue enhancement summit
- Establishing and resourcing Valuation Appeal Boards and provision of technical advice to municipalities in implementing the Municipal Property Rates Act.

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Strategic Goal : Accountable and sustainable local governance in the Free State Province

Strategic Objectives:

1. To mainstream hands-on support to local government to improve municipal governance, performance and accountability
2. To address the structure and governance arrangements of the State in order to better, strengthen, support and monitor local government
3. To refine and strengthening the policy, regulatory and fiscal environment for local government and give greater attention to the enforcement measures
4. To promote integrated spatial planning
5. To continuously improve municipal infrastructure.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS:

STRATEGIC GOAL 3: ACCOUNTABLE AND SUSTAINABLE LOCAL GOVERNANCE IS PROMOTED IN THE FREE STATE

STRATEGIC OBJECTIVE 3.1: TO MAINSTREAM HANDS-ON SUPPORT TO LOCAL GOVERNMENT TO IMPROVE MUNICIPAL GOVERNANCE, PERFORMANCE AND ACCOUNTABILITY

Sub-Programme	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
IDP and LED / Municipal Performance Management	To promote municipal transformation and organizational development	▪ 5 district municipalities and 20 local municipalities with adopted and aligned IDPs	▪ 5 District municipalities and 20 Local municipalities with adopted and aligned IDPs	▪ 5 District municipalities and 20 Local municipalities with adopted and aligned IDPs
	To promote integrated development within the Free State Province	▪ 100% alignment of municipal IDPs to PGDS ▪ Implementation of National and Provincial programmes of action ▪ 25 Municipal IDPs supported and monitored for legal compliance ▪ 5 Districts assessment and engagements held and MEC comments developed ▪ Capacity building for 25 municipalities and sector departments ▪ 90% compliance with local government regulations ▪ 100% compliance with performance management regulations ▪ 25 municipalities supported in filling vacant Section 57 Management posts	▪ 100% alignment of municipal IDPs to PGDS ▪ Implementation of National and Provincial programmes of action ▪ Support and monitor programmes on 25 municipal IDPs developed and ensure legal compliance ▪ 5 Districts assessment and engagements held and MEC comments developed ▪ Capacity building for 25 municipalities and sector departments ▪ 90% compliance with local government regulations ▪ 100% compliance with performance management regulations ▪ 25 municipalities supported in filling vacant Section 57 Management posts	▪ 100% alignment of municipal IDPs to PGDS ▪ Implementation of National and Provincial programmes of action ▪ Support and monitor programmes on 25 municipal IDPs developed and ensure legal compliance ▪ 5 Districts assessment and engagements held and MEC comments developed ▪ Capacity building for 25 municipalities and sector departments ▪ 90% compliance with local government regulations ▪ 100% compliance with performance management regulations ▪ 25 municipalities supported in filling vacant Section 57 Management posts

Sub-Programme	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
IDP and LED / Municipal Performance Management / Municipal Financial Performance Monitoring		▪ 25 skills audits profiles updated and maintained ▪ 2 Leadership Development Programmes piloted ▪ 2 MOUs on financial management training ▪ 125 Disaster management officials and community members trained ▪ Early warning system in place ▪ 1 operational provincial disaster management centre ▪ Information management and communication system developed ▪ 1 updated provincial vulnerability atlas developed ▪ Updated Contingency plan. ▪ 5 Partnership arrangements established	▪ 25 skills audits profiles updated and maintained ▪ No. of Leadership Development Programmes piloted ▪ No. of MOUs on financial management training ▪ No. of Disaster management officials and community members trained ▪ Early warning system in place ▪ Fully functional provincial disaster management centre ▪ Information management and communication system developed ▪ 100% Updated provincial vulnerability atlas and contingency plan. ▪ Partnership arrangements established.	▪ 25 skills audits profiles updated and maintained ▪ No. of Leadership Development Programmes piloted ▪ No. of MOUs on financial management training ▪ No. of Disaster management officials and community members trained ▪ Early warning system in place ▪ Fully functional provincial disaster management centre ▪ Information management and communication system developed ▪ 100% Updated provincial vulnerability atlas and contingency plan. ▪ No. of partnership arrangements made

Sub-Programme	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
Free Basic Services and Partnerships / LED and IDP / Provincial MIG Management / ISRDP and Urban Renewal	To fast-track the implementation of free basic services	▪ 100% Access by communities to clean water ▪ Increased access by communities to decent sanitation ▪ 95% Access of households to electricity ▪ 100% Universal access and provision for Free Basic Services. ▪ 100% of Local municipalities implementing the indigent policy ▪ 100% Implementation of FBS ▪ Nine provincial Sector departments' Plans aligned ▪ SOE and national departments' sector (in the province) plans aligned to municipal IDPs ▪ 25 experts deployed to municipalities to municipalities ▪ A guideline on the deployment of technical experts developed and implemented ▪ 100% Deployed resources per category ▪ Increased level of economic and social investment in the nodal areas. ▪ All identified municipalities receiving direct hands on support ▪ Mentorship of all identified graduates by senior engineers and experiential students so that they can graduate	▪ 100% Access by communities to clean water ▪ Increased access by communities to decent sanitation ▪ % Access of households to electricity ▪ 100% Universal access and provision for Free Basic Services. ▪ 100% of Local Municipalities implementing the indigent policy ▪ 100% Implementation of FBS ▪ Nine provincial Sector departments' plans aligned ▪ SOE and national departments' sector (in the province) plans aligned to municipal IDPs ▪ No of experts deployed to municipalities to municipalities ▪ A guideline on the deployment of technical experts developed and implemented ▪ % Deployed resources per category ▪ % Increase in the level of economic and social investment in the nodal areas. ▪ % of municipalities receiving direct hands on support ▪ Mentorship of a number of graduates by senior engineers and experiential students so that they can graduate	▪ 100% Access by communities to clean water ▪ Increased access by communities to decent sanitation ▪ % Access of households to electricity ▪ 100% Universal access and provision for Free Basic Services. ▪ 100% of Local municipalities implementing the indigent policy ▪ 100% Implementation of FBS ▪ Nine provincial Sector departments' Plans aligned ▪ SOE and national departments' sector (in the province) plans aligned to municipal IDPs ▪ No. of experts deployed to municipalities to municipalities ▪ A guideline on the deployment of technical experts developed and implemented ▪ % Deployed resources per category ▪ % Increase in the level of economic and social investment in the nodal areas. ▪ % of municipalities receiving direct hands on support ▪ Mentorship of graduates by senior engineers and experiential students so that they can graduate.
IDP and LED	To improve local economic development	▪ 25 LED capacity assessments completed. ▪ LED experts deployed in priority municipalities. ▪ 5 district municipalities and 20 local municipalities having adopted LED strategies ▪ 5 Growth and Development summits held in districts ▪ 50% of LED implementation plans implemented ▪ 25 of municipalities participating in provincial LED alignment workshop	▪ 25 LED capacity assessments completed. ▪ LED experts deployed in priority municipalities. ▪ 5 district municipalities and 20 local municipalities having adopted LED strategies ▪ 5 Growth and Development summits held in districts ▪ 100% of LED implementation plans implemented ▪ 25 of municipalities participating in provincial LED alignment workshop	▪ 25 LED capacity assessments completed. ▪ LED experts deployed in priority municipalities. ▪ 5 district municipalities and 20, local municipalities having adopted LED strategies ▪ 5 Growth and Development summits held in districts ▪ 100% of LED implementation plans implemented ▪ 25 of municipalities participating in provincial LED alignment workshop

Sub-Programme	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
		▪ Five marketing programmes developed and implemented towards improving public confidence ▪ Five community investment programmes developed and implemented ▪ Developed provincial LED framework ▪ 5 Awareness / information workshops held in municipalities ▪ 1 economic profile developed in the node. ▪ Increased level of economic and social investment in the nodal areas ▪ 16 New enterprises established in the LM area of jurisdiction (current fiscal period) ▪ Public-private partnerships / forums established to promote LED ▪ 5 Awareness workshops on the Regional Industrial Development Strategy (RIDS)	▪ No. of marketing programmes developed and implemented towards improving public confidence ▪ No. of community investment programmes developed and implemented ▪ Developed Provincial LED Framework ▪ 5 Awareness / information workshops held in municipalities ▪ Increased level of economic and social investment in the nodal areas ▪ No. of new enterprises established in the LM area of jurisdiction (current fiscal period) ▪ Public-private partnerships / forums established to promote LED ▪ No. of Awareness workshops on the Regional Industrial Development Strategy (RIDS)	▪ No. of marketing programmes developed and implemented towards improving public confidence ▪ No. of community investment programmes developed and implemented ▪ Developed Provincial LED Framework ▪ 5 Awareness / information workshops held in municipalities ▪ Increased level of economic and social investment in the nodal areas ▪ No. of new enterprises established in the LM area of jurisdiction (current fiscal period) ▪ Public-private partnerships / forums established to promote LED ▪ No. of Awareness workshops on the Regional Industrial Development Strategy (RIDS)
Municipal Performance Monitoring Management	To promote municipal financial viability and management	• 25 financial statements of the Municipalities submitted to the AG by August 2007 • 5 MFMA priority areas for implementation in selected municipalities identified supported. • 25% Improvement of financial capacity in municipalities. • A signed MOU with Treasury implemented and monitored –that include SCM and submission of credible AFS • 25 municipalities with capacity to develop and implement the anti-corruption strategy. • 25 municipalities having anti-corruption policies, systems and procedures in place. • 100% Implementation of Corporate Governance Matrix • A guideline on MPRA implemented and popularised • 2 monitoring reports on MPRA	• 25 financial statements of the Municipalities submitted to the AG by August 2007 • MFMA priority areas for implementation in selected municipalities identified supported. • % Improvement of financial capacity in municipalities. • A signed MOU with Treasury implemented and monitored –that include SCM and submission of credible AFS • Municipal anti-corruption strategy reviewed and improved. • 25 municipalities having updated and improved anti-corruption policies, systems and procedures in place. • 100% Implementation of Corporate Governance Matrix • Implementation of MPRA within municipalities • Monitoring reports on MPRA developed • 25 municipalities understanding the REDS processes and its financial implications	• 25 financial statements of the Municipalities submitted to the AG by August 2007 • MFMA priority areas for implementation in selected municipalities identified supported. • % Improvement of financial capacity in municipalities. • A signed MOU with Treasury implemented and monitored –that include SCM and submission of credible AFS • Municipal anti-corruption strategy reviewed and improved. • 25 municipalities having updated and improved anti-corruption policies, systems and procedures in place. • 100% Implementation of Corporate Governance Matrix • % Implementation of MPRA within municipalities • Monitoring reports on MPRA developed • 25 municipalities understanding the REDS processes and its financial

Sub-Programme	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
		developed • 25 municipalities understanding the REDS processes and its financial implications		implications
Municipal Intergovernmental Relations / Municipal Performance Management	To promote good governance and enhance public participation	• 300 Ward Committees trained • 300 Functional Ward Committees • 300 CDW deployed to the municipalities • 300 CDW deployed to the 300 wards in the municipalities • One functional interdepartmental Steering committee on CDWs established in province. • 6 National task team meetings on CDW attended • One functional intergovernmental Steering committee on CDWs established per district • 5 training programmes organized for the CDW per annum • One Intergovernmental Committee / disaster management priority committee established • 6 disaster management advisory fora operational • 100% Developed guidelines • 1 Provincial Izimbizo Programme successfully finalized • 100% of representatives attending meetings • 100% of resolutions implemented • 100% of reports submitted on time with relevant information • An operational PMU on 5 year LG Strategic Agenda • Annual Training plan in place	• Ward Committees trained • Functional Ward Committees • CDW deployed to the municipalities • CDW deployed to the 300 wards in the municipalities • Fully functional Provincial Interdepartmental Steering Committee on CDWs. • No. of National task team meetings on CDW attended • Fully functional intergovernmental Steering committee on CDWs per district • No. of training programmes organized for the CDW per annum • Fully functional Intergovernmental Committee / disaster management priority committee • No. of disaster management advisory fora operational • 100% Developed guidelines • No. of Izimbizo Programmes successfully finalized • 100% of representatives attending meetings • 100% of resolutions implemented • 100% of reports submitted on time with relevant information • An operational and fully functional PMU on 5 year LG Strategic Agenda • Implementation of Annual Training plan	• Ward Committees trained • Functional Ward Committees • CDW deployed to municipalities • CDW deployed to the 300 wards in municipalities • Fully functional Provincial Interdepartmental Steering Committee on CDWs. • National task team meetings on CDW attended • Fully functional intergovernmental Steering committee on CDWs per district • Training programmes organized for the CDW per annum • Fully functional Intergovernmental Committee / disaster management priority committee • Disaster management advisory fora operational • 100% Developed guidelines on Izimbizo • Izimbizo Programmes successfully finalized • 100% of representatives attending meetings • 100% of resolutions implemented • 100% of reports submitted on time with relevant information • An operational and fully functional PMU on 5 year LG Strategic Agenda • Annual Training plan implemented

Sub-Programme	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
Traditional Affairs / IDP and LED / Municipal Performance Management / ISRDP and Urban Renewal / Municipal Intergovernmental Relations / Municipal Policy Development and Advice		• 100% Implementation of capacity building programmes on the following: ○ Traditional Institutional Arrangements (The FS House) ○ Traditional Resource Administration (Traditional Council and Local House) ○ Traditional Affairs Integration / Development Facilitation ○ Traditional Land Administration • 50% Progress achieved • **4** functional communication units within recognised traditional communities • 25 LM connected and functional ICT Systems • Improvement of traditional leaders in local government affairs • All traditional leaders in municipalities conduct themselves according to Code of Conduct. • 100% Implementation of legislation, policies and guidelines within traditional leadership	• 100% Implementation of capacity building programmes on the following: Traditional Institutional Arrangements (The FS House) Traditional Resource Administration (Traditional Council and Local House) Traditional Affairs Integration / Development Facilitation Traditional Land Administration • 50% Progress achieved • No. of functional communication units within recognised traditional communities • No. of LM connected with functional ICT Systems • Improvement of traditional leaders in local government affairs • All traditional leaders in municipalities conduct themselves according to Code of Conduct. • 100% Implementation of legislation, policies and guidelines within traditional leadership	• 100% Implementation of capacity building programmes on the following: Traditional Institutional Arrangements (The FS House) Traditional Resource Administration (Traditional Council and Local House) Traditional Affairs Integration / Development Facilitation Traditional Land Administration • 50% Progress achieved • Functional communication units within recognised traditional communities • Local municipalities connected with functional ICT Systems • Improvement of traditional leaders in local government affairs • All traditional leaders in municipalities conduct themselves according to Code of Conduct. • 100% Implementation of legislation, policies and guidelines within traditional leadership

STRATEGIC OBJECTIVE 3.2: TO ADDRESS THE STRUCTURE AND GOVERNMENT ARRANGEMENTS OF THE STATE IN ORDER TO BETTER, STRENGTHEN, SUPPORT AND MONITOR LOCAL GOVERNMENT

Sub-Programme	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
Intergovernmental Relations / Municipal Performance Management	To strengthen the intergovernmental system to benefit local government by principally implementing the IGR Framework Legislation	• 5 District IGR Forums functional • 25 municipalities implementing the Practitioners Manual, Guidelines and other toolkits. • 5 District IGR structures established and supported.	• No. of functional District IGR Forums • Implementation on the Practitioners Manual, Guidelines and other toolkits within municipalities. • 5 District IGR structures established and supported.	• Functional District IGR Forums • Implementation on the Practitioners Manual, Guidelines and other toolkits within municipalities. • 5 District IGR structures established and supported.
Administrative costs	To improve the Department's as well as municipal capacity towards achieving the 5-year Local Government Strategic Agenda	• Municipal annual assessment conducted • 100% participation in the development of the framework • An operational PMU co-ordinating the implementation of 5 Year Local Government Strategic Agenda	• Implementation of findings resulting from municipal annual assessment • 100% participation in the development of the framework • An operational PMU co-ordinating the implementation of 5 Year Local Government Strategic Agenda	• Implementation of findings resulting from municipal annual assessment • 100% participation in the development of the framework • An operational PMU co-ordinating the implementation of 5 Year Local Government Strategic Agenda

STRATEGIC OBJECTIVE 3.3: TO REFINE AND STRENGTHEN THE POLICY, REGULATORY AND FISCAL ENVIRONMENT FOR LOCAL GOVERNMENT AND GIVE GREATER ATTENTION TO THE ENFORCEMENT MEASURES

Sub-Program	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
Municipal Policy Development and Advice	To monitor the extent to which local government comply with legislation	• 25 municipalities complying with local government legislation • 100% Implementation of a strategy to ensure compliance with Local Government Legislation.	• 25 municipalities complying with local government legislation • 100% Implementation of a strategy to ensure compliance with Local Government Legislation.	• 25 municipalities complying with local government legislation • 100% Implementation of a strategy to ensure compliance with Local Government Legislation.
IDP and LED	To institutionalise intergovernmental planning with delivery focus at all levels in government	• 25 aligned municipal IDPs	• 25 aligned municipal IDPs	• 25 aligned municipal IDPs
All Sub-Programme	To support the Two-Tier District System of Municipalities	• 5 operational and fully-functional District Municipalities • 2 "District Shared Services Model" implemented	• 5 operational and fully-functional District Municipalities • No. of District Shared Services Model" implemented	• 5 operational and fully-functional District Municipalities • No. of District Shared Services Model" implemented
Disaster Management	To provide guidance and support to municipalities towards implementing the Disaster Management Act	• 100% compliance with the Act	• 100% compliance with the Act	• 100% compliance with the Act
Traditional Affairs	To ensure the successful implementation of legislation, policies and guidelines within traditional leadership	100% policies, guidelines and legislation formulated and implemented with regard to the following: • Traditional Institutional Arrangements • Traditional Resource Administration • Traditional Affairs Integration / Development Facilitation • Traditional Land Administration	100% policies, guidelines and legislation formulated and implemented with regard to the following: • Traditional Institutional Arrangements • Traditional Resource Administration • Traditional Affairs Integration / Development Facilitation • Traditional Land Administration	100% Policies, guidelines and legislation formulated and implemented with regard to the following: • Traditional Institutional Arrangements • Traditional Resource Administration • Traditional Affairs Integration / Development Facilitation • Traditional Land Administration

STRATEGIC OBJECTIVE 3.4: TO PROMOTE INTEGRATED SPATIAL PLANNING

Sub-Program	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
Spatial Planning	To promote land development within the Free State Province	• ±500 Land development applications processed and evaluated • 90% of land development advice in line with current policies. • Formulate and update guidelines policies and legislation on land development. • 100% Implementation of Land Use Management Schemes.	• Land development applications processed and evaluated • 90% of land development advice in line with current policies. • Implementation of update guidelines policies and legislation on land development. • 100% Implementation of Land Use Management Schemes.	• Land development applications processed and evaluated • 90% of land development advice in line with current policies. • Implementation of update guidelines policies and legislation on land development. • 100% Implementation of Land Use Management Schemes.
	To ensure the development of Service Delivery Facilitatirs (SDFs) and the availability of spatial information	• Credible spatial data of geographical areas available • District spatial development frameworks developed and aligned to the PSDF • 5 District spatial development frameworks developed and aligned to the PSDF • Updated FS Provincial Spatial Development Framework	• Credible spatial data of geographical areas available • District spatial development frameworks updated in alignment to the PSDF • 5 District spatial development frameworks updated in alignment to the PSDF • Updated FS Provincial Spatial Development Framework	• Credible spatial data of geographical areas available • District spatial development frameworks updated in alignment to the PSDF • 5 District spatial development frameworks updated in alignment to the PSDF • Updated FS Provincial Spatial Development Framework

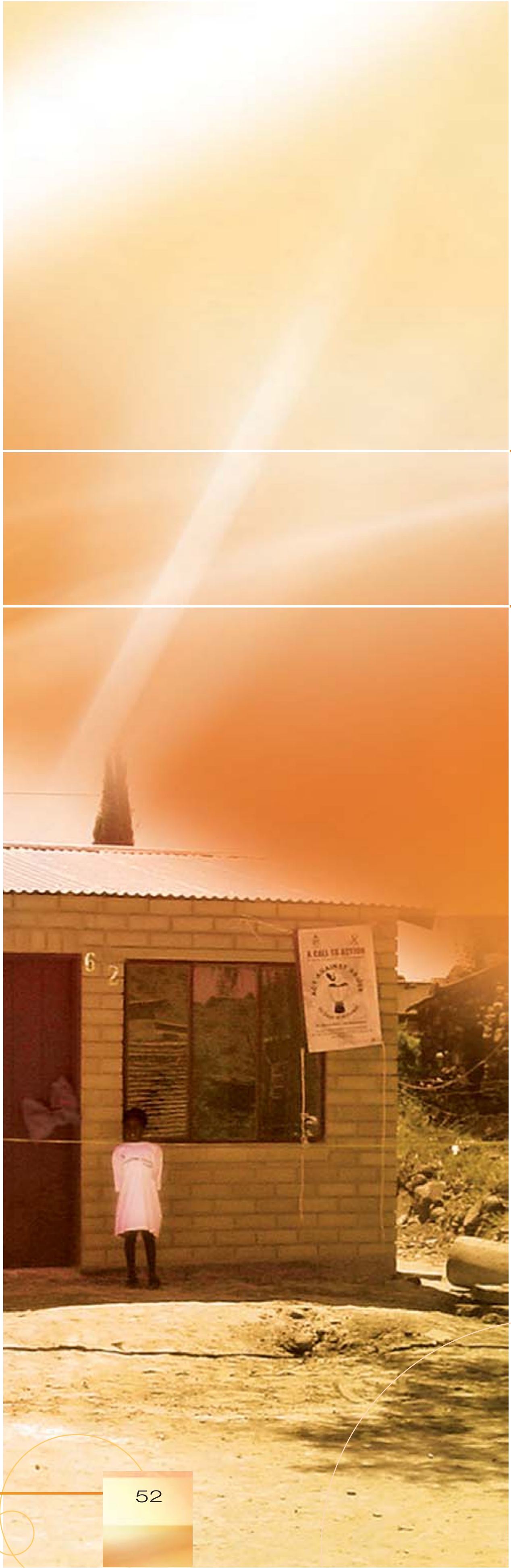
STRATEGIC OBJECTIVE 3.4: TO ENHANCE IMPROVED MUNICIPAL INFRASTRUCTURE

Sub-Program	Measurable Objective	Key Performance Indicator 2007/2008	Key Performance Indicator 2008/2009	Key Performance Indicator 2009/2010
Provincial MIG Management	To facilitate the successful implementation of the Municipal Infrastructure Grant Programme in municipalities including bucket eradication (BEP	• 100% Implementation of MIG policies and guidelines • 20 Municipalities capacitated to capture all MIG project information on the Municipal Information system (MIS) • All municipalities capacitated on DORA and MIG reporting • 5 Impact assessments conducted on implemented projects • 100% Implementation of the bucket eradication project	• 100% Implementation of MIG policies and guidelines • 20 Municipalities capacitated to capture all MIG project information on the Municipal Information system (MIS) • All municipalities capacitated on DORA and MIG reporting • 5 Impact assessments conducted on implemented projects • 100% Implementation of the bucket eradication project	• 100% Implementation of MIG policies and guidelines • 20 Municipalities capacitated to capture all MIG project information on the Municipal Information system (MIS) • All municipalities capacitated on DORA and MIG reporting • 5 Impact assessments conducted on implemented projects • 100% Implementation of the bucket eradication project
	To ensure accurate and updated reporting on the Provincial MIG Programme status	Accurate reporting on all municipalities with regard to MIG Projects on: • KPI • DORA • EPWP • PCC • PMITT (sector departments)	Accurate reporting on all municipalities with regard to MIG Projects on: • KPI • DORA • EPWP • PCC • PMITT (sector departments)	Accurate reporting on all municipalities with regard to MIG Projects on: • KPI • DORA • EPWP • PCC • PMITT (sector departments)
	To monitor, support and report on the quality of drinking and waste-water within the Free State Province	• Improved quality of drinking and wastewater	• Improved quality of drinking and waste water	• Improved quality of drinking and wastewater
ISRDP and Urban	To monitor the impact of and to sustain ISRDP/URP in the node	• All Municipalities supported in the implementation of ISRDP/URP	• All Municipalities supported in the implementation of ISRDP/URP	• All Municipalities supported in the implementation of ISRDP/URP
Provincial MIG	Implementation and monitoring of provincial infrastructure projects	• Successful implementation of projects that addresses urgent infrastructure backlogs, operations and maintenance within municipalities	• Successful implementation of projects that addresses urgent infrastructure backlogs, operations and maintenance within municipalities	• Successful implementation of projects that addresses urgent infrastructure backlogs, operations and maintenance within municipalities

RECONCILIATION OF PROGRAMME 3: LOCAL GOVERNMENT BUDGET WITH PLAN:

Sub-programme	Outcome			2005/2006			Medium Term Estimates		
	Audited						2006/2007	2007/2008	2008/2009
	2002/2003	2003/2004	2004/2005	Main appropriation	Adjusted appropriation	Audited Outcome	Medium Term Estimates		
Municipal Administration	4,719	39,940	7,421	8,417	16,670	16,473	12,358	16,077	17,345
Municipal Finance			24,902	1,944	14,534	14,331	11,099	13,126	13,992
Disaster Management	1,606	1,654	2,363	2,444	4,374	4,131	5,195	4,591	5,063
Municipal Infrastructure			377	16 506	18,067	17,491	19,630	21,115	23,094
Spatial Planning	12,788	11,627	12,280	18,632	15,309	13,632	20,727	19,192	20,655
Local Economic Development		3,449	2,610	3,292	3,921	2,839	4,801	3,607	3,973
Traditional Affairs	5,910	8,990	8,234	10,718	12,188	9,705	12,448	12,831	13,872
Total	25,023	65,660	58,187	61,953	85,063	78602	86,258	90,539	97,994

The following Sub-programmes have been phased out: Land Use Management
Integrated Development and Planning
Traditional Institutional Arrangements



2007/2008

Annual Operational Plan

Programme 1: Administration

AIM

The aim of this programme is to gear and support the Department on matters related to the effective and efficient functioning of the Department

PROGRAMME DESCRIPTION

The programme consists of the following sub-programmes:

4. Office of the MEC
5. Office of the HoD
6. Corporate Services
   - Support Services
   - Finance
   - Internal Audit.

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Strategic Goal 1: An organizationally capable and skilled department that is supported and strengthened towards service excellence

Strategic Objectives:

1.1 To create and sustain a conducive working environment within the department that enables accelerated delivery of services

1.2 To articulate and entrench Batho Pele principles and build a culture of high performance within the department

1.3 To ensure that the budget of the department is planned, managed and spent in line with the service delivery challenges facing the department

1.4 To enhance the provisioning and management of procurement within the department in line with national and provincial imperatives.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

STRATEGIC GOAL 1: AN ORGANIZATIONALLY CAPABLE AND SKILLED DEPARTMENT THAT IS SUPPORTED AND STRENGTHENED TOWARDS SERVICE EXCELLENCE

STRATEGIC OBJECTIVE 1.1: TO CREATE AND SUSTAIN A CONDUCIVE WORKING ENVIRONMENT, FREE OF FRAUD AND CORRUPTION, WITHIN THE DEPARTMENT THAT ENABLES ACCELERATED DELIVERY OF SERVICES

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services	To promote and sustain the well-being of all employees within the department	R2 299 600	All officials informed on departmental wellness programmes 100% Updated policies and fully functional Committees related to Special Programmes 20% of Officials in department participating in sports day Operational Fitness Centre	C4. Improving social-development services	Promote special programmes for the vulnerable in Government And Implement Moral regeneration programmes within government	Conduct information and awareness sessions in all units within the Department on the following matters: • Employee Health and Wellness • Disability • Youth • Gender • Moral Regeneratio n Programme • Children	R571,920	Observation of Days of National Importance falling within the quarter Review the composition of and facilitate the establishment and/or functioning of all departmental committees related to Special Programmes EHWP sports day per quarter Submission of proposals to HOD on the establishment fitness centre in the department	Observation of Days of National Importance falling within the quarter Monitor and report on the functioning of all departmental committees related to Special Programmes EHWP sports day per quarter Implement resolution of HOD on fitness centre	Observation of Days of National Importance falling within the quarter Monitor and report on the functioning of all departmental committees related to Special Programmes EHWP sports day per quarter Monitoring and report on Implementati on of fitness centre	Observation of Days of National Importance falling within the quarter Monitor and report on the functioning of all departmental committees related to Special Programmes EHWP sports day per quarter Monitor and report on implementation of fitness centre

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services								Promote Moral Regeneration in the department at all district offices and 50% of CDWs Workshop all directorates on EH&WP integration and Supervisory guidelines Appoint EH&W service provider Implement Wellness Newsletter Establish Health and Wellness Committee Train Lay Councillors/ Peer Educators	Promote Moral Regeneration in the department Workshop all directorates on EH&WP integration and supervisory guidelines Appoint EH&W service provider Implement Wellness Newsletter Establish Health and Wellness Committee Train Lay Councillors/ Peer Educators among 50% of CDWs	Promote Moral Regeneration in 50% of employees in the department	Promote Moral Regeneration in 100% of employees in the department

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services				C4. Improving social-development services	Promote special programmes for the vulnerable in Government And Implement Moral regeneration programmes within Government	Establish and facilitate the successful functioning of Departmental Committees on matters related to: • Employee Health and Wellness • Disability • Youth • Gender • Moral Regeneration Programme • Children	R610 380,00	Update Disability, Gender and MRM policies	Train SMS and MMS on INDS and Gender Framework	Train 50% of employees on INDS and Gender Framework	Report on implementation of Gender and INDS

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services			100% compliance with national and provincial policies and strategies	C4. Improving social-development services	Promote special programmes for the vulnerable in Government And Implement employee assistance programme	Update, facilitate and monitor the implementation of the following departmental strategies: • HIV / AIDS • Disability • Youth • Gender • Employee Health and Wellness Programme • Children • Employee Assistance Programme	R506,920	All strategies and policies updated regarding : • HIV / AIDS • Disability • Youth • Gender • Employee Health and Wellness Programme • Children • Employee Assistance Program	All strategies and policies implemented regarding : • HIV / AIDS • Disability • Youth • Gender • Employee Health and Wellness Programme • Children • Employee Assistance Program	All strategies and policies implemented regarding : • HIV / AIDS • Disability • Youth • Gender • Employee Health and Wellness Programme • Children • Employee Assistance Program	All strategies and policies implemented regarding : • HIV / AIDS • Disability • Youth • Gender • Employee Health and Wellness Programme • Children • Employee Assistance Program Report submitted to HOD
			All officials participating in employee satisfaction survey	N.A.	N.A.	Conduct an employee satisfaction survey within the Department	R305190	Develop action plan	Implement employee satisfaction survey	Implement employee satisfaction survey	Implement employee satisfaction survey Produce report and recommendations to HOD

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services			Accurate identification of factors contributing to absenteeism amongst officials within the Department	N.A.	N.A.	Conduct an investigation to determine the absenteeism rate and contributing factors and submit appropriate proposals towards addressing it adequately	R305,190	Determine absenteeism patterns and report thereon to SMS Meeting	Conduct an investigation where absenteeism patters are too high	Develop and implement remedial actions towards reducing high levels of absenteeism within the Department	Monitor and report on the status of implementation and/or success of remedial actions

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services	To support the Department towards the recruitment and retaining of adequate and appropriate human resources	R6 824 600	100% Achievement of employment equity targets 100% Updated HR Plan aligned with Strategic Plan and approved structure	E4. Ensuring effective Human Resources Development and Management	Implement employment equity plan	Update, monitor and report on the implementation of the Departmental Human Resources Plan, including Employment Equity	R1,642,110	Department HR Plan and EE plan updated	HR Plan and EE Plan populated within Department for implementation	Application of the HR Plan and EE Plan monitored and reported on	Application of the HR Plan and EE Plan monitored and reported on
			20% Reduction in scarce skills	E4. Ensuring effective Human Resources Development and Management	Implement retention strategy	Develop, facilitate and monitor the implementation of a strategy for the retention of scarce skills	R712 110,00	Department policy on Scarce Skills Retention developed	Department policy on Scarce Skills Populated and implemented	Application of the Scarce Skills Policy monitored and reported on	Application of the Scarce Skills Policy monitored and reported on

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services			Bursaries 100% allocated and administered in accordance with needs of Department	E4. Ensuring effective Human Resource Development and Management	Coordinate bursaries and learner support programme	Allocate and administer bursaries effectively and efficiently in line with the priorities of government	R4 470 380	Review and submit proposals to HoD on composition of Bursary Committee Administer, monitor and report to HoD on state of bursaries Fully updated database of all authorized bursary holders and exam results	Administer, monitor and report to HoD on state of bursaries Fully updated database of all authorized bursary holders and exam results	Administer, monitor and report to HoD on state of bursaries Fully updated database of all authorized bursary holders and exam results	Administer, monitor and report to HoD on state of bursaries Fully updated database of all authorized bursary holders and exam results

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services	To create and sustain a supportive and safe environment free of corruption and fraud in the department	R4,999,300	100% Updated departmental Anti-Corruption Strategy All identified corruption investigated and reported on	E6. Promoting integrity in government	Implement anti-corruption and fraud strategy	Develop and successfully implement the departmental Anti-Corruption Strategy	R62 038,00	Draft departmental Anti-Corruption Strategy and consult with all stakeholders thereon	Popularise approved Anti-Corruption Strategy within the department	Monitor and report on the implementation of the Anti-Corruption Strategy	Monitor and report on the implementation of the Anti-Corruption Strategy
						Investigate and report on corruption within the department	R172 941,00	All reported cases investigated and reported on	All reported cases investigated and reported on	All reported cases investigated and reported on	All reported cases investigated and reported on

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services			100% Improvement in securing of electronic information	E7. Establishing proper management information and records management systems	Secure information within departments	Secure electronic information in the Department in line with MISS requirements	R122 076	Draft framework developed and consulted	30% Implemented	60% Implemented	100% Implemented
			All officials within the Department provided with suitable and safe accommodation	N.A.	N.A.	Provide adequate and safe accommodation for all officials within the Department	R4 083 730	Needs analysis conducted and submitted to Department of Public Works, Roads and Transport	Temporary accommodation secured for staff pending long-term solution	Monitor and report on status of accommodation project	Monitor and report on status of accommodation project
			All officials 100% informed on moral regeneration programme	C4. Improving social development services	Implement moral regeneration programmes within government	Conduct moral regeneration awareness workshops within the Department	R172 941	25% of officials	50% of officials	75% of officials	100% of officials
			1001% Compliance with the OHS Act	B4. Create conducive environment	Upgrade and maintain all government buildings	Ensure the successful implementation of the Occupational Health and Safety Act	R122 076	Review the OHS Committee and submit proposals to HoD and MEC	Monitor and report on compliance with OHS	Monitor and report on compliance with OHS	Monitor and report on compliance with OHS

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services			100% Vetting of identified officials	N.A.	N.A.	All identified personnel within the Department are security cleared	R122 076, 00	Identification of officials to be vetted and level of security clearance needed	Security clearance forms submitted to all identified officials	Monitor and report on compliance / status of security clearance	Monitor and report on compliance / status of security clearance
			20% Increase in the reporting of fraud and corruption within the Department	E6. Promoting integrity in government	Implement anti-corruption and fraud strategy	A whistle blowing mechanism is developed and implemented in the Department	R122 076, 00	Develop a whistle blowing mechanism and submit for approval	Popularise whistle blowing mechanism within the Department and amongst its stakeholders	Monitor and report on the implementation and success of the whistle blowing mechanism	Monitor and report on the implementation and success of the whistle blowing mechanism

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services	To review, evaluate and advice on matters related to corporate governance, risk management processes and internal control systems within the Department	R1,017,300	Updated Audit Committee Charter, Internal Audit Charter and 3-Year Rolling Audit Plan Operational Audit Committee	N.A.	N.A.	The Internal Audit Charter, Audit Committee Charter and 3-Year Rolling Audit Plan is updated and approved by the Audit Committee	R203 460,00	Draft Audit Charter developed	Updated Audit Charter populated targeting 100% of SMS Members	Monitor and report on the status of implementation	Monitoring and report on the status of implementation
			100% Updated Risk Management Plan	N.A.	N.A.	Update, populate, facilitate and monitor the implementation of the Risk Management Plan	R203 460, 00	Risk Assessment Conducted involving all SMS Members	Draft updated Risk Management Plan submitted for approval	Populate and implement the Updated Risk Management Plan	Monitor and report on the status of implementation
			100% Updated and populated Departmental Internal Audit Policy and Implementation Strategy	N.A.	N.A.	Update and populate the Departmental Internal Audit Policy and Implementation Strategy	R203460,00	Draft Departmental Audit Policy and Implementation Strategy and submit for approval	Approved Departmental Audit Policy and Implementation Strategy populated target 100% of SMS Members	Monitor and report on the status of implementation	Monitor and report on the status of implementation

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services			100% Updated Fraud Prevention Plan	E6. Promoting integrity in government	Implement anti-corruption and fraud strategy	Updated and partially implement a Fraud Prevention Plan	R101,730	Awareness campaigns provided to 25% of SMS Members Identify and report cases of fraud and corruption within the Department and monitor the status of investigation	Awareness campaigns provided to 50% of SMS Members Identify and report cases of fraud and corruption within the Department and monitor the status of investigation	Awareness campaigns provided to 75% of SMS Members Identify and report cases of fraud and corruption within the Department and monitor the status of investigation	Awareness campaigns provided to 100% of SMS Members Identify and report cases of fraud and corruption within the Department and monitor the status of investigation
			4 Audit reports submitted	N.A.	N.A.	Compile and submit quarterly reports on internal audits conducted	R203,460	Operational Manual developed and submitted for approval Quarterly Report reflecting 25% performance against approved Coverage Plan submitted	Quarterly Report reflecting 50% performance against approved Coverage Plan submitted	Quarterly Report reflecting 75% performance against approved Coverage Plan submitted	Quarterly Report reflecting 100% performance against approved Coverage Plan submitted
Administrative Support Services			100% Updated database of all financial interests declared by officials	E6. Promoting integrity in government	Implement anti-corruption and fraud strategy	Maintain a database of all financial interests declared by officials in the Department	R101 730,00	The status of SMS Members declaring financial interest is monitored and reported on	The status of SMS Members declaring financial interest is monitored and reported on	The status of SMS Members declaring financial interest is monitored and reported on	The status of SMS Members declaring financial interest is monitored and reported on

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services	To enable and improve service delivery through the successful implementation of e-governance	R4,226,300	100% Implemented data enterprise architecture, data and information management policy and plan 100% Updated ICT infrastructure 50% increase in no. of employees with access to computers and intranet 40% Increase in no. of officials computer literate at ICDL level 100% Functional Departmental IT Committee	N.A.	N.A.	An enterprise architecture, data and Information management policy and plan is developed and implemented in the department	R101 730, 00	Finalise MSP Project	Implement and communicate policies	Measure compliance	Revise policy
				E7. Establishing proper management information and records management systems	Improve record management services in departments	An electronic information security policy and plan is developed and successfully implemented in the department	R101 730, 00	Finalise Research on EDMS	Liase with SITA and finalise Project	Implement Project and training of personnel	Ongoing management

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services				E2. Ensuring effective communication with stakeholders and clients	Implement e-governance	A enabling and secure ICT Infrastructure are established in the department	R2,417,595	Finalise ICT Infrastructure Plan	Complete Lebohang, Nedbank and District cabling	Ongoing management	Ongoing management
				E7. Establishing proper management information and records management systems	Improve record management services in departments	All data and information in the department are classified and indexed	R152,595	Develop the framework	Gather data and information to be classified	Draft proposal developed and consulted	Final proposal submitted for approval

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services				E7. Establishing proper management information and records management systems	Improve record management services in departments	An electronic Information & Records Management System is investigated and proposed to management	R50,865	Finalise research Project	Invite tenders	Prepare Department – Training & Infrastructure	Implement EDMS
				E9. Building government's capacity in critical areas	Develop information technology skills	Develop, monitor and report the implementation of IT Training Programmes for users to ICDL (International Computer Driving License) Level, and MS Project.	R203,460	Develop programme	Invite tenders	Implement project	Maintain programme

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services				E2. Ensuring effective communication with stakeholders and clients	Implement e-governance	Provide ICT resources to all officials within the Department through the Departmental IT Committee	R752,595	Ongoing as per application	Ongoing as per application	Ongoing as per application	Ongoing as per application
				E2. Ensuring effective communication with stakeholders and clients	Implement e-governance	Provide web based services to all officials within the Department	R445,730	Finalise Department website and identify web based projects	Implement Project.	Ongoing management.	Ongoing management

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services	To ensure that the Department communicates effectively and efficiently with its clients, stakeholders and employees	R4,268,600	100% functional and updated departmental website 100% departmental presence and participation at MPCCs	E2. Ensuring effective communication with stakeholders and clients	Implement e-governance	Resuscitate the website	R203,460	A fully functional website with continuous updates	A fully functional website with continuous updates	A fully functional website with continuous updates	A fully functional website with continuous updates
			100% Operational Help Desk and Information Service	N.A.	N.A.	Increase meaningful and structured internal communication	R203,460	Information and resource centre office established in Lebohang	Information resource centre established in the department	Help desks established in the districts through the district directorate (Long term Information Resource centres)	Help desks established in the districts through the District directorate (Long term Information Resource centres)
			Departmental Internal Communication Strategy 100% updated and implemented within the Department					Draft internal communication strategy circulated for approval and corrected	Internal communication strategy implemented	Internal communication strategy implemented	Internal communication strategy implemented

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services			100% participation in the establishment of the Local Government Communication System	E2. Ensuring effective communication with stakeholders and clients	Improve interaction between government and the people	Develop structured and targeted publications to external and internal stakeholders	R1,105,190	Stakeholder relations programme established in conjunction with the Capacity Building and Partnerships directorate	Stakeholder relations programme established and implemented in conjunction with the Capacity Building and Partnerships directorate	Stakeholder relations programme established and implemented in conjunction with the Capacity Building and Partnerships directorate.	Stakeholder relations programme established and implemented in conjunction with the Capacity Building and Partnerships directorate
				E2. Ensuring effective communication with stakeholders and clients	Implement one-stop government services	Establish and maintain an information and resource centre in Lebohang, in districts and MPCCs	R305,190	Stakeholder relations programme continuously updated and improved according to social and departmental development	Stakeholder relations programme improved continuously and impact measured.	Stakeholder relations programme improved continuously and impact measured.	Stakeholder relations programme improved continuously and impact measured.
			% Increase in positive departmental publicity	E2. Ensuring effective communication with stakeholders and clients	Improve interaction between government and the people	Market the successes, challenges and functions of the department	R603,460	Media used effectively to market the successes of the department and inform stakeholders of challenges	Programmes and departmental activities communicated to the public via media, exhibitions and publications	Programmes and departmental activities communicated to the public via media, exhibitions and publications	Programmes and departmental activities communicated to the public via media, exhibitions and publications

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services			100% Edited and informative publications	E2. Ensuring effective communication with stakeholders and clients	Improve interaction between government and the people	Obtain positive publicity in print and electronic media at least once a month, and increase to fortnightly	R203,460	Media used effectively to market the successes of the department and inform stakeholders of challenges	Integrated approach of media, provincial and national Izimbizos, EXCO meets the people, used for stakeholder communication	Integrated approach of media, provincial and national Izimbizos, EXCO meets the people, used for stakeholder communication	Integrated approach of media, provincial and national Izimbizos, EXCO meets the people, used for stakeholder communication
				E2. Ensuring effective communication with stakeholders and clients	Improve interaction between government and the people	Obtain positive publicity in national media once a month	R101,730	Proactive publicity of departmental progress obtained locally and nationally	Proactive publicity of departmental progress obtained locally and nationally	Proactive publicity of departmental progress obtained locally and nationally	Proactive publicity of departmental progress obtained locally and nationally
			% Improvement on media response	N.A.	N.A.	Maintain sound relationship with the media	R101,730	Good media relations sustained	Good media relations sustained	Good media relations sustained	Good media relations sustained

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services			100% Participation of stakeholders in departmental events	N.A.	N.A.	Through a departmental calendar of events, align departmental events with strategic objectives, plan and manage these	R1,135,730	Departmental events aligned with relevant objectives and planned well	Departmental events aligned with relevant objectives and planned well	Departmental events aligned with relevant objectives, planned and executed well	Departmental events aligned with relevant objectives, planned and executed well
			100% Improved stakeholder relationships	E2. Ensuring effective communication with stakeholders and clients	Improve interaction between government and the people	Manage stakeholder relationships (community liaison, political fora, national departments, municipalities	R203,460	Departmental communication activities aligned with national and provincial prescriptions	Effective participation in provincial public interaction programmes such as EXCO meets the people etc	Effective participation in provincial public interaction programmes such as EXCO meets the people etc	Effective participation in provincial public interaction programmes such as EXCO meets the people etc
			100% Alignment of departmental – and provincial corporate image and identity	N.A.	N.A.	Standardise and maintain the departmental identity and image.	R101,730	Departmental corporate identity aligned with the new provincial corporate identity	Promotion of corporate image and identity through exhibitions and publications	Promotion of corporate image and identity through exhibitions and publications	Promotion of corporate image and identity through exhibitions, events and publications.

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services	To promote the functioning of the Department within a sound legal framework	R2,034,600	All requests for legal opinions responded to within reasonable time-frames Departmental legal resource centre 10% established All legal contracts administered effectively	N.A.	N.A.	Provide legal opinions and advice on request	R549,342	All requests for legal opinions / advice responded to	All requests for legal opinions / advice responded to	All requests for legal opinions / advice responded to	All requests for legal opinions / advice responded to
				N.A.	N.A.	Develop and implement a framework on the creation of a departmental legal resource centre	R264,498	Develop a framework on the creation of a departmental legal resource centre	All SMS Members consulted on legal framework and submitted to approval	Develop proposals on securing suitable accommodation for legal resource centre	10% Implementation of framework towards establishing departmental legal resource centre
				N.A.	N.A.	Draft/ edit/comment on legislation/ contracts/ other legal documents	R752,802	All requests effectively managed	All requests effectively managed	All requests effectively managed	All requests effectively managed
				N.A.	N.A.	To represent the MEC and/or department in litigation for and against the MEC and/or department on all matters.	R467,958	All litigation effectively managed	All litigation effectively managed	All litigation effectively managed	All litigation effectively managed

STRATEGIC OBJECTIVE 1.2: TO ARTICULATE AND ENTRENCH BATHO PELE PRINCIPLES AND BUILD A CULTURE OF HIGH PERFORMANCE WITHIN THE DEPARTMENT

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services	To optimally develop officials within the Department towards improved service delivery	R1,017,300	Skills Development Plan 100% updated and implemented Full participation in the Presidential Strategic Leadership Development Programme 4 Skills development impact study conducted	E4. Ensuring effective Human Resources Development and Management	Implement integrated human resources development strategy	Develop, facilitate and monitor the implementation of the Departmental Skills Development plan, informed by individual Personal Development Plans and in line with the Provincial HR Development Strategy	R305,190	25% of the WSP is implemented. 25% of SMS attended PSLDP 25% of MMS attended the Executive Management and Leadership Programme 1 Impact study report submitted	25% of the WSP is implemented. 25% of SMS attended PSLDP 25% of MMS attended the Executive Management and Leadership Programme 1 Impact study report submitted	25% of the WSP is implemented. 25% of SMS attended PSLDP 25% of MMS attended the Executive Management and Leadership Programme 1 Impact study report submitted	A report is submitted to the HOD ,FSTDI and PSETA on the effectiveness of HRD interventions in the department 1 Impact study report submitted

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services			Skills audit conducted on all personnel	E4. Ensuring effective Human Resources Development and Management	Implement integrated human resources development strategy	Conduct competency assessments and/or skills audits	R203,460	Skills audit carried out at all levels below level 9	Skills audit carried out at MMS level	Skills audit carried out at SMS levels	A comprehensive report on skills and competence level produced and recommendations submitted to HOD
			100% updated and populated knowledge management strategy	E4. Ensuring effective Human Resources Development and Management	Implement integrated human resources development strategy	Develop, facilitate and monitor the implementation of a knowledge management strategy	R254,325	Customise FSPG KM Strategy to departmental needs	Raise awareness of KM at SMS and MMS levels	Implement KM Strategy	Implement KM Strategy. Submit report to HOD on the effectiveness of implementation of KM Strategy
			70% Implementation of learnership programme	E4. Ensuring effective Human Resources Development and Management	Coordinate bursaries and learner support programme	Develop, implement and monitor a learnership programme	R152,595	Financial Report submitted to HOD and FSTDI	All semester registrations finalised. Ongoing administration of bursaries	Semester registrations paid. Ongoing administration of bursaries	All semester registrations finalised. Ongoing administration of bursaries
			100% Implementation of town and regional planning internship	E4. Ensuring effective Human Resources Development and Management	Coordinate bursaries and learner support programme	Implement a Town and Regional Planning internship in the department	R101,730	Submit proposals and acquire funding to HOD	Advertise TRP internship	Orientate interns and implement theory part of internship	Implement internship. Submit report to HOD on implementation of internship

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services	To create and sustain a performance culture within the Department	R2,034,600	1.5% of Remuneration Budget allocated for cash bonuses to qualifying officials within the Department Pay progression allocated to qualifying officials within 1% of Wage Bill of Department 100% Implementation of PDMS for levels 1 – 12 and SMS Members	N.A.	N.A.	Monitor and review the collective and individual performance of the Department / officials against the strategic objectives in line with the PDMS for levels 1 – 12 and SMS Members and the Departmental Strategic Plan	R508,650	Outcome of the PDMS for officials on levels 1 – 12 in relation to the 2006/2007 year reviewed and submitted to HoD and MEC for consideration Format for 2007/2008 Performance Agreements of SMS Members updated and made available to all Database of signed Performance Agreements in place and updated	25% of Performance Plans quality assured and advised on Updated Database of all completed PDPs and PAs Information sessions held targeting 30% of personnel in the Department to improve their understanding of PDMS	The status of Bi-Annual Performance Reports and Reviews are monitored and reported on Information sessions held targeting 60% of personnel in the Department to improve their understanding of PDMS	A comprehensive report is submitted to the HoD and MEC on the state of affairs regarding PDMS in the Department Information sessions held targeting 100% of personnel in the Department to improve their understanding of PDMS

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services								1st Quarter Progress Report against the Department's AOP consolidated submitted to HoD and MEC 1st Quarter Non-Financial Performance Report consolidated and submitted to Provincial Treasury	2nd Quarter Progress Report against the department's AOP consolidated submitted to HoD and MEC 2nd Quarter Non-Financial Performance Report consolidated and submitted to Provincial Treasury	3rd Quarter Progress Report against the department's AOP consolidated submitted to HoD and MEC 3rd Quarter Non-Financial Performance Report consolidated and submitted to Provincial Treasury	4th Quarter Progress Report against the Department's AOP consolidated submitted to HoD and MEC 4th Quarter Non-Financial Performance Report consolidated and submitted to Provincial Treasury
			100% Updated Scheme of Delegation	N.A.	N.A.	Update, facilitate and monitor the successful implementation of delegated powers of the MEC and HoD in relation to the Public Service Act and the Public Service Regulations	R203,460	Scheme of delegated reviewed and submitted to HoD and MEC	Amended Scheme of Delegation populated and implemented within the Department	Implementation of Amended Scheme of Delegation reviewed and reported on	Implementation of Amended Scheme of Delegation reviewed and reported on

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services			Grading of following posts determined by means of JE System: • All filled posts • All critical vacancies prior to advertisement and filling	N.A.	N.A.	Grade all filled and critical vacant posts in accordance with the EQUATE Job Evaluation System	R305,190	70% of filled posts on level 1 – 8 All vacant posts that are funded and earmarked as critical posts	100% of all filled posts on levels 1 – 12	100% of vacant posts on level 11 and 12	Survey conducted towards determining perceptions towards job evaluation within the Department
			Fully functional Departmental JE Quality Assurance Committee			Ensure the successful functioning of the Departmental JE Quality Assurance committee		Monthly meetings	Monthly meetings	Monthly meetings	Monthly meetings
			Full participation in provincial JE Structures			Participate in all meeting of the Provincial JE Quality Assurance Committee and the Provincial JE Panel		Monthly meetings	Monthly meetings	Monthly meetings	Monthly meetings

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services			100% Improvement in the understanding of officials on the 2007/2010 Strategic Plan and 2007/2008 Annual Operational Plan	N.A.	N.A.	Facilitate the successful implementation and marketing of the Departmental Strategic Plan and Operational Plan in line with the FSGDS	R305,190	2007/2010 APP tabled in Legislature and communicated to all officials within and stakeholders outside the department Key issues emanating from Strategic Plan and FSGDS visually marketed within the department	Awareness sessions held targeting all supervisors and managers on Strategic Plan and APP as well as FSGDS	-	-
			2008/2009 Operational Plan drafted and submitted	N.A.	N.A.	Facilitate the development of the 2008/2009 Operational Plan		-	Facilitate the development of and submit the 1st Draft 2008/2009 APP	Facilitate the development of and submit the 2nd Draft 2008/2009 APP	Facilitate the finalization and printing of the 2008/2009 APP for submission to the Premier

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services			All SMS Members trained in strategic planning	E9. Building government's capacity in critical areas	Improve strategic planning training monitoring and evaluation capacity	Improve the understanding and capacity of senior managers in strategic planning	R305,190	Suitable means of formal training in strategic planning skills identified and approved	SMS Members nominated for 1st intake of training course	Monitor and report on attendance of SMS Members in relation to training course	SMS Members nominated for 2nd intake of training course
			100% Alignment of departmental structure with the 2007/2008 Operational Plan and budget of the department	N.A.	N.A.	Align the department's organizational structure and post establishment with the challenges facing the department as informed by national and provincial priorities and the needs of the community	R406,920	Needs assessment done towards identifying shortcomings / challenges in the organizational structure	Proposals on refinement / amendment of organizational structure submitted to HoD and MEC	Assessment done to determine extent to which job descriptions are aligned with organizational structure and job evaluation processes Information sessions provided to all managers on improvement / alignment of job descriptions	100% Updated Database on job descriptions for all filled and critical vacant posts within the department

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services	To raise the awareness and accountability of employees regarding the importance of service delivery and increased levels of performance	R2,034,600	SDIP updated Fully trained frontline staff and community development workers on matters related to customer care All SMS Members trained in Project Khaedu	B9. building government's capacity in critical areas	Enhance Batho Pele skills	Update, facilitate and monitor the successful implementation of the Departmental Service Delivery Programme	R203,460	Update and popularise the SDIP within the Department Train 50% of CDWS and 25% of frontline employees on Customer Service 1st Intake of outstanding SMS Members on Project Khaedu training programme Train and/or re-train Batho Pele Co-ordinators	Train 75% of CDWS and 80% of frontline employees on Customer Service 2nd Intake of outstanding SMS Members on Project Khaedu training programme Train and/or re-train Batho Pele Co-ordinators	Train 100% of CDWS and 100% of frontline employees on Customer Service Monitor and report on the participation of SMS Members in Project Khaedu Train and/or re-train Batho Pele Co-ordinators	Monitor and report on the success of improved customer care services Monitor and report on the participation of SMS Members in Project Khaedu Train and/or re-train Batho Pele Co-ordinators

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services			100% Implementation of Batho Pele Change Management Programme within the department	B9. Building government's capacity in critical areas	Enhance Batho Pele Skills	Implement the Batho Pele Change Management Programme within the department	R460,920	Conduct information sessions within the department targeting 100% of officials to raise awareness on the Batho Pele Change Management Programme Develop compliance assessment form	Conduct compliance assessment survey	Submit findings of compliance survey to HoD, with remedial proposals	Develop mechanisms towards improving compliance within the department

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services			100% Completed client satisfaction survey	N.A.	N.A.	Conduct client satisfaction surveys and report thereon	R406,920	Client Satisfaction Assessment form developed	Compliance assessment survey conducted	Findings of compliance survey analysed Draft Service Level Agreement developed (between Corporate Services and its clients)	Draft Service Level Agreement consulted and signed between Corporate Services and line-function Executive Managers
			All officials informed on Code of Conduct	E6. Promoting integrity in government	Promote ethical behaviour (Code of Conduct) in government	Provide information and awareness sessions to all officials in the department on the Code of Conduct for Public Servants	R305,190	25% of personnel	50% of personnel	75% of personnel	100% of personnel

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services				N.A.	N.A.	Effectively and efficiently orient all newly-appointed staff members in the department in accordance with the policies and strategies applicable to the department	R406,920	Develop and popularise a Departmental Orientation Programme	Orient all newly-appointed personnel in accordance with Departmental Orientation Programme Monitor and report on the status of orientation of newly-appointed staff	Orient all newly-appointed personnel in accordance with Departmental Orientation Programme Monitor and report on the status of orientation of newly-appointed staff	Orient all newly-appointed personnel in accordance with Departmental Orientation Programme Monitor and report on the status of orientation of newly-appointed staff
				N.A.	N.A.	Provide information and awareness sessions to all officials in the department on the implementation of PDMS for levels 1 – 12 and SMS Members and monitor and report on the status thereof	R305,190	25% of Officials and managers	50% of officials and manager	75% of officials and managers	100% of officials and managers

STRATEGIC OBJECTIVE NO 1.3: TO ENSURE THAT THE BUDGET OF THE DEPARTMENT IS PLANNED, MANAGED AND SPENT IN LINE WITH THE SERVICE DELIVERY CHALLENGES FACING THE DEPARTMENT

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Financial and Supply Chain Management	To ensure effective and accurate accounting services within the department	R8,025,150	Compliance to monthly financial indicators	N.A.	N.A.	Ensure compliance to monthly financial indicators	R2,022,860	3 Compliance reports submitted with a 80% compliance rate in terms of: - Clearance of accounts. - Reconciliation of Bank accounts - Capturing of transactions	3 Compliance reports submitted with a 80% compliance rate in terms of: - Clearance of accounts. - Reconciliation of Bank accounts - Capturing of transactions	3 Compliance reports submitted with a 80% compliance rate in terms of: - Clearance of accounts. - Reconciliation of Bank accounts - Capturing of transactions	3 Compliance reports submitted with a 80% compliance rate in terms of: - Clearance of accounts. - Reconciliation of Bank accounts - Capturing of transactions

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Financial and Supply Chain Management			Increased revenue collection	N.A.	N.A.	Develop and implement mechanisms to improve revenue collection	R252,857	Implement new tariffs 3 Revenue reports submitted Reduce outstanding debt by 2%	3 Revenue reports submitted Reduce outstanding debt by 2%	3 Revenue reports submitted Reduce outstanding debt by 5%	Evaluate and consider current tariffs 3 Revenue reports submitted Reduce outstanding debt by 5%
			100% Payment of salaries			Ensure the payment of the salaries of officials on a monthly basis	R4,232,288	100% of advices approved before closing dates	100% of advices approved before closing dates	100% of advices approved before closing dates	100% of advices approved before closing dates
			100% Maintenance and availability of financial documents			Maintain and make available financial documents	R505,715	Issue requested documents within two working days	Issue requested documents within two working days	Issue requested documents within two working days	Issue requested documents within two working days

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Financial and Supply Chain Management			All payments made within 30 days			Ensure that all payments are made within 30 days	R1,011,430	Approve all correct payment advices received within seven working days Submit monthly list of outstanding orders Submit monthly report on outstanding housing claims	Approve all correct payment advices received within seven working days Submit monthly list of outstanding orders Submit monthly report on outstanding housing claims	Approve all correct payment advices received within seven working days Submit monthly list of outstanding orders Submit monthly report on outstanding housing claims	Approve all correct payment advices received within seven working days Submit monthly list of outstanding orders Submit monthly report on outstanding housing claims

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Financial and Supply Chain Management	To allocate and control all financial resources effectively and efficiently	R1,444,900	Annual budget compiled and maintained No overspending Under spending within norm of 2%	N.A.	N.A.	Prepare and maintain the budget	R722,450	Capture and maintain 2007/08 budget	Prepare draft budget for 2008/09	Assessment of alignment of priorities Submit draft Budget Statement 2	Submit final Budget Statement 2
						Compile and submit the Adjustment Budget	R144,490		Request inputs for Adjustment Budget	Submit Adjustment Budget Capture Adjustment Budget	
						Report and advise on the spending of allocated funds	R288,980	Monthly and quarterly financial performance reports submitted to emphasise spending patterns Quarterly SMS Budget/expenditure meetings held	Monthly and quarterly financial performance reports submitted to emphasise spending patterns Quarterly SMS Budget/expenditur e meetings held	Monthly and quarterly financial performance reports submitted to emphasise spending patterns Quarterly SMS Budget/expenditure meetings held	Monthly and quarterly financial performance reports submitted to emphasise spending patterns Quarterly SMS Budget/expenditure meetings held
						Manage the shifting of funds	R144,490	Compile monthly report on funds shifted	Compile monthly report on funds shifted	Compile monthly report on funds shifted	Compile monthly report on funds shifted
						Request the roll-over of funds	R144,490	Request inputs on roll over funds Submission to Provincial Treasury	Capture approved roll over funds		

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Financial and Supply Chain Management	To monitor and report on the financial expenditure of the department	R10,041,800	Annual Report compiled and submitted Financial Statements compiled and submitted Accurate reporting in terms of Legislative requirements	N.A.	N.A.	Compile and submit financial statements	R7,520,900	Request inputs on statements Draft financial statements and submitted to Treasury and Auditor General	Finalisation of Management Letter and Auditor General Report	Assess Audit Report and compile an action plan on corrective measures Comply to Financial Public Accounts Committee questions	Monitor progress on action plan

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Financial and Supply Chain Management						Report accurately in terms of legislative requirements	R2,487,200	Submit monthly reports on: - In year monitoring - Departmental expenditure report - Conditional Grant report - Virement report Consolidate and submit quarterly report on non-financial information	Submit monthly reports on: - In year monitoring - Departmental expenditure report - Conditional Grant report - Virement report Consolidate and submit quarterly report on non-financial information	Submit monthly reports on: - In year monitoring - Departmental expenditure report - Conditional Grant report - Virement report Consolidate and submit quarterly report on non-financial information	Submit monthly reports on: - In year monitoring - Departmental expenditure report - Conditional Grant report - Virement report Consolidate and submit quarterly report on non-financial information

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Financial and Supply Chain Management	To capacitate departmental officials in financial management practices	R722,450	All identified officials trained in financial management practises Quarterly information sessions/workshops held on financial matters	E5. Ensuring improvement in financial management	Strengthen financial management capacity in departments	Provide training to identified officials on matters related to financial management	R144,490	Conduct an needs analysis Identify relevant courses	Provide training to identified officials Monitor training results	Provide training to identified officials Monitor training results	Provide training to identified officials Monitor training results
						Conduct informative workshops to identified officials and senior managers on financial matters	R577,960	1 information session/workshop held	1 information session/workshop held	1 information session/workshop held	1 information session/workshop held

STRATEGIC OBJECTIVE NO 1.4 : TO ENHANCE THE PROVISIONING AND MANAGEMENT OF PROCUREMENT WITHIN THE DEPARTMENT IN LINE WITH NATIONAL AND PROVINCIAL IMPERATIVES

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Financial and Supply Chain Management	To conduct demand and needs analysis in department	R722,450	Quarterly information sessions/workshops held on demand management element Needs analysis conducted Updated departmental database	N.A.	N.A.	Hold information sessions / workshops on the demand element	R361,225	1 Session held	1 Session held	1 Session held	1 Session held
						Conduct a needs analysis	R180,613	Obtain need requests from different programmes Identify method for procurement	Review and update needs	Review and update needs	Review and update needs Obtain need requests for 2008/09 from different programmes
						Update the departmental database	R180,612	Request supplier information of respective services Evaluate information and update data base	Review and update data base	Review and update data base	Review and update data base

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Financial and Supply Chain Management	To acquire goods and services in the department	R722,450	Compliance to bidding processes All procurement contracts effectively managed and administered	N.A.	N.A.	Ensure compliance to bidding processes	R361,225	Invitation of Bids requested Submit 3 reports on Bids requested over R 100 000	Invitation of Bids requested Submit 3 reports on Bids requested over R 100 000	Invitation of Bids requested Submit 3 reports on Bids requested over R 100 000	Invitation of Bids requested Submit 3 reports on Bids requested over R 100 000
				N.A.	N.A.	Manage and administer procurement contracts	R361,225	Analyse and submit one report on the status of contracts	Analyse and submit one report on the status of contracts	Analyse and submit one report on the status of contracts	Analyse and submit one report on the status of contracts

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Financial and Supply Chain Management	To ensure that an effective logistics management service is rendered	R1,444,900	Orders prepared and creditors paid within 30 days Updated and functional warehouse All goods and services verified in relation to quality, quantity and accuracy	N.A.	N.A.	Orders prepared within 2 days and creditors paid within 30 days	R722,450	Follow up outstanding orders 4 Reports submitted	Follow up outstanding orders 4 Reports submitted	Follow up outstanding orders 4 Reports submitted	Follow up outstanding orders 4 Reports submitted
						Verify all goods and services in relation to quality, quantity and accuracy	R722,450	Evaluate all items received against the order	Evaluate all items received against the order	Evaluate all items received against the order	Evaluate all items received against the order

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Financial and Supply Chain Management	To ensure that assets and transport are managed and disposed of effectively	R722,450	All asset and transport policies and strategies updated Asset register maintained and updated Management of official and subsidized vehicles Accurate asset management	E8. Improve asset management	Improve control over assets and resources	Update and ensure the successful implementation of all asset and transport	R72,245	Submit monthly report on the utilisation of Government Vehicles Submit one Government Vehicles Inspection report	Submit monthly report on the utilisation of Government Vehicles Submit one Government Vehicles Inspection report	Submit monthly report on the utilisation of Government Vehicles Submit one Government Vehicles Inspection report	Submit monthly report on the utilisation of Government Vehicles Submit one Government Vehicles Inspection report
						Maintain and update a departmental asset register	R505,715	1 Status report submitted Compile a stock take programme and appoint stock take teams	1 Status report submitted Compile stock take report	1 Status report submitted One auction to dispose of redundant items	1 Status report submitted Conduct stock take Compile annual stock take report Issue stocktaking certificate

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Financial and Supply Chain Management						Manage official and subsidized vehicles	R144,490	Submit monthly report on the utilisation of subsidized vehicles Submit one subsidized vehicles inspection report Payment of claims within 30 days	Submit monthly report on the utilisation of subsidized vehicles Submit one subsidized vehicles inspection report Payment of claims within 30 days	Submit monthly report on the utilisation of subsidized vehicles Submit one subsidized vehicles inspection report Payment of claims within 30 days	Submit monthly report on the utilisation of subsidized vehicles Submit one subsidized vehicles inspection report Payment of claims within 30 days

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Financial and Supply Chain Management	To ensure that supply performance is monitored and managed effectively in the department	R722,450	Client satisfaction surveys conducted Vendor performance analysis conducted	N.A.	N.A.	Conduct and report on client satisfaction surveys	R361,225	Compile an assessment questionnair e	Evaluate the questionnair e	Implement the findings	Monitor the implementatio n
						Conduct vendor performanc e analysis	R361,225	Evaluation of data/records	Make recommend ations as corrective measures	Implement recommenda tions	Review the process

STRATEGIC OBJECTIVE NO 1.5 : TO ENSURE THAT AN ADEQUATE SUPPORT SERVICE IS RENDERED TO THE HOD AND MEC TOWARDS ENSURING THE EFFECTIVE AND EFFICIENT FUNCTIONING OF THEIR OFFICES

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Office of the MEC	An integrated and quality support service is rendered to the MEC	R5,719,000	100% Accurate diary planning and - management 100% Preparation of documents for meetings attended to or chaired by the MEC 100% Effective and efficient functioning of the Office of the MEC	N.A.	N.A.	To plan, maintain and manage the diary of the MEC effectively and efficiently	R1,715,700	Continuously	Continuously	Continuously	Continuously
						To ensure that all relevant documentation and information is prepared for the MEC in respect of meetings attended by him	R1,143,800	Continuously	Continuously	Continuously	Continuously
						To monitor and report on the implementation of decisions taken at meetings chaired by the MEC	R1,143,800	Continuously	Continuously	Continuously	Continuously
						To render an effective and efficient support service to the MEC in support of his activities	R1,715,700	Continuously	Continuously	Continuously	Continuously

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services	An integrated and quality support service is rendered to the HoD	R1,349,300	100% Accurate diary planning and - management 100% Preparation of documents for meetings attended to or chaired by the HoD 100% Effective and efficient functioning of the Office of the HoD	N.A.	N.A.	To plan, maintain and manage the diary of the HoD effectively and efficiently	R203,460	Continuously	Continuously	Continuously	Continuously
						To ensure that all relevant documentation and information is prepared for the HoD in respect of meetings attended by him	R203,460	Continuously	Continuously	Continuously	Continuously
						To monitor and report on the implementation of decisions taken at meetings chaired by the HoD	R152,595	Continuously	Continuously	Continuously	Continuously
						To render an effective and efficient support service to the HoD in support of his activities	R254,325	Continuously	Continuously	Continuously	Continuously
						To render an executive support service to corporate events arranged by the Department	R535,460	Continuously	Continuously	Continuously	Continuously

STRATEGIC OBJECTIVE NO 1.6 : TO CONTRIBUTE TO GOOD GOVERNANCE AND ADMINISTRATION IN THE FREE STATE PROVINCIAL ADMINISTRATION

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services	The department participates actively in various provincial for a, committees and structures towards ensuring the effective functioning of the FSPG as a corporate entity	R1,017,300	100% Accurate profiles developed for EXCO-meets-the-People campaigns	E2. Ensuring effective communication with stakeholders and clients	Improve interaction between government and the people	Develop profiles for EXCO-Meets-the-People Campaigns and submit it to the Department of the Premier in accordance with the required format	R305,190	In accordance with the Annual Planner Accurate information provided Monitor and report on concerns raised by the community	In accordance with the Annual Planner Accurate information provided Monitor and report on concerns raised by the community	In accordance with the Annual Planner Accurate information provided Monitor and report on concerns raised by the community	In accordance with the Annual Planner Accurate information provided Monitor and report on concerns raised by the community

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services			80% Attendance and participation in provincial fora, committees and structures	N.A.	N.A.	Attend and participate in provincial structures dealing with matters related to Corporate Services	R661,245	All meetings attended by appointed representatives Full compliance to decisions taken Monthly reporting on number of meetings attended and type of decisions reached	All meetings attended by appointed representatives Full compliance to decisions taken Monthly reporting on number of meetings attended and type of decisions reached	All meetings attended by appointed representatives Full compliance to decisions taken Monthly reporting on number of meetings attended and type of decisions reached	All meetings attended by appointed representatives Full compliance to decisions taken Monthly reporting on number of meetings attended and type of decisions reached

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services				E6. Promoting integrity in government	Implement anti-corruption and fraud strategy	Attend and participate in the provincial security management and anti-corruption structures in the Province	R50,865	All meetings attended Full compliance to decisions taken Monthly reporting on number of meetings attended and type of decisions reached	All meetings attended Full compliance to decisions taken Monthly reporting on number of meetings attended and type of decisions reached	All meetings attended Full compliance to decisions taken Monthly reporting on number of meetings attended and type of decisions reached	All meetings attended Full compliance to decisions taken Monthly reporting on number of meetings attended and type of decisions reached
	Support and assistance is provided to all clients of the Department in consultation with strategic partners	R1,017,300	100% Roll-out of Batho Pele Plan of Action within local government	B9. building government's capacity in critical areas	Enhance Batho Pele Skills	Participate in the roll-out of the Batho Pele Plan of Action within identified Municipalities	R406,920	Provide support to all municipalities Monitor and report on the implementation of the Plan of Action in all municipalities	Provide support to all municipalities Monitor and report on the implementation of the Plan of Action in all municipalities	Provide support to all municipalities Monitor and report on the implementation of the Plan of Action in all municipalities	Provide support to all municipalities Monitor and report on the implementation of the Plan of Action in all municipalities

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Administrative Support Services			All municipalities requesting support assisted in consultation with strategic partners	N.A.	N.A.	In consultation with strategic partners, assist municipalities on request on matters related to corporate services	R610,380	Continuously on request	Continuously on request	Continuously on request	Continuously on request
	Contribute to the successful implementation of the FSGDS and National and Provincial Programmes of Action	R1,017,300	100% Implementation of and compliance with the Provincial M&E System	E11. Monitoring, evaluating and reviewing FSGDS	Implement FSGDS Monitoring and Evaluation systems	Monitor and improve the implementation of the Provincial M&E System in the department	R508,650	Review and submit proposals on M&E Capturers and Validators	Ensure the appropriate training of all M&E Capturers and Validators on the electronic M&E System	Monitor and report on the status of compliance	Monitor and report on the status of compliance
			100% Accurate reporting on national and provincial priorities	E1. Improving integrated development planning and implementation	Implement the National and Provincial Programme of Action	Monitor and report on the extent to which the National and Provincial Programmes of Action is implemented by the department	R508,650	Review and submit proposals on Departmental Champions in relation to each Cluster represented by the department	Monitor and report on the status of compliance	Monitor and report on the status of compliance	Monitor and report on the status of compliance

Reconciliation of budget of Programme 1: Administration with Strategic Plan

Sub-programme Administration	Outcome			2005/2006			Medium Term Estimates		
	Audited						2006/2007	2007/2008	2008/2009
	2002/2003	2003/2004	2004/2005	Main appropriation	Adjusted appropriation	Audited Outcome	Medium Term Estimates		
MEC	2,019	3,009	3,444	4,714	5,874	4,597	6,393	5,719	6,205
Corporate Services:	37,395	29,419	29,005	37,119	35,599	32,562	50,880	59,727	64,247
* Administrative Support Services)	10,254	10,797	14,198	16,512	17,345	16,672	30,436	35,158	37,357
* Budget and Financial Management)	27,141	18,622	20,607	20,607	18,254	15,890	20,444	24,569	26,890
District Services								14,214	15,490
Theft and losses	-	-	73	-	-	391	-	-	-
Total	39,414	32,428	32,522	41,833	41,473	37,550	57,273	79,660	85,942

Programme 2: Housing

AIM

The aim of the programme is to manage housing delivery and to ensure the development of integrated human settlements.

PROGRAMME DESCRIPTION

The programme consists of the following sub-programmes:

- Housing Planning and Research
- Housing Development Implementation
- Housing Property Management.

The above sub-programmes are being administered in accordance with the following key services:

- Housing Planning, Development and Monitoring
- Housing Programmes Management
- Housing Performance Management.

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Strategic Goal 2: Enhanced Sustainable Human Settlements to communities in the Free State Province.

Strategic Objectives:

2.1 To ensure effective planning of housing and sustainable human settlements

2.2 To promote the effective and efficient delivery of housing opportunities in terms of National and Provincial Housing Programmes

2.3 To build the institutional human resource capacity towards delivering sustainable human settlements.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS:

STRATEGIC GOAL NO. 2: ENHANCED SUSTAINABLE HUMAN SETTLEMENTS TO COMMUNITIES IN THE FREE STATE BY 2014

STRATEGIC OBJECTIVE NO. 2.1: TO ENSURE EFFECTIVE PLANNING OF HOUSING AND SUSTAINABLE HUMAN SETTLEMENTS

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Housing Planning and Research	To conduct housing research	R1,969,050	2 Research findings published and implemented in identified municipalities	C1. Improving housing and basic services	Provide Housing	Conduct research and submit findings on the following: • Alternative housing methods • Building materials	R1,181,430	Identify 2 areas of/ and material for research	Conduct the research	Conduct research	Report on research findings
				C1. Improving housing and basic services	Provide Housing	Popularise and facilitate the implementation of alternative housing methods and building materials	R787,620	Workshops conducted in 5 municipalities	Workshops conducted in 5 municipalities	Workshops conducted in 5 municipalities	Workshops conducted in 5 municipalities

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Housing Planning and Research	To provide a regulatory framework for housing delivery	R1,312,700	3 policies, guidelines and/or strategies developed	C1. Improving housing and basic services	Provide Housing	Review and update the following policies: • Child Headed Households • Beneficiary waiting lists • Pre Emptive rights	R656,350	Needs analysis of policies/guidelines to be reviewed	1st draft and consultation with stakeholders	Approval by MEC	Implementation and monitoring
			100% Updated Multi-year Housing Delivery Plan	C1. Improving housing and basic services	Provide Housing	Develop and facilitate the implementation of the Multi-Year Housing Delivery Plan (Prov. PoA 12.2.1)	R656,350	Facilitate, monitor and report on the approval of Housing Sector Plans by all municipalities	Extrapolate information from the Housing Sector Plans into the Draft Multi-Year Housing Delivery Plan	Consult with all municipalities on the draft Plan and refine document	Submit Proposed Multi-Year Housing Delivery Plan for approval

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Housing Planning and Research	To monitor and enforce quality and EPWP compliance in housing delivery	R5,250,,800	EPWP principles piloted in 10% of housing projects	C1. Improving housing and basic services	Provide Housing	Enforce, monitor and report on the quality of and EPWP compliance in all housing projects	R1,050,160	Customize and workshop EPWP guidelines to all stakeholders Monitor and report on the quality of housing projects	Identify and allocate EPWP projects	Implement and monitor EPWP projects	Review and update EPWP policy
			100% Involvement of NHBRC in all PLS projects	C1. Improving housing and basic services	Provide Housing	Ensure the enrolment of Housing Projects with NHBRC and monitor and report thereon	R4,200,640	Enrol housing projects with NHBRC	Ensure NHBRC inspections for all projects	Monitor the extent to which all projects are inspected	Compile and submit a report on the impact of MHBRC involvement in housing projects
	To ensure the implementation of the programme on the rectification of houses with structural defects (15.01.1994 to 31.03.2002)	R1,969,050	745 Defective houses rectified	C1. Improving housing and basic services	Provide housing	Finalize the validation of the incomplete houses in remaining districts	R196,905	Finalize the audit of incomplete houses in the two remaining districts	Appoint a service provider to draw up the Bill of Quantities	Appoint service providers and facilitate the implementation of the programme on the completion of incomplete houses	Monitor and report on the status of implementation

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Housing Planning and Research						Complete all identified incomplete houses	R590,715	Conduct an audit on houses with structural defects	Appoint consultants to draw up the Bill of Quantities	Appoint service providers and facilitate the implementation of the rectification of houses with defects	Monitor and report on the status of implementation
						Manage all technical aspects related to the rectification of incomplete houses	R1,181,430	Conduct site visits to ensure rectification and report thereon	Conduct site visits to ensure rectification and report thereon	Conduct site visits to ensure rectification and report thereon	Conduct site visits to ensure rectification and report thereon

STRATEGIC OBJECTIVE NO. 2.2: TO PROMOTE THE EFFECTIVE AND EFFICIENT DELIVERY OF HOUSING OPPORTUNITIES IN TERMS OF NATIONAL AND PROVINCIAL HOUSING PROGRAMMES

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Housing Planning and Research	To ensure the successful implementation of the Breaking New Ground - / Turn Around Strategy	R1,312,700	100% Implementation of the BNG Strategy/ Turn Around Strategy 100% Increase on the understanding and awareness of officials and stakeholders on the BNG and Turn Around Strategy enhanced	C1. Improving housing and basic services	Provide housing	Monitor, evaluate and report on the implementation of the BNG and Turn Around Strategy	R1,312,700	Workshop all municipalities and other stakeholders on BNG/Turn Around Strategy	Integrate workshops recommendations into the BNG/ Turn Around Strategy	Consultative Workshop on enhanced BNG/Turn Around Strategy	Compile impact assessment report

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Housing Development Implementation (Including Conditional Grant)	To provide individual subsidies to qualifying beneficiaries in accordance with the housing policy	R1,294,000 + R653,293,000 Conditional Grant	No. of subsidies allocated and approved: • 2400 PHP • 9813 project linked • 20 Emergency housing • 315 Social Housing • 200 individual subsidies • 300 Farm Worker • 100 Relocation / rightsizing • 100 Housing Finance-linked subsidies • 1000 women contractors • 500 Youth projects • 32 houses for the 16 Days of Activism	C1. Improving housing and basic services	Provide housing	Allocate and approve 14780 subsidies in the respective districts	R654,587,000	Allocate and approve beneficiaries on the HSS Conduct workshops for relevant stakeholders	Allocate and approve beneficiaries on the HSS Conduct workshops for relevant stakeholders	Allocate and approve beneficiaries on the HSS Conduct workshops for relevant stakeholders	Allocate and approve beneficiaries on the HSS Conduct workshops for relevant stakeholders

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Housing Property Management	To regulate rental housing within the Province	R7,859,000	100% cases submitted to the Rental Housing Tribunal	C1. Improving housing and basic services	Provide housing	Render an effective and efficient secretariat and advisory service to the Rental Housing Tribunal	R4,715,400	Render secretariat and advisory services to the Rental Housing Tribunal Report on the impact and functionality of the Rental Housing Tribunal	Render secretariat and advisory services to the Rental Housing Tribunal and report thereon Report on the impact and functionality of the Rental Housing Tribunal Resuscitate and expend the Rental Housing Information Officers (RIHOs)	Render secretariat and advisory services to the Rental Housing Tribunal Report on the impact and functionality of the Rental Housing Tribunal	Render secretariat and advisory services to the Rental Housing Tribunal Report on the impact and functionality of the Rental Housing Tribunal

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Housing Property Management			100% Increase in the understanding of and awareness of the Rental Housing Tribunal			Advocate the Rental Housing Tribunal and Social Housing policies	R3,143,600	Popularise the role and functions of the Rental Housing Tribunal	Popularise the role and functions of the Rental Housing Tribunal	Popularise the role and functions of the Rental Housing Tribunal	Popularise the role and functions of the Rental Housing Tribunal

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Housing Property Management	To effectively and efficiently manage all rentals	R1,200,000	Monthly maintenance of the Housing Debtor System Maintenance of housing units	C1. Improving housing and basic services	Provide housing	Submit status report on: ➢ Unallocated cash ➢ Deposit/Receipt allocations ➢ Post office receipts ➢ Asset register	R800,000	Three reports submitted	Three reports submitted	Three reports submitted	Three reports submitted
						Obtain quotations for emergency maintenance Rectify all housing units	R200,000	20 units maintained Conduct a survey of defects and request Bids	35 units maintained Rectification of housing units	35 units maintained	20 units maintained
						Register title deeds in the name of beneficiaries	R200,000			56 Units transferred	158 units transferred

STRATEGIC OBJECTIVE NO. 2.3: TO BUILD THE INSTITUTIONAL HUMAN RESOURCE CAPACITY TOWARDS DELIVERING SUSTAINABLE HUMAN SETTLEMENTS

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Housing Development Implementation	To facilitate the rapid release of state land and ensure the upgrading of land tenure rights	R647,000	Land Tenure Strategy 100% implemented	B4. Create conducive environment	Secure land tenure rights in the Free State province	Finalise and implement the Land Tenure Strategy	R64,700	Finalise and implement the Land Tenure Strategy	Monitor and report on the implementation of the Land Tenure Strategy	Monitor and report on the implementation of the Land Tenure Strategy	Monitor and report on the implementation of the Land Tenure Strategy
			5000 deeds of transfer registered in favour of qualifying beneficiaries			Ensure the registration of 500 deeds of transfer	R258,800	Ensure the registration of 500 deeds of transfer	Ensure the registration of 1500 deeds of transfer	Ensure the registration of 1500 deeds of transfer	Ensure the registration of 1500 deeds of transfer
			80 township registers opened			Facilitate the opening of township registers in respect 30 General plans	R194,100	Facilitate the opening of township registers in respect 20 General plans	Facilitate the opening of township registers in respect 20 General plans	Facilitate the opening of township registers in respect 20 General plans	Facilitate the opening of township registers in respect 20 General plans

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Housing Development Implementation			10 parcels of land transferred to municipalities for development purposes			Develop and implement a land acquisition strategy	R64,700	Develop and implement a land acquisition strategy	Identify and prioritise with stakeholders on land parcels for acquisition purposes	Facilitate the acquisition of identified land in terms of strategy	Facilitate the acquisition of identified land in terms of strategy
			All identified state land or privately owned land acquired / purchased for housing development			Ensure the effective participation of the Department in the Provincial Land Disposal Committee with the Special Purpose Vehicle (SPV)	R64,700	Audit suitable land	Submit recommendations for the purchase of land	Popularise the purchase of land	Report on the status of acquiring / purchasing state land or private owned land

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Housing Development Implementation	To ensure the management of reliable and accurate housing information and data	R323,500	100% Reliable housing data and information	E7. Establishing proper management information and records management systems	Secure information within departments	Provide reliable and accurate housing information and/or data through the HSS and interface with BAS	R323,500	Clean and maintain data on HSS Interface with BASS Make housing information and/or data available to stakeholders on request	Clean and maintain data on HSS Interface with BASS Make housing information and/or data available to stakeholders on request	Clean and maintain data on HSS Interface with BASS Make housing information and/or data available to stakeholders on request	Clean and maintain data on HSS Interface with BASS Make housing information and/or data available to stakeholders on request

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Housing Development Implementation	To upgrade informal settlements	R647,000	6 Informal settlements upgraded	C1. Improving Housing and Basic Services	Provide housing	Pilot Socio Economic Projects in partnership with stakeholders	R64,700	Finalise, approve and implement strategy.	Conduct information sharing sessions with stakeholders	Implementation And monitoring of strategy	Impact assessment of strategy
			2 Socio Economic projects piloted			Conduct feasibility studies and produce reports	R64,700	Conduct feasibility studies	Conduct feasibility studies	Conduct feasibility studies	Finalise a report and compile business plan
			14284 erven planned and surveyed			Approve business plans and allocate for planning and surveying	R517,600	Approve business plans and allocate for planning and surveying Submit 1 quarterly progress report on existing projects	Facilitate land development processes Submit 1 quarterly progress report on existing projects	Approval by Townships Board Submit completion and handover report on these projects	Approval of the layout plans by the MEC

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Housing Development Implementation	To create integrated and functional human settlements (Spatial restructuring and Integration)	R323,500	6 human settlement projects identified	B4. Create conducive environment	Develop enabling strategies	Socio Economic surveys conducted	R161,750	Socio economic survey conducted	Socio economic survey conducted	Prioritisation of projects	Business plans compiled
				B4. Create conducive environment	Develop enabling strategies	Implement concrete steps to ensure that housing development contributes to eliminating the duality of living spaces inherited from apartheid (Nat PoA 4.1.1)	R161,750	Socio economic survey conducted	Socio economic survey conducted	Prioritisation of projects	Business plans compiled

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Housing Planning and Research	To provide capacity and support to municipalities with regard to housing delivery in line with the Housing Act	R1,312,700	Mangaung Local Municipality accredited on level 1	C1. Improving housing and basic services	Provide Housing	Support and assist with the accreditation of the Mangaung Local Municipality through the development of a Business Plan	R196,905	Facilitate the development of Capacity Building Business Plans	Monitor the implementation of the approved Business Plan	Facilitate and prepare for level 2 accreditation	Evaluate progress and report thereon
			4 training workshops conducted			Conduct workshops towards building the capacity of the Mangaung Municipality	R131,270	1 workshop	1 workshop	1 workshop	1 workshop
			8 training courses completed			Provide 8 training sessions and/or information sessions to municipalities	R131,270	Develop a Capacity Building Business Plan	Implement the approved Business Plan in respect of 2 programmes	Implement the approved Business Plan in respect of 3 programmes	Implement the approved Business Plan in respect of 3 programmes
			5000 beneficiaries educated			Conduct consumer education training	R131,270	Develop a Consumer Education Programme and submit for approval	Conduct consumer education training in accordance with the approved programme	Conduct consumer education training in accordance with the approved programme	Conduct consumer education training in accordance with the approved programme

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Housing Planning and Research			600 Community House Builder learners recruited			Manage the Community House Builder Learnership	R131,270	Implement the approved training programme	Monitor and report on the implementation of the learnership	Monitor and report on the implementation of the learnership	Monitor and report on the implementation of the learnership
			Five partnerships established			Foster and formalise relationships with possible partners (e.g. Land Affairs, DBSA, etc.)	R393,810	Mobilize stakeholders	Mobilize stakeholders	Formalize partnerships	Maintain established partnerships and report thereon
			30 contractors mentored and supported			Mentor and support contractors: • Interact with CETA, NHBRC, NURCHA • Mobilize funding streams • Manage formal training programme for contractors	R196,905	Mobilize stakeholders Develop a Business Plan	Negotiate training and mentoring programmes Implement the approved Business Plan	Manage relationships and programmes Manage and report on the implementation of formal programmes	Report on programmes Manage and report on the implementation formal programmes

RECONCILIATION OF PROGRAMME 2: HOUSING BUDGET WITH PLAN

Sub-programme	Outcome			2005/2006			Medium Term Estimates		
	Audited						2006/2007	2007/2008	2008/2009
	2002/2003	2003/2004	2004/2005	Main appropriation	Adjusted appropriation	Audited Outcome	Medium Term Estimates		
Housing Planning and Research	43,733	7,105	12,087	9,207	12,507	8,709	13,350	13,127	14,269
Housing Development Implementation	303,678	388,553	524,393	434,503	523,500	393,251	552,122	685,643	807,125
Housing Property Management			4,819	9,223	6,883	9,107	9,059	9,059	9,487
Total	347,411	395,658	541,299	452,933	542,890	411,067	574,531	707,829	830,881

* Urban Renewal and Human Settlement has been phased out

Programme 3: Local Government

AIM

The programme aims at establishing, monitoring, regulating, strengthening, supporting and capacitating municipalities and traditional leadership institutions in terms of the Constitution of 1996. The programme also aims to render support services regarding disaster management, planning and development.

PROGRAMME DESCRIPTION

The programme consists of the following sub-programmes:

- Municipal Administration
- Municipal Finance
- Disaster Management
- Municipal Infrastructure
- Spatial Planning
- Local Economic Development
- Traditional Affairs.

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Strategic Goal : Accountable and sustainable local governance in the Free State Province

Strategic Objectives:

1. To mainstream hands-on support to local government to improve municipal governance, performance and accountability
2. To address the structure and governance arrangements of the State in order to better, strengthen, support and monitor local government
3. To refine and strengthening the policy, regulatory and fiscal environment for local government and give greater attention to the enforcement measures
4. To promote integrated spatial planning
5. To enhance improved municipal infrastructure.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

STRATEGIC GOAL 3: ACCOUNTABLE AND SUSTAINABLE LOCAL GOVERNANCE IS PROMOTED IN THE FREE STATE PROVINCE

STRATEGIC OBJECTIVE 3.1: TO MAINSTREAM HANDS-ON SUPPORT TO LOCAL GOVERNMENT TO IMPROVE MUNICIPAL GOVERNANCE, PERFORMANCE AND ACCOUNTABILILTY

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
IDP and LED	Municipal transformation and - organizational development is promoted	R1.3	5 District municipalities and 20 Local municipalities with adopted and aligned IDPs	E1. Improving integrated development and planning	Align and co-ordinate IDPs and FSGDS	Support District and local municipalities to prepare IDPs: • Develop alignment framework • Facilitate sector department commitment • Monitoring and reporting • Organise information sharing sessions	R1,300,000	Develop alignment framework and populate in municipalities	Provide information sessions towards improving the understanding of municipalities and sector departments regarding alignment	Provide information sessions towards improving the understanding of municipalities and sector departments regarding alignment	Provide information sessions towards improving the understanding of municipalities and sector departments regarding alignment
	To promote integrated development within the Free State Province	R1M	100% alignment of municipal IDPs to PGDS Implementation of National and Provincial programmes of action	E1. Improving integrated development and planning	Align and co-ordinate IDPs and FSGDS	Alignment of municipal IDPs with community needs, sector plans and PGDS	R450,000	Alignment of municipal IDPs with community needs, sector plans and PGDS in 1 District	Alignment of municipal IDPs with community needs, sector plans and PGDS in 2 Districts	Alignment of municipal IDPs with community needs, sector plans and PGDS in 3 Districts	Compile and submit a report on the status of alignment of IDPs

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
IDP and LED			25 Municipal IDPs supported and monitored for legal compliance	E1. Improving integrated development and planning	Align and co-ordinate IDPs and FSGDS	Continuous support and monitoring of municipal IDPs	R200,000	Continuous support and monitoring of municipal IDPs	Continuous support and monitoring of municipal IDPs	Continuous support and monitoring of municipal IDPs	Continuous support and monitoring of municipal IDPs
			5 Districts assessment and engagements held and MEC comments developed	E1. Improving integrated development and planning	Align and co-ordinate IDPs and FSGDS	Assessment of IDPs and engagement sessions at provincial and district level	R150,000	Assessment of IDPs and engagement sessions at provincial and district level. 1 district per quarter	Assessment of IDPs and engagement sessions at provincial and district level. 2 district per quarter	Assessment of IDPs and engagement sessions at provincial and district level. 2 district per quarter	1 Provincial assessment and engagement session
			Capacity building for 25 municipalities and sector departments	E9. Building government's capacity in critical areas	Provide capacity-building programmes for all staff	Capacity building programme	R200,000	1 Capacity building programme for sector department and municipalities on IDPs	1 Capacity building programme for sector department and municipalities on IDPs	1 Capacity building programme for sector department and municipalities on IDPs	1 Capacity building programme for sector department and municipalities on IDPs

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Municipal Performance Management		R1.1 M	90% compliance with regulations	N.A.	N.A.	Municipalities need to be supported to establish the core basic municipal systems to function as effective governments as required by law: • Develop Regulations on Local Government • Support municipalities to establish municipal systems - Admin systems, PMS, service delivery.	R100,000 (R1M - Ring fenced	6 municipalities with core basic systems	6 municipalities with core basic systems	6 municipalities with core basic systems	5 municipalities with core basic systems

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Municipal Performance Management		R1.4 M	100% compliance with performance management regulations	N.A.	N.A.	Implement local government competency frameworks, , performance and evaluation of Municipal Managers together with other Senior Managers: • Monitor the implementation of regulations to strengthen management and accountability in Local Government for Section 57 Senior Managers. • Promote the enacted Performance Management Regulations	R400 000	Compliance report developed	5 municipalities	15 municipalities complying	25 municipalities complying

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Municipal Performance Management						• Render support to the development and/or review of the performance contracts of Section 57 Managers • Ensure that new contracts for Senior Managers in municipalities are developed and signed					

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Municipal Performance Management			25 municipalities supported in filling vacant Section 57 Management posts	N.A.	N.A.	Support municipalities to fill vacant municipal and senior manager posts: • Develop a provincial database tracking the status of Section 57 Managers, reporting and supporting municipalities. • Participate and implement Provincial recruitment and retention strategy with particular focus on less resourced municipalities.	R300 000	An updated provincial data-base on section 57 managers	Developed provincial recruitment and retention strategy endorsed by all municipalities All municipalities supported with filling section 57 managers vacancies	- All municipalities supported with filling section 57 managers vacancies	An assessment report submitted Monitoring Report developed and submitted

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Municipal Performance Management			25 skills audits profiles updated and maintained 2 Leadership Development Programmes piloted	N.A.	N.A.	Use information from the national local government skills audit to develop provincial skills profile and data-base • Maintain skills audit for Section 57 Senior Managers, prioritising Project Consolidate municipalities. • Pilot the Leadership development programme in selected municipalities • Develop functional Professional Leadership Programmes and assessment report on existing institutions done.	R600 000	12 updated skills audit profiles Engage institutions of higher learning	13 updated skills audit profiles Engage institutions of higher learning	1 Leadership development programme piloted	An evaluation report compiled and submitted 1 Leadership development programme piloted An evaluation report compiled and submitted

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Municipal Financial Performance Monitoring			2 MOUs on financial management training	N.A.	N.A.	Source and deploy hands-on support to municipalities: • Determine priority Municipalities institutional requirements and provide support to address those gaps.	R100 000	Financial management training assessment report		Implement and monitor	Implement and monitor
				E5. Ensuring improvement in financial management	Strengthen financial management capacity	• Engage Institutions to assist with financial management training to complement other sources.			Conclude 2 MOUs on financial management		
				N.A.	N.A.	• Deploy Institutional and Admin systems expertise in identified Municipalities.			Enlist accredited service provider	Implement and monitor	Implement and monitor

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Disaster Management		R3,910,000	125 Disaster management officials and community members trained	D3. Establish an effective disaster prevention and response capacity for disasters throughout the province	Minimize the impact of disasters	▪ Develop and implement capacity building programme on disaster management (that include fire fighting and fire prevention).	R977,500	30 stakeholders trained	30 stakeholders trained	30 stakeholders trained	30 stakeholders trained
			Early warning system in place	D3. Establish an effective disaster prevention and response capacity for disasters throughout the province	Minimize the impact of disasters	▪ Operationalize early warning systems that include provincial vulnerability atlases and contingency plans	R488,750	Commission a business case /. Proposal on the system	Obtain political and administrative buy-in	Leverage resources to implement	Implement first phase
			1 operational provincial disaster management centres	D3. Establish an effective disaster prevention and response capacity for disasters throughout the province	Implement integrated disaster management strategy	▪ Support district municipalities (including leveraging resources) in establishing operational centres and assist in the development of implementable disaster management plans	R488,750	Developed TOR	Enlist a service provide	Operational disaster management centre	Build interface with similar system at the district disaster management centres

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Disaster Management			Information management and communication system developed	D3. Establish an effective disaster prevention and response capacity for disasters throughout the province	Implement integrated disaster management strategy	▪ Develop a comprehensive information management and communication system	R488, 750	Collected data Research report developed	Audit ICT communication ICT infrastructure for the PDMC and district management centres	Communication ICT infrastructure for the PDMC	20 trained stakeholders on the system and implement
			1 updated provincial vulnerability atlas developed	D3. Establish an effective disaster prevention and response capacity for disasters throughout the province	Minimize the impact of disasters	▪ Monitor the occurrence of disaster through using the developed risk assessment tool and provincial vulnerability atlas;	R586,500	Research report developed	Report and data base developed	MOU with district municipality on the information management and communication system	2 teams deployed to disaster prone areas
			1 Updated Contingency plan.	D3. Establish an effective disaster prevention and response capacity for disasters throughout the province	Coordination of disaster management strategy	▪ Co-ordinate disaster response and recovery	R293 250	2 partnerships forged	Developed and circulated the draft updated vulnerability atlas to stakeholders	Updated provincial atlas	Finalised provincial atlas
Disaster Management			5 Partnership arrangements made	D3. Establish an effective disaster prevention and response capacity for disasters throughout the province	Implement integrated disaster management strategy	▪ Partner with district municipalities in facilitating adequate fire brigade services at district municipal level	R586,500	2 Partnerships forged	Developed and circulated the draft updated contingency plan to stakeholders 3 partnerships forged	Updated and finalised provincial contingency plan Monitoring report	Evaluation report developed

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Free Basic Services and Partnerships	Fast-track the implementation of free basic services	R1,133 operational R1 000 Ring-fenced	100% Access by communities to clean water % Access by communities to decent sanitation 95% Access of households to electricity 100% Universal access and provision for Free Basic Services. 100% of Local municipalities implementing the indigent policy	C1. Improving housing and basic services	Provide: • Sanitation • Water • Electricity	Ensure the achievement of identified service delivery targets i. Complete and verify a backlog study. ii. Develop provincial master sector plans. iii. Develop provincial sector implementation plans with annual targets. iv. Implement Indigent policy guidelines. v. Implement Free Basic Services Sector Communication strategy. vi. Support the establishment of Regional Electricity Distributors - REDs. vii. Report quarterly to EXCO and the PCF.	R500 ring-fenced R500 Ring-fenced	1 provincial sector plan on water 1 indigent policy customised 1 communication strategy provincialised 1 report compiled and submitted	1 backlog study conducted 1 provincial sector plan on electricity developed 20 municipalities Monitored and reported on 1 strategy implemented in 10 municipalities 1 report compiled and submitted	1 provincial sector plan on sanitation developed 20 municipalities monitored and reported on 1 strategy implemented in 10 municipalities 1 report compiled and submitted	Monitor 20 municipalities and report thereon

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Free Basic Services and Partnerships			100% Implementation of FBS	E1. Improving integrated development planning and implementation	Co-ordinate strategic programmes	Implement and monitor a National Municipal Infrastructure Investment Policy and Strategy that serves as a roadmap to achieving universal access, dealing with other issues such as refuse removal and FBS	R133, 000	Supported all municipalities in implementing FBS	Supported all municipalities in implementing FBS	Supported all municipalities in implementing FBS	Monitor and evaluate progress
IDP and LED			Nine provincial Sector departments' Plans aligned SOE and national departments' sector (in the province) plans aligned to municipal IDPs	E1. Improving integrated development planning and implementation	Align and co-ordinate IDPs and FSGDS	Align all Sector plans with the PGDS and IDPs, and the NSDP • Alignment of the sector departments' plans (e.g. water, sanitation, electricity, roads, housing, waste management, municipal health) with IDPs, PGDS, NSDP. • ii. Report regularly to EXCO and the PCF.	200 000	Consult with all department on their operational plans	5 District wide workshops held for alignments	Monitor all the IDPs whether they are aligned	Compile the report on the alignment of IDPs and Sector departments

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budge t	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Provincial MIG Management			25 experts deployed to municipalities to municipalities A guideline on the deployment of technical experts developed and implemented	E9. Building government's capacity in critical areas	Provide capacity building programmes for all staff	Prioritise short to long term technical hands-on support to less capacitated municipalities, e.g. through the DBSA support initiative, SALGA, University, DWAF, inter-municipal partnership . • Establish and/or refine the management arrangements and support mechanisms for deployment of local government technical experts. • Develop guidelines for effective deployment of local government technical experts.	R50,000	A guideline on the deployment technical experts developed and implemented	10 experts deployed	8 experts deployed	7 experts deployed

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Provincial MIG Management						• Identify more generalist technical experts from within the sector and mobilise specialist experts from Government and Outside Government. • Roll-out phased hands-on support to prioritised municipalities		A guideline on the deployment technical experts developed and implemented	10 experts deployed	8 experts deployed	7 experts deployed

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budge t	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
ISRDP and Urban Renewal			100% Deployed resources per category Increased level of economic and social investment in the nodal areas. All identified municipalities receiving direct hands on support Mentorship of all identified graduates by senior engineers and experiential students so that they can graduate	E9. Building government's capacity in critical areas	Provide capacity building programmes for all staff	Provide hands-on support to the ISRDP municipality node: • Orient official's in the ISRDP Node. • Economic profiling of the node and development of economic development strategy. • Implement community investment programme in the node. • Implement a short term intervention to deploy MIG senior engineers, students and graduates to prioritised municipalities	R33,000	Mobilise the resource and deploy	Mobilise the resource and deploy	Monitor the progress on the assistance given	Develop the report on the support deployed

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
IDP and LED	To improve local economic development	R1,8 million	25 LED capacity assessments completed. LED experts deployed in priority municipalities. 5 District municipalities and 20, Local municipalities having adopted LED Strategies	B4. Create conducive environment	Developing enabling strategies (e.g. LED Strategies)	Provide differentiated support to district and local municipalities to prepare LED Strategies that are aligned to IDPs. i. Ensure LED alignment with IDPs and that LED strategies of municipalities are anchored by credible and updated data. ii. Conduct LED capacity assessment based on a municipal LED competency framework. iii. Mobilization and deployment of LED related capacity in priority municipalities.	R360,000	Align all 25 LED Plans within Municipalities with the IDP process	Assessment of 8 municipalities	Assessment of 8 municipalities	Assessment of 9 Municipalities

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
IDP and LED			5 Growth and Development summits held in districts 50% of LED implementation plans implemented	B4. Create conducive environment	Develop enabling strategies (e.g. LED strategies)	Support all district and local municipalities by prioritising LED interventions in the Provincial Growth and Development Strategy. • Provincial Economic Clusters to co-ordinate LED support and PGDS alignment strategy for municipalities. • Develop second economy in partnership with civil society and Rural Economic Development with particular focus to small towns and declining economies.	R450,000	20% initiatives of Provincial LED Summit implemented	Assistance to Districts with Summits 20% Initiatives of Provincial LED Summit implemented	Assistance to Districts with Summits 20% Initiatives of Provincial LED Summit implemented	Assistance to Districts with Summits Provincial 40% Initiatives of Provincial LED Summit implemented

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
IDP and LED			25 of municipalities participating in provincial LED alignment workshop Five marketing programmes developed and implemented towards improving public confidence Five community investment programmes developed and implemented	E1. Improving integrated development planning and development	Align and co-ordinate IDPs and FSGDS	Implement the National Framework for LED, including policy guidelines and strategies in alignment with ASGISA in district and local municipalities. • Convene a LED, PGDS & ASGI-SA alignment workshop. • Improve market and public confidence in municipalities. • Identify and exploit the comparative and competitive advantage of the 25 municipal areas • Intensify enterprise support at Local Level. • Introduce sustainable community investment programmes.	R360 000	1 District Workshop on National LED Framework implemented	3 District Workshops on National LED Framework will be implemented 3 district capacity building workshops R216 000	2 District Workshops on National LED Framework will be implemented 2 district capacity building workshops R144 000	Report compiled on the 5 workshops held
IDP and LED			Developed Provincial LED Framework No. of awareness / information workshops held in municipalities	B4. Create conducive environment	Development enabling strategies (e.g. LED)	Publish, communicate and implement LED Framework as part of hands on support.	180 000	Consultations with all the stakeholders	1 Provincial LED Forum established	Operational LED Forum. Quarterly meeting held	Operational LED Forum. Quarterly meeting held

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
IDP and LED			1 economic profile developed in the node. Increased level of economic and social investment in the nodal areas No of new enterprises established in the LM area of jurisdiction (current fiscal period)	B4. Create conducive environment	Development enabling strategies (e.g. investment promotion strategies)	The LED Framework will be implemented through mobilization of key sets of LED-related capacity: i. Deployment of experienced economists, development economists and planners in selected municipalities. ii. Identification of high-level international skills and a dedicated strategic leadership programme for municipal managers and senior municipal staff; and	180 000	1 economic profile developed in the node. Increased level of economic and social investment in the nodal areas 4 of new enterprises established in each LM area of jurisdiction (current fiscal period)	Monitor and report on the Increased level of economic and social investment in the nodal areas 4 of new enterprises established in each LM area of jurisdiction (current fiscal period)	Monitor and Report the Increased level of economic and social investment in the nodal areas 4 of new enterprises established in each LM area of jurisdiction (current fiscal period)	Monitor and Report the Increased level of economic and social investment in the nodal areas 4 of new enterprises established in each LM area of jurisdiction (current fiscal period)

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
IDP and LED						ii. Conduct provincial level economic analysis of District and local areas: • Economic profiling of the nodes and development of economic development strategy. • Implement community investment programme in two nodes.					
			No. of public-private partnerships / forums established to promote LED	E1. Improving integrated development planning and implementation	Coordinate PPPs	Establish public - private partnerships / forums to facilitate LED and to optimise opportunities to create an enabling and conducive environment for LED	R90 000	5 public-private partnerships / forums established to promote LED	5 public-private partnerships / forums established to promote LED	5 public-private partnerships / forums established to promote LED	5 public-private partnerships / forums established to promote LED
			% implementation achieved Number of Awareness workshops on the Regional Industrial Development Strategy (RIDS)	B4. Create conducive environment	Develop enabling strategies	Develop the Urban Development Framework to reinforce the implementation of national LED framework in cities and towns.	R180 000	1 Awareness workshops per district on the Regional Industrial Development Strategy (RIDS	1 Awareness workshops per district on the Regional Industrial Development Strategy (RIDS	1 Awareness workshops per district on the Regional Industrial Development Strategy (RIDS	2 Awareness workshops per district on the Regional Industrial Development Strategy (RIDS

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Municipal Financial Performance Monitoring	Promote municipal financial viability and management	R1,987,600	25 financial statements of the Municipalities submitted to the AG by August 2007	E5. Ensuring improvement in financial management	Strengthen financial management capacity in departments	Provide financial management hands-on support to in particular, low capacity municipalities and improve the capacity to account for public resources:				Compliance report developed and submitted to the Provincial Legislature and the FS Executive Council	25 audited AFS assessed Host a knowledge sharing event (compilation of AFS)
			5 MFMA priority areas for implementation in selected municipalities identified supported.			• Establish shared services and promote knowledge sharing.	R198 800	Guideline developed on financial year closing	Guideline on year closing circulated to all municipalities		
			25% Improvement of financial capacity in municipalities.			• Support selected municipalities to comply with MFMA priority areas for implementation without ignoring medium and high capacity	R1,590,000	Technical support needs assessment conducted	Develop and implement a support programme		
			A signed MOU with Treasury implemented and monitored –that include SCM and submission of credible AFS			• Develop and implement an action plan with treasury on the MFMA.	R198 800	Implement MOU action – plan with Treasury	Monitoring report developed (on support programme and joint action plan)		

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Municipal Financial Performance Monitoring		R795 200	25 municipalities with capacity to develop and implement the anti-corruption strategy. 25 municipalities having anti-corruption policies, systems and procedures in place. 100% Implementation of Corporate Governance Matrix	E6. Promoting integrity in government	Implement anti-corruption and fraud strategy	Support all programmes that are designed to improve governance and fight corruption. • Rollout of the local government anti-corruption strategy to all municipalities and coordinates the implementation of the strategy at a local level. • Support municipalities to develop and implement anti-corruption policies, systems and procedures including internal institutional structures and capabilities.	R397 600 R397 600	5 district sessions on the anti-corruption strategy convened	A pro-forma municipal anti-corruption strategy developed for customisation 5 district workshops on code of conduct	Finalise the pro-forma municipal anti-corruption strategy with received inputs from municipalities Disseminate the pro-forma municipal anti-corruption strategy	Monitoring reports developed

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
		R994 000	A guideline on MPRA implemented and popularised 2 monitoring reports on MPRA developed	E5. Ensuring improvement in financial management	Improve and co-ordinate revenue measures and mechanisms	Guide the implementation of the Municipal Property Rates Act (MPRA). • Monitor the Implementation of Regulations. • Support and monitor municipal implementation of the Act. And its impact of communities and fiscal the environment.	R800 000	A guideline on MPRA implemented and popularised	Monitoring report developed	Monitoring report developed	Monitoring report developed
			25 municipalities understanding the REDS processes and its financial implications	E5. Ensuring improvement in financial management	Improve and co-ordinate revenue measures and mechanisms	Guide municipalities in engaging the REDS establishment processes (financial implications and financial models)	R144 000	Guide on REDS establishment processes developed	Obtain feedback, processes and finalise guide Information session provided on the finalised guide	Distribute final guide to municipalities	Monitor impact and draft report

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Municipal Intergovernmental Relations	To promote good governance and enhance public participation	R2.2 Mil with R2 mil ring-fenced	300 Ward Committees Established 300 Ward Committees that have undergone training 300 Functional Ward Committees 300 CDW deployed to the Municipalities	E1. Improving integrated development planning and implementation	Implement Community Based Ward Planning through Ward Committees	Intensify provincial campaign to improve mechanisms for community participation and empowerment i. Provide ongoing support for the implementation of the national policy guidelines on public participation, with a focus on the priority municipalities. ii. Build capacity of ward committees through accredited LGSETA process. iii. Adopt a ward campaign by senior managers in Government	R2,200,000	2 Outstanding Ward Committees Established 75 Ward Committees must have been trained Assist 8 non functional Ward Committees to be functional	2 Outstanding Ward Committees Established 75 Ward Committees must have been trained Assist 8 non functional Ward Committees to be functional	2 Outstanding Ward Committees Established 75 Ward Committees must have been trained Assist 8 non functional Ward Committees to be functional	75 Ward Committees fully trained

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Municipal Intergovernmental relations	To promote good governance and enhance public participation	R3 million	300 CDW deployed to the 300 wards in the Municipalities	E1. Improving integrated development planning and implementation	Implement Community Based Ward Planning through Ward Committees	41 outstanding CDWs are deployed in the remaining wards.	R3 million	41 CDWs appointed in the remaining wards			
						41 CDWs are trained like the first intake and the second intake of CDWs.			41 CDW trained	Monitoring of on going training	Monitoring of ongoing training
						Monitoring of the work of all the CDWs already in the system.		20 Monitoring meetings	20 Monitoring meetings	20 Monitoring meetings	20 Monitoring meetings
			One functional interdepartmental Steering committee on CDWs established in province.			One functional interdepartmental Steering committee on CDWs established in province		-	1 Functional Steering Committee on CDWs established in the province	Monitor and report	Monitor and report
			6 National task team meetings on CDW attended			6 National task team meetings on CDW attended		1 National task team meetings on CDW attended	1 National task team meetings on CDW attended	2 National task team meetings on CDW attended	2 National task team meetings on CDW attended

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Municipal Intergovernmental relations			One functional intergovernmental Steering committee on CDWs established per district	E1. Improving integrated development planning and implementation	Implement Community Based Ward Planning through Ward Committees	One functional intergovernmental Steering committee on CDWs established per district	30 000	2 functional intergovernmental Steering committee on CDWs established per district	3 functional intergovernmental Steering committee on CDWs established per district	1 Meetings arranged per district of this forum	1 Meetings arranged per district of this forum
			5 training programmes organized for the CDW per annum	E1. Improving integrated development planning and implementation	Implement Community Based Ward Planning through Ward Committees	5 training programmes organized for the CDW per annum	500 000	1 training programmes organized for the CDW	1 training programmes organized for the CDW	2 training programmes organized for the CDW	1 training programmes organized for the CDW
		R391,000	One Intergovernmental Committee / disaster management priority committee established	D3. Establish an effective disaster prevention and response capacity for disasters throughout the province	Implement integrated disaster management strategy	Maintain Intergovernmental Committee/ priority committee on Disaster Management	R39100	Monitoring report	Monitoring report	Monitoring report	Monitoring report
			6 disaster management advisory fora operational			Co-ordinate and support provincial and district disaster management advisory fora and other related meetings	R351,900	2 advisory fora established	2 advisory fora established	Monitoring report	Monitoring report

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Municipal Intergovernmental relations		R200,000	100% Developed guidelines	E2. Ensuring effective communication with stakeholders and clients	Improve interaction between government and the people	Develop guidelines on the development and implementation of public participation / Izimbizo programmes.	R200,000	2 functional intergovernmental Steering committee on CDWs established per district	2 functional intergovernmental Steering committee on CDWs established per district	2 functional intergovernmental Steering committee on CDWs established per district	1 Meetings arranged per district of this forum
		R125,000	% Implementation of the Izimbizo programme	E2. Ensuring effective communication with stakeholders and clients	Improve interaction between government and the people	Improve communication, refining the Izimbizo Program and deepening social mobilization. i. Finalize provincial and local Izimbizo programme i. Establish comprehensive framework for communication "within the local circle", linked to performance contracts of municipal managers, issues of literacy and language, co-ordination of Izimbizos etc.	R75 000	1 provincial Izimbizo programme finalized	1 comprehensive framework for Izimbizo finalised and adopted by stakeholders	Implementation of Izimbizo programme	Monitoring and reporting on Izimbizo

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Municipal Performance Management			100% of representatives attending meetings 100% of resolutions implemented 100% of reports submitted on time with relevant information An operational PMU on 5 year LG Strategic Agenda	E1. Improving integrated development and planning	Ensure effective implementation of intergovernmental relations	Coordinate, facilitate, direct and monitor the priority hands-on support actions in municipalities: i. Establish a dedicated central co-coordinating mechanism towards ensuring that the implementation of the Local Government Strategic Agenda is a standing item on all relevant Intergovernmental Relations structures ii. Develop a support requirement matrix for different types of municipalities along functions and powers: Monitoring and reporting strengthened and implemented.	R50 000	A PMU on 5 year LG Strategic Agenda established A provincial municipal support matrix developed and implemented	Development of linkages of PMU activities with IGR structure Implement and monitor	Monitor and report on the inclusion of the PMU activities on all the IGR structures Implement and monitor	Monitor and report on the inclusion of the PMU activities on all the IGR structures Monitor and report developed
Municipal Intergovernmental Relations						iii. Ensure the establishment and effective functioning of a dedicated IGR Team iv. Regular support and monitoring meetings held between local government, sector departments and municipalities		Team established IGR meetings convened	Monitor and function IGR meetings convened	Monitor functioning IGR meeting convened	Monitor and evaluate the team IGR meetings convened and report developed

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Traditional Affairs		R600,000	Annual Training plan in place 100% Implementation of capacity building programmes on the following: • Traditional Institutional Arrangements (The FS House) • Traditional Resource Administration (Traditional Council and Local House) • Traditional Affairs Integration / Development Facilitation • Traditional Land Administration	E1. Improving integrated development and planning	Promote the involvement of traditional leadership	Develop training plan for the traditional leaders i. Implement 11 training programmes for traditional leaders. Promote the participating of all Traditional Leaders in the capacity and training programme and report thereon. ii. Establish and sustain 2 agreements on service delivery and development programmes between traditional leaders, municipalities and sector departments	R600 000	1 Training Plan developed based on the needs of Traditional Leaders 2 Training Programmes conducted per Traditional Council -	2 Training Programmes conducted per Traditional Council 1 agreement concluded per district	2 Training Programmes conducted per Traditional Council 1 agreement concluded per district	2 Training Programmes conducted per Traditional Council Monitoring of the implementation of the signed agreements

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
IDP and LED / Municipal Performance Management / ISRDP and Urban Renewal		R100,000	50% Progress achieved	E1. Improving integrated development planning and implementation N.A.	Co-ordinate strategic programmes, e.g. Project Consolidate N.A.	Participate in the development and implementation of a five year communication framework for local government service delivery programmes and communicate progress and successes: • Intensify communication on the outputs of Project Consolidate	R100,000	A quarterly local government branch newsletter	A quarterly local government branch newsletter	A quarterly local government branch newsletter	A quarterly local government branch newsletter

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
All Sub-Programmes				E2. Ensuring effective communication with stakeholders and clients	Improve interaction between government and its people	• Communicate progress of service delivery in line with set targets • Render communication support to municipalities around mass awareness campaigns and priorities on all service delivery programmes including IPD, URP, ISRDP, FBS, MIG, etc.	Departmental Budget	A quarterly Department newsletter highlighting progress on service delivery targets Support municipalities in their mass awareness campaigns endeavours	A quarterly Department newsletter highlighting progress on service delivery targets Support municipalities in their mass awareness campaigns endeavours	A quarterly Department newsletter highlighting progress on service delivery targets Support municipalities in their mass awareness campaigns endeavours	A quarterly Department newsletter highlighting progress on service delivery targets Support municipalities in their mass awareness campaigns endeavours

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Traditional Affairs / Municipal Intergovernmental Relations		500 000	**4** functional communication units within recognised traditional communities			Strengthen communication in the traditional communities	500 000				
				E2. Ensuring effective communication with stakeholders and clients	Improve interaction between government and its people	• Fast-track the establishment of fully resources communication units in the traditional communities.		**1** functional communication unit established within recognised traditional communities	**1** functional communication unit established within recognised traditional communities	**1** functional communication unit established within recognised traditional communities	**1** functional communication unit established within recognised traditional communities
				E1. Improving integrated development planning and implementation	Ensure effective implementation of intergovernmental relations	• Support and strengthen the establishment of IGR communication structures between all three spheres of government to facilitate a co-ordinated government communication system		Establish and support IGR structure	Establish and support IGR structure Implement and Monitor progress	Establish and support IGR structure Implement and Monitor progress	Implement and Monitor progress and develop report

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Municipal Policy Development and Advice		Administrative	25 LM connected and functional ICT Systems	E2. Ensuring effective communication with stakeholders and clients	Implement e-governance	Support access to information through the use of ICT in municipalities: • Establish ICT Forum to develop local government ICT frameworks • Ensure that all municipalities are compliant with applicable legislation	Administrative	Establish ICT fora with SITA and municipalities Monitor municipalities on compliance of applicable legislation	Develop ICT framework Compile a compliance report	Popularise the framework Evaluate and recommend remedial actions	Monitor compliance
M Traditional Affairs		R200, 000	% Improvement of traditional leaders in local government affairs	E1. Improving integrated development and planning	Promote the involvement of traditional leadership	Establish local houses and traditional councils Development and implement agreements between traditional institutions and municipalities on co-operative governance Develop and implement support programmes towards supporting the Commission on Traditional Leadership	R200, 000	11 Established traditional councils	1 Established traditional councils	Implement and monitor	Implement and monitor

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Traditional Affairs		R300,00	All traditional leaders in municipalities conduct themselves according to Code of Conduct.	E6. Promoting integrity in government	Promote ethical behaviour (Code of Conduct) in government	Workshop the Code of Conduct for Councillors and traditional leaders.	200 000	1 Workshop on the Code of Conduct for traditional leaders in Municipalities per district.	1 Workshop on the Code of Conduct for traditional leaders in Municipalities per district.	1 Workshop on the Code of Conduct for traditional leaders in Municipalities per district.	1 Workshop on the Code of Conduct for traditional leaders in Municipalities per district.
						4 Agreements between traditional institutions and other stakeholders developed and implemented	100 000	1 agreements between traditional institutions and other stakeholders developed	1 agreements between traditional institutions and other stakeholders developed	1 agreements between traditional institutions and other stakeholders developed	1 agreements between traditional institutions and other stakeholders developed

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Traditional Affairs		R435,000	100% Implementation of legislation, policies and guidelines within traditional leadership	E6. Promoting integrity in government	100% Policies, guidelines and legislation formulated and implemented with regard to the following: • Traditional Institutional Arrangements • Traditional Resource Administration • Traditional Affairs Integration / Development Facilitation • Traditional Land Administration	Formulate and implement policy guidelines and legislation with regard to the following: • Traditional Institutional Arrangements • Traditional resource Administration • Traditional Affairs Integration / Development Facilitation • Traditional Land Administration • Inputs submitted on the bills and discussions documents • Discussions on the communal Land Rights Act	R249,000 R186,000	2 Policies, guidelines and legislation formulated and implemented on matters affecting the traditional leaders	2 Policies, guidelines and legislation formulated and implemented on matters affecting the traditional leaders	2 Policies, guidelines and legislation formulated and implemented on matters affecting the traditional leaders	Monitor and report

STRATEGIC OBJECTIVE 3.2: TO ADDRESS THE STRUCTURE AND GOVERNANCE ARRANGEMENTS OF THE STATE IN ORDER TO BETTER, STRENGTHEN, SUPPORT AND MONITOR LOCAL GOVERNMENT

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Intergovernmental Relations / Municipal Performance Management	To strengthen the intergovernmental system to benefit local government by principally implementing the IGR Framework Legislation	R1,5 MI with R1,2 MI ring-fenced for PMU	5 District IGR Forums functional 25 municipalities implementing the Practitioners Manual, Guidelines and other toolkits. 5 District IGR structures established and supported.	E1. Improving integrated development and planning	Ensure effective implementation of intergovernmental relations	• Implement the IGR Framework Act. • Provide implementation toolkits. • Department of Local Government and Housing to support establishment and functionality of the District IGR structures to comply with IGR Framework Legislation.	R200,000	2 Functional district IGR Forums 10 municipalities workshopped on the Practitioners Manual, Guidelines and on the toolkit 3 District IGR structures established and supported.	3 Functional district IGR Forums 10 municipalities workshopped on the Practitioners Manual, Guidelines and on the toolkit 1 District IGR structure established and supported	Monitoring of 5 District IGR forums 5 municipalities workshopped on the Practitioners Manual, Guidelines and on the toolkit Ensure the successful functioning of established IGR structures	Monitoring of 5 District IGR forums Monitor and report on the functioning of established IGR structures

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
All Sub-Programmes	To improve the Department's as well as municipal capacity towards achieving the 5-year Local Government Strategic Agenda	R1,300,000	Departmental and Municipal annual assessment conducted	E1. Improving integrated development and planning	Co-ordinate strategic programmes	Critically review the Department's as well as municipal capacity: • Assess the capacity of the Local Government Branch to perform its statutory responsibilities towards local government, and to recommend measures to improve its capacity to support and monitor municipalities.	R100 000	Municipal Capacity audit report on five year developed	Feedback sessions convened and finalise capacity audit report	Intervention programmes developed and implemented across units	Monitoring reports developed

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
All Sub-Programmes			100% participation in the development of the framework An operational PMU co-ordinating the implementation of 5 Year Local Government Strategic Agenda			• Enhance departmental capacity to implement 5 Year Local Government Strategic Agenda and other programmes • Establish PMUs towards co-ordinating the provision of hands-on support to municipalities on the 5-Year Local Government Strategic Agenda		Enhance and resource Departmental capacity to ensure implementation of 5 Year Local Government Strategic Agenda	Enhance and resource Departmental capacity to ensure implementation of 5 Year Local Government Strategic Agenda	Enhance and resource Departmental capacity to ensure implementation of 5 Year Local Government Strategic Agenda	Monitor and report progress

STRATEGIC OBJECTIVE 3.3: TO REFINE AND STRENGTHEN THE POLICY, REGULATORY AND FISCAL ENVIRONMENT FOR LOCAL GOVERNMENT AND GIVE GREATER ATTENTION TO THE ENFORCEMENT MEASURES

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Municipal Policy Development and Advice	To monitor the extent to which local government comply with legislation	R200,000	25 municipalities complying with local government legislation 100% Implementation of a strategy to ensure compliance with Local Government Legislation.	N.A.	N.A.	Undertake a regulatory compliance audit with local government legislation (within municipalities)	R200 000	Compliance report developed	Compliance report developed	Compliance report developed	Compliance report developed

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
IDP and LED	To institutionalise intergovernmental planning with delivery focus at all levels in government	R 200 000	25 aligned municipal IDPs	E9. Building government's capacity in critical areas	Improve strategic planning training monitoring and evaluation capacity	• Build the planning capacity of municipalities • Ensure that district and local municipalities IDPs are transformed into expressions of government-wide commitments through regulations and/or legislative amendments. • Improve the regulatory framework for intergovernmental planning. • Support Municipal Councils to prepare a 5-year perspective for concrete and realistic localised development and service delivery targets.	200 000	1 programmes of action on alignment of 25 municipalities compiled Coordinate workshop on regulatory framework for intergovernmental planning	25 municipalities supported on their alignment of IDPs Monitor compliance and compile a report	Report developed on the alignment of municipal IDPs	-

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
All Sub-Programmes	To support the Two-Tier System of local government	R681,000	5 operational and fully-functional District Municipalities 2 "District Shared Services Model" implemented	N.A.	N.A.	• Support facilitator and Co-ordinator role of District. • Support proposal on a "District Shared Services model". • Division of functional responsibilities between B's and C's.	R681, 000	Develop provincial a discussion paper on developmental role of districts and review their powers and functions Develop and obtain feedback on district shared model	Facilitate discussion sessions conducted Model finalised	- Model piloted in two district	- Monitor implementation of the model
Disaster Management	To provide guidance and support to municipalities towards implementing the Disaster Management Act		100% compliance with the Act	N.A.	N.A.	• Provide information sessions as well as hands-on support to municipalities • Conduct an audit to determine the extent of compliance within municipalities		5 Develop disaster management sector plans developed with district municipalities Conduct a study	Develop guidelines Conduct a study	Guidelines popularised Analyse report	Monitoring report developed Implement the outcome

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Traditional Affairs	To ensure the successful implementation of legislation, policies and guidelines within traditional leadership	R435,000	100% Policies, guidelines and legislation formulated and implemented with regard to the following: • Traditional Institutional Arrangements • Traditional Resource Administration • Traditional Affairs Integration / Development Facilitation • Traditional Land Administration	N..A.	N.A.	Formulate and implement policy guidelines and legislation with regard to the following: • Traditional Institutional Arrangements • Traditional resource Administration • Traditional Affairs Integration / Development Facilitation • Traditional Land Administration	R249,000 R186,000	Formulate and implement policy guidelines and legislation that affect the traditional leadership	Implement policy guidelines and legislation that affect the traditional leadership	Implement policy guidelines and legislation that affect the traditional leadership	Monitor progress and develop report

STRATEGIC OBJECTIVE 3.4: TO PROMOTE INTEGRATED SPATIAL PLANNING

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Spatial Planning	To promote land development within the Free State Province	R12,757,495	±500 Land development applications processed and evaluated 90% of land development advice in line with current policies.	B4. Create conducive environment	Secure land tenure rights in the Free State	Process and evaluate land development applications received: ▪ Ensure applications are in line with current policies and processes within said time frames and relevant legislation. ▪ Indicate affected parties for advertisements ▪ Evaluation of applications by Townships Board.	R6,172,580	100 Applications processed. Implementation of compliance checklist on all applications 9 Township Board Meetings / Hearings held	125 Applications processed. Implementation of compliance checklist on all applications 10 Township Board Meetings / Hearings held	150 Applications processed. Implementation of compliance checklist on all applications 12 Township Board Meetings / Hearings held	125 Applications processed. Implementation of compliance checklist on all applications 10 Township Board Meetings / Hearings held

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Spatial Planning			Formulate and update guidelines policies and legislation on land development.	B4. Create conducive environment	Develop enabling strategies	▪ Finalize guidelines and implement.	R1,139,628	Develop Resort - and SDF guidelines	Develop Parking requirement guidelines and legislative initiative	Develop Intensification policy and finalize Legislative initiative	Update Peri-urban guidelines and compile and finalize LUMS guideline
						▪ Assist municipalities to develop a land development policy regarding spatial growth and development.	R2,235,845	5 Municipalities consulted	5 Municipalities consulted	5 Municipalities consulted	5 Municipalities consulted
			100% implementation of Land Use Management Schemes.			▪ Develop new land use legislation and implement	R284,907	Compilation of draft.	Public participation	Co-ordination of comments	Final Draft.
						• Finalize process of approval of LUMS. • Provide support regarding implementation and enforcement of LUMS	R2,924,535	4 Land Use Management Schemes completed and implemented.	3 Land Use Management Schemes completed and implemented.	2 Land Use Management Schemes completed and implemented.	1 Land Use Management Schemes completed and implemented.

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Spatial Planning	To ensure the development of SDFs and the availability of spatial information	R4,070,505	Credible spatial data of geographical areas available	N.A.	N.A	Providing spatial data of geographical areas: • Print maps and provide information to municipalities and departments.	R1,831,745	Revise the 2006/07 SDF maps to comply with the new SDF. Attend to all requests received.	Approved district SDF maps compiled. Attend all requests received.	Revise SDF maps with regard to 2008 SDF. Attend to all requests received. Hard ware and Software upgrade.	Compile maps for draft SDF 2008/09. Attend to all requests. Provide data to all stakeholders.
				,							
				E9.Building government's capacity in critical areas	Develop information technology skills	• Collect and process updated information.		Collect Data as needed.	Collect data as needed.	Collect data as needed.	Collect data as needed.
						• Update SG-data (erven and farms) once every month.		Monthly update of SG data.	Monthly update of SG data.	Monthly up date of SG data.	Monthly up date of SG data.
						• Support and assist municipalities with the establishment of a working GIS and relevant GIS problems.		Support to 2 municipalities	Support to 1 municipality.	Support to 2 municipalities	Support to 2 municipalities.

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Spatial Planning			District spatial development framework developed and aligned to the PSDF	E1. Improving integrated development and planning	Align and co-ordinate IDPs and FSGDS	• Assist with the compilation of Spatial Development Frameworks on district level: • Align and integrate 3 district SDFs and finalize Vredefort Dome SDF.	R1,221,030	Workshopping Draft District SDFs 2007/08 Approval of Final Draft District SDFs 2007/08	Approved District SDFs 2007/08	Commence revision of District SDFs 2007/08	Draft District SDFs 2008/09 Workshopping Draft District SDFs 2008/09
			Update FS Provincial Spatial Development Framework	E11. Monitoring, evaluating and reviewing FSGDS	Implement FSGDS Monitoring and Evaluation Systems	Compile provincial SDF and align with reviewed FSGDS.	R1,017,730	Approved Provincial SDF 2007	Commence revision of Provincial SDF 2007	Draft Provincial SDF 2008 Workshopping Draft Provincial SDF 2008	Workshopping Draft Provincial SDF 2008. Approval Provincial SDF 2008.

STRATEGIC OBJECTIVE 3.5: TO ENHANCE IMPROVED MUNICIPAL INFRASTRUCTURE

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Provincial MIG Management	To facilitate the successful implementation of the Municipal Infrastructure Grant Programme in municipalities including bucket eradication (BEP)	R3,161,000	100% Implementation of MIG policies and guidelines 20 Municipalities capacitated to capture all MIG project information on the Municipal Information system (MIS)	B1. Facilitate and ensure enabling and economic infrastructure	Supply bulk water and electricity infrastructure	Facilitate all monthly PMU monitoring meetings	R790,250	Conduct 20 monthly meetings with municipalities	Conduct 20 monthly meetings with municipalities	Conduct 20 monthly meetings with municipalities	Conduct 20 monthly meetings with municipalities
						Conduct MIG provincial quarterly-and PMITT quarterly meetings	R158 050	1 PMITT Meeting with sector departments	1 PMITT Meeting with sector departments	1 PMITT Meeting with sector departments	1 PMITT Meeting with sector departments
						Ensure and assist municipalities to capture and maintain the MIG projects and processes on the MIS.	R474 150	20 municipalities assisted in capturing	20 municipalities assisted in capturing	20 municipalities assisted in capturing	20 municipalities assisted in capturing
						Support and monitor Municipalities in capturing the KPIs through the MIS.	R316 100	40 municipalities monitored	40 municipalities monitored	40 municipalities monitored	40 municipalities monitored
						Identify areas of support	R158,050	5 municipalities supported	5 municipalities supported	5 municipalities supported	5 municipalities supported

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Provincial MIG Management			All municipalities capacitated on DORA and MIG reporting	N.A.	N.A.	Identify areas of support	R158 050	20 municipalities provided admin support	20 municipalities provided admin support	20 municipalities provided admin support	20 municipalities provided admin support
			Conduct impact assessments on implemented projects	N.A.	N.A.	Provide continuous admin support	R158 050	1 project evaluation report	1 project evaluation report	1 project evaluation report	1 project evaluation report
			100% Implementation of the bucket eradication project	N.A.	N.A.	Identify projects on bi-annual basis to be evaluated	R316 100	20 municipalities assisted	20 municipalities assisted	20 municipalities assisted	20 municipalities assisted
				C1. Improving housing and basic services	Eradicate bucket system	Assist Municipalities in registering bucket eradication projects	R316 100	20 municipalities	20 municipalities	20 municipalities	20 municipalities
				C1. Improving housing and basic services	Eradicate bucket system	Monitoring the progress of bucket eradication projects	R422 540	20 municipalities	20 municipalities	20 municipalities	20 municipalities
				C1. Improving housing and basic services	Eradicate bucket system	Submit monthly and quarterly reports on bucket eradication in Free State	R158 050	4 reports compiled on buckets	4 Reports compiled On buckets	4 reports compiled on buckets	4 Reports compiled On buckets

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Provincial MIG Management	To ensure accurate and updated reporting on the Provincial MIG Programme status	R2,108,000	Accurate reporting on all municipalities with regard to MIG Projects on: • KPI • DORA • EPWP • PCC • PMITT (sector departments)	E1. Improving integrated development planning and implementation	Coordinate strategic programmes	Submit monthly reports for the following: • MIG • DORA • EPWP • PCC	R1,475,600	4 reports on MIG submitted	4 reports on MIG submitted	4 reports on MIG submitted	4 reports on MIG submitted
						Submit quarterly reports for the following: • KPI • EPWP • PMITT (sector departments)	R632 400	1 KPI report submitted	1 KPI report submitted	1 KPI report submitted	1 KPI report submitted

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Provincial MIG Management	To monitor, support and report on the quality of drinking and waste-water within the Free State Province	R2 200 Ring Fenced R516,000	Improved quality of drinking and wastewater	C1. Improving housing and basic services	Provide solid-waste disposal sites Provide solid-waste disposal sites	Monitor and report on the quality of the drinking and wastewater at all the Water Services Authorities (WSAs) in the Free State	R2 200	Monitor 20 municipalities per month	Monitor 20 municipalities per month	Monitor 20 municipalities per month	Monitor 20 municipalities per month
						Submit and compile quarterly reports on drinking and waste water quality.	R258,000	1 report compiled and submitted	1 report compiled and submitted	1 report compiled and submitted	1 report compiled and submitted
						Conduct site visits to all WSAs	R258 000	Undertake 10 site visits per month to 10 WSAs	Undertake 10 site visits per month to 10 WSAs	Undertake 10 site visits per month to 10 WSAs	Undertake 10 site visits per month to 10 WSAs

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
ISRDP and Urban Renewal	To monitor the impact of and to sustain ISRDP/URP in the node	R1,740,000	All Municipalities supported in the implementation of ISRDP/URP	E1. Improving integrated development planning and implementation	Co-ordinate strategic programmes (e.g. ISRDP)	Monitor implementation	R348,000	1 Municipality	1 Municipality	1 Municipality	1 Municipality
						Coordinate the contribution of sector departments	R348,000	9 provincial departments	9 provincial departments	9 provincial departments	9 provincial departments
						Implementation framework for ISRDP/URP developed for 24 Municipalities	R261,000	1 draft framework compiled	Finalise and roll out the framework	Implement framework	Implement framework
				E9. Building government's capacity in critical areas	Provide capacity-building programmes for all staff	4 Capacity building programmes implemented	R609,000	1 capacity building programme	1 capacity building programme	1 capacity building programme	1 capacity building programme
						Quarterly report	R174,000	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report

Sub-Programme	Measurable Objectives	Budget	KPI 2007/2008	FSGDS linkage		2007/2008 Activities with Quarterly Performance Targets and Outcomes					
				Strategy	Program	Activities / Projects	Budget	Quarterly Targets / Outcomes			
								Q1	Q2	Q3	Q4
Provincial MIG Management	Implementation and monitoring of provincial infrastructure projects	R18 371 Ring fenced R2,060,000	Successful implementation of projects that addresses urgent infrastructure backlogs, operations and maintenance within municipalities	E. Improve integrated development planning and implementation	Coordinate strategic programmes	Conduct Deeds assessment	R18,371	1 report of 20 municipalities			
						Procure services and implement projects.	R412,000	Advertise, adjudicate and appoint the service provider	Execute duties appointed for	Execute duties appointed for	Execute duties appointed for
						Monitor progress on Provincial Municipal Infrastructure.	R618 000	Compile detailed project reports	compile detailed project reports	Compile detailed project reports	Compile detailed project reports
						Provide support to receiving Municipalities continuously	R206 000	Provide support to the affected municipalities	Provide support to the affected municipalities	Provide support to the affected municipalities	Provide support to the affected municipalities
						Submit monthly and quarterly progress reports on Provincial- and District funded projects.	R206 000	4 reports submitted	4 reports submitted	4 reports submitted	4 reports submitted
						Submit KPI report quarterly.	R103 000	1 KPI report submitted	1 KPI report submitted	1 KPI report submitted	1 KPI report submitted

RECONCILIATION OF PROGRAMME 3: LOCAL GOVERNMENT BUDGET WITH PLAN:

Sub-programme	Outcome			2005/2006			Medium Term Estimates		
	Audited						2006/2007	2007/2008	2008/2009
	2002/2003	2003/2004	2004/2005	Main appropriation	Adjusted appropriation	Audited Outcome	Medium Term Estimates		
Municipal Administration	4,719	39,940	7,421	8,417	16,670	16,473	12,358	16,077	17,345
Municipal Finance			24,902	1,944	14,534	14,331	11,099	13,126	13,992
Disaster Management	1,606	1,654	2,363	2,444	4,374	4,131	5,195	4,591	5,063
Municipal Infrastructure			377	16 506	18,067	17,491	19,630	21,115	23,094
Spatial Planning	12,788	11,627	12,280	18,632	15,309	13,632	20,727	19,192	20,655
Local Economic Development		3,449	2,610	3,292	3,921	2,839	4,801	3,607	3,973
Traditional Affairs	5,910	8,990	8,234	10,718	12,188	9,705	12,448	12,831	13,872
Total	25,023	65,660	58,187	61,953	85,063	78602	86,258	90,539	97,994

The following Sub-programmes have been phased out: Land Use Management
Integrated Development and Planning
Traditional Institutional Arrangements

Part C

Background Information

Delegations

In order to promote decision-making in the Department of Local Government and Housing, the powers of the Executing Authority have been cascaded down (i.e. delegated) to appropriate levels in the department, enabling managers to make appropriate decisions about the way they work.

The approved scheme of delegation has been reviewed during 2006 so as to promote alignment with the needs of the department and to ensure improved service delivery to the clients of the department. The advantages of the scheme of delegation are that:

- It allows effective management of time. By delegating those activities which can be done just as well by subordinate staff, the Executing Authority and the Head of Department are giving themselves more time in which to manage the organisation.
- It provides a means of training and development of staff, and of testing the subordinate's suitability for promotion.
- It encourages the development of specialist expertise and enables specific aspects of management to be brought within the department. This is also likely to enhance the quality of decision-making.
- It benefits the Executing Authority, the Head of the Department as well as relevant managers/supervisors in the department and enables them to play their respective roles in improving organizational effectiveness.
- It leads to an improvement in the strength of the workforce, as it gives managers/supervisors greater scope for action and opportunities to develop their aptitudes and abilities. Therefore it also increases managers'/supervisors' commitment to the goals of the organization.
- As delegation is a form of participation, it focuses attention on motivators or growth factors and creates a climate in which managers/supervisors can become more involved in the planning and decision-making processes of the organization.

IT Systems

The department finalized restructuring process during the 2006/2007 financial year. Business requirements have been identified and the strategic focus of the department has been adapted to accommodate these requirements. One of the key challenges facing the department is to improve procedures within the IT unit with a strong focus on efficient and effective service delivery in conjunction with all stakeholders.

The existing information management systems within the department are currently being reviewed with a view of improving such systems, thereby creating an environment conducive to informed decision making. Several projects have been identified and/or are in the process of being implemented, which include the move towards a paperless and secure environment for the organization and the implementation of an improved service and support desk to all officials in and clients of the department. This includes a project dealing with the development and implementation of an electronic records management system, thereby ensuring that information and/or documentation within the department is managed securely and effectively in line with archive principles.

The department also intends to fully operationalised its district offices, thereby ensuring that service delivery is brought closer to the community of the Free State. This includes decentralizing the electronic Housing Subsidy System (HSS) to district offices, which implies the creation of the necessary IT infrastructure within district offices.

Performance Management Systems and Performance Agreements for Senior Management

In order to achieve individual excellence and achievement, the Department of Local Government and Housing has the following objectives for performance management:

- To establish a performance and learning culture within the department
- To ensure that all jobholders know and understand what is expected of them
- To promote contact and interaction about performance between jobholders and their supervisors
- To identify and manage jobholders' development needs and meet those needs where possible
- To evaluate performance fairly and objectively
- To reward good performance
- To improve service delivery, and
- To manage unacceptable performance.

The provincial Performance Management System for both SMS Members and officials on levels 1 – 12 strives to recognise and award employees who excel in their performance. The system is also used to identify and appropriately address poor performance, thereby ensuring that the department as a whole strives towards a performance culture.

Although the department has implemented the Provincial Performance and Development Management System during October 2004, numerous challenges still exist towards ensuring the successful functioning of this system. Some of the challenges identified include the following:

- Performance and Development Plans (PDPs) are often not being developed in advance by supervisor and/or managers, resulting in performance not being planned in accordance with the strategic challenges facing the department.
- Key Performance Areas as captured in some Performance and Development Plans often do not correspond with the key responsibilities of jobholders, primary due to the high number of vacancies in various components within the department.
- Norms and standards in Performance and Development Plans are either not clearly defined and/or are too lenient, resulting in unreasonably high ratings and scores being allocated during performance reviews, whilst the strategic objectives of the department are not completely met on the other hand.

The following factors have been identified to contribute to the challenges identified above:

- A lack of commitment from various supervisors and/or managers towards successfully implementing the Performance and Development Management system (PDMS). The PDMS is often seen as additional work and not as a tool towards improved planning and performance / productivity. Supervisors / managers are often also reluctant to address poor performance, as such avoiding possible conflict with officials in the unit.
- A lack of cohesion between planning the performance of jobholders vis-à-vis the collective performance of the department in terms of its strategic objectives.

Although various steps have to date been taken within the department to appropriately address the above challenges, the department also intends to implement an electronic PDMS System, which will have the following benefits:

- Job descriptions will be available on the electronic PDMS System for all filled and vacant posts, thereby assisting managers to proactively develop PDPs for officials in line with the key responsibilities of posts.
- Managers will be in a position to continuously monitor the status of PDPs, e.g. whether PDPs are in fact developed proactively, whether PDPs are reviewed quarterly, etc.
- It will enable the department to proactively identify those components that have not developed and/or reviewed officials' PDPs.
- The outcome of quarterly performance reviews is immediately available on the electronic PDMS System. Challenges related to the allocation of unrealistic high ratings will as such be identified and addressed on time.

Financial Management

Budget Structure

The budget structure of the department has, during the 2006/07 financial year, changed from 5 Programmes to only 3 Programmes, thereby ensuring that the budget structure of the department is aligned with the new organizational structure of the department. The sub-programmes within the budget structure are however still in line with the budget structure as gazetted by National Treasury.

Basic Account System/ Housing Subsidy System interface

As from 1 April 2006, a newly created interface between the Basic Accounting System and the Housing Subsidy System was developed and is currently in a testing phase (in the Free State Province and the Gauteng Province as pilot projects) to assist with the payments of claims in regard to the housing grant. If successful, it will be fully implemented during the 2007/2008 financial year. This interface will be an additional function to the current functions performed on the Housing Subsidy System and will only be used for payments submitted electronically to the Basic Accounting System.

Audit Queries

No.	Description	2003/2004	2004/05	2005/2006
1	Audit Opinion	Unqualified report	Unqualified report	Unqualified report
2	Emphasis of matter	Revenue: Rezoning fees not manage correctly Matters in public interest: Private purchases by the MEC on his credit card were not yet paid, and outstanding advance was not yet recovered and the Department fail to invite tenders in three instances Non-compliance with laws and regulations: All monies received were not timeous deposited and the Supply Chain Management system was not yet implemented Financial Management: Internal Audit and Audit Committees were not yet established and all divisions of the Division of Revenue Act, 2003 were not complied with	Leave entitlements: Leave entitlements can not be verified beyond any doubt. Weakness in internal control: Bridging finance in regard to housing projects can not be reconciled in all instances, proper management control over vehicles were effective and transfer payments to municipalities increased during March 2005. Matters in public interest: Various deficiencies were revealed regarding houses built. Non-compliance with laws and regulations: Income tariffs were not approved, no panel or committee had been appointed in the place of the Housing Board, all payments were not done within 30 days, reconciliations on Peoples Housing projects were not received in all instances and penalty clauses on housing projects were not	Fix assets: A number of assets could not be verified. Personnel management: In some instances the personnel contracts could not be obtained. Revenue and receivables: Efforts were not made in all instances to recover debts. The liability Committee was not functioning adequately. Financial Management: Internal Audit and Audit Committees were not yet established. Non-compliance with laws and regulations: Income tariffs were not approved, Housing Advisory Panel Members were only appointed on 16 March 2006, all payments were not done within 30 days and reconciliations on Peoples Housing

No.	Description	2003/2004	2004/05	2005/2006
			applied. Financial Management: Internal Audit and Audit Committees were not yet established and procurement of goods and services were not in all cases done in terms of Supply Chain Management policies and procedures.	projects were not received in all instances. Value for money: The Department had a vacancy rate of 68%, a lack of sufficient controls exists in the Supply Chain Management Unit and the measurable objectives in terms of the annual report, budget and strategic plan were not in all instances aligned. Housing finance: A number of subsidy application files could not be submitted, a 24% of under-spending occurred on the housing grant, various deficiencies were discovered in the physical verification of houses constructed, bridging finance were in all instances reconciled and payments made to Servcon Housing Solutions were not captured on the Housing Subsidy System.

A detailed action plan was developed to effectively handle queries as raised by the Auditor General in the report. Specific actions were identified, linked to responsible officials within a detailed timeframe to correct problem areas.