



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF LOCAL GOVERNMENT & HOUSING

Annual Performance Plan

2008/09

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PART A: OVERVIEW OF THE ANNUAL PERFORMANCE PLAN

A.1 FOREWARD

The Limpopo Department of Local Government and Housing has and continues to register considerable progress with regard to the delivery of houses to the citizens of Limpopo. The Government's housing policy, Breaking New Ground, is leading us in the right direction.

Whilst we are aggressively unblocking blocked projects (Completing incomplete housing projects), our priority at the moment is to speed up the delivery of Integrated and Sustainable Human Settlements (ISHS) as we embark on new developments. The ISHS housing model will see our people residing closer to places that offer better economic opportunities. We do this mindful of the fact that we need to dismantle apartheid spatial settlement patterns.

Our Indigent Policy provides a much-needed guidance as to who is eligible for which services. The Department will continue to monitor the implementation of the policy and ensure, together with our municipalities and other stakeholders that basic services are provided to deserving citizens.

We are in the second year of implementing the five year local government strategic agenda, and already there are signs of improvement within municipalities in terms of how they have dealt with their Integrated Development Plans (IDP's) and budgeting. More and more stakeholders, sector departments and business have taken part in the IDP review process of municipalities.

We will continue to implement various programmes in order to build the capacity of municipalities, deal with issues of financial viability, infrastructure development, roll out the property rates act, better spatial planning and land-use.

The provision of basic infrastructure is paramount to our plan of making the local government system work better for the people. In this regard, the Department will continue to work with relevant stakeholders to speed up the delivery of basic infrastructure across the Limpopo province.

We will continue, in accordance with our constitutional obligation, to provide the necessary support to local government so that this critical sphere of our government discharges its responsibilities effectively and efficiently.

Mme Maite Nkoana-Mashabane

MEC for Local Government and Housing, Limpopo

A.2 STRATEGIC OVERVIEW

The 2007/08 financial year can be summed up as a period in which the department has registered significant and remarkable improvements in the implementation of its core business and activities .i.e. integrated sustainable human settlements and local government support.

We are in the second year of implementing the five year local government strategic agenda, and already there are signs of improvement within municipalities in terms of how they have dealt with their Integrated Development Plans (IDP's) and budgeting for the 2007/8 financial year. More and more stakeholders, sector departments and business have taken part in the IDP review process of municipalities.

We will continue to implement various programmes in order to build the capacity of municipalities, deal with issues of financial viability, infrastructure development, roll out the property rates act, better spatial planning and land-use.

The department has assisted municipalities in the development of websites, ensuring that all municipalities have Spatial Development Frameworks and Local Economic Development strategies. We continue to ensure that municipal IDP's are credible and sufficient capacity is built within municipalities for the acceleration of quality service delivery.

We are committed to ensuring that all key positions in our municipalities are filled, namely municipal managers, technical managers, planning managers and chief financial officers. We constantly review the capacity of municipalities in terms of their engineering capacity, town planning capacity, and financial capacity. To this end we continue to second experts to municipalities with capacity constraints through Project Consolidate.

As we begin to implement our 2008/09 Annual Performance Plan, we will continue to intensify our support to municipalities in ensuring that the 5 year local government strategic agenda, through its 5 KPA's continue to be the focal point of service delivery in municipalities.

During the 2007/08 financial year we piloted new settlements aimed at integrating communities in Polokwane and Mokopane. Other similar projects will be rolled out to other growth points in the Province. In the next financial year we will continue to acquire strategically located land in the province to ensure that the development of integrated and sustainable human settlements becomes a reality.

Building on the successes of the current financial year, we will also continue to complete those projects left incomplete in the past years as part of our mandate to deliver housing, security and comfort to our people.

We have managed to build above average internal efficiency within the department and this has been largely due the introduction of internal control measures, improvement of the skills base, creating awareness and familiarizing both senior and general staff on legislation and policies that govern their day to day activities. As part of the Business Process Re-engineering we should move into the phase of excellence and creation of best practices in the 2008/09 financial year.

As we implement the 2008/09 Annual Performance Plan, we recommit ourselves to ensure that the current level of performance good as it is should be improved as we accelerate the delivery of good quality services to the citizens of Limpopo.

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Leshabe Rampedi
Head of Department

PART B: SECTORAL SITUATIONAL ANALYSIS

As we transit into the 2008/09 financial year, we need to take stock of the achievements made and some of the challenges the department has gone through. The implementation of the 2007/08 Annual Performance Plan had seen the department achieving the following:

Integrated Sustainable Human Settlements

- ◆ Completion of 5000 low cost housing units
- ◆ Acquisition of strategically located land for integrated sustainable human settlements
- ◆ Completion of 380 housing finance linked subsidy in Northam

Local Governance

- ◆ Development of websites for 8 municipalities
- ◆ Ensuring that all municipalities have Local Economic Development strategies
- ◆ Assisted 13 municipalities in the development of risk management and anti-corruption strategies
- ◆ Assisted 8 municipalities in the implementation of Property Rates Act.
- ◆ Through Project Consolidate, 6 municipalities have been assisted with the development of the revenue enhancement strategies
- ◆ Conducted an assessment on organizational structures in all municipalities with the purpose of aligning the structure with the PMS and the budget.
- ◆ Provided a total of 613 684 and 227 783 households with Free Basic Water and Free Basic Electricity respectively to indigent households in the province. The number of households with sanitation facilities has increased from 596 878 to 608 304, which represent 2%.

Shared Services

- ◆ Recruited and filled 140 positions in the Department, of which 35% of them is middle managers and equivalent
- ◆ Placed 70 interns and 38 experiential learners through sector specific training
- ◆ Established public engagement campaign through "My Councilor and I" initiative with SABC Radio.
- ◆ Implemented risk management strategy in the Department and developed the strategy for Greater Marblehall, Elias Motsoaledi, Greater Giyani, Greater Letaba, Makhuduthamaga, Tubatse, Bluoberg, Maruleng, Ba-Phalaborwa, Thabazimbi and Lephalale municipalities
- ◆ Commenced with the Housing occupation verification project in the province in order to benchmark against intended beneficiaries.

B.1 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)

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 no. 50 of 1999
- Community Property Association Act no. 28 of 1996
- Construction Industry Development Board Act no. 38 of 2000
- Home Loan and Mortgage Disclosure Act no. 63 of 2000

The following pieces of legislation define the role of the Provincial Government in supporting, monitoring and building capacity of municipalities:

- 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 Office Bearers Act no. 20 of 1998
- Northern Province Pounds Act no. 3 of 2002
- Property Rates Act no. 6 of 2004
- Municipal Finance Management Act 2003
- Water Services Act no. 108 of 1997

The following pieces of legislation provide a framework for development planning and land use management:

- Development Facilitation Act no. 67 of 1995
- Physical Planning Act no. 88 of 1967
- Subdivision of Agricultural Land Act no. 70 of 1970
- Less formal Township Establishment Act no. 113 of 1991
- Land Use Management Bill of 2001
- Prevention of Illegal Eviction and Unlawful Occupation of Land Act no. 19 of 1998.
- Land Survey Act no. 8 of 1997
- Agricultural Holdings (Transvaal) Registration Act no. 22 of 1919
- Administration and Control of Townships Regulations R293 of 1962
- Venda Land Affairs Proclamation 45 of 1990
- Sectional Titles Act no. 95 of 1986

- Upgrading of Land Tenure Rights Act no. 47 of 1937
- Proclamations R188 of 1969
- Proclamation R293 of 1962
- Proclamation R45 of 1990
- Deeds Registry Act no. 47 of 1937
- Township Board Ordinance 15 of 1968
- Removal of Restrictions Act no. 84 of 1967

The following pieces of legislation and policies provide a framework for the transformation and efficient administration of the public service:

- Public Services Act of 1994 as amended
- Employment Equity Act of 1999
- Division of Revenue Act no. & of 2003
- Public Finance Management Act no. 1 of 1999 as amended by Act 29 of 1999
- Skills Development Act no. 97 of 1998
- Labour Relations Act no. 66 of 1995
- White Paper on Batho Pele
- Promotion of Access to Information Act no. 2 of 2000
- Basic Conditions of Employment Act no. 75 of 1997
- Preferential Procurement Policy Framework Act no. 5 of 2000
- Control of Access to Public Premises and Vehicle Act no. 53 of 1985
- Minimum Information Security Standards
- State Information Technology Agency Act no. 88 of 1998
- Promotion of Administrative Justice Act no. 3 of 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act no. 4 of 2000
- Public Protector Act no. 23 of 1994
- Public Service Regulations of 2001
- Occupational Health and Safety Act no. 85 of 1983
- Compensation for Occupational Injuries and Diseases Act no. 130 of 1993
- White paper on the Transformation of the Public Service
- PSCBC Resolutions

B.2 BROAD STRATEGIC GOALS:

The following broad strategic goals were adopted at the strategic planning session of August 2004, as reflective of the Department's mandate.

- 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.

B.3 INFORMATION SYSTEMS TO MONITOR PROGRESS

The department has the following systems to implement programs and monitor progress:

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

PART C: ANNUAL PERFORMANCE PLAN

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 Annual Performance Plan.

PROGRAM 1: ADMINISTRATION

SUB-PROGRAMME: MEC SUPPORT

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide political and strategic direction for the attainment of departmental Core functions	Create better relations between political office and the administrative arm of the department. MEC Staff meeting twice a year	Improved relations between political and administrative offices and staff.	New initiative.	Quarterly meetings by MEC and HOD 4 MEC staff meeting a year		1 meeting between MEC and Senior Management 1 MEC staff meeting	1 meeting between MEC and Senior Management 1 MEC staff meeting	1 meeting between MEC and Senior Management 1 MEC staff meeting	1 meeting between MEC and Senior Management 1 MEC Staff meeting
Strengthen the accessibility of the MEC to the media, other stakeholders and public.	Create better relations between MEC, HOD and the media	Ensure that the MEC engages more with the media, stakeholders and public	New initiative	Nine media networking sessions	R600,000	2 Media Networking session	2 Media Networking session	2 Media Networking session	3 Media Networking session
	Profile the MEC as an agent of change for accelerated	Improve turnaround times on media queries, stakeholders and public.	10 Media briefings	43 media briefings/ Statements.	R400,000	10 media briefings/ Statements.	10 media briefings/ statements	10 media briefings/ statements	13 media briefings/ Statements

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	service delivery and responsive and caring government								
Strengthen relations between MEC, Legislature, NCOP & Constituency Office	The number of times MEC interacts with Legislature, Parliament and NCOP Number of times MEC interacts with Communities	Shorter turn-around- time MEC's submission to the Legislature, Parliament and NCOP Number of problems, concerns and issues satisfactorily resolved / addressed	MEC attended legislature 10 times MEC attended Constituency meetings 3 times	80% submissions and interaction with Legislature, Parliament and Constituency office 80 MEC interactions with Constituency Office		9 MEC attendance of parliament, legislature and NCOP 20 MEC interaction with Constituency Office	7 MEC attendance of parliament, legislature and NCOP 20 MEC interaction with Constituency Office	4 MEC attendance of parliament, legislature and NCOP 20 MEC interaction with Constituency Office	4 MEC attendance of parliament, legislature and NCOP 20 MEC interaction with Constituency Office
Enactment of local government and housing legislation				Joint Review and amendment of local government and housing legislations.		Joint review and amendment of local government and housing legislation	Joint review and amendment of local government and housing legislation	Joint review and amendment of local government and housing legislation	Submission of amended local government and housing legislation for MEC AND Legislature approval

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
MEC's Oversight role on performance of Local Government	MEC's Oversight role on performance of Local Government	The number of effective and efficient Local and District Municipalities The number of effective and efficient Local and District Municipalities	36 MEC visits/ workshops with Local and District Municipalities	36 MEC visits/ workshops with Local and District Municipalities Local and District Municipalities' submission of quarterly performance reports		36 MEC visits/ workshops with Local and District Municipalities 1 submission on local government performance	36 MEC visits/ workshops with Local and District Municipalities 1 submission on local government performance	36 MEC visits/ workshops with Local and District Municipalities 1 submission on local government performance	36 MEC visits/ workshops with Local and District Municipalities 1 submission on local government performance
MEC Champion IGR	MEC's consistent interaction with strategic fora, relevant provincial MEC's and Ministers	Integrated and aligned service deliver programmes across three spheres of government.	3 Premier Inter-governmental forum	4 Joint coordinated Premier - Inter-governmental forum		Joint coordination, implementation, monitoring, assessing and fast tracking decisions of the Premier 's Intergovernmental forum.	Joint coordination, implementation, monitoring, assessing and fast tracking decisions of the Premier 's Intergovernmental forum.	Joint coordination, implementation, monitoring, assessing and fast tracking decisions of the Premier 's Intergovernmental forum.	Joint coordination, implementation, monitoring, assessing and fast tracking decisions of the Premier 's Intergovernmental forum.
	MEC's consistent interaction with strategic fora, relevant provincial MEC's and Ministers	Integrated and aligned service deliver programmes across three spheres of government.	3 Premier Inter-governmental forum	4 Joint coordinated Premier - Inter-governmental forum		Joint coordination, implementation, monitoring, assessing and fast tracking decisions of the Premier 's Intergovernmental forum.	Joint coordination, implementation, monitoring, assessing and fast tracking decisions of the Premier 's Intergovernmental forum.	Joint coordination, implementation, monitoring, assessing and fast tracking decisions of the Premier 's Intergovernmental forum.	Joint coordination, implementation, monitoring, assessing and fast tracking decisions of the Premier 's Intergovernmental forum.

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Corporate Governance	Office of the MEC's compliance with the principles of good corporate governance					Statutory compliance of the MEC's Office (Reporting): Compliance to Exco,Minmec, clusters, Premier's Intergovernmental Forum and Portfolio committees and Legislature	Statutory compliance of the MEC's Office (Reporting): Compliance to Exco,Minmec, Clusters, Premier's Intergovernmental Forum and Portfolio committees and Legislature	Statutory compliance of the MEC's Office (Reporting): Compliance to Exco,Minmec, lusters,Premier's Intergovernmental Forum and Portfolio committees and legislature	Statutory compliance of the MEC's Office (Reporting): Compliance to Exco,Minmec, lusters,Premier's Intergovernmental Forum and Portfolio committees and legislature

SUB-DEPARTMENT: SHARED SERVICES

BRANCH: STRATEGIC HUMAN RESOURCE MANAGEMENT

Strategic Objective	Measurable Objective	Performance Measure	2007/8 Estimate	Planned 2008/9	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Human Resource Planning	To recruit and retain competent personnel	Number of positions filled. Review of the recruitment and selection policy	150 vacancies filled	180 vacancies filled	R500 000	30 vacancies filled	52 vacancies filled	44 vacancies filled	54 vacancies filled
	To ensure proper Human Resources Planning	Approved HR Plan and Equity Plan	HR and Equity Plans reviewed	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
		Meeting HR and EE targets (Plans) Development and approval of the career management and retention policy	4 briefing sessions held on HR and EE 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	Males 50% Females 50% Disability 2% of 44 vacancies
	Reduction of excess employees	Excess employees absorbed, transferred and retired	Management of 495 excess employees Transfer and	Management of 300 excess employees Transfer and absorption of the		17 excess employees retired and others transferred, absorbed or	19 excess employees retired and others transferred, absorbed or	16 excess employees retired and others transferred,	15 excess employees retired and others transferred,

Strategic Objective	Measurable Objective	Performance Measure	2007/8 Estimate	Planned 2008/9	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			absorption of the remaining excess employees	remaining excess employees		terminated	terminated	absorbed or terminated	absorbed or terminated
			HR Systems and benefits management	Capturing of 180 new employees on the HR systems		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 54 employees in the system
Inculcate the culture of performance and improved productivity	All officials signed Performance instruments A programme for non-performers	Submission of MOU's and Performance Agreements by all employees.	Submission of MOU's and Performance Agreements by all employees.	1.5% of the wage bill	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	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.	Processed performance rewards for qualifying officials		Process performance incentives				
		All SMS members competencies assessed	All MMS members competencies assessed		74 MMS members competencies assessed				

Strategic Objective	Measurable Objective	Performance Measure	2007/8 Estimate	Planned 2008/9	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Maintenance of the structure	Capturing/ updating of organogram in the Persal System	Review organisational structure and update the Persal System	Capturing of all posts in Persal System as per new structure		Maintenance / Updating of organogram in the Persal System	Maintenance / Updating of organogram in the Persal System	Maintenance / Updating of organogram in the Persal System	Maintenance / Updating of organogram in the Persal System
	Personal data maintenance	Updated personal data for all employees	Collect personal data for 140 new employees	Collect personal data for 180 new employees		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 50 employees as per employees change of circumstances	Capturing of personal data for 40 employees as per employees change of circumstances
	Termination administration	All employees who reach a pensionable age and those who apply for early retirement are terminated	49 retirement terminations to be effected	35 retirement terminations to be effected	R500 000	Process 9 applications for retirement	Process 14 applications for retirement	Process 6 applications for retirement	Process 6 applications for retirement
	Pension administration	Pension funds for former R293 towns employees transferred to various municipal pension funds	Pension for 2 572 employees transferred to Municipal Pension Funds	Monitor the transfer of pension for staff transferred to municipalities		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

SBU: HUMAN RESOURCE DEVELOPMENT

Strategic Objectives	Measurable Objective	Performance Measure	2007/8 Estimate	Planned 2008/9	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Human Resource Development	Compiled and approved Workplace Skills Plan (WSP)	Approved and implemented Workplace Skills Plan	Approved WSP	Approved WSP	R1,0M	Compile WSP	Approve WSP	Implementation & monitoring of WSP	Conduct Skills Audit
		Employees Trained	650 training sessions conducted	650 training sessions conducted		100 training sessions conducted	350 training sessions conducted	150 training sessions conducted	50 training sessions conducted
				50 trained assessors (pilot)		Training of 15 SMS assessment toolkit	Training of 15 SMS assessment toolkit	Training of 15 SMS assessment toolkit	Evaluation of training impact
		Inducted and orientated employees	150 officials to be inducted	180 officials to be inducted		50 officials to be inducted	50 officials to be inducted	50 officials to be inducted	30 officials to be inducted
	Sector specific training coordination	Signed MOU with University of Limpopo	50 trained through MOU with Limpopo University	80 trained through MOU with Limpopo University		Facilitation of training for 20 skills	Training of 30 officials	Training of 30 officials	Evaluation of training impact and reporting
		Bursaries awarded	50 bursaries awarded	50 bursaries awarded	R1,5m	Compile the academic performance reports of bursars.	Compile the academic performance reports of bursars	Compile the academic performance reports of external bursars	Compilation of an annual report.
							Advertisement of	Awarding of	Compilation of

Strategic Objectives	Measurable Objective	Performance Measure	2007/8 Estimate	Planned 2008/9	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
							bursaries for the next financial year	bursaries for the next financial year	an bursaries status report.
		ABET programme in place	70 ABET learners trained	5 ABET learners trained		Assessment, registration and facilitation of training.	Facilitation of training and compilation of reports.	Compile assessment report	Finalise candidate list for the coming year
		Internship programme in place	80 interns recruited	100 interns recruited	R2,7M (Compensation of Employees)	Placement of interns as per SBU skills requirements	Monitoring and evaluation	Monitoring and evaluation	Compile closing report Recruitment of interns for the next Financial Year
		Experiential programme in place	10 Experiential learners to be placed	20 Experiential learners placed		5 Experiential learners placed	5 Experiential learners placed	5 Experiential learners placed	5 Experiential learners placed
						Monitoring and evaluation	Monitoring and evaluation	Monitoring and evaluation	Compile annual report
	Learnership programme in place	Learnership programme implemented	20 Learners recruited For learner ship programme in partnership with PSETA	30 Learners recruited For learner ship programme in partnership with PSETA		Placement of 30 external learners on Project Management	Monitoring and evaluation of programme	Monitoring and evaluation of programme	Evaluation and assessment of learners Compile the closing report
	Capacitated Municipalities	Municipalities capacitated on WSP	Training needs identified for capacitating	Identified training needs for capacitating of 5 municipalities		Assist 1 municipality in the development and	Assist 2 municipalities in the development and	Assist 2 municipalities In the development	Evaluation and Assessment of training impact

Strategic Objectives	Measurable Objective	Performance Measure	2007/8 Estimate	Planned 2008/9	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			of 2 municipalities			implementation of the Workplace Skills Plan	implementation of the Workplace Skills Plan	and implementation of the Workplace Skills Plan	Compile a report
	Leadership Development Programmes in place		100 officials trained on leadership programs	100 officials trained on leadership programs		15 officials to be trained	45 officials to be trained	40 officials to be trained	Evaluation and assessment of the programme

SBU: ORGANIZATIONAL TRANSFORMATION

Strategic Objective	Measurable Objective	Performance Measure	2007/8 Estimate	Planned 2008/9	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
ORGANISATIONAL TRANSFORMATION	Develop and review the organizational structure of the department to ensure that it is aligned to departmental mandates	An organizational structure that is responsive to departmental mandates & minimised duplication of functions	Facilitate the implementation of the reviewed organisational structure and monitor the implementation	Streamlining of all sub-departmental functions		Streamlining of the following: ISHS Sub-department MEC, HOD & CIO's offices	Streamlining of the following: Local governance sub-department CFO & Risk Management	Streamlining Shared services sub-department	Planning for the next financial year
	Conduct Job evaluation to ensure appropriate salary levels for all jobs in the department	Jobs evaluated	Job evaluate 150 vacant and filled positions on level 9 and above, all newly created posts and evaluate	Job evaluate newly created and amended jobs 4 advocacy sessions on JE 20 officials trained for JE paneling		Job evaluate per request Advocacy session on JE 20 officials trained for JE	Job evaluate per request Advocacy session on JE	Job evaluate per request Advocacy session on JE	Job evaluate per request Advocacy session on JE

Strategic Objective	Measurable Objective	Performance Measure	2007/8 Estimate	Planned 2008/9	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			jobs as per requests from individuals, management or unions.						
	Assist 30 municipalities develop their organizational structures and job profiles	30 Municipalities supported on organizational development issues as per their needs and requests	Assisted municipalities to develop their organizational structures and job profiles	Assist 30 municipalities develop their organizational structures and job profiles		Assist 30 municipalities develop their organizational structures and job profiles	Support municipalities as per request Monitor and evaluate implementation of organisational structure and profiles	Support municipalities as per request Monitor and evaluate implementation of organisational structure and profiles	Support municipalities as per request Monitor and evaluate implementation of organisational structure and profiles Assist 30 municipalities develop their organizational structures and job profiles
	Conduct a departmental climate survey	Climate survey report compiled	Launched a new leadership way project from the 2007/08 survey	Conduct a departmental climate survey		First Draft of the survey report	Final report of the survey Implementation of 2 programmes	Implementation of programmes	
	Building a culture of commitment	Productivity improved by 2%	Trained 55 officials from MMS on	In-house Training for 100 officials from MMS and 5		25 officials from Lower Levels and 5 assessors on	25 officials from Lower Levels and 5 assessors on	25 officials from MMS and 5 assessors on	25 officials from SMS and 5 assessors on

Strategic Objective	Measurable Objective	Performance Measure	2007/8 Estimate	Planned 2008/9	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Internal branding		Internal Branding	assessors on Internal Branding		Internal Branding	Internal Branding	Internal Branding	Internal Branding	
				Implementation of change management action plan	Operational Budget	Presentation by HOD on vision, values & objectives to all employees	Learning network within local government sphere	Establishment of an e-Delivery Group		
	Integrate diverse cultures within the organization	Integrated organizational culture	Diversity management summit	Review diversity management policy		Review diversity management policy				
				4 diversity management advocacy workshops		2 diversity management advocacy workshops	1 diversity management advocacy workshops	1 diversity management advocacy workshops	Plan for next FY	
	Mainstreaming of Gender, Disability, Youth, Elderly and Children in the Department	Partnership with an NGO in housing delivery established	Implementation of the Gender and Equality Strategy focus on Gender analysis training & advocacy (Gender relations report)	NGO collecting data from households for purposes of utilising it for planning housing delivery in two districts as a pilot project.	R750 000	Change management programme - advocacy launched with the NGO for Housing Allocations for three years in two districts	Roll-out and monitor & evaluate change management programme in municipalities through housing projects	monitor & evaluate change management programme in municipalities through housing projects	monitor & evaluate change management programme in municipalities through housing projects	
				Partnered with the disability structures in the province		Implementation of the Job-Access Strategy for the employment of disabled people	Recruitment report based on Job-Access Strategy for the employment of disabled people	Recruitment report based on Job-Access Strategy for the employment of disabled people	Recruitment report based on Job-Access Strategy for the employment of disabled people	Recruitment report based on Job-Access Strategy for the employment of disabled people

Strategic Objective	Measurable Objective	Performance Measure	2007/8 Estimate	Planned 2008/9	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				in the public service in partnership with NGO		in the public service	in the public service	in the public service	in the public service
			Partnered with DPLG in launching the Gender Mainstreaming Policy Framework in Local Govt.	Review the departmental gender mainstreaming policies in line with DPLG & DOH Gender Policies		Review departmental gender mainstreaming policies	Launch the departmental gender mainstreaming policy on women's day	365 of 16 days of activism against gender-based violence campaign	Plan for next FY
	Assist municipalities integrate special programmes in their IDP's	30 municipalities with Special programmes in their IDP's	Monitor the implementation of special programmes in municipalities	Monitor the implementation of special programmes in municipalities		Assist 30 municipalities	Support municipalities as per request	Support municipalities as per request	Support municipalities as per request

SUB-PROGRAMME: STRATEGIC MANAGEMENT

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensure coordinated strategic management	Compile Strategic and Annual Performance Plan aligned to IDP's, PGDS and NSDP.	Strategic and Annual Plan in place.	Strategic and Annual Plan in place.	Coordinated implementation and review of the strategic and Annual Plan		Conduct one departmental strategic planning workshop	Consolidate inputs from EXCO Lekgotla for the incorporation into the strategic plans	Conduct second strategic planning workshop to review the strategic and annual performance plan after mid-term cabinet Lekgotla.	Finalize the strategic plan for tabling to the legislature and submission to the Treasury.
						Compile draft Annual Performance Plan for 2009/10 subsequent to the consultative strategic planning session.	Revise draft Annual Performance Plan in consultation with relevant internal and external stakeholders and in accordance with EXCO Lekgotla priorities.	Revise draft Annual Performance Plan after the mid-term Lekgotla.	Finalize the Annual Performance Plan for tabling at the legislature and submission to Treasury.
							Support municipalities in the development of annual strategic plans	Support municipalities in the development of annual strategic plans	

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Coordinate SMS and MMS Forum	Number of forum coordinated	10 and 3 forum held respectively	Coordinate 28 SMS and 4 MMS forum		7 SMS and 1 MMS forum coordinated	7 SMS and 1 MMS forum coordinated	7 SMS and 1 MMS forum coordinated	7 SMS and 1 MMS forum coordinated
						Compile quarterly performance report for submission to OTP, Provincial Treasury and Legislature.	Compile quarterly performance report for submission to OTP, Provincial Treasury and Legislature.	Compile quarterly performance report for submission to OTP, Provincial Treasury and Legislature.	Compile quarterly and annual performance report for submission to OTP, Provincial Treasury and Legislature.
						Compile quarterly performance report based on the QPR Model for submission to Provincial Treasury	Compile quarterly performance report based on the QPR Model for submission to Provincial Treasury	Compile quarterly performance report based on the QPR Model for submission to Provincial Treasury	Compile quarterly performance report based on the QPR Model for submission to Provincial Treasury
Monitor and evaluate the overall performance of the Department with regard to the implementation of the 5 year strategic plan.	Develop monitoring and evaluation tools for the internal stakeholders.	Monitoring and evaluation tools in place.	Monitoring and evaluation tools in place.	Monitoring and evaluation tools circulated for inputs and finalized.		Develop and implement the Departmental monitoring tools.	Produce quarterly performance evaluation reports on the monitoring system/tool	Produce quarterly evaluation reports on the monitoring system/tool.	Annual performance analysis report available.

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensure compliance regarding EXCO, Legislature and relevant Cluster's Committee decisions	Coordinate and ensure implementation of EXCO, Legislature and Cluster Committee programmes of action	Programmes of Action for EXCO and Cluster Committee and tools to monitor and evaluate progress with regard to the implementation of EXCO and Cluster decisions in place.	Coordinated Programmes of Action for EXCO, Legislature and Cluster Committees. Tools to monitor and evaluate progress with regard to the implementation of EXCO, Legislature and Cluster Committee decisions in place.	Well coordinated and integrated implementation of Cluster Committee, Legislature and EXCO decisions.		Monthly and quarterly report on the implementation of EXCO, Legislature and Cluster Committee decisions and the performance thereof.	Monthly and quarterly report on the implementation of EXCO, Legislature and Cluster Committee decisions and the performance thereof.	Monthly and quarterly report on the implementation of EXCO, Legislature and Cluster Committee decisions and the performance thereof.	Monthly and quarterly report on the implementation of EXCO, Legislature and Cluster Committee decisions and the performance thereof.

BRANCH: TRANSVERSAL SERVICES

SBU: LEGAL SERVICES

Strategic Objective	Measurable Objective	Performance Measure/indicator	Actual 2007/8	Planned 2008/09	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To render effective and dynamic legal services.	Initiated and defended referred litigation matters.	Finalization of cases as planned for the year 2007/2008.	<ul style="list-style-type: none"> Satisfactory resolution of cases Contract management; Provision of legal opinions; Research to inform the drafting of legislation and policies; Conduct training; Ensure availability of expanded legal resource.	R226 134	Provide 100% attention to litigation matters as per court roll.	Attend to litigation as per court roll.	Attend to litigation as per court roll.	Analyze the status of cases in favour and against the department and make recommendations. 100% attention given to referred litigation matters.
	Draft watertight contracts.	Vetted contracts upon referral and finalized at least 100% of referred contracts and service level	Contracts drafted (34 new contracts and 5 contracts of blocked	Contract drafting, management, monitoring and evaluation within specified service standards and		Draft and develop new pro-forma housing contracts.	Monitor compliance with contractual obligations.	Monitor compliance with contractual obligations.	Explore options available to ensure fulfillment of conditions and obligations in

Strategic Objective	Measurable Objective	Performance Measure/indicator	Actual 2007/8	Planned 2008/09	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		agreements.	housing projects) as planned for 2007/2008 and service level agreements.	time frames.					the contract, that is, termination, amendment or extension.
						Issue a formal request for instructions to draft contracts to SBU's of the Department.	Issue a formal request for instructions to draft contracts to SBU's of the Department.	Issue a formal request for instructions to draft contracts to SBU's of the Department.	Issue a formal request for instructions to draft contracts to SBU's of the Department.
	To ensure absence of lawsuits on unlawful conduct.	Provided of legally researched opinions.	Provision reliable legal opinions.	Provide legal advice for the 2008/09 financial year.		Provide legal opinions as instructed.	Provide legal opinions as instructed.	Provide legal opinions as instructed.	Provide legal opinions as instructed.
	To motivate for establishment of progressive legislation and policies.	Conducted research for the preparation of draft by-laws that are in line with the Constitution of the Republic and relevant national laws.	Rationalization of old legislations and alignment of same with the Constitution of the Republic and other relevant legislation. Drafted 56 generic by-laws.	<ul style="list-style-type: none"> Facilitate the adoption of at least x 12 by-laws by at least x 12 municipalities Review all legislation that is inconsistent with the Constitution. 		Facilitate the adoption of at least x 3 by-laws by at least x 3 municipalities of the 56 by-laws drafted by the municipality.	Facilitate the adoption of at least x 3 by-laws by at least x 3 municipalities of the 56 by-laws drafted by the municipality.	Facilitate the adoption of at least x 3 by-laws by at least x 3 municipalities of the 56 by-laws drafted by the municipality. Publication of research outputs in, at least x 2 articles for wider distribution.	Facilitate the adoption of at least x 3 by-laws by at least x 3 municipalities of the 56 by-laws drafted by the municipality.

Strategic Objective	Measurable Objective	Performance Measure/indicator	Actual 2007/8	Planned 2008/09	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To ensure a proper, uniform, interpretation and application of the legislation which will contribute to uniformity of and certainty in law.	Established network of trained role players who have a clear understanding of legislation and processes.	Participated in workshop conducted for approximately 27 municipalities for the year 2006/07.	Capacitation of municipalities on drafted by-laws. Conduct x 12 workshops for x 12 Municipalities		Conduct 3 training workshops in Municipalities.	Conduct 3 training workshops in Municipalities.	Conduct 3 training workshops in Municipalities.	Conduct 3 training workshops in Municipalities.
	A library with expanded legal resource.	Updated reliable legal library	Collection of national, provincial, local legislation, case law and authors for the year 2007/8.	Collection of necessary and updated legal documents. Order of at least x 6 statutes, x 8 authors; x 8 case books; x 1 national newspaper and x 1 local newspaper daily; renewal of at least x 3 subscription.		Order of at least x 3 statutes, x 2 authors; x 2 case books; renewal of at least x 3 subscription; x 1 national newspaper and x 1 local newspaper daily.	Order of at least x 1 statute, x 2 authors; x 2 case books.	Order of at least x 1 statutes, x 2 authors; x 2 case books	Order of at least x 3 statutes, x 2 authors; x 2 case books.

SBU: LABOUR RELATIONS

	Measurable Objectives	Performance Measure/indicator	Actual I2007/8	Planned 2008/9	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To ensure Labour Relation (LR) practices that conform to Legislative and Regulative prescripts	Attended to 100% of referred grievances, disputes and misconduct within required timeframes	Finalize three Labour Court cases, 11 grievances and four misconduct cases	Deal with misconduct, disputes and grievances as referred	R100 000	Attention to 100% of misconduct, disputes and grievances as referred	Attention to 100% of misconduct, disputes and grievances as referred	Attention to 100% of misconduct, disputes and grievances as referred	Attention to 100% of misconduct, disputes and grievances as referred
		All Labour Laws and Regulations complied with	1 briefing session for SMS on disciplinary procedures Two workshops for Municipalities on LR matters	Popularizing Labour Relations grievances and disciplinary procedures Conduct briefing sessions on LR matters		Briefing sessions for staff members One training session for municipalities	Train 150 municipal officials on Labour Relations matters	One workshop for municipalities on Labour Relations matters	Review all LR policies Compile and distribute pamphlets on Labour Relations matters
	Render accessible and professional Wellness programme within the department	Staff well informed on Employee Wellness Programme	Offering Wellness interventions	Offering Wellness interventions	R100 000	Offer counseling, Personal Financial management workshops	Offer counseling Substance Abuse workshops	Offer counseling Domestic Violence workshops	Offer counseling and Stress Management workshops
			Review and integrate all wellness interventions.	Market and popularize Wellness policy		Popularize Wellness policy in the ISHS sub-department.	Popularize Wellness policy in the Local Governance sub-department.	Popularize Wellness policy in the Shared service sub-department.	Popularize Wellness policy in the C.F.O and HOD's office.
			Implementation of the	HIV and AIDS impact analysis	R150 000	Evaluate the impact of HIV	Popularization of the result of the	Identify the gaps and	Implement the recommendatio

	Measurable Objectives	Performance Measure/indicator	Actual I2007/8	Planned 2008/9	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			KABP survey's recommendations	survey		and AIDS interventions	impact analysis	recommend	ns
			Conduct Risk assessment	Environmental risk assessment conducted	R100 000	Compile terms of references	Advertise and appoint	Conduct Risk Assessment	Communicate the results
			100% management of IODs	Safety and Health awareness	R50 000	Reached 30% of the staff on Safety awareness	Reached 30% of the staff on Safety awareness	Reached 30% of the staff on Safety awareness	Reached 10% of the staff on Safety awareness

BRANCH: GOVERNMENT INFORMATION TECHNOLOGY OFFICE

SBU: SYSTEM DEVELOPMENT AND MAINTENANCE

Strategic Objective	Measurable Objective	Performance Measure	Actual 2007/8	Planned 2008/9	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Develop, implement and maintain information systems	Number of functional and responsive systems develop Level of effectiveness of systems	Develop Enterprise Content Management (ECM) system for the Department	Implement the Web content and scanning modules of ECM to all users in the Department	R 200 000	Roll-out selected ECM modules Back scan documents	Roll-out selected ECM modules Back scan documents	Roll-out selected ECM modules Back scan documents	Roll-out selected ECM modules Back scan documents
			Develop User Requirements Specifications and Technical Specification	Develop and pilot integrated financial management systems (IFMS) at Waterberg District	R500 000	Market scan on existing systems	Develop Terms of Reference for pilot system	Implement pilot system at District	Implement pilot system at District

Strategic Objective	Measurable Objective	Performance Measure	Actual 2007/8	Planned 2008/9	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			s						
			Develop integrated municipal PMS for the Department	Implement PMS for the 5 District Municipalities	R500 000	Procure licenses	Roll-out system to 2 Districts	Roll-out system to 3 Districts	Monitor usage of system
			Enhance the GIS for the Department	Implement GIS at 5 District Municipalities		Procure equipment and licenses	Procure equipment and licenses	Roll-out system to 2 Districts	Roll-out system to 3 Districts
			Develop integrated Disaster Management Information and Communication system (DMICS) for the province	Implement DMICS at 5 Districts Municipalities and Polokwane municipality		Review User Requirements	Review Technical Requirements	Roll-out system	Roll-out system
			Deploy GCCN to 11 municipalities	Design and deploy Wide Area Network to 13 municipal site offices	R700 000	Assess networks for 13 municipalities	Design network	Design network	Deploy network
			Design and deploy Wide Area Network to 5 District municipal site offices						
	Provide and maintain ICT	100% of infrastructure	Enhance network infrastructure	Deploy Local Area Network to new		Design network and develop Terms of	Design network and develop Terms of	Deploy network	Deploy network

Strategic Objective	Measurable Objective	Performance Measure	Actual 2007/8	Planned 2008/9	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	infrastructure	provided Effectiveness of ICT infrastructure	backbone of the Department	Departmental building Implement cost effective infrastructure deployment strategy		Reference	Reference		
	Provide IT support and services	Number of service requested attended Number of ICT infrastructure implemented	Finalize ICT assessment for 30 municipalities Implement IT infrastructure recommendations based on assessment for 6 municipalities	Implement IT infrastructure recommendations based on assessment for 14 municipalities	NONE	Assisting 7 municipalities to obtain equipment	Install and configure IT equipment	Assisting 7 municipalities to obtain equipment	Install and configure IT equipment
			Implement IT helpdesk system and enhance capacity	Develop and monitor Service Level Agreements with Strategic Business Units	NONE	Assess services	Develop Service Level Agreements	Enter into Service Level Agreements (SLA) with SBU's	Implement SLA's
	Provide Information Technology and Information System training	Proficiency levels of staff Number of staff trained	Conduct skills audit at Department for 600 officials	Train 480 Departmental officials		Train 120 Departmental officials	Train 120 Departmental officials	Train 120 Departmental officials	Train 120 Departmental officials

Strategic Objective	Measurable Objective	Performance Measure	Actual 2007/8	Planned 2008/9	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	and skills		Train 120 Departmental officials						
	Enhance ICT Governance and Security	Level of effectiveness by IT Plan	Review Strategic Information Systems Plan (SISP) for the Department and integrate with municipal SISP's	Implement recommendations of SISP (20%) for the Department Implement recommendations of SISP (20%) for the municipalities	R1,7 M	Prioritize projects	Develop User Requirement Specifications	Develop Terms of Reference	Acquire services
		Number of Best Practices developed and implemented	New initiative	Design Enterprise Architecture model for the Department		Develop User Requirement Specifications	Develop Terms of Reference	Acquire services	Design model
			Develop and adopt ICT Governance Framework for the Department and municipalities Develop Email usage, Internet usage, Password,	Implement service management best practices and achieve 100% (Information Technology Infrastructure Library) ITIL certification		Obtain ITIL certification	Obtain ITIL certification	Identify and prioritize best practices to be implemented	Implement best practices

Strategic Objective	Measurable Objective	Performance Measure	Actual 2007/8	Planned 2008/9	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			and Backup policies						
		Level of vulnerability decreased	Develop Disaster Recovery Plan	Implement 50% of Disaster Recovery Plan	R1 M	Develop User Requirements Specifications	Develop Terms of Reference and acquire services	Develop Terms of Reference and acquire services	Deploy projects

BRANCH: CHIEF INFORMATION OFFICE

SUB-PROGRAMME: COMMUNICATION SERVICES

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008-09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide Information & Communication Services	Improved Communications and positive projection of the Department and its work	Implement Communications Plan, publish monthly newsletter first Friday of every month, publish and distribute quarterly newsletter	Implement the Internal Communications Plan Departmental Campaigns Plan Printing of all Departmental Reports including Annual, Citizens and reports to the Portfolio Committee	Implement the Internal Communications Plan Implement corporate identity and protocol manual	R500 000	Implement Departmental communications strategy as per communication programme; Produce 3 internal newsletters and one Departmental publication; launch all projects as per communication programme Conduct internal branding campaign	Implement Departmental communications strategy as per communication programme; Produce 3 internal newsletters and one Departmental publication; launch all projects as per communication programme Conduct internal branding campaign	Implement Departmental communications strategy as per communication programme; Produce 3 internal newsletters and one Departmental publication; launch all projects as per communication programme Conduct internal branding campaign	Implement Departmental communications strategy as per communication programme; Produce 3 internal newsletters and one Departmental publication; launch all projects as per communication programme Conduct internal branding campaign

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008-09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Improve interaction media	Host one media networking session per quarter, Host two media and communication training sessions	Proactive interaction with media	Implement media and Public Relations (PR) plan	R521 958	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
		Conduct weekly media monitoring and analysis	Initiate plans to set up effective media monitoring by DLGH	Daily media monitoring and analysis	R50 000	Daily media monitoring and analysis	Daily media monitoring and analysis	Daily media monitoring and analysis	Daily media monitoring and analysis
	Public Relations & Events	Organise successful departmental events	Arrange and organise departmental events	Implement events management plan	R500 000	Develop and implement events management and exhibitions plan; Organise events as per departmental	Develop and implement events management and exhibitions plan; Organise events as per departmental	Develop and implement events management and exhibitions plan; Organise events as per	Develop and implement events management and exhibitions plan; Organise events as per

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008-09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						events Calendar	events Calendar	departmental events Calendar	departmental events Calendar
		Update content on the departmental website	Revamp departmental website	Manage and update content on departmental website		Publicize departmental and municipal achievements through website Weekly update of content on website and intranet	Publicize departmental and municipal achievements through website Weekly update of content on website and intranet	Publicize departmental and municipal achievements through website Weekly update of content on website and intranet	Publicize departmental and municipal achievements through website Weekly update of content on website and intranet
	Effective communications support to municipalities	Municipalities to have communication strategies in place	Support municipalities in developing communication strategies	Assist municipalities in the development of their communication strategies		Assist municipalities in developing communication strategies	Monitor implementation of communication strategies	Monitor implementation of communication strategies	Review communication strategies of municipalities
		Profile municipalities through media campaigns such as "My Councilor & I"	Review the FBS publicity campaign and re-launch;	Review the My Councilor I and FBS publicity campaign and re-launch	R1 050 000	Embark on publicity for FBS on radio (SABC and Community) and local newspapers on the FBS			

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008-09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Convene Municipal Communicators Forum meeting six times a year	Support the Municipal Communicators Forum	Convene Municipal Communicators Forum. Host training workshops for municipal communicators	R100 000	Arrange bi-monthly Municipal communicators forum meetings	Arrange bi-monthly Municipal communicator's forum meetings. Host training workshop for municipal communicators	Arrange bi-monthly Municipal communicators forum meetings	Arrange bi-monthly Municipal communicators forum meetings. Host training workshop for municipal communicators
		Strategy for Knowledge and Information Management in place	To introduce Knowledge and Information Management in DLGH	Implement internal communication and knowledge management plan	R50 000	Utilize internal communication forum to implement knowledge management plan	Utilize internal communication forum to implement knowledge management plan	Utilize internal communication forum to implement knowledge management plan	Utilize internal communication forum to implement knowledge management plan
	Efficient and effective knowledge Management	All books, CDs, videos, DVDs, magazines and other resource material to be stored in resource centre	Establish departmental resource centre		R600 000	Manage resource departmental resource centre	Manage resource departmental resource centre	Manage resource departmental resource centre	Manage resource departmental resource centre

SUB-PROGRAMME: CORPORATE RECORDS MANAGEMENT

Strategic Objective	Measurable Objective	Performance Measure/ Indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide and manage corporate records	Compliance with sound records management principles	Availability of approved Records Management Policies	Approved and implemented records management policy	Implementation of the records management policy	R60,000	Monitor the implementation of records management policy	Monitor the implementation of records management policy	Review the implementation of the records management policy	Review the implementation of the records management policy
		Records management strategic document	Design Records management strategic plan	Implement Records management strategic plan		Implement the strategic plan	Implement the strategic plan	Implement the strategic plan	Review the strategic plan and compile a report
		A disaster recovery plan in place	Develop a disaster recovery plan for the protection of vital records	Implement disaster recovery plan for the protection of vital records	R200 000	Implement disaster recovery plan	Implement disaster recovery plan	Implement disaster recovery plan	Review disaster recovery plan and compile report
		Availability of departmental Promotion of Access to Information Act (PAIA) Manual	Review, translate and distribute manual to places of legal deposit	Review, translate and distribute manual to places of legal deposit	R200 000	Conduct Awareness campaigns (SMS) Distribute translated PAIA manuals	Conduct Awareness campaigns and submit the manuals to places of deposit	Conduct Awareness campaigns	Conduct Awareness campaigns
		Implement the Act	Implement and monitor compliance of the Act (section 15 and 32)		Monitor compliance of the Act (section 15 and 32)	Monitor compliance of the Act (section 15 and 32)	Monitor compliance of the Act (section 15 and 32)	Compile section 32 report and submit to the Human Rights Commission	

Strategic Objective	Measurable Objective	Performance Measure/ Indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Responding to PAIA requests within the required time frame	Responding to PAIA requests within the required time frame	Responding to PAIA requests within the required time frame	Responding to PAIA requests within the required time frame
	Well-structured records classification and recordkeeping systems	Availability of file plans	Develop, amend maintain and implement , all file plans	Manage all file plans	R20 000	Maintain and implement , all file plans	Maintain and implement , all file plans	Maintain and implement all file plans	Maintain and implement all file plans
		Availability of schedule for records other than the correspondence system	Develop Schedule for records other than correspondence system	Manage records control schedule	R10 000	Maintain and implement records control schedule	Maintain and implement records control schedule	Maintain and implement records control schedule	Maintain and implement records control schedule
	Physical care, custody and security of vital records	All DLGH records archived in one facility	Central storage warehouse identified and evaluated.	Manage and transfer records to offsite storage	R292 901	Recruit Contract Worker, manage and transfer records to offsite storage	Manage and transfer records to offsite storage	Manage and transfer records to offsite storage	Manage and transfer records to offsite storage

Strategic Objective	Measurable Objective	Performance Measure/ Indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Systematic disposal programme	Availability of disposal programme		Develop and implement Disposal programme			Develop disposal programme	Develop disposal programme	Develop disposal programme
	Manage all electronic records according to requirements of National Archive and Record Service	An accurate and reliable Electronic records management system	Departmental User Requirement document		R16 000	Scanning of records	Scanning of records	Scanning of records	Scanning of records
	MEC Records Management support	Approved MEC file plan, Registry procedure manual, Records control schedule, and records policy	Conduct record situational analysis/auditing	Monitor and support MEC records management programme		Monitor implementation of MEC records management programme	Monitor compliance in records management programme	Monitor compliance in records management programme	Monitor compliance in records management programme
	Municipal Records Management support	Approved Municipalities file plans, Registry procedure manuals, Records control schedules, and records policies	Conduct record situational analysis/auditing	Monitor and support municipalities records management programme	R170 000	Compile audit report	Monitor municipalities to implement Audit report recommendations	Monitor and provide support	Monitor and provide support

SUB-PROGRAMME: SERVICE EXCELLENCE

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Inculcate the culture of service excellence	Implementation of Batho Pele Programme	Improvement in the turn around time and compliance	Short courses conducted for level 11 and downwards	Training of all frontline departmental officials and municipality officials	R100 000	Training of Capricorn District municipalities and SMS members.	Training of Waterberg Distribute municipalities and middle managers	Training of Sekhukhune District municipalities and level 3-9 internal staff	Training of Vhembe and Mopani District Municipalities and monitor impact
Improve service delivery to meet the target	Developed SDIP, Service Standards and citizens report	SDIP, Service standards and Citizens Report developed	Review SDIP, Service Standards Service Delivery Charter Publication	Review and compile the SDIP, Citizens Report and Service Standards	R25 000	Review of SDIP & Service Standards	Monitor compliance	Monitor compliance	Hold workshops: Review of Service Standards and SDIP
To attain a one-stop shop enquiry service	Existing single enquiry point and reception	One-stop shop enquiry management service for the Department	Centralise client enquiry services for Housing queries	Improve operation of centralized client enquiry services for Housing queries		Review the process calls	Monitor logged calls and resolved Housing queries	Monitor logged calls and resolved Housing queries	Asses impact
To attain 100% compliance to Batho Pele principles in municipalities	Batho Pele programmes in 30 PC municipalities	Implemented Best Practices at municipalities	Facilitate Publication of Service Delivery Charters for 30 municipalities	Develop SDIP, citizens report and service standards	R25 000	Assist with the development of Service Delivery Charter and Service Standards	Assist with the development of Service Delivery Charter and Service Standards in all 30 municipalities	Monitor compliance	
Promotion of a culture of	Service Excellence	Conducting of Departmental	Departmental Service	Conduct departmental	R74 029	Transformational Committee	Transformational Committee	Transformational Committee	Transformational Committee

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
service excellence in the department	Award ceremony	Service Excellence Awards	Excellence Awards policy approved	Service Excellence Awards		Quarterly Meeting Departmental Service Excellence Buildup	Quarterly Meeting Departmental Service Excellence Buildup	Quarterly Meeting Conduct Departmental Service Excellence Awards Process	Quarterly Meeting Departmental Service Excellence Buildup

SUB-PROGRAMME: RISK AND SECURITY MANAGEMENT

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To implementation of Enterprise wide Risk Management and improvement of internal controls	Departmental: Improvement systems of internal controls and implementation of risk management	Common risk management language and understanding established through awareness workshops.	All staff and SMS's members have been work shopped on risk management	Conduct risk management awareness workshops for all staff members at all SBU's.	R30 000	Risk management workshops conducted at various SBU's	Risk management workshops conducted at various SBU's	Assess the impact of the awareness workshops in inculcating a culture of risk management.	Impact of workshops assessed
		100% implementation of the Risk management Strategy as per plan	A risk management strategy has been developed	Implement the risk management strategy		Risk management strategy implemented	Risk management strategy implemented	Risk management strategy implemented	Risk management strategy implemented
		100% implementation of the Risk Management Strategy as per Plan.	A risk management strategy has been developed.	Implement the risk management strategy.	R60 000	Risk Management Strategy implemented	Risk Management Strategy implemented.	Risk Management Strategy implemented.	Risk management strategy implemented.
		100% resolutions to audit matters	All audits are monitored.	Monitor all audit matters.		100% responses to audit matters.	100% responses to audit matters.	100% responses to audit matters.	100% responses to audit matters.
		Effective functioning of Risk and Audit Steering Committee	RASC has been established for oversight on amongst	Ensure effective functioning of RASC and resolution of audit queries.	R30 000	Support provided to RASC	Support provided to RASC	Support provided to RASC	Support provided to RASC

Strategic Objective	Measurable objective	Performance measure/indicator or	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		(RASC) and resolution of audit queries.	others audit matters						
		Control Self Assessment (CSA) conducted at all SBUs	Effectiveness of internal controls is reviewed by internal audit	Implement the Control Self Assessment framework.	R100 000	Develop Control Self Assessment Framework	Control self assessment conducted in 33,3% of all SBUs	Control self assessment conducted in 33,3% of all SBUs	Control self assessment conducted in 33,3% of all SBUs
	Municipalities Improvement systems of internal controls and implementation of risk management.	Capacity on risk management developed for municipalities.	14 municipalities were assisted with development of risk management strategy	Develop Risk management strategies and conduct Risk assessment at Municipalities	R30 000	Service Provider appointed to develop the risk register and risk management strategy	Aproject plan developed and commence with the development of the risk register and risk management strategy	Risk register compiled and strategy developed for Municipalities	Risk register compiled and strategy developed fro Municipalities
		implementation of risk management monitored	14 Municipalities were assisted with development of risk profiles	Monitor implementation of Risk Management Strategy at municipalities.	R100 000	Implementation of risk management strategy monitored.	Implementation of risk management strategy monitored.	Implementation of risk management strategy monitored.	Implementation of risk management strategy monitored and risk assessment monitored.
		Risk responses implemented as per the risk assessment register.	All municipalities under Project Consolidate were assisted with a risk assessment.	Monitor the implementation of Risk Assessment control measures.		Implementation of risk register monitored at 25% of the Municipalities	Implementation of risk register monitored at 25% of the Municipalities	Implementation of risk register monitored at 25% of the Municipalities	Implementation of risk register monitored at 25% of the Municipalities

Strategic Objective	Measurable objective	Performance measure/indicator or	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To implement Anti Corruption measures	Departmental: Minimize incidents of fraud and corruption	Increased level of awareness of fraud and corruption	All staff members have been work shopped.	Conduct fraud awareness workshops across the department.	R63 000	Fraud prevention workshops conducted at various SBU's	Fraud prevention workshops conducted at various SBU's	Fraud prevention workshops conducted at various SBU's	Impact assessment of workshops conducted
		Fraud trend report compiled	Incidents related to fraud and corruption are registered and investigated.	Identified fraud trends analysed and implement mitigating measures..	R300 000	Quarterly fraud trend report compiled and mitigating measures implemented.	Quarterly fraud trend report compiled and mitigating measures implemented.	Quarterly fraud trend report compiled and mitigating measures implemented.	Quarterly fraud trend report compiled and mitigating measures implemented.
		The Fraud Prevention Strategy implemented	A Fraud Prevention Strategy has been developed .	Implement the fraud prevention measures as per Strategy and implementation Plan.	R120 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	100% of reported cases of fraud and corruption resolved.	Conduct investigations on reported incidents of fraud and corruption.	R45 000	Investigations reports completed on incidents of fraud and corruption.	Investigations reports completed on incidents of fraud and corruption.	Investigations reports completed on incidents of fraud and corruption.	Investigations reports completed on incidents of fraud and corruption.

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Municipalities: Minimize incidents of fraud and corruption	Capacity on anti corruption developed at municipalities	A position paper on establishment of capacity on anti corruption developed to guide municipalities	Ensure the establishment of capacity on anti corruption.	R100 000	Implementation of capacity building on anti corruption monitored.	Implementation of capacity building on anti corruption monitored.	Implementation of capacity building on anti corruption monitored.	Implementation of capacity building on anti corruption monitored.
		100% completion of reported cases at municipalities.	20% resolution of reported cases of fraud and corruption.	Conduct investigations on reported incidents of fraud and corruption.	R50 000	Investigations reports completed on incidents of fraud and corruption.	Investigations reports completed on incidents of fraud and corruption.	Investigations reports completed on incidents of fraud and corruption.	Investigations reports completed on incidents of fraud and corruption.
		100% implementation of the Anti Corruption Strategy monitored at Municipalities	70% municipalities have developed Anti Corruption Strategy.	Develop and implement the anti corruption strategy for Municipalities	R50 000	Anti-Corruption strategy developed and implemented	Anti-Corruption strategy developed and implemented	Anti-Corruption strategy developed and implemented	Anti-Corruption strategy developed and implemented
To implement the Minimum Information Security Standard (MISS) thereby ensuring protection of assets,	Departmental: Minimize loss of assets, leakage of information and protect personnel.	Improved physical security access control measures.	A security company has been appointed and the performance is being monitored on a monthly basis.	Monitor the performance of security company.	R2,562M	Physical security company's performance monitored.	Physical security company's performance monitored.	Physical security company's performance monitored. A security company for physical security at new	Physical security company's performance monitored.

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
information and personnel								building appointed.	
		Improved physical security access control measures	The key control measures have been implemented at the 28 Market building.	Implement security key controls at the new building	R65 000.	Key control maintained	Key control maintained	Key control maintained	Key control maintained
		Improved physical security monitoring.	Technical Access Control System and perimeter fence installed at 28 Market Street.	Install a Technical Access Control System at the New Building, CCTV , Human scanner and X-ray machine at the new building	R300 000		A security assessment conducted on specification and layout of the new building.	Installation of access control system and CCTV	Monitor the use of the access control system.

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Improved information security measures.	Security on handling of information at high risk areas has been improved: Records, SCM, Housing finance, HR.	Conduct awareness campaigns and implement security measures on handling of sensitive information.	R30 000.	All PA's trained on information security	All PA's trained on information security	Awareness workshops on information security conducted at SBU's	Encryption devices installed at high risks offices in the new building.
			DPSA and NIA has developed a position paper that Department must establish vetting capacity	Conduct security clearance of personnel functioning at high risk areas.	R30 000	Security clearance conducted	Security clearance conducted	Security clearance conducted	Security clearance conducted
	Municipalities: Minimize loss of assets, leakage of information and protect personnel.	100% implementation of the security assessment report.	Security assessment has been conducted at municipalities	Advise municipalities on improvement of security measures.	R30 000	Implementation of the security assessment report monitored.	Implementation of the security assessment report monitored.	Implementation of the security assessment report monitored.	Implementation of the security assessment report monitored.
		Capacity on security	Security Capacity	Assist municipalities in	R100 000	Advise on the appointment of	Advise on the appointment of	Monitor the implementation	Monitor the implementation

Strategic Objective	Measurable objective	Performance measure/indicator or	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		management developed at municipalities.	available at municipalities	establishing capacity (security management) to implement MISS.		security managers at municipalities.	security managers at municipalities.	of capacity building.	of capacity building.
To promote good corporate governance.	Ensuring compliance to laws and research on best practices related to good governance.	Governance workshops conducted at all SBU's.	The governance workshops have been conducted.	Conduct governance workshops at all SBU's.	R47 000	Workshops on corporate governance conducted at various SBU's.	Workshops on corporate governance conducted at various SBU's.	Workshops on corporate governance conducted at various SBU's.	Workshops on corporate governance conducted at various SBU's.
		Improved compliance to laws and regulations	A report on status of compliance and adequacy of policies and procedures has been conducted.	Monitor the implementation of the compliance review.	R 30 000	Implementation of compliance review report monitored.	Implementation of compliance review report monitored	Implementation of compliance review report monitored	Implementation of compliance review report monitored
		Improved management systems and processes in line with best practices	A bench mark report on management systems have been conducted per specific area.	Bench mark management systems of the Department with best practices.		A benchmark report completed	A benchmark report completed.	A benchmark report completed	A benchmark report completed.

PROGRAMME: CHIEF FINANCIAL OFFICE

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Financial services supportive of the strategic objectives	Ensure Accurate, Timely and Reliable Financial Information and	Monthly Closure Returns	Annual Closure of Books.	<p>Improve Compliance on Monthly Closure</p> <p>Collection of Revenue</p> <p>Creation, 72% Recovery and Reconciliation of debts</p> <p>Reconciliation of Accounts</p> <p>Bank reconciliations (PMG, LED, DISASTER FUND)</p>		<p>Monthly closure of Books. Year end closure of the previous financial year</p> <p>Collection of 25% of budgeted Revenue</p> <p>Creation, 18% recovery and reconciliation of debts</p> <p>Monthly analysis and reconciliation of accounts.</p> <p>Monthly bank reconciliations</p>	<p>Monthly closure of Books.</p> <p>Collection 50% of budgeted Revenue</p> <p>Creation ,36% recovery and reconciliation of debts</p> <p>Monthly analysis and reconciliation of accounts</p> <p>Monthly bank reconciliations</p>	<p>Monthly closure of Books</p> <p>Collection of 75% Revenue</p> <p>Creation ,54% recovery and reconciliation of debts</p> <p>Monthly analysis and reconciliation of accounts</p> <p>Monthly bank reconciliations</p>	<p>Monthly closure of Books</p> <p>Collection of 100% Revenue</p> <p>Creation , 72% recovery and reconciliation of debts</p> <p>Monthly analysis and reconciliation of accounts</p> <p>Monthly bank reconciliations</p>

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		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	Actual 2007/08	Planned 2008/09	Budget 2008/09	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	2008/09 Budget Statement and MTEF Documents	Budget Submissions for 2009/10 and MTEF.		Draft Budget Submission and MTEF for 2009/10 BY 30th JUNE	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 2009/10 Budget and MTEF	Conducting Budget Planning Sessions 15th January Loading 2009/10 Budget into Financial Systems by 31st March

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		In-year monitoring & reporting	Annual Appropriation statements	Annual Appropriation statements Early Warning Reports. Reports to statutory bodies		Compilation of Early Warning Reports. Reports to statutory bodies	Compilation of Early Warning Reports. Reports to statutory bodies	Compilation of Early Warning Reports Reports to statutory bodies	Compilation of Early Warning Reports. Reports to statutory bodies
		Cash-flow Management. Budget	Annual Cash-flow Statements	2008/09 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
Financial Services Supportive of the Strategic goals of the Department	Payments of claims within 30 days through HSS and FINEST.	Number and value of claims processed	Number and value of claims processed on time	Process all claims within eight days of receipt		Process all claims within eight days of receipt	Process all claims within eight days of receipt	Process all claims within eight days of receipt	Process all claims within eight days of receipt
	PHP transfers in terms of PFMA s38(ij)	Assurance letters and progress reports from Municipalities with regards to monies transferred.	Transfers processed with supporting assurance letters and or progress reports	All PHP transfers supported by assurance letters and or monthly progress reports		All PHP transfers supported by assurance letters and or monthly progress reports	All PHP transfers supported by assurance letters and or monthly progress reports	All PHP transfers supported by assurance letters and or monthly progress reports	All PHP transfers supported by assurance letters and or monthly progress reports

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Effective and efficient salaries and Payroll management	Personnel claims processed within 14 days of receipt	Number and value of personnel claims processed on time	Number and value of claims processed on time	All personnel claims processed within eight days of receipt		All personnel claims processed within eight days of receipt	All personnel claims processed within eight days of receipt	All personnel claims processed within eight days of receipt	All personnel claims processed within eight days of receipt
	Payroll schedules distributed to all SBU's on monthly basis for certification	Payroll schedules certified and returned to finance	Payrolls certified and returned	Payrolls to be certified and returned by all SBU's within 10 days of salary payments		Payrolls to be certified and returned by all SBU's within 10 days of salary payments	Payrolls to be certified and returned by all SBU's within 10 days of salary payments	Payrolls to be certified and returned by all SBU's within 10 days of salary payments	Payrolls to be certified and returned by all SBU's within 10 days of salary payments
	Monthly tax Reconciliations and payroll returns to SARS and Provincial Treasury	Monthly Reconciliations and returns to SARS and Provincial Treasury	Monthly tax Reconciliations and payroll returns	All reconciliation and returns submitted by the 7th and 15th of the month		All reconciliation and returns submitted by the 7th and 15th of the month	All reconciliation and returns submitted by the 7th and 15th of the month	All reconciliation and returns submitted by the 7th and 15th of the month	All reconciliation and returns submitted by the 7th and 15th of the month
	Safeguarding of records	All records properly filed and secured	Records properly filed and secured	All records properly filed and secured		All records properly filed and secured	All records properly filed and secured	All records properly filed and secured	All records properly filed and secured

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To implement a supply chain management system that promotes broad based black economic empowerment	Implementation Supply Chain Management System incorporating all mandates that ensures the promotion of Broad Base Black Economic Empowerment.	The following legislation and policies are in place: > PFMA >PPPFA >BBBEE Act>SCM Framework> Limpopo Preferential Procurement Policy>Treasury Regulations> Limpopo Transport Policy>Preferential Procurement Regulation	Development of Procedure Manual on SCM Issues Training of SM on SCM Issues Revision of the Bid Adjudication Committee Financial Delegations Purchase of Open Plan Furniture	674 000	Development & Approval Training 20 SMS and MMS Officials: Approval & Implementation Quotation and Place an Order	Training 20 SMS and MMS Officials: Installation: First Floor	Training 20 SMS and MMS Officials Installation Second Floors	Training 20 SMS and MMS Officials Installation Second Floor
				Installation & Maintenance of tracking system in all GG vehicles	500 000	Advertise Bid	Installation of 20 GG Vehicles	Installation of 20 GG Vehicles Install system	Installation of 11 GG Vehicles

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				Provision of Fleet Management System	5,0M	Advertise and Appoint	Install system on 20 vehicles	on 20 vehicles	Install system on 11 vehicles
				Installation of generator at 27 Market Street	2,5M	Advertise and Appoint	Install at 27 Market Street	Installation: First Floor	Installation Second Floor
				Maintenance of Air conditioning System at 28 Market Street Open Plan System	1,5M	Advertise and Appoint	Installation: First Floor		

PROGRAMME 2: INTEGRATED SUSTAINABLE HUMAN SETTLEMENT

SUB-PROGRAMME: HOUSING PROJECT MANAGEMENT:

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Upgrading of Informal Settlements	Construct informal settlements houses	3 314houses constructed	6000 houses constructed	3 314 houses to be constructed	R144,178,884	100% installation of services	1 326 housing units to be constructed.	994 housing units to be constructed.	994 housing units to be constructed.
	Construct Finance-Linked houses in line with BNG	1 524 houses constructed	300 houses constructed	1 524 houses to be constructed	R25,540,990	100% installation of services	610 housing units to be constructed	457 units to be constructed	457 housing to be constructed
Rural Housing	Construct rural houses	3500 houses constructed	1000 houses constructed	3500 houses to be constructed	R152,271,000	875 housing units to be constructed.	1225 housing units to be constructed.	700 housing units to be constructed.	700 housing units to be constructed.
Phased Development Approach: Installation of services	Install services for houses in the informal settlement upgrading	Services for 3000 sites installed	Services for 2400 sites to be installed	Services for 3000 sites to be installed	R53,541,000	Services for 500 sites to be installed	Services for 500 sites to be installed	Services for 1000 sites to be installed	Services for 1000 sites to be installed
Unblocking of Blocked Projects (Rural and Urban)	Complete blocked houses	3000 houses completed	8495 houses completed	3000 houses to be completed	R130,122,000	750 houses to be completed	1050 houses to be completed	600 houses to be completed	600 houses to be completed

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Rectification	Complete defective houses	2 000 houses completed	zero houses to be completed	2 000 houses to be completed	R16,000,000	500 houses to be completed	800 houses to be completed	400 houses to be completed	300 houses to be completed

SUB-PROGRAMME: SOCIAL HOUSING

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
People's Housing Process	To complete construction of 439 housing units	250 housing units to be constructed	1621 units to be constructed	To complete implementation of 250 units Planning and Facilitation	R10,876,500	62 housing units constructed	88 housing units constructed Community facilitation and planning	50 housing units constructed Finalization of project plan	50 housing units constructed Preparation for implementation
Agri-village / Farm-Worker Housing	To complete the construction of 50 housing units	50 units to be completed	Community facilitation and planning for a pilot project	50 housing units to be completed	R2,175,300	13 housing units to be constructed	17 housing units to be constructed	10 housing units to be constructed	10 housing units to be constructed and Evaluation of the project
Emergency Housing	Construction of 220 housing units	220 housing units completed	103 to be constructed	220 housing units to be completed	R9,542,280	55 housing units constructed	88 housing units constructed	55 housing units constructed	22 housing units constructed

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expanded Public Works Programme (EPWP)	Facilitate implementation of the Expanded Public Works Programme (EPWP) by increasing the commitment to 50% from 30% baseline	Increase the commitment for EPWP projects to 50% from 40% baseline	24% of the total Integrated Sustainable Human Settlement Conditional Grant budget was spent on the EPWP	50% of the total Integrated Sustainable Human Settlement Conditional Grant budget spent on the EPWP		Monitor the compliance to the guidelines of the program	Monitor the compliance to the guidelines of the program	Monitor the compliance to the guidelines of the program	Monitor the compliance to the guidelines of the program
Institutional/Rental Stock	Phase I development of 1 project Facilitate establishment and financing of 1 new Social Housing Institution Develop social housing policy frameworks and guidelines	Architectural and services designs completed 1 new Social Housing Institution established Provincial policy guidelines developed	854 housing units completed	Phase I development of 1 project Facilitate establishment and financing of 1 new Social Housing Institutions / satellite Develop social housing policy frameworks and guideline	R10,000,000	Architectural and services designs Facilitate the establishment and financing of 1 new Social Housing Institution Formulation of policy guidelines	Architectural and services designs Facilitate the establishment and financing of 1 new Social Housing Institution Formulation of policy guidelines	Architectural and services designs Facilitate the establishment and financing of 1 new Social Housing Institution Approval of the policy guidelines	Appointment of service provider for top structure Approved Social Housing Institution Implementation and monitoring of the social housing policy guidelines
Community Residential	To integrate 5 former	600 units to be constructed	Project preparation	600 units to be constructed	R26,103,600	100% installation of services	256 units to be constructed	144 units to be constructed	200 units to be

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Units	hostels into contemporary residential accommodation and 600 units to be constructed		and plan completed						constructed

SUB-PROGRAMME 3: HOUSING ADMINISTRATION AND PROPERTY MANAGEMENT

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Housing subsidy Administration	To approve housing subsidies for the community	All subsidies approved	8026 subsidies	7244 subsidies	As indicated under project management	7244 housing subsidies approved			Approve subsidies for 2009/10
	To approve housing subsidies for Veterans of Military Struggle	All subsidies approved		100 subsidies	As indicated under project management	100 housing subsidies approved			Approve subsidies for 2009/10
	To approve Finance/Credit-Linked housing subsidies	All subsidies approved		400 subsidies	R10,000,000	400 subsidies approved			Approve subsidies for 2009/10

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Transfer housing Assets (EEDBS)	To provide for the transfer of residential housing assets	Qualifying properties to be transferred	333p properties	1500 properties	R3,773,585 (From OPSCAP)	300 properties discounted	450 properties discounted	525 Properties discounted	225 properties discounted
Devolution of properties	To devolve properties to municipalities	Properties devolved to municipalities / transferred to beneficiaries	180 properties	198 properties		30 properties to be devolved	68 properties to be devolved	70 properties to be devolved	30 properties to be devolved
Registration and endorsement of title deeds for low-cost housing projects	To register and endorse title deeds	Title deeds issued and endorsed		3000 title deeds registered and endorsed	R9,000,000 (From OPSCAP)	550 registrations and endorsements	1049 registrations and endorsements	1187 registrations and endorsements	214 registrations and endorsements

SUB-PROGRAM 4: HOUSING SECTOR PERFORMANCE AND MUNICIPAL SUPPORT:

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Policy and Research	To develop housing policy guidelines and legislation	Implementation and Monitoring of the Limpopo Housing Act Develop legislation on informal	Housing Advisory Panel Established Draft model legislation	Review the current Limpopo Housing Act Develop	R1M (From Equitable share)	Review the Limpopo Housing Act Research	Review the Limpopo Housing Act Draft legislation	Review the Limpopo Housing Act Public hearings	Develop new Limpopo Housing Act Finalise the legislation

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		settlements Rental Housing Regulations gazetted	Rental housing regulations gazetted	legislation on informal settlements Establishment of Rental Housing Tribunal		Development of business plan for operation and training	Implementation of business plan and roll out of training	Implementation of business plan and roll out of training	Review and impact assessment
Planning	To develop multi year provincial housing development plan To develop Municipal IDP housing Chapters To develop Provincial Housing Demand Database To identify 14 000 sites and geotech investigatio	Reviewed Multi Year Provincial Housing Development Plan Municipal IDP Housing Chapters developed Provincial Housing Demand Database 14 000 identified sites with geotech investigations conducted	Multi year Provincial Housing Development Plan in place Credible Municipal IDP Housing Chapters in place Municipal housing waiting lists 6000 sites and geotech	Implementation monitoring & impact assessment Finalization and implementation of municipal housing IDP chapters Development of Provincial Housing Demand Database Identify 14 000 sites and conduct	R2 M (From OPSCAP) R3M (From OPSCAP) R3M (From OPSCAP) R2,4M (From OPSCAP)	Conduct workshops with municipalities Finalise development of municipal housing IDP chapters Development of Provincial database 1 District Identify 7000 sites and conduct geotech investigations	Review multi year housing plan Align municipal housing IDP chapters with Provincial Housing Development Plan Development of Provincial database 2 Districts Identify 7000 sites and conduct geotech investigations	Reviewed Draft housing development plan Align municipal housing IDP chapters with Provincial Housing Development Plan Development of Provincial database 1 District Sites and services to 7000 sites	Final Housing development plan approved Development of Provincial database 1 District Sites and services to 7000 sites

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	ns			geotech investigations					
Municipal Support	To enhance capacity and provide support to Municipalities in housing provision	Level two accreditation for Polokwane Municipality	Level One Accreditation	Level two accreditation		Application and MOU signed	Business Plan approved	Implementation of Business Plan	Level Two Accreditation certification by Auditor General
Sector capacity building	To enhance capacity for housing stakeholders.	Capacitated housing stakeholders on housing matters	stakeholders trained on housing consumer education	6000 housing stakeholders trained on housing consumer education		Identification of trainees, skills audit and procurement finalised	Roll out of Training and monitoring	Roll out of training and monitoring	Impact assessment
Procurement of land for housing development	To acquire strategically located land and planning	Strategically located land procured and planning	One portion of land procured and planned	Procure two Portions of land and panning	R51,363,036	Invite expression of interest in sale of strategically located land	Feasibility study and valuation of land identified	Land procurement	Installation of services

PROGRAMME 3: LOCAL GOVERNANCE

BRANCH: MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Infrastructure Delivery. (Operational for 2008/09: R 19.431m)	Facilitating and Monitoring the implementation of Municipal Infrastructure Grant (MIG)	Achieve 100% expenditure on Municipal Infrastructure Grant (MIG) to the value of R 1.134 bn.	Achieved 100% expenditure on Municipal Infrastructure Grant (MIG) to the value of R 921.648 m.	Achieve 100% expenditure on Municipal Infrastructure Grant (MIG) to the value of R 1.134 bn.		Achieve MIG expenditure of 5% on 2008/09 allocation	Achieve MIG expenditure of 30% on 2008/09 allocation	Achieve MIG expenditure of 70% on 2008/09 allocation	Achieve MIG expenditure of 100% on 2008/09 allocation
	Facilitating and Monitoring the implementation of Integrated National Electrification Programme (INEP)	Achieve 100% expenditure on electrification programme (INEP) to the value of R234.8m.	Achieved 100% expenditure on electrification programme (INEP) to the value of R196.081m.	Achieve 100% expenditure on electrification programme (INEP) to the value of R234.8m.		Achieve 5% expenditure of 2008/09 INEP allocation	Achieve 30% expenditure of 2008/09 INEP allocation.	Achieve 70% expenditure of 2008/09 INEP allocation.	Achieve 100% expenditure of 2008/09 INEP allocation.

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Facilitating and Monitoring the Implementation of Provincial Municipal Infrastructure Grant (PMIG)	Achieve 100% expenditure on Provincial Municipal Infrastructure Grant (PMIG)	Achieved 100% expenditure on Provincial Municipal Infrastructure Grant (PMIG) to the value of R0.8 m	Achieve 100% expenditure on Provincial Municipal Infrastructure Grant (PMIG)		Achieve 100% physical progress on PEIG projects	Monitor projects defect liability and release 50% retention on PEIG	Monitor projects defect liability and release 45% retention on PEIG	Monitor projects defect liability and release 5% retention on PEIG
	Facilitate implementation of the Expanded Public Works Programme (EPWP)	Achieve 50% commitment for EPWP projects for 2009/10	Achieved 40% commitment for EPWP projects	Increase the commitment for EPWP projects to 50% from 40% baseline	Operational	Increase the commitment for EPWP projects to 50% from 40% baseline	Increase the commitment for EPWP projects to 50% from 40% baseline	Increase the commitment for EPWP projects to 50% from 40% baseline	Increase the commitment for EPWP projects to 50% from 40% baseline
	Facilitate and monitor the implementation of projects for providing water, sanitation and electricity to 1,24million house hold	Increase the households provided with water to 80%, sanitation to 50% and electricity to 77%	73% of the total 1,24 million households are provided with water, 44% with sanitation & 74% with electricity	To achieve households supply of: <ul style="list-style-type: none"> • 80% water • 50% for sanitation • 77% electricity 	Operational budget	Achieve households supply of: <ul style="list-style-type: none"> • 74% for water • 45% for sanitation • 75% for electricity 	Achieve households supply of: <ul style="list-style-type: none"> • 76% for water • 47% for sanitation • 75.5% for electricity 	Achieve households supply of: <ul style="list-style-type: none"> • 78% for water • 48% for sanitation • 76% for electricity 	Achieve households supply of: <ul style="list-style-type: none"> • 80% for water • 50% for sanitation • 77% for electricity

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Pilot Modified Sulabh Technology for rural sanitation	Pilot Modified Sulabh Technology for rural sanitation in Mokgalakwena and Polokwane	Report on Sulabh Technology produced	Pilot Modified Sulabh Technology for rural sanitation in Mokgalakwena, and Polokwane	R2.5 m	Appoint Service provider to lead implementation of pilot project. Pilot in Mokgalakwena	Complete pilot in Mokgalakwena	Complete pilot in Polokwane	Produce Close-out report on pilot projects
Municipal Infrastructure Planning (Budget R10m to be provided Development & Planning branch	Development of Sector and Bulk Infrastructure plans and costing model in ten (10) Growth Point Municipalities	Sector and Bulk Infrastructure Plans and costing model for 10 Growth Points Municipalities are developed.	Existing pieces of Sector Master Plans	Sector and Bulk Infrastructure Plans and costing model for 10 Growth Points Municipalities are developed.	R 10 m	Complete Sector and Bulk Infrastructure Plans and costing model for Polokwane and Lephalale	Complete Sector and Bulk Infrastructure Plans and costing model for Greater Tzaneen, Elias Motsoaledi and Marble Hall	Complete Sector and Bulk Infrastructure Plans and costing model for Makhado, Greater Tzaneen and Ba-phalaborwa	Complete Sector and Bulk Infrastructure Plans and costing model for Mokgalakwena and Thabazimbi
Municipal Asset Management and Free Basic Services (FBS)	Development of Indigent Register for 5 Growth Point municipalities	Indigent register for 5 growth point municipalities	Draft indigent for Elias Motsoaledi	Indigent register for 5 growth point municipalities	R3 M	Complete indigent register for Polokwane	Complete indigent register for Lephalale	Complete indigent register for Greater Tzaneen	Complete indigent register for Makhado and Greater Tzaneen

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Facilitate the implementation of FBS Programme	Increase the Indigent supply of FBW from 82% to 85% and FBE from 31% to 40%	Achieved indigent supply of 82% for FBW 31% for FBE	Achieve Indigent supply of 85% for FBW 40% for FBE	Operational budget	Achieve 82,5% for FBW 32% for FBE	Achieve 83% for FBW 35% for FBE	Achieve 84% for FBW 38% for FBE	Achieve 85% for FBW 40% for FBE
	Monitor the implementation of Asset Management Plans (AMP) in Greater Tubatse, Greater Giyani and Thulamela	Adoption of 3 AMP and produce three monitoring and evaluation reports	AMP developed for Greater Tubatse, Greater Giyani and Thulamela	Adoption of 3 AMP and produce three monitoring and evaluation reports		Adoption Asset Management Plans by all the three councils	Produce quarterly monitoring and evaluation report on implementation of AMP	Produce quarterly monitoring and evaluation report on implementation of AMP	Produce quarterly monitoring and evaluation report on implementation of AMP
Municipal Infrastructure Administration Support Operational	To provide the administrative support to the branch	All Strategic Business Units (SBUs) are supported to meet their targets, records are being kept and updated, and reports are submitted on time.	Templates for the reports, records and systems are available at the average scale of about 65%.	SBUs are meeting targets, records updated & reports submitted on time.	Operational	SBUs are meeting targets, records updated, 2006/07 year end report and SBUs 4 th quarterly reports for 2006/07 are submitted on time.	SBUs are meeting targets, records updated, and SBUs 1 st quarterly reports for 2007/08 are submitted on time.	SBUs are meeting targets, records updated, and SBUs 2 nd quarterly reports for 2007/08 are submitted on time.	SBUs are meeting targets, records updated, and SBUs 3 rd quarterly reports for 2007/08 are submitted on time.

BRANCH: LOCAL GOVERNANCE SUPPORT

SBU: MUNICIPAL INSTITUTIONAL CAPACITY BUILDING

Strategic Objective	Measurable Objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Hands on support on growth point municipalities	Improved service delivery due to alignment of the IDP and structure.	Proper alignment of the org. structure with the IPD PMS and Budget within 2 municipalities. Facilitate the completion of job evaluation in the 10 growth points.	Three of model organizational structures developed in line with the grading of municipalities.	Facilitate the review of Organizational Structure in line with the 3 Model Organizational structure.		Adoption of the model structures by 08 municipalities.	Monitor the implementation of model organizational structures by all growth points municipalities.	Monitor the implementation of model organizational structures by all growth points municipalities.	Review the impact of the implementation of adopted model structures.
	Inclusion of the critical plans within the IDP.	Plans forming part of the IDP, viz, IWMP, WSDP, WSP, Social Crime Prevention Strategy, LED, ITP, SDF, LUMS, IIF, HIV/AIDS.	SDF and LUMS developed.	Development of critical plans for IDPs.		Facilitate a session with sector departments for development of plans.	Assist municipalities to source funding for development of plans.		
	Retention of scarce skilled personnel within municipalities	Reduced turnover of staff on scarce skills in municipalities.		Development of retention strategies within the 10 growth points.		Appointment of service provider for the development of the strategy.	Development of the strategy	Development of the strategy	Facilitate the implementation of the developed strategies.

Strategic Objective	Measurable Objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To train IDP and PMS officials on the IDP/PMS processes at NQF level 5.	Credible IDPs and functional PMS within 10 municipalities.	Workshops held on IDP and PMS. Provincial trained on IDP NQF level 5.	20 officials trained on the IDP and PMS.	R300 000	Appointment of Service Providers for the training.	Conduct Training.	Conduct Training	Assessment of impact of training by the independent assessor.
	To train technical staff/PMU on project management.	Well managed projects within the IDP. Capital/MIG budget well spent. Improved service delivery.	Poor levels of MIG expenditure.	Technical and PMU staff trained on project management.		Appointment of Service Provider for the training.	Conduct Training.	Conduct Training.	Assessment of impact of training by the independent assessor.
	To train LED & technical officials on Municipal Service Partnerships	Functional Municipal Service Partnerships for improved service delivery.	Poorly managed MSP within municipalities. No MSP within municipalities.	1 MSP within the 10 growth points.	R300 000	Appointment of Service Provider for the training.	Conduct Training to officials within the 10 municipalities.	Facilitate the establishment of MSP in 5 municipalities.	Facilitate the establishment of MSP in 5 municipalities.
	To train councilors and traditional leaders on Land Use matters.	Improved Land Use management within the rural areas.	Haphazard land use within the rural areas.	LUMS developed in the 10 growth points covering the entire municipal area.	R 50 000	Appointment of Service Provider for the training	Conduct Training to officials within the 10 municipalities	Conduct Training to officials within the 10 municipalities	Conduct Training to officials within the 10 municipalities

Strategic Objective	Measurable Objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To train MM, CFO & Councilors on risk management.	Improved performance by municipalities on Good Governance issues.	Risk and Anti-Corruption strategies developed in 13 municipalities	Implementation of developed strategies.	R50 000	Appointment of Service Provider for the training	Conduct Training to officials within the 10.		
Good governance within municipalities	Induction of Audit and Oversight committees on Performance audit.	Improved performance by municipalities on Good Governance issues.	Non Compliance to governance issues by municipalities	Functional Audit and Oversight Committees. Focus on financial matters rather than equal attention to auditing of the non financials.		Appointment of Service Provider for the training	Conduct Training to officials within the 10.		
Development of model organogram for municipalities	Implementation of the model Organizational structures developed by municipalities	Proper alignment of the organogram with PMS, IDP, and Budget	Model Organizational structures developed	Approval of the model organogram by the following municipalities: Greater Giyani; Aganang; Greater Letaba Thulamela; Makhuduthamaga; Waterberg; Vhembe; Musina; Ba-Phalaborwa; Modimolle;; Molemole; Mookgopong; Polokwane		Greater Giyani; Aganang; Greater Letaba Thulamela; a	Waterberg; Vhembe; Musina; Ba-Phalaborwa; Modimolle;;	Mookgopong; Polokwane Makhuduthamaga Molemole	Compile a reports on the roll out of the model organogram

Strategic Objective	Measurable Objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Municipal staff retention strategy	Percentage reduction of the s57 managers turnover	Provincial Guidelines for the staff retention policies	Municipal staff retention policies developed in the following municipalities Makhado; Greater Letaba; Greater Giyani; Mutale; Belabela; Maruleng; Aganang; Blouberg; Molemole Vhembe Polokwane Makhuduthamaga	Operational costs	Makhado; Greater Letaba; Greater Giyani;	Mutale; Belabela Makhuduthamaga	Maruleng; Aganang; Blouberg	Molemole Vhembe Polokwane
.	Monitor and support the implementation of municipal WSP	Skills audit report available. Annual Training Reports available per municipality WSP available per municipality	Conduct Skills training to section 57 officials at all Municipalities based on the Skills audit findings. Monitor the submission by Sekhukhune District and its municipalities	Monitor the submission of WSP to LGSETA Monitor the establishment of Training Committees		Monitor the submission of WSP to LGSETA Monitor the establishment of Training Committees	Monitor the submission of WSP to LGSETA	Monitor the submission of WSP to LGSETA	Assisting with the preparation of the WSP and ATR

Strategic Objective	Measurable Objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Support the implementation of employment equity plans	Employment equity plans in place in all the Municipalities.	Assisting the development of EE plans for Ba-Phalaborwa; Greater Letaba; Maruleng; Waterberg; Modimolle; Belabela; Mogalakwena; Vhembe; Musina; Aganang; Molemole; Lepelle-Nkumpi; Elias Motsoaledi	Monitor and support the review, and implementation of the EEP	Operational costs	Ba-Phalaborwa; Greater Letaba; Maruleng; Waterberg	Modimolle; Belabela; Mogalakwena; Vhembe; Musina	Modimolle; Belabela; Mogalakwena; Vhembe; Musina	
	Assist municipalities with the communication strategy	6 municipalities assisted with communication strategy	Letaba, Maruleng and Giyani assisted	Support Ba-Phalaborwa; Tubatse; Polokwane; Musina; Makhado; Thulamela	Operational costs	Polokwane; Makhado; Thulamela	Ba-Phalaborwa; Tubatse	Musina	

Strategic Objective	Measurable Objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Capacity Building of the 12 Water Services Authorities	Well functioning WSA in order to deliver Water and Sanitation	Training done for officials within the 12 WSAs	Water and Sanitation function devolved to 12 municipalities and transfer agreements signed. Capacity assessment done	Training and hands on support to officials within WSA that are struggling to do the water function efficiently.	DWAF	Training based on the assessment	Training based on the assessment	Training based on the assessment	Impact Assessment of the training
Promotion of health & hygiene in the pilot sites for dry sanitation	Awareness campaigns held with communities at pilot sites	Awareness campaigns held	H&H promotion at 2 pilot sites for dry sanitation	Rolling the programme to 10 sites	DWAF	Conduct H&H at 2 sites	Conduct H&H at 3 sites	Conduct H&H at 3sites	Conduct H&H at 2 sites
To train and capacitate municipalities that have received the EU funding for LED projects	Projects sustainable for more than 5 years no funds returned to EU by municipalities	Sustainable LED projects in Municipalities	45 projects amounting to assessment of the level of implementation	Training and support the to municipalities that received EU funds	EU	Need assessment for all the municipalities that received EU funding	Need assessment for all the municipalities that received EU funding	Conduct training based on the assessment	Conduct training based on the assessment

Strategic Objective	Measurable Objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implementation of the MOU with SALGA on training of Councilors and Officials	Training of Councilors and officials on Financial Management and hands on support to low capacity Municipalities	30 Councilors and 60 officials dealing with finances trained	Financial experts deployed to ## PC Municipalities Training on AFS, Budget process, oversight reporting and SCM	Provide hands on support to low capacity Municipalities on finances training continuing on financial matters		Assessment of participants and categorization in line with the NQF Levels	Training 30 chairpersons of financial committee and 60 official in the budget office	Training 30 chairpersons of financial committee and 60 official in the budget office	Training 30 chairpersons of financial committee and 60 official in the budget office
	Review and development of municipal polices and by-laws	Municipalities having Service delivery BY-Laws	Customization and gazeting of by-laws	Review and development of municipal polices and by-laws	R 500 000	Gazetting Monitor the implementation of developed By-Laws	Monitor the implementation of developed By-Laws	Monitor the implementation of developed By-Laws	Monitor the implementation of developed By-Laws
	Trained CDWs on Free Basic Services			Training on the development and maintenance of Indigents register	IGR	Training of CDWs	Training of CDWs	Training of CDWs	Training of CDWs

SBU: MUNICIPAL FINANCE

Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Planned 2008/09	2008/09 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensure that municipalities have valuation rolls and also comply with provisions of the Municipal Property Rates Act No 6 of 2004	Facilitate the implementation of the Municipal Property Rates Act	Municipalities must have valuation rolls in place on or before 1st July 2009	5 Municipalities will be implementing the Municipal Property Act No 6 of 2004 Tubatse; Musina; Belabela Giyani and Makhado	9 Municipalities will need financial assistance for the payment of the appointment of Property Valuers; Mogalakwena; Mookgopong; Thabazimbi; Lephalale; Thulamela; Lepelle-Nkumpi; Ba-Phalaborwa; Elias Motsoaledi; Mutale; Tzaneen	R2,0 million	Thabazimbi; Lephalale; Lepelle-Nkumpi	Ba-Phalaborwa Mogalakwena	Elias Motsoaledi; Mutale; Tzaneen	Mokgopong Thulamela;
Financial delegations	Supporting municipalities with the development and approval of the financial delegations	Financial delegation	Financial delegations approved in Mutale; Maruleng; Ba-Phalaborwa; Blouberg and Sekhukhune	Monitor the implementation of financial delegations	Operational costs	Mutale; Maruleng; Ba-Phalaborwa; Blouberg and Sekhukhune			
Anti-corruption and Risk plans	13 municipalities assisted with anti-corruption and risk plans	Reduced corrupt practices in the assisted municipalities	Assist Fetakgomo; Elias Motsoaledi; Makhuduthamaga; Giyani; Letaba; Ba-Phalaborwa;	Assisting with review in Sekhukhune; Blouberg; Aganang; Mopani Tzaneen; Vhembe;	R2,5 m	Appointment of service provider	Assisting with review in Sekhukhune; Blouberg; Aganang; Mopani Tzaneen; Vhembe;		

Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Planned 2008/09	2008/09 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Mutale; Lephalale; Molemole; Thabazimbi; Lepell-Nkumpi; Marble Hall Polokwane	Waterberg; Belabela; Mookgopong Vhembe			Waterberg; Belabela; Mookgopong Vhembe		
Internal audit units	All municipalities have internal audit	Number of municipalities with internal audits	Assisting the following municipalities Fetakgomo; Elias Motsoaledi Marbel Hall; Molemole Aganang Giyani Letaba; Maruleng; Makhado Mutale; Vhembe Belabela Mookgopong Thabazimbi	Monitor the functioning of internal audit in all municipalities	Operational costs	Fetakgomo; Elias Motsoaledi Marbel Hall; Molemole Aganang	Vhembe Belabela Mookgopong Thabazimbi	Giyani Letaba; Maruleng; Makhado Mutale	
Establishment of audit committee	All municipalities have functional audit committees	Functional audit committees in all municipalities	20 municipalities have established audit committees	Assist Thabazimbi; Maruleng; Giyani; Molemole; Aganang; Fetakgomo; Makhuduthamaga; Elias Motsoaledi;	Operational costs	Thabazimbi; Maruleng; Giyani; Molemole	Aganang; Fetakgomo; Makhuduthamaga	Elias Motsoaledi; Ba-Phalaborwa; Marble Hall; Vhembe	

Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Planned 2008/09	2008/09 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				Ba-Phalaborwa; Marble Hall; Vhembe					
Municipalities addressing the audit queries raised in the AG reports	Municipalities have adequately addressed audit queries		Assisting the following Makhado; Mutale; Thulamela; Ba-Phalaborwa Blouberg; Belabela; Lephalale; Modimolle; Mogalakwena; Elias Motsoaledi Sekhukhune Thabazimbi	Giyani; Letaba; Tzaneen Mopani; Lepelle-Nkumpi; Molemole; Fetakgomo; Tubatse; Mookgopong	Operational costs	Giyani; Letaba; Tzaneen Mopani; Lepelle-Nkumpi; Molemole; Fetakgomo; Tubatse; Mookgopong			
Benchmarking revenue management, billing and cost recovery in all the municipalities	Increase in cost recovery in affected municipalities	Number of municipalities realizing increase in cost recovery	Assessment of cost recovery in the province Setting targets for the cost recovery strategy	Monitor the implementation of the cost recovery strategies		Service provider appointment	8 water services authorities	8 water services authorities	
Budget approval and implementation	All municipalities approved budget in	Approval of the budget Monthly	Assess reports from the Provincial Treasury on	Assess reports from the Provincial Treasury on monthly	Operational costs	Monitoring and support to municipalities	Monitoring and support to municipalities	Monitoring and support to municipalities	Monitoring and support to municipalities

Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Planned 2008/09	2008/09 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
tion	terms of MFMA and complies with expenditure monitoring	expenditure reports	monthly expenditure	expenditure					

SBU: MUNICIPAL PERFORMANCE MONITORING AND EVALUATION

Strategic Objective	Measurable Objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To monitor and evaluate the performance of municipalities on periodic basis in compliance with the MSA & MFMA	Standards Reporting: Quarterly Half Year Annual Performance Reviews	Standard Reports: Quarterly Half Year Annual Performance Reports	Quarterly Half Year Annual Performance Reports	Quarterly Half Year Annual Performance Reports	Operational costs	Quarterly performance Reports	Quarterly Performance Review	Quarterly Performance Review	Assessment of Half Year municipal performance
To coordinate and consolidate the MEC reports on the state of municipalities	To develop MEC performance reports on the state of municipalities	Quarterly, Half Year and Annual Performance Reports	1 MEC reports on municipal performance	MEC reports on municipal performance		Collection of municipal reports Drafting of consolidated report	MEC's annual report	Collection of municipal reports Drafting of consolidated report	MEC'S Half year Report
	To coordinate the MEC		1 session conducted on		Operational Costs	Preparation of the municipalities	Annual Performance	Preparation of the	Half Year Review

Strategic Objective	Measurable Objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Extended District Mayoral Committee session		the half year review			for the annual performance review session	Review Extended District Mayoral Committee session	municipalities for the half year review session	Extended District Mayoral Committee
To coordinate the participation of municipalities in the VUNA award incentive scheme	To ensure that all municipalities to participate in the Vuna award	Annual incentive scheme implemented	2005/06 Vuna Awards	2006/07 Vuna Award conducted	R200 000	Preparation of municipalities for the Vuna Awards	Provincial Vuna award	National Vuna award	
To audit the implementation of PMS by municipalities on annual basis	To conduct an audit of the implementation of PMS by municipalities in	Audit report	PMS status report	Annual PMS audit report	Operational costs	Sending out of the audit questionnaire	Annual PMS audit Report		
Review of the electronic database on performance monitoring Evaluation	Municipalities submit report periodic reports through the electronic system	Functional electronic PMS system	PMS system operational	All municipal reports submitted through the electronic system	Operational Costs	Quarterly reports generated through electronic system	Mid year reports	Quarterly Reports	Annual reports
To support municipalities with the implementation	Individual performance reviews across the	Monthly, quarterly and annual performance reviews	Roll out training and support for all municipalities	Monitor the implementation of individual PMS in all municipalities	Operational costs	Quarterly reports on the implementation of the individual	Mid year reports on the implementation of the individual	Quarterly reports on the implementation of the individual	Annual reports on the implementation

Strategic Objective	Measurable Objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
on of the Individual PMS	entire municipal structure					PMS	PMS	PMS	on of the individual PMS
Monitoring of the employment contracts of s57 Managers	Filling of vacant critical s57 managers posts	Filling of s57 managers posts within after it lapsed	<p>Filling of MM posts in Vhembe; Molemole; Polokwane and Aganang</p> <p>Filling of CFO in Makhado; Waterberg; Capricorn;</p> <p>Filling of technical managers in Vhembe; Marble Hall; Mookgopong and Thabazimbi.</p>	Monitoring and tracking of s57 managers	Operational costs	Quarterly reports on the filling of section 57 managers posts	Mid year reports on the filling of section 57 managers posts	Quarterly reports on the filling of section 57 managers posts	Annual reports on the filling of section 57 managers posts

BRANCH: INTERGOVERNMENTAL RELATIONS AND DEMOCRATIC GOVERNANCE

SBU: IGR, DEMOCRATIC GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Facilitate elections processes.	Facilitate and support voter programmes.	Successful voter education program.	Voter education	Facilitate & support voter education	R3 000 000	Develop voter education plan aligned to IEC program.	Implement the voter education plan.	Implement the voter education plan.	Monitor and assess the program.
	To audit electoral infrastructure	Proper voting stations	Audit report on VD	Coordinate the resourcing of the VD		Auditing and resourcing of VDs	Auditing and resourcing of VDs	Auditing and resourcing of VDs	Auditing and resourcing of VDs
Re-determination of municipal boundaries and delimitation of wards.	To facilitate the re-determination of municipal boundaries and delimitation of wards.	Finalised re-determination of municipal boundaries.	Last determination done before the municipal elections	Re-determination of municipal boundaries and delimitation of wards.		Process application s of re-determination of municipal boundaries.	Process application s of re-determination of municipal boundaries.	Process application s of re-determination of municipal boundaries.	Process application s of re-determination of municipal boundaries.
To ensure effective public participation processes.	To facilitate effective functional ward committees in all municipalities	All ward committees established and functional.	513 established	Monitoring the functionality of ward committees.		Assessing functionality of Ward Committees	Assessing functionality of Ward Committees	Development of intervention strategy	Implementati on f the strategy
	Facilitate capacity building for	All councilors capacitated.	Training of councilors on financial	Training of financial management;	R3 000 000	30 Councilors trained on financial	30 Councilors trained on financial	30 Councilors trained on financial	30 Councilors trained on financial

Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	councilors		management; legislation; MPRA;	communication and chairing of meetings		management; legislation; MPRA;	management; legislation; MPRA;	management; legislation; MPRA;	management; legislation; MPRA;
	Facilitate capacity building for councilors and ward committees.	All ward committees capacitated.	Orientation and Induction on the roles and responsibilities Public participation Core municipal processes	Conflict management Meeting procedure and reporting Project Management 1		253 ward committee members trained	253 ward committee members trained	253 ward committee members trained	253 ward committee members trained
	Support and monitor the implementation of municipal izimbizo programmes.	Municipal izimbizo programmes supported.	Follow up on the issues raised during the imbizos Issues raised incorporated into municipal implementation plan	Support and monitor the implementation of municipal izimbizo programmes. Issues raised incorporated into municipal implementation plan		1 local imbizo conducted	1 local imbizo conducted	1 local imbizo conducted	1 local imbizo conducted
	Citizens satisfaction index	Citizens satisfaction survey done	Assessment reports on citizens	Assisting to conduct citizens satisfaction survey	Operational costs	Preparing municipalities to conduct citizens	Citizens satisfaction survey conducted	Consolidated citizens satisfaction	

Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	available in all municipalities		satisfaction surveys			satisfaction survey		index reports	
Coordinate Intergovernmental Relations	Support Premier Intergovernmental Forum	Successful Premier Intergovernmental Fora.	1 Premier Intergovernmental forum held.	Support 2 Premier Intergovernmental forum.	Operational costs	1 Premier Intergovernmental forum held.		1 Premier Intergovernmental forum held.	
	Coordinate and support all 5 district IGR fora.	Functional district IGR fora.	Establishment of the MEC Mayors Forum 1 MEC mayors quarterly meeting Setting up of District Cluster System	Coordinate and support all district fora in 5 district municipalities.		1 per District Mayor Forum 1 MEC mayors quarterly meeting	1 per District Mayor Forum 1 MEC mayors quarterly meeting	1 per District Mayor Forum 1 MEC mayors quarterly meeting	1 per District Mayor Forum 1 MEC mayors quarterly meeting
	Review capacity assessment on powers and functions.	All municipalities assessed.	Adjustment of powers and functions for 2003/04; 2004/05 and 2005/06	Assess all municipalities on powers and functions with Municipal Demarcation Board.		Assess the implementation of the reviewed powers and functions.	Assess the implementation of the reviewed powers and functions	Assess the capacity of municipalities and review the adjusted powers and functions	Adjust the powers and functions where applicable.

Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To facilitate and monitor devolution/as signment and transfer of powers and functions (water, health, traffic and business licensing).	Signed SLA's and reports on devolution of powers and functions.	Proclamation of the powers and functions on water services to Tzaneen; Tubatse; Makhado and Elias Motsoaledi	Monitor the devolution of powers and functions; water, traffic, business licensing and health.		Develop the devolution strategy	Monitor and support the devolution process	Monitor and support the devolution process	Monitor and support the devolution process
	Facilitate grading of municipalities	All municipalities graded.	All 30 municipalities graded	Grade all municipalities.	Operational costs	Assess all municipality for grading	Grade all municipalities	Monitor the implementation of the new grades by municipalities	Monitor the implementation of the new grades by municipalities
	Promote municipal international relations.	Effective twinning processes in all municipalities	Thabazimbi; Waterberg; Tzaneen; Sekhukhune	Promote and monitor municipal international relations.	Operational costs	Assess progress on the implementation of MOU by municipalities	Monitor the implementation of signed MOU's by municipalities.	Monitor the implementation of signed MOU's by municipalities.	Monitor the implementation of signed MOU's by municipalities
	Ensure the implementation of notices by municipalities	All notices properly implemented by municipalities.		Issue section 12 notices when necessary and ensure proper implementation of the notices by municipalities.	Operational costs	Monitor the implementation of the notices by municipalities	Monitor the implementation of the notices by municipalities	Assess and assist in the implementation of the notices by municipalities	Assess and assist in the implementation of the notices by municipalities
	Administrative support for the Political Office	Mayors and Speakers provided with budget and administrative staff	Assessment report done Aganang; Polokwane;	Monitor the support mechanism for Political Office	Operational costs	Monitor the support mechanism for Political Office	Monitor the support mechanism for Political Office	Monitor the support mechanism for Political Office	Monitor the support mechanism for Political Office

Strategic Objective	Measurable Objective	Performance Indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Bearers		Modimolle; Sekhukhune; Marbel Hall; Mopani Mookgopong Bela-bela and Makhado Benchmark study conducted	Bearers		Bearers	Bearers	Bearers	Office Bearers
Running of municipal council	Municipal council sittings in terms of legal timeframe	4 ordinary council sitting per year	Assessment of council resolutions	Support municipalities who are struggle with sitting of municipal council	Operational costs	Monitor sitting of municipal council	Monitor sitting of municipal council	Monitor sitting of municipal council	Monitor sitting of municipal council

SBU: DISASTER MANAGEMENT AND EMERGENCY SERVICES

Strategic objective	Measurable objective	Performance indicator	Actual 2007/2008	2008/2009 BUDGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Establishing a cohesive system for disaster risk management within the province	Implement and Review the disaster management framework.	Disaster management framework implemented.	Disaster Management framework gazetted.	R10 000.00	Implement the disaster management framework.	Implement the disaster management framework.	Implement and review the disaster management framework.	Gazette the reviewed disaster management framework.
	Implement and review the disaster	Disaster management plan finalized.	Disaster management plan	R15m	Implementation of disaster management plan	Implementation of disaster management	Implementation and monitoring of the IMCS.	Implementation and monitoring of the IMCS.

Strategic objective	Measurable objective	Performance indicator	Actual 2007/2008	2008/2009 BUDGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	management plan.		developed.		and development of information management and communication system (IMCS).	plan and development of information management and communication system.		
	Establishment of the Provincial Disaster Management Centre at a secured place.	Relocation of the centre.	Deed of donation submitted to Public Works.		Monitoring the Construction of the centre.	Monitoring the construction of the centre.	Monitoring the construction of the centre.	Relocation to the new centre.
	Upgrade the fire houses to fire station level based on affordability	Functional fire fighting services.	Fire houses exist in the Province.	R2 000 000	Identification and assessment.	Prioritize, recommend and submission of report.	Implementation the recommendation.	Review.
	Capacity building in the district municipalities	Municipalities IDP's Disaster Management and Emergency Services needs supported.	Construction of Sekhukhune district fire station supported.	R4 000 000	Re-visit the district municipalities IDP's and evaluate the disaster management plans.	Confirm the needs with municipalities and prioritise.	Provide notice of intent to support the municipalities.	Transfer the funds to the municipalities.

BRANCH: DEVELOPMENT PLANNING

SUB-PROGRAMME: SPATIAL AND HUMAN SETTLEMENT PLANNING

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Integrated human settlement	Functional integrated provincial spatial development Framework.	An approved provincial spatial development framework	Monitor the implementation of the provincial SDF	Submission of quarterly reports		Submission of quarterly reports	Submission of quarterly reports	Submission of quarterly reports	Integrated human settlement
	Municipal Spatial Development Frameworks	Spatial Development of all municipalities compliant with legislation	Assessment and review of the SDFs	Quarterly reports with regard to the review process.		Assessment report of the SDF as part of the MEC IDP Assessment.	Submission of quarterly reports	Submission of quarterly reports.	
	To maintain and update Provincial spatial information	Reliable information enabling informed decision making	Data capturing (Maintenance, Monitoring and review)	Development of GIS support plan for the department and municipalities. System handing over and transfer plan.		Updating and continue supplying GIS Data), data editing, manipulation and analysis, creating metadata, training users and installing GIS system at municipalities, populating the database.	Getting new data, Updating and supplying GIS Data information), production of maps, Adding more application to the current system, map production, documenting departmental GIS standard and procedures	Updating and supplying GIS Data information. Plan on flying of areas for updated images, plan of GIS integration with other departments	

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Orderly planned towns/settlement	Sustainable towns: Commencement of formalization of Jane Furse.	Finalize formalization/ establishment of a town in Jane Furse.	Submission of the draft Structure /framework Plan Submission of Land Development Area.	R2,0M	Submission of final structure plan Approval of Land development Application area	Generation and approval of General plans	Opening of a township register	
	Orderly planned and surveyed settlements	Demarcation of 11 000 sites.	Demarcation of 10 000 sites	Submission of topographical maps and draft layout plans.	R28.2M	Submission of layout plans.	Approval of layout plans Production of general plans	Approval of general plans.	

SUB-PROGRAMME: LAND USE MANAGEMENT, DEEDS AND STATUTORY BODIES

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Integrated human settlement	Facilitation of integrated land use Manage	Efficient land use management	Timely approval land development applications	Properly approved land development applications		Submission of quarterly report activities on the processed applications	Submission of quarterly report activities on the processed applications	Submission of quarterly report activities on the processed applications	Submission of quarterly report activities on the processed applications

Strategic Objective	Measurable objective	Performance measure/indicator	Actual 2007/08	Planned 2008/09	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Rationalise previous planning legislation	Development of integrated planning legislation	Prevention of illegal occupation of land (squattening)	Shack free and legally occupied land	Orderly planned settlements		Validation of available data	Negotiate/meet with affected stakeholders	Prepare program of action with regard to the problem	Implementation of Act 19 of 1998
		Monitor and support the development of LUMS by municipalities Facilitate the development of integrated planning legislation	Duly approved land use management scheme Approved integrated planning legislation	Finalise the development of Land Use Management Schemes. Commence with the development of integrated planning legislation	R5,0 M	Appointment of service provider Preparation of base line study	Submission of phase 1 report Preparation of base line study	Submission of phase 2 report Preparation of base line study	Submission of the final report. Preparation of base line study
Integrated human settlement	Facilitation of integrated land use Management	Registered Deeds of Grant/Cancelled charges/bonds/Transfer of immovable property/Certified copies	Secure tenure rights	Properly registered/Endorsed Deeds of Grant		Submission of quarterly report activities on the processed registrations	Submission of quarterly report activities on the processed registrations	Submission of quarterly report activities on the processed registrations	Submission of quarterly report activities on the processed registrations
		Discounted benefits	Promote home ownership	Properly registered Deeds of Grants		Submission of quarterly report activities on the processed discounts	Submission of quarterly report activities on the processed discounts	Submission of quarterly report activities on the processed discounts	Submission of quarterly report activities on the processed discounts

SUB-PROGRAMME: IDP COORDINATION

Strategic Objective	Measurable Objectives	Performance Measure/Indicator	Baseline 08/09	Planned 08/09	Budget 08/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Integrated development planning	IDPs that are compliant to legislation	Increase in the number of credible IDPs		Provide Support municipalities that are struggling to compile credible IDPs		Provision of hands on support to struggling municipalities	Provision of hands-on support to struggling municipalities	Provision of hands-on support to struggling municipalities	Provision of hands-on support to struggling municipalities
	Improved MEC's IDP Assessment Report	MEC's IDP Assessment Report		Assessment of IDP to assess improvement in terms of content and process issues		Assessment of IDPs and compilation of reports thereof	Provision of hands-on support in effecting proposals as per the MEC's IDP Assessment Reports	Provision of hands-on support in effecting proposals as per the MEC's IDP Assessment Reports	Monitoring and evaluation
Compilation of comprehensive Municipal Infrastructure Investment Framework	Development of Municipal Infrastructure Frameworks for 3 district municipalities	Development of Terms of Reference and appointment of service providers to develop 3 Municipal Infrastructure Investment Frameworks		Appointment of service providers to develop Municipal Infrastructure Investment Frameworks	R8M	Development of Terms of Reference in liaison with the affected municipalities	Appointment of Service Providers and reporting	Monitoring of development of the Municipal Infrastructure Investment Frameworks and reporting	Monitoring and evaluation with regard to the completed (draft) Municipal Infrastructure Investment Frameworks
	Comprehensive and municipal aligned Provincial	Sector plans reflective of MTEF projection and responsive to municipal priority		Facilitate/ Provide guidelines on how departments should develop		Provision of guidelines to sector departments	M&E of the sector plans development processes in liaison with the	M&E of the sector plans development processes in liaison with the	Evaluation of the sector plans and determine how they should be

Strategic Objective	Measurable Objectives	Performance Measure/Indicator	Baseline 08/09	Planned 08/09	Budget 08/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Sector Plans	issues		their sector plans			OTP	OTP	improved
ISRDP Coordination	ISRDP that attract the necessary resources to nodal points to alleviate poverty and grow the economy	Coordinate and measure outputs of ISRDP		Coordinate the ISRDP processes		Coordinate processes	Coordinate processes	Coordinate processes	Coordinate processes

SUB-PROGRAMME: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Measurable Objectives	Performance Measure/Indicator	Baseline 2007/8	Planned 2008/9	Budget 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme implementation for Limpopo LED Programme	Mid term report on the implementation of the Limpopo LED programme	Adoption of the strategic analysis report	R165m allocated for the implementation of the programme	Implementation of the Strategic Analysis Report		Adoption and implementation of the midterm report	Implementation of the strategic analysis midterm report	Implementation of the Strategic analysis midterm report	Impact assessment of the implementation of strategic analysis report
	Knowledge Management Centre	Impact Assessment Report	R10m has been allocated	Monitoring and Evaluation of the operation of the centre		Dissemination of information Implementation of training programme	Training and development programme implemented	Training and development conference on LED	Impact Assessment
Support Programmes for SMME's and Municipalities	Development of Institutional Capacity and credible LED Programme in all municipalities	Developed municipal institutional capacity Credible LED Programmes in all municipalities	R14m	Implementation and impact assessment of the capacity building programme		Implementation of the capacity building programme	Closure Report of the Capacity building programme Implementation of the credible LED Programmes	- Implementation of the credible LED Programmes	- Implementation of the credible LED Programmes

MEDIUM TERM EXPENDITURE ESTIMATES

PROGRAM	2008/09	2009/10	2010/11'
	R'000	R'000	R'000
Programme 1: Administration	140,352	157,384	179,345
Programme 2: Integrated Human Settlement	855,677	1,015,419	1,251,630
Programme 3: Local Governance	162,939	168,370	208,435
	-	-	
Total payments and estimates	1,158,968	1,341,173	1,639,410