



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

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**DEPARTMENT OF LOCAL GOVERNMENT & HOUSING**

# **Annual Performance Plan**

# **2007/08**

## 1. PART A: OVERVIEW OF ANNUAL PERFORMANCE PLAN

### FOREWORD

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

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

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

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

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



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**MAITE NKOANA-MASHABANE**  
**MEMBER OF EXECUTIVE COUNCIL**

## STRATEGIC OVERVIEW

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

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

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

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

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



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**LESHABE RAMPEDI**  
**HEAD OF DEPARTMENT**

## VISION

Sustainable Developmental Local Governance and Integrated Human Settlement

## MISSION

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

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

## VALUES

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

We further commit ourselves to the following Value System:

- |                                    |                                       |   |
|------------------------------------|---------------------------------------|---|
| • Adherence to government policies | • Treat people equally (dignity)      | • Ownership                             |
| • Service Excellence (Batho Pele)  | • Corruption free organisation        | • Frequency of interaction              |
| • Supporting one another           | • Communication strategy              | • Recognition of deference (objectives) |
| • Embracing positive change        | • Developing leadership at all levels | • Unity in diversity                    |
| • Ubuntu                           | • Define management                   | • Don't entertain gossip                |
| • Sense of urgency                 | • Accountability                      |   |

- Openness and communication at all levels
- Respect
- Commitment
- Positive competition
- Working for a greater good
- Continuously strive for gender equality (Redress)
- Co-operation
- Breaking barriers of compartmentalization
- Consultation – broader participation
- Agree to disagree
- Adapt or adopt (be flexible)
- Recognise good performance
- True to ourselves
- Risk management
- Confidentiality
- Managers to take responsibility for managing (don't be nice)
- Act constantly irrespective of position

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

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

## SECTORAL SITUATION ANALYSIS

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

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

- **Integrated Sustainable Human Settlements**
  - 11765 low cost housing units constructed
  - Multiyear settlement development plans were developed to ensure integration of human settlements and planning that respond to migration of labour based on economic growth and opportunities.
  - Limpopo Housing Act was passed by the legislature to pre-empt the sale of low cost housing for a period of 8 (eight) years.
  - Project Management Capacity has been increased with 36 project managers deployed in municipalities and projects to ensure the delivery of quality houses and speedy processing of housing applications and claims by contractors.

- **Local Governance**

- All municipalities have developed and reviewed Integrated Development Plans.
- The provincial spatial development framework has been developed that covers all five (5) district municipalities
- Districts growth and development summits have been held in all the districts. Through the summits we have been able to strengthen partnership for local economic development between public and private sector as well as confirming the anchor projects according to the Limpopo Provincial Growth and Development Strategy.
- Continued to build the capacity of the councillors in particular new councillors to breed new ground of leadership in local government.

- **Shared Services**

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

- **Chief Financial Officer**

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

- **Risk and Security**

- Conducted a risk assessment for the department, that enable us to identify risk associated with our business processes and may impact negatively on the execution of the plans for the financial year 2007/2008.

Having cited our achievements for the 2006/07 financial year we continue with our plans for the 2007/08 financial year still focusing on service delivery improvements and development in municipalities, building sustainable human settlements whilst at the same time improving the capacity of the department to deliver on our mandates. The plans and the strategic priorities that lie ahead will focus on:

- **Integrated Sustainable Human Settlements**

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

- **Local Governance**

- Ensuring that municipalities comply with legislation and policies set by the current government. The department will establish a robust performance monitoring programme in municipalities to ensure that reports are provided regularly on quarterly, half-yearly and yearly basis. We will also ensure that the reports provided will be of high quality and provides us with early warning mechanism to enable us to assist municipalities in time.
- Ensuring that municipal IDP's are credible and their compliance increases from 13% to 100%. This IDP's will also include the sectors plans.
- Developing investment infrastructure plans that will ensure the delivery of services as well as channeling private and public investments in the province and districts.
- Improving public participation programmes and strengthening democracy by ensuring that the ward committees are fully established, functional and well supported by local government.
- Continuing to building our capacity to deal with disasters. We will in 2007/2008 complete the disaster risk assessment process and develop a robust disaster management plan and disaster information management system that will assist in managing disaster proactively and respond appropriately.

- **Shared services**
  - Building the capacity in the department by recruiting and retaining skilled personnel. We will also undertake a comprehensive training programme for all levels of management and other staff to ensure succession. The training programmes will be conducted in line the agreement reached between the University of Limpopo, EduPark and the Province.
  - Undergoing a significant culture change to entrench the Batho-Pele principles through a focused customer service model and cascading to municipalities.
  - Continuing to ensure that we meet the national Employment Equity targets and mainstream Gender programmes within the department.
  - Improving the performance management system within the department to ensure productivity and the culture of working at all level of staff.
  - Ensuring the implementation of e-Government within the department and municipalities, by implementing information technology systems that will improve our business process and automate some of them.
  - Continuing to ensure effective contract management and service level management that closes the gaps for legal liability for the department and ensure value for money.

## **LEGISLATIVE AND OTHER MANDATES**

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

- Constitution of the Republic of South Africa (Act no 108 of 1996)
- Electoral Act No73 of 1998
- Electoral Commission Act No51 of 1996
- Promotion of Access to Information Act No 2 of 2000
- Promotion of Administrative Justice Act No 3 of 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act No4 of 2000
- Promotion of Equality and Prevention of Unfair Discrimination Amendment Act No 52 of 2002
- Promotion of National Unity and Reconciliation Act No 34 of 1995
- Protected Disclosure Act No 26 of 2000
- Protection of Information Act No 84 of 1982



The following pieces of legislation provide a framework for housing development in the Province:

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

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

- Transfer of staff to Municipalities Act No 17 of 1998
- Local Government: Municipal Structures Act No 117 of 1998,
- Local Government: Municipal Systems Act No 32 of 2000
- Disaster Management Act No 57 of 2002
- Remuneration of Public Office Bearers Act No 20 of 1998
- Northern Province Pounds Act No 3 of 2002
- Local Government: Municipal Property Rates Act No 6 of 2004
- Local Government: Municipal Finance Management Act No 56 of 2003
- Water Services Act No 108 of 1997
- Local Government Transition Act No 209 of 2003
- Cross-Boundary Municipalities Act No 29 of 2000
- Local Government: Municipal Demarcation Act No 27 of 1998
- Local Government: Municipal Electoral Act No 27 of 2000
- Northern Province Local Government Laws Rationalisation Act No 5 of 2000
- Cross-Boundary Municipal Laws Repeal and Related Matters Act No 23 of 2005
- Local Government Training Act No 41 of 1985
- Less Formal Township Establishment Act No 113 of 1991
- Organised Local Government Act No 52 of 1997
- Intergovernmental Fiscal Relations Act No 97 of 1997

- Intergovernmental Relations Framework Act No13 of 2005
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act No 19 of 1998
- Restitution of Land Rights Act No 22 of 1994

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

- Development Facilitation Act No 67 of 1995
- Physical Planning Act, No 125 of 1991
- Subdivision of Agricultural Land Act No 70 of 1970
- Less formal Township Establishment Act No 113 of 1991
- Upgrading of Land Tenure Rights Act No 112 of 1991
- Town Planning and Township Ordinance 15 of 1986
- Land Use Management Bill of 2001
- Land Survey Act No 8 of 1997
- Prevention of Illegal Eviction and Unlawful Occupation of Land Act No 19 of 1998
- Spatial Data Infrastructure Act No 54 of 2003
- Agricultural Holdings (Transvaal) Registration Act No 22 of 1919
- Administration and Control of Townships Regulations R293 of 1962
- Venda Land Affairs Proclamation No 45 of 1990
- Sectional Titles Act No 95 of 1986
- Deeds Registration Act No 47 of 1937
- Proclamation R188 of 1969
- Communal Land Rights Act No 11 of 2004
- Land Titles Adjustment Act No 111 of 1993
- Distribution of Transfer of Certain Land Act No 119 of 1993
- Provision of Land Assistance Act No 126 of 1993
- Town and Regional Planners Act No19 of 1984
- Land Administration Act No 2 of 1995
- National Environmental Management Act No 107 of 1998
- Interim Protection of Informal Land Rights Act No 31 of 1996
- Planning Profession Act No 36 of 2002
- Surveying Profession Bill 2005

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

- Public Services Act 1994 as amended
- Skills Development Act No 97 of 1998

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

**Legislation that regulates financial management includes:**

- Public Finance Management Act, No 1 of 1999 as amended
- Municipal Finance Management Act, No 56 of 2004
- Division of Revenue Act(DORA) No 1 of 2005

### **BROAD STRATEGIC GOALS**

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

### **INFORMATION SYSTEMS TO MONITOR PROGRESS**

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

### **DESCRIPTION OF STRATEGIC PLANNING PROCESS**

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

## 2. PART B: PROGRAMMES & SUB-PROGRAMMES

SUB-DEPARTMENT	BRANCH/ PROGRAMME	SUB- PROGRAMME
1. SHARED SERVICES	Strategic Human Resource Management	Human Resource Planning Organisational Transformation Human Resource Administration and HR Systems Human Resource Development
		Information Technology
		Supply Chain Management Departmental Expenditure & Housing Finance Accounting Systems Budget Services
		Legal Services Labour Relations and Employee Wellness Research and Policy Management Strategic Management
	Chief Information Office	Communication Corporate Records Service Excellence Centre Risk and Security Management
2. INTEGRATED SUSTAINABLE HUMAN SETTLEMENT	Housing Sector Performance and Municipal Support	Human Settlement Stakeholder Capacity Development Housing Accreditation Industry and Economic Development Analysis
		Housing Property Management Subsidy Administration and Claims Management
		Community Based Housing Institutional Housing
	Housing Project Management	Credit linked, Project Linked and Social Amenities Rural Housing, Housing Rectification

SUB-DEPARTMENT	BRANCH/ PROGRAMME	SUB- PROGRAMME
3. LOCAL GOVERNANCE	Development and Planning	Spatial and Human Settlement Planning
		Local Economic Development
		IDP Coordination
		Land Use, Deeds and Statutory Bodies Support
	Municipal Infrastructure Development	Infrastructure Development Planning
		Municipal Infrastructure Delivery
		Municipal Infrastructure Assets
		Management & Free Basic Services
	Local Government Support	Infrastructure Administration Support
		Municipal Institutional Capacity Building
		Performance Monitoring and Evaluation
		Municipal Finance
	IGR, Public participation and Governance	Democratic Governance
		Disaster Risk Management and
		Emergency Services

### **3. PART C: ANNUAL PERFORMANCE PLAN OF YEAR- ONE**

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

#### **PROGRAMME 1: ADMINISTRATION SUB-DEPARTMENT: SHARED SERVICES**

##### **BRIEF DESCRIPTION OF THE PROGRAMME:**

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

##### **STRATEGIC GOALS OF THE PROGRAM**

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

##### **STRATEGIC OBJECTIVES OF PROGRAMME**

To provide political and strategic direction and corporate support for the attainment of the departmental Core functions

**CHALLENGES FOR THE PROGRAMME:**

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



**SUB-PROGRAMME: MEC SUPPORT**

Strategic Objective	Measurable Objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/2008	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Annual MEC assessment report for 2006/2007	MEC assessment report on Municipal Performance for 2006/2007	MEC assessment report 2006/2007 achieved	Assessment of Municipal annual reports	Prepare MEC assessment annual reports	R170 000	Collect annual reports and budgets	Collect annual reports and budgets	Consolidate annual reports and budgets	Report ready for MEC approval
		Implementation of citizen satisfaction survey for all municipalities in the province	Sector surveys available	Citizen satisfaction survey conducted a	R 300 000	Prepare municipalities to undertake satisfaction	Conduct citizen satisfaction survey in 2 district municipalities	Conduct citizen satisfaction survey in 3 district municipalities	Consolidate and finalise provincial citizens survey report
Establish functional implemental PMS and standardised reporting system in all municipalities	Functional PMS and reporting system	Implementable PMS and reporting system	Monitor Quarterly report by municipalities	Develop and implement functional PMS and reporting template for all municipalities	R1, 7 m	Cascade template to municipalities to gather information	Analyse information and identify challenges	Consolidate reports	Submit report for MEC approval

Strategic Objective	Measurable Objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/2008	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Appointment of municipal managers and section 57 managers in municipalities with vacancies	Filling of key strategic positions	Functional organisational structures in all municipalities		Implementation of organisational structures and filling all post by municipalities		Identify all municipalities with vacancies	Filling of all vacant posts	Monitor functionality of organisational structure	Monitor functionality of organisational structure
Implementation of Municipal Service excellence awards	Facilitate and monitor Vuna Awards	Provincial Vuna awards	Municipal Vuna awards	Implement provincial and national Vuna Awards	R100 000	Prepare the municipalities to participate in the Vuna Awards	Implement & monitor	Vuna awards ceremony	Assessment of the performance
	Develop state of municipality report.	State of the municipality report	Develop quarterly state of the municipality	Develop quarterly report on the state of the municipalities		Develop quarterly state of the municipality reports	Develop quarterly state of the municipality reports	Develop quarterly state of the municipality reports	Develop quarterly state of the municipality reports

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

Strategic Objective	Measurable Objective	Performance Indicator	2006/7 Baseline	Planned 2007/8	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensure coordinated strategic management	Strategic and Annual plan aligned to IDP's, PGDS and NSDP.	Strategic and Annual plan in place	Strategic and Annual plan in place	Implementation and review of the Strategic and Annual plan		Hold one departmental strategic planning workshop	Consolidate inputs from EXCO Lekgotla for incorporation into the strategic plans	Hold second strategic planning workshop to review the strategic and annual performance plan after mid-term cabinet Lekgotla	Finalise the strategic plan for tabling at the legislature and submission to Treasury
						Compile draft annual performance plan for 2008 – 09 after the strategic planning session	Revise draft annual performance plan in line with EXCO Lekgotla priorities	Revise draft annual performance plan after the mid-term Lekgotla	Finalise the annual performance plan for tabling at the legislature and submission to Treasury

Strategic Objective	Measurable Objective	Performance Indicator	2006/7 Baseline	Planned 2007/8	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Compile quarterly performance report	Compile quarterly performance report	Compile quarterly performance report	Compile quarterly performance report
	EXCO and Cluster Programmes of Action	Implementation plan for cluster programme of action	Implementation plan for cluster POA in place	Ensure implementation of cluster POA and EXCO resolutions		Monthly and quarterly implementation and performance report	Monthly and quarterly implementation and performance report	Monthly and quarterly implementation and performance report	Annual progress report and Programme of Action for the ensuing year

### BRANCH: STRATEGIC HUMAN RESOURCE MANAGEMENT

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/08	Budget 2007-08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To build a cohesive organisation capable of providing effective support for the attainment of board departmental strategic goals	Implementation and approval of Workplace Skills Plan (WSP)	Approved Workplace Skills Plan	Approved WSP  Total of 613 employees trained	Approved WSP  700 training sessions conducted	R2,2m	Implementation & monitoring of WSP through training of 180 officials	Implementation & monitoring of WSP through training of 240 officials	Implementation & monitoring of WSP Through training of 160 officials	Training of 120 officials  Conduct Skills Audit  Evaluation of training impact
	Sector specific training coordination	Signed MOU with University of Limpopo	Draft MOU in place	50 trained through MOU with Limpopo University	R500 000	Facilitation of training for 50 officials on scarce skills	Training of 25 officials	Training of 25 officials	Evaluation of training impact and report writing
		Administration of bursaries	44 bursaries awarded	50 bursaries awarded for scarce skills: 45 Internal and 5 External	R1,5m	Compile the academic performance reports of bursars.	Compile the academic performance reports of bursars	Compile the academic performance reports of bursars	Financial needs analysis for disadvantaged students internally and externally.
		Management of ABET Programme	All 80 employees with Grade 7 certificate	70 ABET learners trained	R20 000	Assessment, registration and facilitation of training.	Facilitation of training and compilation of reports.	Compile assessment report. In preparation for examination.	Finalise candidate list for the coming year

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/08	Budget 2007-08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Management of internship programme	76 interns recruited	80 interns recruited	R1,5m	Placement of interns as per SBU skills requirements	Training exposure to Local Governance, Integrated Sustainable Human Settlement.	Training exposure to Finance and Human Resource.  Compilation of performance reports.	Internship programme closure  Recruitment of interns for the 2008/2009 FY
	Learnership programme implementation	Management of learnership programme		20 Learners recruited For learner ship programme in partnership with PSETA		10 learners to be trained on Human Resource Management 10 Learners to be trained on Project Management	Compilation of the performance report in relation to the skills development programme		Evaluation and assessment of Training impact
	Leadership Development Programmes			100 officials trained on leadership programs		15 officials	45 officials	40 officials	Evaluation and assessment of the programme
		Induction and orientation of all employees	62 employees inducted	Conduct 4 Orientation & induction sessions	R60 000	1 Orientation & Induction session	1 Orientation & Induction session	1 Orientation & Induction session	Orientation & Induction session Evaluation of Induction programme.
				1 intake of 5 Experiential learners		5 Experiential learners			Evaluation and Assessment of training impact
		Number of Municipalities capacitated on WSP	Capacitation of 10 Municipalities in the development and implementation of WSP and PMS	Capacitation of 10 Municipalities identified training needs		Assist 2 municipalities in WSP and PMS	Assist 3 municipalities in WSP and PMS	Assist 3 municipalities in WSP and PMS	Assist 2 Municipalities  Evaluation and Assessment of training impact

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/08	Budget 2007-08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To recruit and retain competent personnel	Number of positions filled	Approved organizational structure	150 vacancies filled	R3m	30 vacancies filled	52 vacancies filled	44 vacancies filled	24 vacancies filled
				HR and Equity Plans reviewed		Review the HR and Equity Plan Briefing session For 100 officials	Briefing session For 150 officials	Briefing session for For 150 officials	Evaluate impact on implementation of both plans
				4 briefing sessions held on HR and EE plans		Males 50% Females 50% Disability 2% of 30 targeted vacancies	Males 50% Females 50% Disability 2% of 52 vacancies	Males 50% Females 50% Disability 2% of 44 vacancies  Submission of EE reports to Dept of Labour	
	Number of excess employees	Reduction of the number of excess employees	Manage the 422 excess employees through transfers/termination	Management of 422 excess employees Transfer and absorption of the remaining excess employees		17 excess employees retired	19 excess employees retired	16 excess employees retired	15 excess employees retired
				HR Systems and benefits management		Capturing of new 30 employees in the system Vulindlela	Capturing of new 52 employees in the system	Capturing of new 44 employees in the system	Capturing of new 24 employees in the system
						Updating of the organogram on the Persal system	Updating of the organogram on the Persal system	Updating of the organogram on the Persal system	Updating of the organogram on the Persal system

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/08	Budget 2007-08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Inculcate the culture of performance and improved productivity	697 officials signed Performance instruments	465 MOUs signed	Submission of MOU's and Performance Agreements by all employees.	R3,3m	-Conduct one briefing session on PMS policy and reviews.	- PMS Unit conducts one briefing session on PMS reviews.	Compilation of performance appraisal reports and quality assurance.	Annual PMS assessment, compilation of performance appraisal reports and assists with quality assurance.
				Four PMS briefing sessions conducted		Receive submissions and quality assured MOUs/Performance Agreements	Receive submissions and quality assured MOUs/Performance Agreements	Receive submissions and quality assured MOUs/Performance Agreements	Receive submissions and quality assured MOUs/Performance Agreements
				Processed performance rewards for 729 officials.		Process performance incentives			
				All SMS members competencies assessed		10 SMS members competencies assessed	26 SMS members competencies assessed	24 SMS members competencies assessed	Evaluation and Assessment
	HR systems in 15 PC municipalities	Capacitating 15 PC municipalities	Capacity assessment for municipalities done.	Implement capacity building plan of the Department on PMS and EEP		Assist Project Consolidate to capacitate municipalities on PMS and EEP	Assist Project Consolidate to capacitate municipalities on PMS and EEP	Assist Project Consolidate to capacitate municipalities on PMS and EEP	Assist Project Consolidate to capacitate municipalities on PMS and EEP
	Personal data maintenance	Capturing of personal data for employees	Personal data for 936 employees captured	Collect personal data for 140 new employees	None	Capturing of personal data for 50 employees as per employees change of circumstances	Capturing of personal data for 40 employees as per employees change of circumstances	Capturing of personal data for 30 employees as per employees change of circumstances	Capturing of personal data for 20 employees as per employees change of circumstances

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/08	Budget 2007-08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Termination administration	Number of applications for termination from the persal system processed	57 retirement applications effected	49 retirement terminations to be effected	R500 000	Process 9 applications for retirement	Process 24 applications for retirement	Process 6 applications for retirement	Process 10 applications for retirement
	Pension administration	Number of employees whose pensions have been finalised through the DPLG project	New project	Pension for 2572 employees transferred to Municipal Pension Funds	None	Consultation with the DPLG and the Government Employees Pension Fund (GEPF) with regard to transfer of pensions	Consultation with DPLG and the GEPF with regard to the transfer of pensions for employees transferred to Municipalities	Monitor the transfer of pensions process  Processing of transfers	Monitor the transfer of pensions process
	Salary subsidies administration	Number of employees of Municipalities receiving salary subsidies from the Department	R24m to be transferred to 22 Municipalities	R11.8m earmarked for transfer to 22 Municipalities	R11.8m	Prepare salary package schedules for subsidy transfers	Transfer of salary packages subsidies to Municipalities	Check compliance on transferred money as per PFMA requirements	Compilation of report on compliance on transferred money as PFMA requirements
	Conduct Job Evaluation	Job evaluation of mandatory & non-mandatory jobs	501 posts evaluated	Job evaluate 350 posts		80 posts job evaluated	120 posts job evaluated	100 posts job evaluated	50 posts job evaluated

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/08	Budget 2007-08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Develop and review job profiles for new jobs	Appropriate job profiles developed for all jobs in the new organizational structure	Job profiles for SMS done	Finalise job profiles/descriptions for outstanding SMS and levels lower		Develop job profiles of all Senior Manager posts and jobs on levels 11 and 12	Develop job profiles/descriptions of all jobs on levels 8, 9 and 10	Develop job profiles/descriptions of all jobs on levels 8, 9 and 10	Planning for the following FY
	Document work procedures	Documented process flows for all sub-departments	Claims Process Flow documented HRM Process & Procedural Manuals in place	Procedure manuals for all functions in the Department finalized	R100 000	Coordinate and compile ISHS functions	Coordinate and compile Local Governance functions	Coordinate and compile Shared Services functions	
	Build a culture of commitment through internal branding	Productivity improved by 2 %	Middle managers 157 attended an internal branding leadership workshop	Conduct an internal branding campaign for SMS	R100 000	Launch and commence with the internal branding campaign	Present brand charter scorecard & plan	Productivity month celebration Present brand charter scorecard & plan	Check compliance.
	Coordinate integration of diverse cultures within the organisation	Integrated organizational culture	Diversity management awareness workshops conducted	Diversity Management in the workplace summit	R500 000	Preliminary report for the Diversity Management in the workplace summit input	Preliminary report for the Diversity Management in the workplace summit input	Report on findings of Diversity Management in the Workplace Summit tabled	
	Transformation in the allocation of resources	Specifically identified, gender-based expenditure (for example, on women's poverty alleviation programmes)	Statistics documented on the annual report	Allocation of programs and projects to special as per National quotas: (Women 50%, Disabled 2%) monitored in the department and municipalities	R100 000	Check compliance to Gender imperatives	Check compliance to Gender imperatives	Check compliance to Gender imperatives  Reporting to the Parliamentary committee of Special Programs	Check compliance to Gender imperatives  Planning for the following FY



Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/08	Budget 2007-08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Data collecting and utilisation	Production and utilisation of gender disaggregated data statistics.		Gender relations survey		Conduct workshop to launch the survey	Report on Gender biasness	Gender relations report	
		Assist municipalities integrate special programmes in their IDP's		30 municipalities with Special programmes in their IDP's	R30 000	Coordinate and assist municipalities programmes to integrate Youth, Disability, Gender, Elderly and children programmes for 30 municipalities	Check compliance	Check compliance	Check compliance
	Organisational structures existing in PC municipalities	Assist all PC municipalities develop their organizational structures and job profiles	8 municipalities assisted with organisational structure	Organisational structures and job profiles of municipalities developed per request and as per project consolidate implementation plan		Assist municipalities develop their organizational structures and job profiles when requested or as per project consolidate action plans	Assist municipalities develop their organizational structures and job profiles when requested or as per project consolidate action plans	Assist municipalities develop their organizational structures and job profiles when requested or as per project consolidate action plans	Assist municipalities develop their organizational structures and job profiles when requested or as per project consolidate action plans

**BRANCH: TRANSVERSAL SERVICES**

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/08	Budget 2007-08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To build a cohesive organisation capable of providing effective support for the attainment of board departmental strategic goals	To ensure a sound and stable labour relations environment	Satisfactory resolution of referred grievances, misconducts and disputes within legal timeframes and applicable service standards.	Out of 45 cases 27 were satisfactory resolved, 17 grievances 5 dismissals, 1 demotion and 4 final written warnings	Reduce case load of grievances and disputes	R1 738 063	Finalise 70% of referred misconduct, cases. Dispose of two conciliations, arbitration of dismissal of 5 employees	Deal with 70% of misconducts, disputes, and grievances as referred	Deal with 70% of misconducts, disputes, and grievances as referred	Deal with 70% of misconducts, disputes, and grievances as referred
				Improve management of new cases					
				Conduct training sessions on labour relations (8 workshops and 470 staff trained)		Conduct 2 workshops on misconduct and for management	Conduct 2 workshops on misconduct for management	Conduct 2 workshops on misconduct for management	Conduct 2 workshops on misconduct for management
						Develop a training plan and manuals on misconduct and grievances procedure	Training of 120 staff on grievances and labour procedures and Train 10 internal presiding officers	Training of 150 staff on grievances and labour procedures	Training of 200 staff on grievances and labour procedures

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/08	Budget 2007-08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				Resolution of cases referred.		Resolution of 100% of cases referred Referral of cases to external service providers.	Resolution of 100% of cases referred Referral of cases to external service providers.	Resolution of 100% of cases referred Referral of cases to external service providers.	Resolution of 100% of cases referred Referral of cases to external service providers.
	Ensure accessible and professional Wellness programme within the department	Well informed staff on Employee Wellness Programmes	700 Employees reached on Wellness Programmes	Provision of 4 counselling service and life skills		Stress Management	Substance Abuse	Domestic Violence	Personal Financial Management
				Management and impact assessment of HIV/AIDS programmes and intervention plans		Finalise implementation plan on HIV and AIDS management.	Implementation and interventions on HIV and AIDS programmes.	Implementation and interventions on HIV and AIDS programmes.	Implementation and interventions on HIV and AIDS programmes.
				Compliance of OHS Management of IOD		Conduct compliance audits Analysis of recommendations and development of intervention programme. Implement intervention programmes	Monitor and evaluate compliance Implement Health and safety programmes.	Monitor and evaluate compliance Implement Health and safety programmes.	Monitor and evaluate compliance Implement Health and safety programmes.

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/08	Budget 2007-08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To render effective and dynamic legal services	Give reliable legal opinions and draft watertight contracts, legislation, regulations compliant with the Constitution and other legislation	3 cases finalised and 6 cases pending  5 legislation drafted  74 contracts drafted, 1 amended 15 notices published  4 contracts terminated	Satisfactory resolution of cases within legal time frames and compliance with services standards regarding contract management and legal opinions	R1 659 133	Finalise 2 cases through settlement or litigation set down for hearing in the High Court	Attend to litigation as per court roll	Attend to litigation as per court roll	Deal with 2 litigation cases
						Render legal opinion as instructed	Render legal opinion as instructed	Render legal opinion as instructed	Render legal opinion as instructed
						70% resolutions Of litigation	70% resolutions Of litigation	70% resolutions Of litigation	70% resolutions Of litigation
				Contract management and provision of legal opinion		Draft and developing of all new Proforma housing contracts for future use	Terminations and amendments of contracts	Assess compliance with contractual obligations and advise on remedies	Analyse lost cases and develop a dynamic defence plan
						Vetting contracts upon referral	Vetting contracts upon referral	Vetting contracts upon referral	Vetting contracts upon referral

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/08	Budget 2007-08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						80% finalisations of referred contract and SLAs.	80% finalisations of referred contract and SLAs.	80% finalisations of referred contract and SLAs.	80% finalisations of referred contract and SLAs.
						Provide in-house legal opinions within 7 working days.	Provide in-house legal opinions within 7 working days.	Provide in-house legal opinions within 7 working days.	Provide in-house legal opinions within 7 working days.

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/08	Budget 2006-07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide research services and facilitate the development of legislation and policies.	Development of rationalisations legislations and policies that are aligned to departmental mandates.	Existence of legislations and policies addressing departmental mandates.		Undertake four research project		Initiation of four research projects.	Projects in process	Projects in process	Project closure Research outcomes reported.
				Facilitate the development and rationalization of 10 by-laws		Facilitate the adoption of 2 by-laws by municipalities	Facilitate the adoption of 3 by-laws by municipalities	Facilitate the adoption of 3 by-laws by municipalities	Facilitate the adoption of 2 by-laws by municipalities

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/08	Budget 2006-07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Provision of effective research service responsive to departmental needs	Timeous research products for effective planning and service delivery.		Development and vetting of policies.		100% finalisation of policies referred for vetting in accordance with applicable service standards	100% finalisation of policies referred for vetting in accordance with applicable service standards	100% finalisation of policies referred for vetting in accordance with applicable service standards	100% finalisation of policies referred for vetting in accordance with applicable service standards
				Capacitation of municipalities on programmes in all transversal services.		Conduct 3 workshop in municipalities	Conduct 3 workshop in municipalities	Conduct 3 workshop in municipalities	Conduct 3 workshop in municipalities

#### BRANCH: GOVERNMENT INFORMATION TECHNOLOGY (GITO)

Strategic Objective	Key measurable objective	Performance indicator/measure	Baseline 2006/2007	2007/2008 Financial Year	Budget 2007-08	Quarter 1	Quarter 2	Quarter3	Quarter4
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Strategic Objective	Key measurable objective	Performance indicator/measure	Baseline 2006/2007	2007/2008 Financial Year	Budget 2007-08	Quarter 1	Quarter 2	Quarter3	Quarter4
To build a cohesive organisation capable of providing effective support for the attainment of board departmental strategic goals	Develop and Maintain information systems	Number of functional and responsive systems develop  Level of effectiveness of systems	Draft User Requirements for enterprise content management system	Develop and implement enterprise content management (ECM) systems for the Department		Develop User Specification Requirements and align	Develop Project Charter and Plan  Develop technical specifications	Design and develop system	Deploy and roll-out system
			Draft User Requirements for integrated performance management system	Develop integrated performance management system (PMS) for the Department	R900 000	Develop User Specifications and align	Develop Project Charter and Plan	Develop technical specifications	Design and develop system
			Implement Geographic Information System	Enhance and develop Geographic Information System for the Department and District Municipalities	R1m	Development of datasets  Review the current User Requirements document for District Municipalities	Finalise Development of datasets	Acquire skills and GIS components	Load GIS datasets and roll system out to District Municipalities
			Draft User Requirements for Disaster Management system	Develop integrated Disaster Management system for the department		Develop User Specification Requirements and align	Develop Project Charter and Plan  Develop technical specifications	Design and develop system	Deploy and roll-out system

Strategic Objective	Key measurable objective	Performance indicator/ measure	Baseline 2006/2007	2007/2008 Financial Year	Budget 2007-08	Quarter 1	Quarter 2	Quarter3	Quarter4
	Provide and maintain ICT Infrastructure	% of infrastructure provided Effectiveness of ICT infrastructure	Deploy Government Common Core Network to municipalities	Develop and deploy Wide Area Network to municipal site offices		Investigate municipal site offices	Develop network designs	Develop network designs	Develop User Requirement Specification
			Implement Local Area Network at 2 Departmental buildings	Enhance network infrastructure backbone of the Department	R1,2m	Develop network infrastructure architecture	Review current network infrastructure	Implement backbone infrastructure	Implement backbone infrastructure
	Provide ICT Support and services	Mean time to Response Number of service requests attended	SLA's with SITA signed	Facilitate development of Service Level Agreements for district municipalities		Review and evaluate current Service Level Agreements	Review and evaluate current Service Level Agreements	Develop Service Level Agreements	Implement Service Level Agreements
	Provide IT/IS training and skills	Proficiency levels of staff Number of staff trained	IT/IS training strategy developed	Conduct skills audit and IT/IS training at Department and municipalities	R400 000	Conduct skills survey	Complete Skills profile for municipalities and department	Implement training at municipalities and the department	Implement training at the department and municipalities.
				Implement a training centre for IT/IS		Develop User Requirement Specifications for training centre	Develop Project charter and plan	Develop Technical specifications	Implement training centre



Strategic Objective	Key measurable objective	Performance indicator/ measure	Baseline 2006/2007	2007/2008 Financial Year	Budget 2007-08	Quarter 1	Quarter 2	Quarter3	Quarter4
	Enhance ICT Governance	Effectiveness of the MSP	User requirement and specification develop and service provider appointed	Review and integrate Strategic Information Systems Plan (SISP) for the Department	R1m	Develop Project Charter and Plan	Review and integrate SISP	Implement the SISP recommendations	Implement the SISP recommendations
		Level of effectiveness by IT Plan/MSP Number of MSP developed and integrated	User requirement specifications developed and service providers appointed	Develop, integrate and implement MSP/SISP for municipalities		Develop SISP/MSP in 2 district municipalities	Develop SISP in 3 district municipalities	Integrate SISP 's for all municipalities	Implement integrated SISP's
				Develop and Implement Enterprise Architecture for the Department	R2m	Research the model for enterprise architecture	Align with national and provincial architecture	Develop User Requirement Specifications for Department	Develop Project Charter and Plan
			Notebook- and Information Security policies developed.	Develop and adopt ICT Governance Framework for the Department and municipalities		Evaluate ICT Governance frameworks	Evaluate ICT Governance frameworks	Develop Policies and procedures	Develop and Implement Policies and procedures
	Ensure ICT Security	% reduction in security breaches Level of vulnerability decreased	Policies developed.	Develop and Implement ICT Disaster Recover Plan	R750k	Develop User Specification Requirements and align	Develop Project Charter and Plan Develop technical specifications	Develop Disaster Recovery Plan	Implement Disaster Recovery Plan

**BRANCH: CHIEF INFORMATION OFFICE**

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/2008	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide Information& Communication Services	Improved Communications and positive projection of the Department and its work	Implementation of the Communications Plans, support of all key Departmental programmes	<p>Implemented the Communication Policy &amp; Implementation Plan;</p> <p>Reviewed the Communication Strategy;</p> <p>Hosted the 16 Days of Activism campaign</p>	Implement the Internal Communications Departmental Campaigns Departmental Project Launches Plans	R450 000	Produce 4 internal newsletters and one Departmental publication; launch all projects as per communication programme	Produce 4 internal newsletters and one Departmental publication; launch all projects as per communication programme	Produce 4 internal newsletters and one Departmental publication; launch all projects as per communication programme	Produce 4 internal newsletters and one Departmental publication; launch all projects as per communication programme

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/2008	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Improve interaction media	Strengthen relationship with media		Proactive interaction with media	500 000	Media Networking Sessions, Media conferences, briefings, talk shows, one –on-one engagements with MEC and HOD  Host a media and communication training session for DLGH senior management	Media Networking Sessions, Media conferences, briefings, talk shows, one –on-one engagements with MEC and HOD	Media Networking Sessions, Media conferences, briefings, talk shows, one –on-one engagements with MEC and HOD	Media Networking Sessions, Media conferences, briefings, talk shows, one –on-one engagements with MEC and HOD  Host a media and communication training session for DLGH senior management
			Strengthening media monitoring within the DLGH	Initiate plans to set up effective media monitoring by DLGH	50 000	Media monitoring and analyses and skills transfer	Assess and evaluate media monitoring and analyses within the DLGH	Undertake own media monitoring and analyses	Undertake own media monitoring and analyses
	Public Relations & Events	Organise successful departmental events		Organise Departmental Events	1 500 000	Organise events as per departmental events Calendar	Organise events as per departmental events Calendar	Organise events as per departmental events Calendar	Organise events as per departmental events Calendar

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/2008	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Municipal Communication Support	Effective communications support for Project Consolidate and municipalities	Hosted the Municipal izimbizos at Project Consolidate municipalities & 2 Presidential izimbizo.	Service delivery achievements & targets Report per municipality per Project Consolidate sectors	R250 000	Arrange for quarterly publication of Project Consolidate Achievements; as well as media briefings at different municipalities under PC	Arrange for quarterly publication of Project Consolidate Achievements; as well as media briefings at different municipalities under PC	Arrange for quarterly publication of Project Consolidate Achievements; as well as media briefings at different municipalities under PC	Arrange for quarterly publication of Project Consolidate Achievements; as well as media briefings at different municipalities under PC
			Embarked on a Radio Campaign on Free Basic electricity through the Print & electronic Media with Mayors of all the Project Consolidate municipalities	Review the FBS publicity campaign and re-launch	500 000	Embark on publicity for FBS on radio (SABC and Community) and local newspapers on the FBS	Embark on publicity for FBS on radio (SABC and Community) and local newspapers on the FBS	Embark on publicity for FBS on radio (SABC and Community) and local newspapers on the FBS	Embark on publicity for FBS on radio (SABC and Community) and local newspapers on the FBS
		Resuscitate Municipal Communicators Forum	Support the Municipal Communicators Forum		100 000	Arrange bi-monthly Municipal communicators forum meetings	Arrange bi-monthly Municipal communicators forum meetings	Arrange bi-monthly Municipal communicators forum meetings	Arrange bi-monthly Municipal communicators forum meetings

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/2008	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Efficient and effective knowledge Management	Strategy for Knowledge and Information Management in place	New Initiative	R 200 000	Conduct visits to benchmark with other institutions on knowledge and information management			Develop TOR for the appointment of a Knowledge and Information Management service provider to provide knowledge management audit and awareness
Corporate Records Management	Compliance to records management principles	Approved Records Management Policy	Developed the records management policy and strategy	Approval and Implementation of a records management policy	R50 000	Secure the approval of the policy from senior management (HOD)	Implement, print and publish records management policy	Implement records management policy	Review records management policy
							Design Records Management Business Plan	Continue with design of records management Business Plan	Review records management Business Plan
	Departmental Promotion of Access to Information Act (PAIA) Manual	Availability of departmental Promotion of Access to Information Act (PAIA) Manual	Reviewed PAIA Manual	Implementation of PAIA Manual	R200 000	Run awareness campaigns on PAIA Manual and Information provision to the public	Conversion of PAIA Manual into two other Provincial languages	Provide information with regard to PAIA Manual as requested.	Provide information with regard to PAIA Manual as requested.
	Proper record keeping practices	Registry procedure manual is established and used as a training manual for the registry staff	Compiled Registry Procedure Manual	Awareness and training on Registry procedure manual	R50 000	Workshop/train registry staff on the use of the manual	Workshop/train registry staff on the use of the manual	Ensure that the registry procedure manual is available for information purposes to all staff members	Update registry procedure manual

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/2008	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Availability of general plan and staff plan	Drafted the general and staff plans	Implement the staff file plan	R50 000	Run awareness campaigns and training on the use of staff file plan to HR staff.	Run awareness campaigns on the use of staff file plan to HR staff	Review staff file plan	Review staff file plan
			Reviewed and approved the general file plan into functions based.	Implement the approved General file plan	R100 000	Run awareness campaigns on the use of general file plan to all staff.	Run awareness campaigns on the use of general file plan to all staff.	Review the general file plan.	Review the general file plan.
		All DLGH records archived in one facility	Commenced with the sorting of Housing files.	Central storage warehouse identified and evaluated.		Draft an action plan to conduct a sweep through search.	Review the action plan.	Review the action plan.	Review the action plan.
	Physical care, custody and security of vital records managed from a secured Warehouse of print/paper records.				R900 000	Implement the action plan by: collecting, sorting, classifying, allocation of reference numbers all DLGH records with archival value (housing subsidy files, deeds, land use etc.)	Implement the Action Plan by: continuing, classifying, allocation of reference numbers, boxing shelving.	Implement the action plan by: Archiving and destroying or transferring all DLGH records with archival value (housing subsidy files, deeds, landuse etc.) to the Provincial	Design records registers and draw a list of all files opened, closed, archived transferred and input include all records registers relevant to the project
					R400 000			Install Records Warehouse equipments, security.	Records Warehouse Pest control.

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/2008	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Electronic Content Management System	An accurate and reliable ECM in place		Design and implement ECM			Develop TOR for the appointment of a ECM service provider	Appoint service provider for implementation	Implement system and skills transfer
	Municipal Records Management support	Efficient and effective records management support for municipalities		Audit/assessment records management practices against legal requirements in municipalities.	R100 000	Visits municipalities to perform an audit of recordkeeping and records management practices against legal requirements.	Continue visiting municipalities to perform an audit of recordkeeping and records management practices against legal requirements.	Compile individual Records Audit/Assessment Report	Complete Audit/Assessment Report
Inculcate the culture of service excellence	Implementation of Batho Pele Programme	Improvement in the turn around time		75% service delivery complaints are resolved		To attain 80% client satisfaction by 2009  Finalization of Performance Assessment	Resolved all client service delivery complaints  Report back & presentation of Citizen's Report	Client complaints managed  Departmental Service Excellence	45% of recorded client complaints resolved
Improve service delivery to meet the 2009 target	Developed SDIP and 100% compliance thereof & Service Standards	SDIP & Standards developed	SDIP & SS developed low level compliance	Review SDIP & SS 65% compliance  Service Delivery Charter Publication		Review of SDIP & Service Standards	Monitor compliance	Monitor compliance	

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/2008	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To attain a one-stop shop enquiry service	Existing single enquiry point	One-stop shop enquiry management service for Local Governance	Fragmented enquiry services	Centralise client enquiry services for Local Government Queries		Review the process mapping	Change management sessions	Implement Centralise client enquiry services	Launch the Local Governance
To attain 100% compliance to Batho Pele principles in municipalities	Batho Pele programmes in 15 PC municipalities	Implemented Best Practices at municipalities	7 municipalities were trained on Batho Pele Best Practices	Facilitate Publication of Service Delivery Charters for 30 municipalities  Monitor & evaluate Batho Pele Principles compliance	R97 000.	Monitoring & evaluation in municipalities quarterly report  Monitoring Batho Pele Principles focus on quality - Housing Delivery	All 30 to have Service Delivery Charters  Monitoring & evaluation in municipalities quarterly report  Learning Network Session with municipalities	Monitoring & evaluation in municipalities quarterly report  Monitoring Batho Pele Principles focus on quality – Housing Delivery	Monitoring & evaluation in municipalities quarterly report
To ensure transformation issues in municipalities	Call centre customer satisfaction in relation to electricity provision	Survey to check National Electricity Regulations compliance in terms of call/logging centres	Unmanaged suggestion boxes	Establishment of call/logging centres for an electricity supplying municipality according to NER as a pilot		Process mapping	Functional specifications of the call centre		
Promotion of a culture of service excellence in the department	Service Excellence Award ceremony	Conducting of Departmental Service Excellence Awards	Departmental Service Excellence Awards not held.	Successful holding of Service Excellence Awards		Transformational Committee Quarterly Meeting  Departmental Service Excellence	Transformational Committee Quarterly Meeting  Departmental	Transformational Committee Quarterly Meeting  Conduct Departmental Service Excellence Awards	Transformational Committee Quarterly Meeting  Departmental Service Excellence Buildup



Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/2008	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Buildup	Service Excellence Buildup	Process	

#### SUB-PROGRAMME: RISK AND SECURITY MANAGEMENT

Strategic Objective	Measurable objective	Performance measure/indicator	Estimate 2006/07	Planned 200708	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Risk Management	To assist Management and Business Units in the implementation of risk management process, by identifying potential events that may affect the Department and manage the risk, thereby	Common risk management language and understanding established through awareness workshops.	All SMS have been work shopped on risk management	Conduct risk management awareness workshops for all staff members at all SBU's.	R 25 000	Risk management workshops conducted at SBU's within Social Housing., Transversal Services and Municipal Infrastructure Development, Housing Sector Performance and Municipal support., CIO, Housing Project management, HOD's office	Risk management workshops conducted at SBU's within Development Planning, IGR, Public Participation and Housing Administration & Property Management, GITO, CFO, MEC's office	Monitor the implementation of risk management and provide support.	Monitor the implementation of risk management and provide support.

Strategic Objective	Measurable objective	Performance measure/indicator	Estimate 2006/07	Planned 2007/08	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	providing reasonable assurance on the achievement of objectives.								
		Operational risk registers compiled for all SBU's.	A strategic risk assessment has been conducted for Executive management with a Risk Register available.	Conduct operational risk assessment at all SBU's	R 50 000	Risk assessment conducted at SBU's within Social Housing., Transversal Services and Municipal Infrastructure Development, Housing Sector Performance and Municipal support., CIO, Housing Project management, HOD's office	Risk assessment conducted at SBU's within Development Planning, IGR, Public Participation and Housing Administration & Property Management, GITO, CFO, MEC's office	Risk assessment conducted at SBU: Risk and Security Management	Monitor the updating of risk registers
		Risk Management Strategy developed	There is a COSO: Enterprise Risk Management and National Treasury framework available	Develop a Risk Management Strategy		Risk Management Strategy developed.	Risk Management Strategy implemented.	Risk Management Strategy implemented.	Monitor the implementation.
	Municipalities: To assist Management and Business Units in the implementation of risk management	Capacity on risk management developed at municipalities.	There is no capacity.	Assist municipalities in establishing risk management capacity to implement the Risk				Capacity on risk management developed at municipalities.	

Strategic Objective	Measurable objective	Performance measure/indicator	Estimate 2006/07	Planned 2007/08	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	process, by identifying potential events that may affect the municipality and manage the risk, thereby providing reasonable assurance on the achievement objectives.			Management Strategy.					
		Risk Management Strategy developed for municipalities	There is no Strategy in place	Develop a Risk Management Strategy for municipalities	R50 000	Risk Management Strategy developed for municipalities	Risk Management Strategy developed for municipalities	Risk Management Strategy developed for municipalities	Monitor implementation of the risk management strategy
		Strategic Risk Register compiled for priority municipalities.	A survey has been conducted and a report reflecting status on risk management capacity in municipalities is available.	Conduct strategic risk assessment at the following priority municipalities: Tubatse, Makhuduthamaga, Lephalale, Giyani, Letaba, Grobelsdal, Lepelle-Nkumpi	R 100 000	Risk assessment for Lephalale, Letaba and Lepelle-Nkumpi municipality	Risk assessment for Tubatse, Makhuduthamaga, Giyani and Grobelsdal municipality	Risk assessment at other municipalities identified by the survey.	Risk assessment at other municipalities identified by the survey.

Strategic Objective	Measurable objective	Performance measure/indicator	Estimate 2006/07	Planned 2007/08	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Anti Corruption	Departmental:  To promote good governance by implementing anti corruption measures.	Fraud prevention workshops conducted at all SBU's.	SMS work shopped on fraud prevention.	Conduct fraud prevention workshops at all SBU's.	R 25 000	Fraud awareness workshops conducted at SBU's within Social Housing., Transversal Services and Municipal Infrastructure Development, Housing Sector Performance and Municipal support., CIO, Housing Project management, HOD's office	Fraud awareness workshops conducted at SBU's within Development Planning, IGR, Public Participation and Housing Administration & Property Management, GITO, CFO, MEC's office	Monitor the fraud trends	Monitor the fraud trends
		The Fraud Prevention Strategy implemented.	A Fraud Prevention Strategy has been developed.	Implement the fraud prevention measures as per Strategy and implementation Plan.	R 50 000	Implement the fraud prevention measures as per Strategy and implementation Plan.	Implement the fraud prevention measures as per Strategy and implementation Plan.	Implement the fraud prevention measures as per Strategy and implementation Plan.	Implement the fraud prevention measures as per Strategy and implementation Plan.
		100% completion of reported cases related to fraud and corruption.	80% of reported cases of fraud and corruption resolved.	Conduct investigations on reported incidents of fraud and corruption.	R1 500 000	Investigations reports issued on incidents of fraud and corruption.  Housing occupation verification project	Investigations reports issued on incidents of fraud and corruption.  Housing occupation verification project	Investigations reports issued on incidents of fraud and corruption.  Housing occupation verification project	Investigations reports issued on incidents of fraud and corruption.
	Promote sound management	100% responses to audit matters.	Audit Steering Committee (ASC) has been	Ensure resolution and response to		100% responses to audit matters.	100% responses to audit matters.	100% responses to audit matters.	100% responses to audit matters.

Strategic Objective	Measurable objective	Performance measure/indicator	Estimate 2006/07	Planned 2007/08	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	of Departmental finances		established with its terms of reference.	queries related to audits reports, recommendations and follow-ups.					
	Municipalities: To promote good governance by coordinating the implementation of anti measures.	Capacity on anti corruption developed at municipalities.	A survey has been conducted a report reflecting status on anti corruption capacity in municipalities is available.	Assist municipalities in establishing minimum capacity to deal with fraud.	R100 000	Assist the following priority municipalities in building capacity on anti corruption: Tubatse, Makhuduthamaga, Lephalale, Giyani, Letaba, Grobelsdal, Lepelle- Nkumpi	Assist the following priority municipalities in building capacity on anti corruption: Tubatse, Makhuduthamaga, Lephalale, Giyani, Letaba, Grobelsdal, Lepelle- Nkumpi	Assist other municipalities identified by survey in building capacity on anti corruption.	Monitor the implementation of capacity building.
		100% completion of reported cases at municipalities.	60% resolution of reported cases of fraud and corruption.	Conduct investigations on reported incidents of fraud and corruption.	R 80 000	Investigations reports issued on incidents of fraud and corruption	Investigations reports issued on incidents of fraud and corruption	Investigations reports issued on incidents of fraud and corruption	Investigations reports issued on incidents of fraud and corruption
		Limpopo Province Local Government Anti Corruption Strategy developed.	There is a Local Government Anti Corruption Strategy developed by DPLG.	Develop an Anti Corruption Strategy for municipalities and an implementation plan.	R 50 000	Limpopo Province Local Government Anti Corruption Strategy Developed.	Limpopo Province Local Government Anti Corruption Strategy developed.	50 % Implementation of the Plan.	100% Implementation of the Plan
		Limpopo Province Local Government Anti Corruption Summit held		Host an Anti Corruption Summit during 19 July 2007 to promote good	R 200 000	90 % of the preparation for the Summit finalised.	The Anti Corruption Summit hosted	Follow-up the implementation of summit resolutions	Follow-up the implementation of summit resolutions

Strategic Objective	Measurable objective	Performance measure/indicator	Estimate 2006/07	Planned 2007/08	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				governance, awareness at municipalities and launch the DPLG: Anti Corruption Strategy					
Security Management	Departmental: Implement the Minimum Information Security Standard (MISS) to ensure protection of assets, information and personnel	Improved physical security access control measures.	A security assessment has been conducted to determine security needs and risks, report available.	Monitor the performance of security company.	R 2 340 000	Physical security company 's performance monitored.	Physical security company 's performance monitored.	Physical security company 's performance monitored.	Physical security company 's performance monitored.
		Improved physical security access control measures.	Physical Security Access Control Policy has been developed.	Improve physical security access measures.	R1 420 000	Upgrade the access control system: install CCTV  Install a parameter fence at 28 Market Street.	Upgrade the access control system: install CCTV.  Physical Security Access Control Policy developed.	Upgrade the access control system: install CCTV	Monitor the use of the access control system.
		Information Security Policy developed.	Security on handling of information at high risk areas has been improved: Records, SCM,	Develop an Information Security Policy, conduct awareness campaigns	R 20 000	Information security Policy developed.  Signing of Oath of Secrecy by SMS and their PA's.	Awareness workshops on information security conducted for all SMS's	Awareness workshops on information security conducted for employees functioning at	Booklets, leaflets on information security (classification) developed and printed.

Strategic Objective	Measurable objective	Performance measure/indicator	Estimate 2006/07	Planned 2007/08	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Housing finance, HR.	and implement security measures on handling of sensitive information.		Encryption devices for communication tools for the HOD and MEC's office  Security cabinets for storage of sensitive information acquired for the MEC, HOD and Risk & Security SBU	Oath of Secrecy by HR, SCM and Finance, Housing signed.	high risk areas: HR, SCM, Records, Finance, Housing	
		A Vetting Policy developed.  All newly appointed SMS's and other employees functioning at strategic areas subjected to vetting.	All SMS members have been subjected to vetting or security clearance process	Develop a Vetting Policy to ensure that security clearance is conducted for all newly appointed SMS's and employees functioning at strategic areas		A vetting policy developed	All newly appointed SMS's and other employees functioning at strategic areas subjected to vetting.	All newly appointed SMS's and other employees functioning at strategic areas subjected to vetting.	All newly appointed SMS's and other employees functioning at strategic areas subjected to vetting.
	Municipalities:  To assist municipalities in the implementation of the Minimum Information Security Standard to	A security assessment report compiled for municipalities.	A survey has been conducted a report reflecting status of security management capacity in municipalities is available.	Conduct security assessment at the following priority municipalities: Tubatse, Makhuduthamaga, Lephalale,	R80 000	Security assessment conducted at Lephalale, Giyani and Lepelle-Nkumpi municipality	Security assessment conducted at Tubatse, Makhuduthamaga, Letaba and Grobelsdal municipality	Security assessment conducted at other municipalities identified by the survey.	Security assessment conducted at other municipalities identified by the survey.

Strategic Objective	Measurable objective	Performance measure/indicator	Estimate 2006/07	Planned 2007/08	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	ensure protection of assets, information and personnel.			Giyani, Letaba, Grobelsdal, Lepelle-Nkumpi					
		Capacity on security management developed at municipalities.	There is no capacity in place.	Assist municipalities in establishing capacity (security management) to implement MISS.		Capacity on security management developed at municipalities.	Capacity on security management developed at municipalities.	Capacity on security management developed at municipalities.	Monitor the implementation of capacity building.



**BRANCH: CHIEF FINANCIAL OFFICE**

Strategic Objective	Measurable objective	Performance measure/indicator	Estimate 2006/07	Planned 2007-08	Budget 2007/2008	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Financial services supportive of the strategic objectives	Ensure Accurate, Timely and Reliable Financial Information Reporting	Monthly Closure Returns	Annual Closure of Books.	Improve Compliance on Monthly Closure		Monthly closure of Books. Year end closure of the previous financial year	Monthly closure of Books.	Monthly closure of Books	Monthly closure of Books
				Collection of Revenue		Collection of 25% of budgeted Revenue	Collection 50% of budgeted Revenue	Collection of 75% Revenue	Collection of 100% Revenue
				Creation, 72% Recovery and Reconciliation of debts		Creation, 18% recovery and reconcillaition of debts	Creation ,36% recovery and reconcillaition of debts	Creation ,54% recovery and reconcillaition of debts	Creation , 72% recovery and reconcillaition of debts
				Reconciliation of Accounts		Monthly analysis and reconciliation of accounts.	Monthly analysis and reconciliation of accounts	Monthly analysis and reconciliation of accounts	Monthly analysis and reconciliation of accounts

Strategic Objective	Measurable objective	Performance measure/indicator	Estimate 2006/07	Planned 2007-08	Budget 2007/2008	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				Bank reconciliations(PM G, LED,DISASTER FUND)		Monthly bank reconciliations	Monthly bank reconciliations	Monthly bank reconciliations	Monthly bank reconciliations
		Annual Financial Statements	Audited Annual Financial Statements	Obtain Unqualified Audit Opinion on Financial Statements		Compile Annual Financial Statements for the vote, led and housing on the 31st May.	Implement Audit Issues	Implement Audit Issues	Planning the compilation of AFS
	Implementation of Sound Financial Systems.	Financial Interface Reports	Sound Financial Systems	Alignment of the code-structure		Perform the systems user support and monitor the interfaces	Perform the systems user support and monitor the interfaces	Perform the systems user support and monitor the interfaces	Perform the systems user support and monitor the interfaces

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007-08	Budget 2007-08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Financial services that are supportive of the strategic objectives of the Department	Effective and Efficient Budget Planning, Implementation, Monitoring and Reporting.	Budget Statements and MTEF Budget documents	2007/08 Budget Statement and MTEF Documents	Budget Submissions for 2008/09 and MTEF.		Draft Budget Submission and MTEF for 2008/09 by 31st May	Two Achievability Exercise with Provincial and National Treasury.	Develop documents for MTEC Hearing by November.  Compilation of Adjustment Budget by 31st OCTOBER & Capturing.  Submission of Final 2008/09 Budget and MTEF	Conducting Budget Planning Sessions 15th January   Loading 2008/09 Budget into Financial Systems by 31st March

Strategic Objective	Measurable objective	Performance measure/indicator	Baseline 2006/07	Planned 2007-08	Budget 2007-08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		In-year monitoring & reporting	Annual Appropriation statements	Annual Appropriation statements Early Warning Reports.		Compilation of AS and Early Warning Reports.	Compilation of Early Warning Reports.	Compilation of Early Warning Reports	Compilation of Early Warning Reports.
				Reports to statutory bodies		Reports to statutory bodies	Reports to statutory bodies	Reports to statutory bodies	Reports to statutory bodies
		Cash-flow Management. Budget	Annual Cash-flow Statements	2007/08 Cash-flow statement		Roll Over Application  Monthly Fund Requisition per cash-flow projections	Monthly Fund Requisition.  Revision of cash-flow	Monthly Fund Requisition  Revision of cash-flow	Monthly Fund Requisition.  Revision of cash-flow

#### SUB-PROGRAMME: FINANCIAL MANAGEMENT

Strategic Objective	Measurable objective	Performance measure / indicator	Estimate 2006/07	Planned 2007-08	Budget 2007-08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Financial services supportive of the strategic objectives (creditors and salaries)	Ensure claims are processed within thirty days of receipt	Number and value of claims/payments processed.	Claims processed for 2006/07	Process all claims within eight days after receipt of the claim		All Payments made within eight days of receipt of claims	Payments made within eight days of receipt of claims	Payments made within eight days of receipt of claims	Payments made within eight days of receipt of claims
Financial services supportive of the strategic objectives	Use of correct allocations on processing of payments	No misallocations of expenditure.	Innovation	Monthly analysis of accounts for misallocations (assets and basic salary)		Reconciliation of payments made with the code structure.	Reconciliation of payments made with the code structure.	Reconciliation of payments made with the code structure.	Reconciliation of payments made with the code structure.
	To have all claims registered when received	Register of claims	Register for 2006/07	All claims registered when received		Number and value of claims processed.	Number and value of claims processed	Number and value of claims processed	Number and value of claims processed

Strategic Objective	Measurable objective	Performance measure / indicator	Estimate 2006/07	Planned 2007-08	Budget 2007-08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Compliance with policies, Acts and regulations.	No unauthorised, Irregular, Wasteful and Fruitless Expenditure		Avoid all forms of forbidden expenditure.		Avoid unauthorised, Irregular, Fruitless and wasteful expenditure	Avoid unauthorised, Irregular, Fruitless and wasteful expenditure	Avoid unauthorised, Irregular, Fruitless and wasteful expenditure	Avoid unauthorised, Irregular, Fruitless and wasteful expenditure
	Proper maintenance of records	Records / Payment vouchers safeguarded and logically filed	Performance for 2006/07	All vouchers and records filled away in controlled strong room		All vouchers and records filled away in controlled strong room	All vouchers and records filled away in controlled strong room	All vouchers and records filled away in controlled strong room	All vouchers and records filled away in controlled strong room
	In Year Monitoring and Reporting	Monthly and Quarterly Management Reports	Performance for 2006/07	Reports submitted by the 7th each month		All Reports submitted by the 7th each month	All Reports submitted by the 7th each month	All Reports submitted by the 7th each month	All Reports submitted by the 7th each month
	Payroll management.	Monthly Payroll return to Provincial Treasury	Payroll returns for 2006/07	On or before the 15th of each month		On or before the 15th of each month	On or before the 15th of each month	On or before the 15th of each month	On or before the 15th of each month
Provide Corporate Financial management support. Housing Finance	Ensure claims are processed within thirty days of receipt	Number and value of claims/payments processed.	Claims processed for 2006/07	All claims processed within eight days of receipt		All claims processed within eight days of receipt	All claims processed within eight days of receipt	All claims processed within eight days of receipt	All claims processed within eight days of receipt
	PHP transfers to Municipalities in terms of DORA	Total transfers and number of beneficiaries	Transfers for 2006/07	Transfers made in compliance with applicable legislation		Total transfers and number of beneficiaries.	Total transfers and number of beneficiaries	Total transfers and number of beneficiaries	Total transfers and number of beneficiaries

#### SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT

Strategic Objective	Measurable Objective	Performance Indicator	Baseline 2006/07	Planned 2007 / 08	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
To provide Supply Chain Management and corporate	To implement Supply Chain Management system that promotes broad based Black	Implementation of Supply Chain Management that incorporates all		Development of Procedure Manual on SCM issues		Development & Approval			

Strategic Objective	Measurable Objective	Performance Indicator	Baseline 2006/07	Planned 2007 / 08	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
services that are supportive to the strategic objective of the Department.	Economic Empowerment	mandates that ensures the promotion of broad based Black Economic Empowerment		Training of SM officials on SCM issues	R70.000	Training SM Officials : Local Governance	Training SM Officials : Shared Services	Training SM Officials: IHS	Training of SM: CIO.RISK, HOD & MEC Support
				Revision of the bid Adjudications Committee Financial Delegations		Approval & Implementation			
	To provide an Adequate, Efficient and Effective Corporate Support	Provision of Corporate Support to the Department		Purchase of open plan furniture	R2m	Advertise tender	Installation : Ground floor and First floor	Installation: First Floor and Second floor.	Installation: Second floor
				Installation of tracking system in all GG vehicles	R392,8000	Advertise tender	Installation of 100 GG Vehicles	Installation of 100 GG Vehicles	Installation of 100 GG Vehicles
				Renovation of toilets. Supply of fence and Parking shelter	R978,000	Advertise and Appoint	Installation of fence, parking shelter and toilet system		
				Disposal of Old furniture		Compilation of list of old furniture	Compilation of list of old furniture and Disposal Process	Compilation of list of old furniture and Disposal Process	Compilation of list of old furniture and Disposal Process

## **PROGRAMME 2: SUB-DEPARTMENT: INTEGRATED SUSTAINABLE HUMAN SETTLEMENT**

### **BRIEF DESCRIPTION OF THE PROGRAMME**

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

### **CHALLENGES FOR THE PROGRAMME**

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

### **STRATEGIC GOALS OF PROGRAMME**

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

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

Strategic Objective	Measurable Objectives	Performance Measure/Indicator	Baseline 2006/7	Planned 2007/8	Budget 2007/2008	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Upgrading of informal settlement	6 000 houses to be constructed	6 000 houses to constructed	104 043 units incomplete 8 640 completed	6 000 housing units constructed	R233,190,000	Installation of services	1 000 housing units constructed	3 000 housing units constructed	2 000 housing units constructed
Housing Finance Linked Subsidy(Pilot project in line with BNG)	300 houses to be constructed	300 houses to constructed	Covered under upgrading of informal settlement	300 housing units constructed	R7,050,000	60 housing units constructed	100 housing units constructed	100 housing units constructed	40 housing units constructed
Phased Development Approach:Phase1 Planning and Services	2 400 sites to be planned and serviced	2 400 sites to be planned and serviced	New initiative	2 400 sites to be planned and serviced	R38,378,400	240 sites planned and serviced	840 sites planned and serviced	840 sites planned and serviced	480 sites planned and serviced
Emergency Housing Assistance	103 houses to be constructed	103	New initiative	103 housing units constructed	R4,003,095	26 houses constructed	26 houses constructed	26 houses constructed	25 houses constructed

Strategic Objective	Measurable Objectives	Performance Measure/Indicator	Baseline 2006/7	Planned 2007/8	Budget 2007/2008	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Unblocking of blocked projects(Rural and Urban)	8 495 houses to be constructed. To mobilize financial resources for completing incomplete projects	8 495 houses to be constructed. Funds acquired and commenced with completing units not completed	30 000 units incomplete	8 495 units	R330,158,175	1 699 housing units constructed	2 549 housing units constructed	3 398 housing units constructed	849 housing units constructed

#### BRANCH: HOUSING ADMIN AND PROPERTY MANAGEMENT

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Baseline 2006/7	Planned 2007/8	Budget 2007/2008	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Housing subsidy Administration	To approve housing subsidies	All subsidies approved	13 268 subsidies	6000 subsidies		6000 housing subsidies approved		Identification of beneficiaries	Approve 6000 subsidies for 2008/09
2. Transfer of Housing Assets(Discount Benefit Scheme)	To provide transfer of housing stock	properties to be transferred	4770 properties	3 339 residential housing assets to be transferred	R8,060,012	600 properties discounted Profiling and Establishment of legal tenants (Appointment should have been done by March 2007)	900 properties discounted	1 200 properties discounted	639 properties discounted Identification and verification of properties to be discounted during 2008/09
3. Audit of Assets	To provide accurate assets	Credible asset register	-	All assets recorded in	R5m	Appointment of service provider	Audit the assets	Audit the assets	Audit report and asset register



Strategic Objective	Measurable Objective	Performance Measure/Indicator	Baseline 2006/7	Planned 2007/8	Budget 2007/2008	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	register			asset register					
4. Devolution of properties	To devolve properties to municipalities	Properties transferred to municipalities	176 Properties transferred	180 properties transferred	R2m	30 Properties transferred	50 properties transferred	100 Properties transferred	Forward Planning

### BRANCH: HOUSING SECTOR PERFORMANCE AND MUNICIPAL SUPPORT

Strategic Objective	Measurable Objective	Performance Indicator	Baseline 2006/07	Planned 2007/08	Budget 2007/2008	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Policy	To develop housing policy guidelines and relevant legislation	One ACT passed	Limpopo Housing Bill approved	Limpopo Housing ACT passed		Promulgation of the Limpopo Housing ACT			
		Rental housing regulation promulgated	Draft rental housing regulation in place/ developed	Rental housing regulation promulgated		Establishment of the Rental housing tribunal			
2. Planning	To review and develop provincial multiyear housing plan	Reviewed housing development plan	Provincial Housing Development Plan and	Development and implementation of Municipal housing sector plans	R3m	Review Provincial Housing Development Plans	Review Provincial Housing Development Plans	Develop Final Provincial Housing Development Plans and Review Municipal IDP Chapters	Implement Provincial Housing Development Plans and Review Municipal IDP Chapters
	To develop and review Municipal housing IDP Chapters	Municipal IDP housing Chapters	Municipal IDP	Finalise and review municipal housing IDP chapters	R 2m	Finalise development of municipal housing IDP chapters	Implement municipal housing IDP chapters	Review municipal Housing IDP chapters	Review municipal housing IDP chapters

Strategic Objective	Measurable Objective	Performance Indicator	Baseline 2006/07	Planned 2007/08	Budget 2007/2008	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To conduct Geotech to 6000 urban sites	Geotech reports for 6000 urban sites	Geotech reports for 6000 urban sites	Complete 6000 Geotech reports		Identify development areas	Identify development areas	Commission 2000 sites Geotech studies and reports	Commission 4000 sites Geotech studies and reports
3. Municipal Support	To enhance capacity and provide support to Municipalities in housing provision	1 Municipality accredited	1 Municipality accredited	1 Municipality to be accredited	R2m	Capacity assessment for 1 identified Municipality and level one accreditation business plan roll out. Theoretical training	Identification, Invitation of applications and the Development of business plan and signing of service level agreement for 11Municipalities.	Monitoring of level one accreditation business plan roll out.	Review of progress, level one accreditation and report on assessment of readiness, level two accreditation
		Approved capacity building business plan.	Draft capacity building business plan.	Provincial and municipal officials to be trained.	R2m		Capacity building business plan roll out monitoring and review	Capacity building business plan roll out. Monitoring and review	Approval of capacity Business plan for 07/08.
4. Sector capacity building	To enhance capacity of service providers in the housing sector.	Training of emerging contractors	10 emerging contractors trained	Training of 30 emerging contractors	R 1,4 m	Training of 10 emerging contractors	Training of 10 emerging contractors	Training of 5 emerging contractors	Training of 5 emerging contractors
	To conduct consumer education	Awareness of housing policies	Service provider appointed	Rollout housing consumer education		Conduct workshops in the district	Conduct workshops in the district	Conduct workshops in the district	Conduct workshops in the district
5. Procurement of land for housing development	To acquire strategically located land	Strategically located land procured	1 portion of land acquired.	To acquire 2 strategically located portions of land	R30m	Identify strategically located land for development	Acquire 1 portion of land	Acquire 1 portion of land	Identify more land for procurement

### **PROGRAMME 3: SUB-DEPARTMENT: LOCAL GOVERNANCE**

#### **BRIEF DESCRIPTION OF THE PROGRAMME**

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

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

#### **CHALLENGES FOR THE PROGRAMME**

- Implementation of Provincial Integrated Capacity Building Strategy
- Accelerating implementation of the Free Basic Services Program

- Absence of integrated municipal infrastructure plans to direct investment
- Building provincial and municipal capacity to implement the Municipal Infrastructure Grant (MIG)
- Facilitating implementation of the Extended Public Works Programme
- Increasing financial viability of municipalities
- Supporting the programmes on devolution of functions and powers
- Strengthening cooperative governance
- Building a cohesive disaster management system

**STRATEGIC GOALS OF PROGRAMME 3:**

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

**BRANCH: MUNICIPAL INFRASTRUCTURE DEVELOPMENT**

Strategic Objective	Measurable Objective	Performance measure/ indicator	Baseline 2006/07	Planned 2007/2008	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Infrastructure Delivery  Operational budget = R5.49m	Facilitating & monitoring the implementation of integrated municipal Infrastructure Programmes so that the households benefiting are increased, Viz. 1. Municipal Infrastructure Grant (MIG), 2. Integrated National Electrification Programme (INEP), & Provincial Municipal Infrastructure Grant (PMIG)	Achieve 100% expenditure on MIG.	Achieve 100% commitment on MIG 08/09	Spend all 2007/08 allocation	Capital R 918.053 m	Achieve MIG expenditure of 5% on 2007/08 allocation	Achieve MIG expenditure of 30% on 2007/2008 allocation	Achieve 100% commitment on the 2008/09 allocation.	Produce the state of readiness report for 2008/09 Financial year.
		Achieve 100% expenditure on INEP.	Achieve 100% commitment on INEP	Spend all 2007/08 allocation	Capital R70m. Operational budget in MIG.	Achieve 5% expenditure of 2007/08 electrification programme	Achieve 30% expenditure of 2007/08 allocation.	Achieve 100% commitment on the 2008/09 allocation.	Produce the state of readiness report for 2008/09 Financial year.
		Achieve 100% expenditure on Premier's Emergency Infrastructure Grant (PEIG) to the value of R15m and produce a close-up report for the programme.		Spend all 2007/08 allocation and produce a close up report.					

Strategic Objective	Measurable Objective	Performance measure/ indicator	Baseline 2006/07	Planned 2007/2008	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Increase the households provided with water	72% of the total 1,36 million households are provided with water & 39% with sanitation	Achieve households supply of: 79% water 44% for sanitation	Operational budget in MIG	Achieve households supply of: 72% for water 39% for sanitation	Achieve households supply of: 74% for water 40% for sanitation	Achieve households supply of: 77% for water 42% for sanitation	Achieve households supply of: 79% for water 44% for sanitation
		Increase the households electrified	75.1% of the total 1,36 million households are electrified	80% of the households are electrified	Operational budget in MIG	Achieve 75.1% of the households electrified	Achieve 76% of the households electrified	Achieve 78% of the households electrified	Achieve 80% of the households electrified
		Increase the commitment for EPWP project	Achieve the commitment for EPWP projects to 30% from zero baseline	Achieve the commitment for EPWP projects to 40%	Operational budget in MIG	Increase the commitment for EPWP projects to 32%	Increase the commitment for EPWP projects to 35.5%	Increase the commitment for EPWP projects to 38%	Increase the commitment for EPWP projects to 40%
Municipal Asset Management and Free Basic Services (FBS)  Operational budget = R6.82m	Facilitating the implementation of FBS Programme.	Number of municipalities providing FBS and total number of indigents receiving FBS in line with the targets.	All the processes for the development of the indigent policy framework & registers are in place.	Indigent policy framework and registers in 15 PC Municipalities are developed	Operational R3.61m	Indigent policy framework is developed & localised for all 15 PC municipalities. Register for 1 PC municipality is compiled.	Process issues	Process issues	Registers for remaining 14 PC municipalities are compiled.
				Achieve Indigent supply of 70% for FBW 50% for FBE.		Achieve Indigent supply of 62% for FBW 42% for FBE.	Achieve Indigent supply of 65% for FBW 45% for FBE.	Achieve Indigent supply of 68% for FBW 48% for FBE.	Achieve Indigent supply of 70% for FBW 50% for FBE.
	Facilitate the development Asset Management (O & M) plans within 4 municipalities.	Sustainable provision of services.	ToR for the development of the Asset Management (O & M) plans within 4 municipalities are in place	The framework for Asset Management (O & M) plans are developed for 4 municipalities	Operational R3.21m	PSC is established	Process issues	Process issues	The framework for Asset Management (O & M) plans are developed for 4 municipalities
Municipal Infrastructure Administration Support	To provide the administration support to the branch	All Strategic Business Units (SBUs) are supported to meet	Templates for the reports, records and systems are available at the average scale	SBUs are meeting targets, records updated & reports submitted on time.	Operational R920,000	SBUs are meeting targets, records updated, 2006/07 year end report and	SBUs are meeting targets, records updated, and SBUs 1 <sup>st</sup>	SBUs are meeting targets, records updated, and	SBUs are meeting targets, records updated, and SBUs 3 <sup>rd</sup>

Strategic Objective	Measurable Objective	Performance measure/ indicator	Baseline 2006/07	Planned 2007/2008	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Operational Budget = R920,000 operational		their targets, records are being kept and updated, and reports are submitted on time.	of about 65%.			SBU's 4 <sup>th</sup> quarterly reports for 2006/07 are submitted on time.	quarterly reports for 2007/08 are submitted on time.	SBU's 2 <sup>nd</sup> quarterly reports for 2007/08 are submitted on time.	quarterly reports for 2007/08 are submitted on time.

### BRANCH: PROGRAM 3: DEVELOPMENT PLANNING

Strategic Objective	Measurable Objective	Performance measure/indicator	Baseline 2006/07	Planned 2007-08	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Integrated human settlement	Functional integrated provincial spatial development framework.	An approved provincial spatial development framework	Status quo report is finalised	Finalise the Provincial Spatial Development Framework	R 722 853.48	Submission of Phase 3	Submission of the final report	Commence with implementation of Provincial Spatial Development Framework Recommendations.	Implementation of Spatial Development Framework Recommendations.
	To conduct a comprehensive land audit	strategic land available for future development	No plan to prioritise strategic land for development	Preliminary report available	Nil	Final comprehensive report presented	Outcomes of the report mapped in the GIS Its findings to guide provision of land for development		
	Facilitation of integrated land use management schemes	Efficient land use management	No detailed tracking systems for the implementation of decisions	Scheduled hearings and effective decision-making processes are in place.	R800 000	Submission of quarterly report on the activities of both the tribunals and townships board.	Submission of quarterly report on the activities of both the tribunals and townships board.	Submission of quarterly report on the activities of both the tribunals and townships board.	Submission of quarterly report on the activities of both the tribunals and townships board.

Strategic Objective	Measurable Objective	Performance measure/indicator	Baseline 2006/07	Planned 2007-08	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Facilitation of the acquisition of security of tenure rights	Full ownership rights of property		Finalize the cancellation of bonds/charges for the 4 098 Discount Benefit Scheme applications (from IISHS)Secure registered deeds documents for beneficiaries (of 14 municipalities on proclamations R293 of 1962 and R45 of 1990 towns)	R473 319	Submission of a quarterly report on 1024 cancelled bonds/charges	Submission of a quarterly report on 1024 cancelled bonds/charges	Submission of a quarterly report on 1025 cancelled bonds/charges	Submission of a quarterly report on 1025 cancelled bonds/charges
	To maintain and update Provincial spatial information	Reliable information enabling informed decision making	The management of the departmental GIS is outsourced and therefore not linked to other Provincial GIS system, including Office of the Premier	To have an updated GIS system to guide integrated development planning	R500 000	Development of GIS support plan for municipalities.	Ensure that district municipalities are developing their GIS capacity	Updating and supplying GIS Data information	Updating and supplying GIS Data information
	To ensure integrated provincial spatial patterns as per recommendations of the SDF	Fetakgomo: Provincial Land disposal committee had recommended for land disposal for township establishment to the Department of Land Affairs	<b>Fetakgomo and Aganang:</b> Finalization of Township Establishment projects.	Finalise establishment of towns in Fetakgomo.	R2m	Facilitate submission final structure plan.  Submission of Land Development Application /Layout Plan.	Approval of Land development Application.  Production of the General Plan	Approval of General Plans	Opening of township register



Strategic Objective	Measurable Objective	Performance measure/indicator	Baseline 2006/07	Planned 2007-08	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Penge: An economic viability study for formal township establishment is being finalised.	<b>Penge:</b> Finalization of the township formalization process	Finalization of Formalization of Penge as a Township.	R370 000	Facilitate approval of the land development application/Layout plan.	Finalisation/prod uction of the General Plan.	Approval of the General Plan	Opening of a township register.
	To ensure integrated provincial spatial patterns as per recommendations of the SDF	Jane Furse Township establishment process: Community resolution is not yet signed-off		To fast track township establishment process for Jane Furse		Facilitate community resolution for the release of land	Facilitate the approval of the lay-out plan	Finalization of the general plan	
		Demarcation of Sites: For 2007/8 Projects	Demarcation of 33 000 sites. (Approval of Layout Plans)	Demarcate 33 000 sites	R20m	Production of topographical maps.  Production and submission of layout plans	Approval of layout plans.	Production of General Plans.	Approval of General Plans for 2007/8 projects.  Appointment of Service Providers for 2008/9 projects.
To facilitate integrated development planning	Credible IDPs for all municipalities.	IDPs that are compliant to the legislation and State of the Nation and Province Address.	Facilitate the review of IDP'S. and MEC'S assessment reports.	Finalization of the MEC IDP Assessment Report for 2006/7 Reviewed IDPs  Facilitate the development 2007/8 IDPs.	R1m	Coordinate District-wide IDP Review Process for 2007/08 Financial Year  Support and Monitor development of and facilitate the submission of 2007/8 IDPs.	Support and Monitor development of and facilitate the submission of 2007/8 IDPs.	Facilitate MEC IDP Assessment Report for 2007/8 IDPs.	Assess Draft IDP's and SDBIP 2008/09 Financial Year.

Strategic Objective	Measurable Objective	Performance measure/indicator	Baseline 2006/07	Planned 2007-08	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To Facilitate implementation of Integrated Sustainable Rural Development Programme (ISRDP)	Integrated and sustainable rural development	Develop Report on Revitalization of the ISRDP	Facilitate implementation of the recommendation s of the ISRDP Revitalization Plan/report.	Nil	Revive ISRDP/IDP institutional arrangements and coordination mechanisms.  Facilitate implementation of recommendations of ISRDP Revitalization Plan.	Submission of quarterly monitoring and evaluation reports.	Submission of quarterly monitoring and evaluation reports.	Submission of quarterly monitoring and evaluation reports.
<b>Municipal Infrastructure Planning</b>	To facilitate the municipal infrastructure planning for various infrastructure programme	All district municipalities have adopted Infrastructure Investment Frameworks.	Terms of reference adopted	Facilitate the development of municipal investment framework(2 districts)	R4m	Commencement of the drafting process at the two Pilot Districts	Submission of the draft Report.	Finalization of municipal infrastructure investment plans for two Districts.	Facilitate development of infrastructure investment framework for the remaining 3 at Districts.

Strategic Objective	Measurable Objective	Performance measure/indicator	Baseline 2006/07	Planned 2007-08	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Support Programme for LED Anchor Projects	Implementation of Limpopo LED Programme	Provision of funding to SMME projects.	Commitment of Limpopo LED funding amounting to R113.	Implementation of Limpopo LED Annual Plan of Action	R48m	Approved Annual plan of action Disbursement MCF1 and WIN 0 R5.3m Seminars and logistics for MCF2 R50.00	Signing of contracts MCF 2 LCF2 and LGSF2 beneficiaries MCF1 disbursement R5.3m  40% advance disbursed R14.5m Seminar and logistics for MCF2  Interim payment to contractor R750 000	Disbursement of funds to MCF2 LCF2 LGSF2 beneficiaries  MCF1 disbursement R5.3m  MCF disbursement R2.2m  LCF1 disbursement R1.3m  LCF2 disbursement R7m  LGSF1 disbursement R1.1m  LGSF2 disbursement R1.4m	Disbursement of funds to MCF2 LCF2 LGSF2 projects beneficiaries MCF1 disbursement R5.3m  MCF disbursement R2.2m  LCF1 disbursement R1.3m  LCF2 disbursement R6.7m  Completion of LGSF1 disbursement R1.1m  LGSF2 disbursement R1.3m Final payment for contractor R750 000

Strategic Objective	Measurable Objective	Performance measure/indicator	Baseline 2006/07	Planned 2007-08	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						LCF1 disbursement R1.3m  LGSF1 disbursement R1.1m	LCF disbursement R1.3m  LCF2 R26.9m disbursed  LGSF2 40% disbursement R9.0m	Monitoring and evaluation of MCF1 LCF1 LGSF1projects	Monitoring and evaluation of MCF1 LCF1 LGSF1projects
	Post Limpopo LED Programme	Sustainable LED projects	Strategic framework on post Limpopo LED programme	Launch MCF, LCF and LCF funds through dept budget	R50m	Launching of LGSF 3 projects	Launching of MCF 3 projects	Launching of LCF3 projects	
	Research Support Programme on LED/ Provincial city research series	Available reports and interventions on the investments trends on the Provincial Towns	Prepare TOR and call for proposal	Investment analysis done in 6 towns	R6m	Conduct investment analysis in Polokwane Tubatse Lephale	Conduct investment analysis in Polokwane Tubatse Lephale	Conduct investment analysis in Tzaneen Mogalakwena Thabazimbi	Conduct investment analysis in Tzaneen Mogalakwena Thabazimbi
	Credible municipal LED strategies	LED strategies completed in 15 municipalities	Assistance to one district and 6 local municipalities. Pilot conducted one district municipality and two local municipalities.	Finalise development and review of municipal LED strategies	R14 million from Limpopo LED funds	Develop LED strategies for Giyani, Groblersdal, Thabazimbi Maruleng Waterberg Capricorn	Develop LED strategies for Giyani, Groblersdal, Thabazimbi Maruleng Waterberg Capricorn	Review and update of LED strategies in , Mookopong Mutale Makhado Makhuduthama maga Aganang Lephale Modimolle Mogalakwena Bela Bela	Review and update of LED strategies in , Mookopong Mutale Makhado Makhuduthamam aga Aganang Lephale Modimolle Mogalakwena Bela Bela

BRANCH: DEMOCRATIC GOVERNANCE, INTERGOVERNMENTAL RELATIONS, PUBLIC PARTICIPATION AND MUNICIPAL SUPPORT

Strategic Objective	Measurable Objective	Performance measure / indicator	Baseline 2006/2007	Planned 2007/2008	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Coordinate intergovernmental relations	To facilitate and support the Premier Intergovernmental Forum.	Successful and well attended Premier Intergovernmental fora	Two Premier Intergovernmental Forum meeting held	Facilitate 4 Premier Intergovernmental Forum meetings		Support Premier Intergovernmental forum	Support 1 Premier Intergovernmental forum	Support 1 Premier Intergovernmental forum	Support 1 Premier Intergovernmental forum
	To coordinate and support all 5 district forums.	Functional District IGR fora	5 districts Intergovernmental forums established and launched.	Coordinate all 20 district forums in 5 district		Support and attend 5 District IGR forum meeting	Support and attend 5 District IGR forum meeting	Support and attend 5 District IGR forum meeting	Support and attend 5 District IGR forum meeting
	Reviewed capacity assessment on powers and function	Fully assessed municipalities	Review capacity assessment on powers and functions annually.	Assess all municipalities on powers and functions with Municipal Demarcation Board.		Train municipalities on assessment on powers and functions processes.	Assess 30 municipalities' capacity to be, reviewed and adjust where necessary	Review and adjust where applicable	Assessment on the implementation of the adjusted functions by municipalities.
	To Facilitate and monitor and devolution/assignment and transfer of powers and Water, Health, Traffic and Business licensing functions	Signed SLA 's and reports on devolution of powers	Devolution of water, health, traffic and business licensing.	Monitor devolution of powers and functions; Water, traffic, business licensing and Health		All municipalities to sign service level agreement on water service provision.  Department of Health to sign service level agreement with all affected municipalities.	All municipalities to sign service level agreement with DEDET on business licensing function.	Monitor implementation of devolution of powers and functions to municipalities	Assess the implementation of devolution of powers and functions by municipalities and make adjustment where necessary.
	Facilitate the grading of municipalities	Well graded municipalities	Annual grading all municipalities.	Grade all 30 Municipalities		Assess all municipalities for grading	Grade all municipalities.	Monitor the implementation of the new grades by all municipalities	Monitor the implementation of the new grades by all municipalities

Strategic Objective	Measurable Objective	Performance measure / indicator	Baseline 2006/2007	Planned 2007/2008	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Facilitate municipal good governance and election processes.	To facilitate and support the elections programmes	To have IEC supported on voter education programme in the province	Low voter turn out (based on previous Local Government elections)	Implement voter education programme	R2m	Conduct audit on infrastructure backlog for voting stations.	Ensure that all departments and municipalities confirm the implementation of the infrastructure plan		
						Ensure that the voter education plan is adopted by all stakeholders	Accreditation of other CBO & NGO by IEC for voter education	Conduct voter education programme in municipalities to reach 25% of targeted voters	Conduct voter education programme in municipalities to reach 25% of targeted voters
	Co ordination of elections issues in the province.	All anticipated by elections supported by the both the department and IEC	Support IEC on by-elections	Support the IEC in preparations and coordination of by-elections		Facilitate by-elections	Facilitate by-elections	Facilitate by-elections	Facilitate by-elections
	Promote good governance at local level.	Municipalities functioning within the legislative framework.	Some municipalities not complying with the legislative framework	All councils to function in terms of the legislative framework.		Assess the functionality of council structures in all municipalities.	Develop intervention strategies by the MEC where there are challenges		
				Ensure proper implementation of all section 12 notices by the MEC and gazettes by the minister by all the municipalities		Conduct an audit on the implementation of the current notices by municipalities.	Assist municipalities to comply with the section 12 notices and national gazettes	Assist municipalities to comply with the section 12 notices and national gazettes	Assist municipalities to comply with the section 12 notices and national gazettes

Strategic Objective	Measurable Objective	Performance measure / indicator	Baseline 2006/2007	Planned 2007/2008	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				Ensure the development and implementation of delegations of powers to all council structures by all municipalities		Develop a monitoring tool to the implementation of delegation system by municipalities	Support and assist municipalities on implementation.	Support and assist municipalities on implementation of delegations	Support and assist municipalities on implementation of delegations.
To ensure effective public participation processes.	To facilitate effective functional and capacity building of ward committees in all municipalities.	All ward committees capacitated and functioning well in all municipalities in the province	513 ward committees have been established but not trained.	Ensure effective and functional Ward Committees and implement capacity building for ward committees	R1,500 000	Training of 130 ward committees.	Training of 260 ward committees	Training of 390 ward committees.	Training of 513 ward committees.
				Receive quarterly reports from municipalities on functionality of ward committees.		Receive municipal reports on the functionality of ward committees	Receive municipal reports on the functionality of ward committees	Receive municipal reports on the functionality of ward committees	Receive municipal reports on the functionality of ward committees
	Facilitate capacity building for ward councillors.	Capacity building programme for ward committee implemented	Trained all Mayors, Speakers and EXCO members.	Implement capacity building for Mayors , speakers and other councillors	R1.400 000	Train 300 councillors	Train 600 councillors	Train 900 councillors	Train 1105 councillors

Strategic Objective	Measurable Objective	Performance measure / indicator	Baseline 2006/2007	Planned 2007/2008	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Support provincial and municipal izimbizo.	MEC imbizo programmes developed and implemented	MEC's Imbizos and municipal imbizos not properly coordinated	Develop and implement MEC imbizo programme.		Develop MEC izimbizo programme in line with the provincial EXCO meets the people and national izimbizo week.	Implement the imbizo's programme and develop a quarterly report on issues raised.	Implement the imbizo's programme and develop a quarterly report on issues raised.	Implement the imbizo's programme and develop a quarterly report on issues raised.
				Develop an annual MEC's plan on thematic days and months.					
				All municipalities to have annual izimbizo programmes. Support municipal izimbizo programme for all municipalities		Receive all municipal izimbizo programmes.	Monitor and support the implementation by municipalities	Monitor and support the implementation by municipalities	Monitor and support the implementation by municipalities
	Facilitate the implementation of CBP by municipalities	CBP programme implemented in all municipalities	Assist municipalities to implement Community Based Planning	Implementation of CBP by Municipalities		Facilitate training of District and local coordinators in municipalities	Facilitate Training of councillors, Ward committees and municipal officials	Support the implementation of the CBP programme by municipalities	Support the implementation of the CBP programme by municipalities

### SBU: MUNICIPAL FINANCE

Strategic objective	Measurable objective	Performance indicator/Measure	Base Year 2006/2007	Planned 2007/2008	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
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Strategic objective	Measurable objective	Performance indicator/Measure	Base Year 2006/2007	Planned 2007/2008	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Build financial capacity of municipality and ensure MFMA compliance	Financial Viability	Sustainable Revenue Base	Municipalities do not have revenue Enhancement strategies	Assist 6 municipalities to develop and implement revenue enhancement strategies	R 5.8 m	Assist 3 municipalities to develop revenue enhancement strategies	Assist 3 municipalities to develop revenue enhancement strategies	Assist 3 municipalities to implement revenues enhancement strategies	Assist 3 municipalities to implement revenue strategies
		Sound Financial Management	Lack of proper financial systems and policies by municipalities	Ensure sound financial Management for all municipalities		Ensure that Municipalities have their draft budgets adopted by council by 30 June 2007	Issue , questionnaires to municipalities by end of September 2007 for completion and submission	Study and capture information received from questionnaires and make impact assessment and intervene when necessary	Ensure that municipalities have, Rates Policies, Financial and By Laws
		Institutional Arrangement	Lack of proper institutional arrangements and financial units by municipalities	Ensure implementation of correct institutional structures at municipalities		Ensure that municipalities have appointed CFOs	Ensure that municipalities have appointed -CFOs	Ensure that municipalities have appointed -Internal Auditor	Ensure that Municipalities have Established Internal Audit Committee
	Annual financial statements, audit reports and audit responses of municipalities in the province	Timeous submission of annual financial statements to the Auditor-General	Municipalities not complying with the requirements of MFMA	Ensure compliance with MFMA and other legislation			Ensure that municipalities submit annual financial statements on or before 31 August 2007	Collect and study Auditor General Reports for each Municipality 90 days after 31 August 2007	Study audit responses of Municipalities to determine whether issues raised by the A-G have been adequately addressed

Strategic objective	Measurable objective	Performance indicator/Measure	Base Year 2006/2007	Planned 2007/2008	Budget	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
	Facilitate payment of outstanding debts to municipalities by departments	Proper payments of accounts by the Departments	Accurate statements of accounts have been paid Sector departments not paying municipal rates and services	Assist municipalities to recover debts		Ensure that municipalities submit timeously accurate invoices to Departments in respect of debts owed and urge departments to pay	Ensure that municipalities submit timeously accurate invoices to Departments in respect of debts owed and urge departments to pay	Ensure that municipalities timeously submit accurate invoices in respect of debts owed and urge departments to pay	Ensure that municipalities timeously submit accurate invoices in respect of debts owed and urge departments to pay
Ensure that municipalities have valuation rolls and also comply with the provisions of the Municipal Property Rates Act No. 06 of 2004	Facilitation of the implementation of Municipal Property Rates Act	Municipalities must levy rates in terms of the MPRA No. 6 of 2004 on or before 1 July 2009	4 Municipalities will be levying rates in terms of the MPRA	Ensure the implementation of MPRA in 21 municipalities	R2,5m	Consultation with 21 municipalities which intend levying rates in terms of MPRA w.e.f. 01 July 2008 or 01 July 2009 will be done	Compilation of database in respect of effective dates of rating by municipalities in terms of the provisions of Municipal Property Rates Act 2004	Transfer of funds to municipalities that are intending to levy rates w.e.f. from 01 July 2008	Ensure municipal compliance with the provisions of the Act
Ensure that municipalities comply with Animal Pound Act No. 3 of 2002	Facilitation of the establishment of animal pounds	Functional animal pounds	Most Animal Pounds are complete but not functional	Ensure compliance the Animal Pound Act.	R 1,5 m	Identify municipalities with Animal pounds that are not functional	Assit municipalities to resolve challenges experienced	Transfer funds to municipalities to have their animal pounds functional	Ensure that all animal pounds are functional

## SBU: DISASTER MANAGEMENT

Strategic Objective	Measurable Objective	Performance measure/indicator	Baseline 2006/07	Planned 2007/2008	Budget 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Establishing a cohesive system for disaster risk management with municipalities	Implementation of disaster risk management framework	Provincial disaster management plan functional	Provincial Disaster risk management framework available	Implementation of provincial disaster management plan	R2 m	Complete vulnerability assessment in 2 districts	Complete vulnerability assessment in 3 districts and integrate	Develop an integrated disaster and risk management plan	Finalise disaster management plan and implement the plan ( training and induction
				Development and Implementation of integrated disaster management system	R 2m	Develop terms of reference and appoint service provider	Develop Integrated Disaster Management Information System	Develop Integrated Disaster Management Information System	Deploy and integrate disaster management system in districts
				Recruitment, registration and capacitating of disaster volunteers	R576,00	Customise the guidelines for disaster volunteerism	Recruit and register disaster volunteers	Recruit and register disaster volunteers	Train volunteers in 1 district
	Support the establishment and functioning district disaster management centre	Functional district disaster management centres	2 district disaster management centre established.	Support and equip disaster management centres	R6m	Transfer R4, 4 million to Sekhukhune District for fire station construction.	Procure and transfer disaster management equipment to district municipalities	Monitor and advise on the use of equipment and construction of centres	Monitor and advise on the use of equipment and construction of centres
	Enhance the functional capacity for disaster management in district centres	Functional and effective guidelines	Disaster management Act and framework available	Develop and implement provincial guidelines on response and recovery		Develop guidelines for response and recovery	Monitor and support the implementation of the guidelines.	Monitor and support the implementation of the guidelines.	Monitor and support the implementation of the guidelines.

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Base year 2006/07	Planned 2007/08	Budget	Quarter 1	Quarter2	Quarter 3	Quarter 4
The implementation of the Provincial Integrated Capacity Building Strategy.	Develop and implement Provincial capacity building strategy	Proper alignment of the PMS, IDP and Budget by municipalities.	Briefing session on the new Municipal performance regulations held	Capacity building strategy for the MTEF period in line with the strategic agenda.	R400 000	Skills audit conducted within municipalities around the 5 KPAs on service delivery.	Development of the strategy.	Development of the strategy.	Populate the strategy in all municipalities.
			Officials from Project Consolidate Municipalities trained on IDP, PMS, and Public Participation.						
	Develop and implement provincial municipal anti-corruption strategy in line with national strategy.	Corruption within municipalities eliminated by 5%.	Implementation of organisational structures.	Organizational Structures developed for the municipalities.	R726 350	Consolidate report on Organisational structures.	Support municipalities on the implementation of new organisational structures.	Support municipalities on the implementation of new organisational structures.	Support municipalities on the implementation of new organisational structures
			Develop risk assessment plans and strategies for 12 project consolidate.	10 corrupt cases reported.		Conduct risk assessment in all 12 municipalities shopped.	Confirm the risk plan and commence with risk strategies.	Finalise the risk strategies and host the anti-corruption summit.	Implementation of the strategies.
		MSP Developed for municipalities.	Service provider appointed.	Assist municipalities with the development of Master Systems Plans.	R4m	Develop SISP/MSP in 2 district Municipalities	Develop SISP in 3 district municipalities.	Integrate SISP's for all municipalities	Implement Integrated SISP's.
	Develop and implement website in municipalities.	Development of websites in 5 municipalities.	To develop websites in 5 municipalities.	11 municipalities do not have websites.	R700 000	Websites developed in 2 municipalities.	Websites developed in 2 municipalities.	Websites developed in 1municipalities	Websites revamped and updated in municipalities.

## MEDIUM TERM EXPENDITURE ESTIMATES

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