



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

Department of Local Government & Housing

STRATEGIC PLAN

2006 - 2009

MEC's Foreword

The publication of this Strategic Plan comes at an opportune time for our Department.

It comes towards the completion of the Department's Business Re-engineering Process, which we embarked upon soon after assuming office. As it is now common knowledge, the main intention behind our Department's decision to look at ways of reshaping ourselves was so that we could be in a better position to fully play our Constitutional mandate of supporting our municipalities and accelerating the programme of Breaking New Ground in Housing delivery and building Sustainable Integrated Human Settlements. That process is now in its final stages and we, as a Department, are now better geared to providing our people with the type of services and products that they not only need but, rightfully, demand.

With our new organizational structure, I am certain that we will now be better able to serve our people and make the promise of fighting poverty and creating a South Africa that truly belongs to all a reality.

The publication of this Strategic Plan further comes at a time when we are a few weeks from the 2006 Local Government Elections. These elections symbolize the long road that has been travelled by this important government sphere since 2000 and indicate a maturity of our young democracy. More importantly, the elections provide a chance for us as government to re-commit ourselves to our constituencies and make our municipalities work better in addressing the needs of our people. It has indeed been a very long and challenging five years for our local authorities. However, many lessons were learnt, not least of those being the capacity constraints which bedevil many of our municipalities and the question of what role we, as the Department with a Constitutional obligation to support municipalities, can play to improve the work of our municipalities.

It is worth mentioning that we believe that we are now in an even better position to deliver on our commitment, especially since the appointment of Mr Leshabe Rampedi as the new Head of Department. His experience in various private and public sector organization will definitely come in handy as we move to a faster delivery path.

Indeed, the time for all-talk-and-no-action has come to an end. The livelihoods of our people, many of whom are young rural-based women who are living in squalid conditions, depend on how far we will be able to make programmes mentioned in this document more than just simple plan.

After all, what is the value of development if it is not people-centred?

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Maite Nkoana-Mashabane
Honourable Member of the Executive Council

Strategic Overview by the Head of Department

This Strategic Plan outlines the programmes that the Department has set to implement over the MTEF period including the achievement report on the base year (2005/ 2006) and the progress or estimations for year 1 (2006/ 2007).

In the past years, we realised that our ability to deliver on our mandates as set out in the relevant legislations had been negatively impacted by our organisational capacity (both at structural and skills levels). During the 2005/6 financial year we embarked on a process of business re-engineering to improve our organisational capacity. We have since re-structured ourselves to discharge our mandates accordingly and the process of skills placements and recruitment is underway as we bring the business re-engineering to its logical conclusion. The efficiency of the re-engineered organisation will largely be dependent on our ability to attract and recruit the necessary skills required to discharge the mandate of the Department.

Organisationally, we are geared towards improved service delivery and we have re-prioritised our focus accordingly. In this Strategic Plan, the Department is strengthening its local government support mechanisms and integrated planning. Over the MTEF period, special attention shall be given to:

- Municipal support including the support to Project Consolidate municipalities
- Integrated Development Planning
- Integrated Infrastructure Development
- Development of Integrated Human Settlements
- Strategic Human Resource Development
- Spatial Planning & Land Use management scheme
- Local Economic Development and alignment to PGDS/NSDP

The emphasis on the core functions does not negate the importance of an efficient and effective administration. However, our business re-engineering process has also geared the administrative components of the Department to effectively support the core functions in the delivery of services. In this regard, we have set ourselves the task of strengthening our performance management system that aligns both the individual and organisational performance and improve the efficiency of our internal systems and processes.

The department will co-ordinate and support the attainment of National targets for access to free-basic services with particular attention to:

- Water 2008
- Sanitation 2009
- Electricity 2012
- Universal access to basic services

Leshabe Rampedi
Head of Department

VISION

Sustainable Developmental Local Governance and Integrated Human Settlement

MISSION

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

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

VALUES

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

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

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

SECTORAL SITUATION ANALYSIS

MANAGEMENT OF EXCESS EMPLOYEES.

The department undertook to do organizational review, which resulted in the creation of a new organisational structure, which seeks to address previous capacity constraints. Through concerted effort of staff redeployment and transfers/appointment by other departments the department is optimistic that the number will drop drastically during the current financial year. We are in the process of transferring 12 employees to Warmbaths Hospital during this financial year. The process of placement of staff as per newly-approved Organizational structure should be completed by the end of February 2006.

SKILLS SHORTAGE

The department has identified particular skills categories that require specialised attention in order to fulfil our mandates. These categories are in the fields of town and regional planning; survey; civil engineering; quantity survey; project management; information and technology; computer literacy; financial management and research etc. In the department's effort to retain skills we are implementing our Workplace Skills Plan (WSP) with the focus on in- house training; re-training and part- time studies. In order to address our skills shortage, the department has implemented bursary scheme for candidates who show an interest in our scarce skills categories. This facility has also been extended to external applicants who are interested in pursuing the identified scarce skills with the intention of employing them upon completion of their studies.

EMPLOYMENT EQUITY PLAN

The department has reviewed its 5 year Employment Equity Plan to reflect the demographics of the province. The department also plans to improve the monitoring mechanisms of equity targets through the deployment of employment equity coordinators. The current situation in terms of representation as follows:

CATEGORY	MALE	FEMALE
Top Management	48%	41%
Middle Management	80%	19%
Junior Management	64%	35%

The department plans to achieve the following targets within a 5 year period; based on the above:

TARGETED GROUP	PERCENTAGE
Female (Overall percentage for women)	50%
Other designated groups (Whites, Coloureds and Indians)	5%
People with disability	2%

INTERNSHIP PROGRAMME

The department recruited 79 interns during 2005/ 06. The target for the department during 2006/ 07 is to recruit 150 interns.

HIV/AIDS

The HIV /AIDS pandemic is increasingly impacting negatively on our human resource. The department is addressing the impact of the pandemic through the Employee Wellness Programme with specific focus on HIV and AIDS. Voluntary Counselling and Testing (VCT) has been launched in the department as an ongoing programme to encourage employees to know their status as a way of managing their lifestyles. The average annual target of VCT is 20% of the overall staff component within department.

OFFICE SPACE

The Department is presently accommodated at 4 different buildings. The Department has initiated the process to implement an open plan office accommodation in the main building which is at 28 Market street as an attempt to ease our office accommodation problem. This project will be completed during the 2006/ 07 financial year. Prospect of procuring a building, which will be able to accommodate all the personnel is being considered. The Department of Public Works has already been given our new Organogram for them to assist with the calculation of required office space to enable the department to take a decision regarding this matter, which should be finalised within the current financial year.

ORGANISATIONAL STRUCTURE

As part of the BPR one of the key outcomes was a new organisational structure, which has now been completed and approved. The revised structure provides the department with an opportunity to address some of its capacity constraints. The challenge that remains is for the department to complete the skills placements process by end of February 2006. The process of recruitment will also commence as outlined in the Human Resources Plan over the MTEF period.

DIVERSITY MANAGEMENT

The department is currently reviewing its policies and practices to enhance the integration and mainstreaming of diversity programmes into its operations. These plans must ultimately be fitted into Municipalities IDP programmes. The department has since realised that the execution of its mandate heavily relies on the type of cultural fibre it constitutes and this realisation brought a necessity to redefine its position in addressing the work place culture.

MINIMISING LEGAL RISKS

There have been several litigations (on average 10 old cases) against the department by third parties relating to contracts and Service Level Agreements alleged-violation. The department is already in the process of drafting water –tight contracts and Service Level Agreements, which will not prejudice its interests.

MISCONDUCT AND DISPUTE MANAGEMENT

The department is intending to improve its efficiency on misconduct and grievance management. The department concluded 7 labour disputes that resulted in five dismissals in this financial year. The department is in the process of developing a Fraud Prevention Plan, which will assist in eliminating incidents of misconduct. The department intends to improve its efficiency in the handling of grievances and misconduct cases within the timeframes stipulated in PSCBC Resolution 14 of 2002.

MUNICIPAL INFRASTRUCTURE DEVELOPMENT

The overall target of Municipal Infrastructure Development Programmes, which includes Municipal Infrastructure Grant (MIG) and Provincial Infrastructure Grant (PIG) is to remove the backlog with regard to basic Infrastructure services in line with National targets. These Programmes cover the provision of the following basic infrastructure categories: water, sanitation, roads and storm water, electricity, institutional buildings, solid waste, and community facilities. While PIG is funded by Provincial Treasury, MIG is a National Programme introduced in 2004 to consolidate water services grant, community based Public works Programme, Local Economic development fund, Urban Transport fund, and Consolidated Municipal Infrastructure programme, Building for Sport and Recreation programme, and the National electricity programme. Municipalities

are faced with the daunting task of implementing both MIG and PIG. MIG and PIG have resulted in enormous financial allocations and delivery pressures for municipalities. The Department shall continue to facilitate and monitor the implementation of MIG and PIG programmes within the Province. Furthermore, the Department will continue to facilitate and monitor the development, and implementation of Integrated Municipal Infrastructure Plans in line with PGDS and Municipal IDPs to speed up Service Delivery.

These Municipal Infrastructure Development Programmes will assist in creating job opportunities and life skills development to the unemployed masses, especially through Expanded Public Works Programme (EPWP). The Department has a responsibility to facilitate the implementation of Municipal Infrastructure Programmes in line with EPWP requirements. The objective is to increase the number of Projects implemented through EPWP to 80% by 2009 in line with the National target.

FREE BASIC SERVICES

All Municipalities in the Province are providing Free Basic Water and Free Basic Electricity (FBE) to a certain extent. All 26 Municipalities are providing FBE to 167 978 households, configured out of 173 165 households approved by Municipalities through Eskom serviced areas and 3 214 households are benefiting through Municipal licensed areas. There are 4 Municipalities that are providing non-grid FBE to 9 971 households. A total of 897 346 households out of a total of 1354 055 households in the Province are having access to water. 5 238 816 of the 821 191 indigent households (63.8%) have access to Free Basic Water (FBW). The delay in the finalization of the Free Basic Sanitation Policy continues to delay the implementation of Free Basic Sanitation.

There is a challenge in the development of Integrated Indigent policies and compilation of Indigent registers. The Department aims to assist Municipalities in developing Integrated Indigent policies and compilation of Indigent registers. Support will be provided to Municipalities in developing strategies to provide Free Basic Services where there is no Infrastructure. The process of raising community awareness with regard to the benefits and processes of Free Basic Services will also be coordinated. Municipalities will also be supported in the development and implementation of Operations and Maintenance (O & M) plans to sustain the provision of Free Basic Services. All Municipalities have concluded the Status quo on S78 process. The transfer due date is 31 March 2006 as amended. 5 Municipalities have signed the Water Services transfer agreement. The challenges on water transfers include staffing issues, Parliamentary approvals and insufficient information on assets audits.

RATIONALISATION OF LOCAL GOVERNMENT LEGISLATION

The department has drafted 40 model by-laws and distributed to all municipalities for adoption by councils. The following Bills have been drafted for adoption by the Legislature; Housing Bill, District Improvement Bill, Pounds Regulations and Rationalisation of Local Government Legislation Bill. The department will continue supporting municipalities with regard to adoption of the model by-laws and to customise them to suit their local circumstances.

IDP and ISRDP Coordination

The department is still faced with the challenge of effective coordination of municipal IDP process. The IDPs of a number of municipalities are not yet legally compliant. The challenge is to ensure that IDPs become legally compliant and the content supports both social and economic development. In this regard, an IDP strategic plan document has been developed and it seeks to capacitate the IDP unit to effectively coordinate the development, assessment and review of municipal IDP.

While the coordination of ISRDP has improved, the revitalisation programme has been conceived and proposes a departure in approach. Integration to set targets for the programme with spatial focus. It is envisaged that such an approach will foster better integration.

STIMULATING THE HOUSING MARKET

Our aim is to promote realisation that housing is an asset and to support households to use them for more than shelter, but for establishment of secondary market, development of single housing strategy and ensure the availability and accessibility of affordable housing finance product/instruments and saving scheme.

SPATIAL RESTRUCTURING AND SUSTAINABLE HUMAN SETTLEMENT

The plan is to provide well-located land, measures to stimulate inner city re-generation, provision of essential social facilities to ensure that existing and new settlements are better serviced with social amenities as well as promotion of alternative and indigenous technologies.

INFORMAL SETTLEMENT UPGRADING

To facilitate upgrading of informal settlements through a new phased development approach that will deliver security of tenure, municipal engineering services and social economic amenities.

SOCIAL (MEDIUM DENSITY) HOUSING.

To facilitate the production of effectively managed institutional housing in the areas where demands for institutional or managed housing of all types exist. Our plans are geared to contribute towards the achievement of urban restructuring and renewal through urban integration and impacting positively on urban economies.

INSTITUTIONAL REFORM AND CAPACITY BUILDING

To highlight institutional reform and capacity building required to implement improved institutional arrangement across the three cooperate spheres of government leading to more effective, accountable and responsive delivery of sustainable human settlements.

HOUSING and JOB CREATION

To consider various ways and means of increasing job creation potential of housing delivery programmes within the confines of the infrastructure sector of the Expanded Public Works Program.

STRATEGIC PLAN UPDATE

The Municipal Infrastructure Grant Unit has been established and it is up and running.

SUMMARY OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES

The following are external factors that are impacting on the Departmental performance:

Skills shortage, staff turn-over, fraud and corruption, high vacancy rate, office accommodation fragmentation and systems failures.

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. 8 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

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.

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

DESCRIPTION OF STRATEGIC PLANNING PROCESS

The process of strategic planning was very inclusive. Officials from deputy managers, assistant managers holding strategic positions, Managers and Senior Management were all involved in a consultative forum during July 2005. All relevant stakeholders were invited to participate in our strategic planning workshop held in July 2005. The stakeholders included municipalities, mayors, SALGA and Portfolio Committee on Local Government.

The Budget Programmes and Sub-Programmes as gazetted by the Minister of Finance are as follows:

PROGRAMME	SUB – PROGRAMME	SUB-SUB PROGRAMME
1. Administration	1.1 MEC'S OFFICE 1.2 Corporate Services	1.2.1 Office of the HOD 1.2.2 MEC Support 1.2.3 Human Resource Management 1.2.4 Legal Services and Labour Relations 1.2.5 Organisational Transformation 1.2.6 Finance 1.2.7 Supply Chain Management 1.2.8 Chief Information Office
2. Housing	2.1 Housing Planning and Research	2.1.1 Policy 2.1.2 Planning 2.1.3 Research 2.1.4 Municipal Support
	2.2 Housing Performance/Subsidy Programme	2.2.1 Individual 2.2.2 Project Linked 2.2.3 PHP 2.2.4 Institutional 2.2.5 Hostels 2.2.6 Rural Housing Stock 2.2.7 Savings Linked 2.2.8 Consolidation 2.2.9 Relocation 2.2.10 Disaster Management/ Emergency Programme
	2.3 Urban Renewal and Human Settlements	2.3.1 Urban Renewal 2.3.2 Human Settlements
	2.4 Housing Asset Management	2.4.1 Transfer of Housing Assets 2.4.2 Sale of Housing Assets 2.4.3 Management of Housing Assets 2.4.4 Rental Tribunal 2.4.5 Discount Benefit 2.4.6 Maintenance

PROGRAMME	SUB – PROGRAMME	SUB-SUB PROGRAMME
		2.4.7 Transfer of Rental Stock 2.4.8 Devolution of Rental Stock 2.4.9 Land Administration 2.4.10 Subsidy (4 of 1987)
3. Local Government Administration	3.1 Municipal Administration 3.2 Municipal Finance 3.3 Municipal Infrastructure 3.4 Disaster Management	
4. Development and Planning	4.1 Spatial Planning 4.2 Development Administration/ Land Use Management 4.3 Integrated Development Planning 4.4 Local Economic Development	

PROGRAMME 1: ADMINISTRATION

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services

Programme 1: Administration Sub Programme: Office of the MEC			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
Corporate Services	Create better relations between political office and the administrative arm of the department.	Improved relations between political and administrative offices and staff.	New initiative	New initiative	Quarterly meetings by MEC and HOD MEC Staff meeting twice a year	Quarterly meetings by MEC and HOD MEC Staff meeting twice a year	Quarterly meetings by MEC and HOD MEC Staff meeting twice a year	
	Create better relations between MEC, HOD and the media.	Ensure that the MEC engages more with the Media, Stakeholders and public.	New initiative	New initiative	Four media networking sessions One media communication workshop for senior management	Four media networking sessions One media communication workshop for senior management	Four media networking sessions One media communication workshop for senior management	R1,200m
	Strengthen the accessibility of the MEC to the media, stakeholders and public.	Improve turnaround times on media queries, stakeholders and public.	New initiative	New initiative	Have a minimum of three media briefings/ Statements per month. Place a minimum of three stories on department and MEC on the website three per week.	Have a minimum of three media briefings/ Statements per month. Place a minimum of three stories on department and MEC on the website three per week.	Have a minimum of three media briefings/ Statements per month. Place a minimum of three stories on department and MEC on the website three per week.	
	Profile the MEC as an agent of change for accelerated service delivery and responsive and caring government.	Service delivery programme of action for the MEC targeting the most vulnerable in our communities	New initiative	New initiative	As per the Communications and Outreach Programme Produce 20 daily Rapid Response Reports per month Compile four weekly	As per the Communications and Outreach Programme Produce 20 daily Rapid Response Reports per month Compile four weekly	As per the Communications and Outreach Programme Produce 20 daily Rapid Response Reports per month Compile four weekly	

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services

Programme 1: Administration Sub Programme: Office of the MEC			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
					communications environment reports per month	communications environment reports per month	communications environment reports per month	
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 ME's submission to the Legislature, Parliament and NCOP Number of problems, concerns and issues satisfactorily resolved / addressed	New initiative	New initiative	80% submissions and interaction with Legislature, Parliament, NCOP and Constituency Office	85% submissions and interaction with Legislature, Parliament, NCOP and Constituency Office	95% submissions and interaction with Legislature, Parliament, NCOP and Constituency Office	
Formulation and passing of Legislation	Formulation of Housing and Local Government Legislation	The Number of Legislation formulated and passed by the Legislature	New initiative	New initiative	70% legislation formulated passed by legislature	80% legislation formulated passed by legislature	90% legislation formulated passed by legislature	
MEC's Oversight role on performance of Local Government	MEC oversee the performance of local government	The number of effective and efficient Local and District Municipalities	New initiative	New initiative	70% performing local and district Municipalities	80% performing local and district Municipalities	90% performing local and district Municipalities	
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 .	New initiative	New initiative	70% service delivery programmes across three spheres of government integrated and aligned	80% service delivery programmes across three spheres of government integrated and aligned	90% service delivery programmes across three spheres of government integrated and aligned	
	MEC's Annual Assessment and Review of IDP's	MEC's Annual IDP Reviews and Assessment of all municipalities	New initiative	New initiative	MEC's Annual IDP Reviews and Assessment of all municipalities	MEC's Annual IDP Reviews and Assessment of all municipalities	MEC's Annual IDP Reviews and Assessment of all municipalities	R0,500m

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services								
Programme 1: Administration Sub Programme: Office of the MEC			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
Corporate Governance	Maintain and sustain Good Corporate Governance	Compliance with all statutory requirements	New initiative	New initiative	100% compliance	100% compliance	100% compliance	

PGDS OBJECTIVES: Improve capacity of the Provincial Administration to deliver public services								
Programme 1: Administration Sub-Programme: Human Resource Management			Strategic Goals: Building a cohesive organization capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective / Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 Actual	2005/06 (Estimate)	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Target)	Projected MTEF Budget (2006/07)
Corporate Services	Training and development of Human Resource	Compiled and approved workplace skills plan	Approved WSP implemented	Approved WSP implemented	Review & implement WSP	Review & implement WSP	Review & implement WSP	
		Coordinated training	Total of 353 employees were trained	538 officials trained	Total of 570 employees to be trained	Total of 650 employees to be trained	Total of 700 employees to be trained	R1, 6m
		Administered bursaries	66 bursaries awarded	65 bursaries awarded	44 bursaries awarded with special focus on scarce skills	50 bursaries awarded with special focus on scarce skills	60 bursaries awarded with special focus on scarce skills	R2, 5m
		Management of ABET programme	111 learners trained	80 learners trained	ABET for all 80 employees with Grade 7	ABET for all 80 employees on Grade 7	ABET for all 80 employees on Grade 7	R20 000
		Management of internship programme and experiential training	Total of 17 interns recruited	79 interns recruited	150 interns to be recruited	200 interns to be recruited	250 interns to be recruited	R1.5m
		Management of Learnerships	-	-	50 learners to be recruited	75 learners to be recruited	100 learners to be recruited	R1m
		Induction and orientation of all employees	15 employees	62 employees	150 officials to be inducted	150 officials to be inducted and orientated	150 officials to be inducted and orientated	

PDGS OBJECTIVES: Improve capacity of the Provincial Administration to deliver public services								
Programme 1: Administration Sub-Programme: Human Resource Management			Strategic Goals: Building a cohesive organization capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective / Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 Actual	2005/06 (Estimate)	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Target)	Projected MTEF Budget (2006/07)
		Capacitating Municipalities	Development of a capacity building strategy for municipalities	Assessment of capacity building needs for municipalities conducted	Implement the multifaceted Departmental capacity building strategy for Municipalities Draw up an implementation programme on training needs as identified	Implement the programme	Implement the programme	
	Inculcate a culture of performance and improved productivity	Improved organizational performance	797 MOUs and PA's signed	465 signed MOUs and performance contracts signed	All officials to sign Performance Agreements and Memoranda of Understanding	All officials to sign Performance Agreements and Memoranda of Understanding	All officials to sign Performance Agreements and Memoranda of Understanding	
		Recognition of outstanding performance and management of underperformance	797 performance rewards processed	To be processed end of financial year 2005/06	Process performance rewards for qualifying officials of (2005/06)	To process performance rewards for qualifying officials	To process performance rewards for qualifying officials	1.5% of the wage bill
	To ensure proper Human Resources planning	Meeting HR and EE targets (Plans)	Reviewed HR Plan and Employment Equity Plan	HR Plan & EE Plan reviewed new EE targets set 50% women 5 % other (whites, coloureds & Indians) 2% people with disability	Implementation of the Human Resources Plan and Employment Equity Plan Meeting HR and EE targets Review of the HR and EE Plan	Implementation of the Human Resources Plan and Employment Equity Plan Meeting HR and EE targets Review of the HR and EE Plan	Implementation of the Human Resources Plan and Employment Equity Plan Meeting HR and EE targets Review of the HR and EE Plan	Personnel Expenditure
Corporate Services	To ensure the creation of an organization capable of recruiting, retaining	Placement on the new organogram and filling of vacant posts	Implemented the existing structure	Review the organizational structure	Populating the new structure	Monitor and evaluate organization structure	Monitor and evaluate the organization structure	

PDGS OBJECTIVES: Improve capacity of the Provincial Administration to deliver public services								
Programme 1: Administration Sub-Programme: Human Resource Management			Strategic Goals: Building a cohesive organization capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective / Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 Actual	2005/06 (Estimate)	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Target)	Projected MTEF Budget (2006/07)
	and continuously developing its workforce	Filling of vacant posts	101 posts filled	Facilitated the filling of 101 posts	140 posts to be filled	Monitor and evaluate the posts	Monitor and evaluate the posts	R26m
		Effective management of excess employees	468 excess employees	Monitor the transfer, placement and terminations of 468 employees	468 excess employees to be managed	Monitor the transfer, placement and termination of 468 excess employees	Monitor the transfer, placement and termination of excess employees	Personnel expenditure
	Maintenance of HR systems, records and benefits	Capturing/updating of organogram in the Persal System	735 posts captured in the Persal system	735 posts captured	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	
		Captured personal data for employees		Personal data for 936 employees captured in the Persal System	Personal data for 140 employees should be captured	Updating of personal data for employees	Updating of personal data for employees	
		Number of applications for termination from the Persal System processed	74 retirement applications effected	57 retirement applications effected	49 retirement terminations to be effected	Effect retirement terminations for qualifying employees	Effect retirement terminations for qualifying employees	R500 000
		Number of employees whose pensions were finalised through the DPLG project	New project	New project	Pensions for 2572 employees to be transferred	Monitor the transfer of pension for staff transferred to municipalities	Monitor the transfer of pensions for staff transferred to municipalities	
		Number of employees in Municipalities receiving salary subsidies from the Department	R13.2m subsidy for salary packages transferred	R24.8m for salary packages to be transferred	R11.8m for salary packages to be transferred	Updating the transfer of salary packages to municipalities	Updating the transfer of salary packages to municipalities	R11.8m

PDGS OBJECTIVES: Improve capacity of the Provincial Administration to deliver public services								
Programme 1: Administration Sub-Programme: Human Resource Management			Strategic Goals: Building a cohesive organization capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective / Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 Actual	2005/06 (Estimate)	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Target)	Projected MTEF Budget (2006/07)
	Inculcate a culture of performance and improved productivity	Improved organizational performance	797 MOUs signed	465 MOUs signed	All officials to sign Performance Agreements and Memoranda of Understanding	All officials to sign Performance Agreements and Memoranda of Understanding	All officials to sign Performance Agreements and Memoranda of Understanding	
			797 performance rewards processed	To be processed end of financial year 2005/06	Process performance rewards for qualifying officials of 2005/06	To process performance rewards for qualifying officials	To process performance rewards for qualifying officials	1.5% of the wage bill
	To ensure proper Human Resources planning	Meeting HR and EE targets (Plans)	Reviewed HR Plan and Employment Equity Plan	HR Plan & EE Plan reviewed new EE targets set 50% women 5 % other (whites, coloureds & Indians) 2% people with disability	Implementation of the Human Resources Plan and Employment Equity Plan Meeting HR and EE targets Review of the HR and EE Plan	Implementation of the Human Resources Plan and Employment Equity Plan Meeting HR and EE targets Review of the HR and EE Plan	Implementation of the Human Resources Plan and Employment Equity Plan Meeting HR and EE targets Review of the HR and EE Plan	Personnel Expenditure

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services								
Programme 1: Corporate Services Sub Programme: Organisational Transformation			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
Departmental Strategic Planning	To attain 100% alignment of departmental strategic plans to NSDP, PGDS, IDP (ASGI-SA) with realistic targets	Synchronised planning process within the department	Reviewed, monitored and implemented all strategic documents	Review and Monitor Implementation of all strategic documents	Review and Monitor Implementation of all strategic documents	Review and Monitor Implementation of all strategic documents	Review and Monitor Implementation of all strategic documents	R0,650m
	To attain 100% key performance	Quarterly reports submitted	Quarterly reports	Quarterly reports submitted	65% Quality assured & key	70% Quality assured & key	80% Quality assured & key	

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services

Programme 1: Corporate Services Sub Programme: Organisational Transformation			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
	reporting		submitted		performance specific reports	performance specific reports	performance specific reports	
Client services	To attain 100% client satisfaction in relation to service delivery complaints based on Service Standards (SS) in municipalities	Resolved all client service delivery complaints	66% of recorded client complaints resolved	45% of recorded client complaints resolved. Others still receiving attention	80% of recorded client complaints resolved	85% of recorded client complaints resolved	90% of recorded client complaints resolved	
	To attain 100% compliance to the SDIP, Service Standards (SS)	Developed SDIP and 100% compliance thereof & SS	SDIP developed low level compliance	SDIP & SS developed low level compliance	Review SDIP & SS 65% compliance	Review SDIP & SS 70% compliance	Review SDIP & SS 75% compliance	
	To attain a one-stop shop enquiry service	One-stop shop enquiry management service	Fragmented enquiry services across the department	Fragmented enquiry services across the department	Centralise client enquiry services	Automate client enquiry services	Monitor and evaluate automated enquiry services	
Organisational Development	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		Reviewed organizational structure approved	Facilitate the implementation of the reviewed organisational structure and monitor the implementation	Review existing organizational structure	Facilitate the implementation of the reviewed organisational structure	
	Conduct Job evaluation to ensure appropriate salary levels for all jobs in the department	Job evaluation conducted to determine appropriate salary levels for all jobs in the department	27 jobs evaluated	136 including all Senior general managers and General managers jobs were evaluated	Job evaluate 200 positions.	Job evaluate 250 all vacant positions on level 9 and above, all newly created posts and evaluate jobs as per requests from individuals, management or unions.	Job evaluate all vacant positions on level 9 and above, all newly created posts and evaluate jobs as per requests from individuals, management or unions.	

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services

Programme 1: Corporate Services Sub Programme: Organisational Transformation			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
Transformation and institution building	Integrate diverse cultures within the organisation	Integrated organizational culture		Diversity management awareness workshops conducted	Conduct a culture audit and develop an implementation plan	Implement the diversity programmes	Monitor and evaluate the impact of the programmes	R1,200m
	Building a culture of commitment through internal branding	Productivity improved by 2 %	New initiative	New initiative	Implement culture of commitment programme	Monitor and evaluate the impact of the programme	Review the programme	R1,5m
Transformation and institution building	Build and improve institutional efficiency and management.	Improved outcome-related performance, accountability & responsiveness of the organisation	New initiative	New initiative	Revise, approve and implement delegations of authority.	Monitor and evaluate adherence versus outcomes.	Revise and approve delegation of authorities	
Transformation and institution building	A solid organisational supportive team	Solidified organisational team		Team building for management team done	Facilitate implementation of a departmental team-building training programme.	Facilitate implementation of a departmental problem-solving training programme.	Review & monitor achievement of tasks and meeting of needs.	R0,700m
Coordinated municipal capacity building programme responsive to the needs of municipalities	Assess capacity levels in municipalities and implement programmes to capacitate municipalities on organizational development matters	Municipalities supported on organisational development issues as per their needs and requests		Capacity levels and gaps in each municipalities were identified	Assist municipalities develop their organizational structures and job profiles	Assist municipalities develop their organizational structures and job profiles	Assist municipalities develop their organizational structures and job profiles	Personnel expenditure
Special programmes	Assist municipalities integrate special programmes in their IDP's	30 municipalities with Special programmes in their IDP's	New initiative	Conducted an audit in all municipalities to determine the implementation special	Develop and implement programmes for Youth, Disability, Gender, Elderly and children in	Monitor the implementation of special programmes in municipalities	Monitor the implementation of special programmes in municipalities	Personnel expenditure

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services

Programme 1: Corporate Services Sub Programme: Organisational Transformation			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
				programmes	municipalities			
Special programmes	Mainstreaming of Gender, Disability, Youth, Elderly and Children in the Department	Meet the needs of specific communities women, elderly/pensioners, youth, disabled and children and marginalized	New initiative	Sensitisation (presentation) diversity issues (Special programmes)	Develop policies on special programmes	Review programmes internally	Facilitate implementation of inclusive programmes	R3,5m
Employee wellness services	Render accessible and professional Wellness programme within the department	Zero leakages on confidential client information. Well informed staff on Employee Wellness Programmes	New initiative	New initiative	Confidentiality audits policy developed	Monitor and evaluate compliance.	Review, Monitor and evaluate compliance.	R5,000m
			New initiative	700 Employees reached on Wellness Programmes	Offering Wellness interventions	Offering Wellness interventions	Monitor and evaluate compliance.	
			New initiative	Voluntary Counselling & Testing Launched	Offering Wellness interventions	Offering Wellness interventions	Monitor and evaluate compliance.	
Research services	Provision of scientific, valid and reliable information that underpins decision-making process of the department. To develop, monitor and evaluate policy implementation	Improvement of Limpopo people's living conditions. Implementable policies that are aligned to the	New initiative	Policies on EAP, HIV & AIDS and OHS approved.	Monitor and evaluate compliance.	Monitor and evaluate compliance.	Review, Monitor and evaluate compliance.	
			New initiative	Research on the expansion of rural villages, informal settlement, attitudes towards municipal services by CASE completed	Identify priority areas that require research to enhance the department's ability to achieve its mandates.	Identify priority areas that require research to enhance the department's ability to achieve its mandates.	Identify priority areas that require research to enhance the department's ability to achieve its mandates.	
				Draft report on PHP housing research project developed.	Complete 4 research projects	Implement as per programme developed (2006/07)		
			Research unit established	1 policy reviewed	Identify policy gaps/needs to respond to	Identify policy gaps/needs to respond to	Identify policy gaps/needs to respond to	

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services								
Programme 1: Corporate Services Sub Programme: Organisational Transformation			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
	impacts and review existing policies for the department and municipalities.	departmental mandates(sustainable developmental local governance and integrated human settlements)			departmental and municipal strategic goals.	departmental and municipal strategic goals.	departmental and municipal strategic goals.	

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services								
Programme 1: Administration Sub Programme: Legal Services and Labour Relations			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
	To ensure a sound and stable labour relations environment.	Satisfactory resolution of 70% referred grievances, disputes and misconducts within required timeframes	Completed 7 cases of misconduct	Out of 45 cases 27 were satisfactorily resolved, 17 grievances, 5 dismissals, 1 demotion and 4 final written warnings	Deal with misconducts, disputes, and grievances as referred	Deal with misconducts, disputes, and grievances as referred	Deal with misconducts, disputes, and grievances as referred	R1M
		Ensured compliance with Labour law.	Conducted Labour Relations briefing sessions for 470 employees	Reviewed 1labour relations policy	Popularising labour relations grievance and disciplinary procedures Circulates pamphlets & conduct briefing sessions on labour matters	Popularising labour relations grievance and disciplinary procedures Circulate pamphlets & conduct briefing sessions on labour matters	Popularising labour relations grievance and disciplinary procedures Circulate pamphlets & conduct briefing sessions on labour matters	R 50 000

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services

Programme 1: Administration Sub Programme: Legal Services and Labour Relations			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
	To render effective and efficient legal services in the department	Give legal opinions and draft watertight contracts, legislation and regulations compliant with the Constitution and responsive to our imperatives.	66 housing contracts drafted 10 service level agreements drafted	5 legislation drafted 74 contracts drafted, 1 amended, 15 notices, 4 contracts terminated 8 service level agreements	Draft legal opinions as instructed Publishing of legal notices in the provincial gazettes and other media	Draft legal opinions as instructed Publishing of legal notices in the provincial gazettes and other media	Draft legal opinions as instructed Publishing of legal notices in the provincial gazettes and other media	
		Reduction in litigation of cases between the Department and 3 rd parties.	Three cases finalised and 2 pending	13 legal opinion provided	Draft legal opinions as instructed	Draft legal opinions as instructed	Draft legal opinions as instructed	8M
Coordinated municipal capacity building programme responsive to the needs of the municipalities.		Municipalities trained on Labour and Legal issues.	Facilitated training of 40 officials from municipalities	Facilitated the training of 40 officials from 5 municipalities on labour and legal issues.	Train municipal managers and s57 managers	Train municipal managers and s57 managers	Train municipal managers and s57 managers	90 000
		Key Municipal legislation rationalized.			Facilitate the devolution of land use management powers and functions to municipalities.	Facilitate the devolution of land use management powers and functions to municipalities.	Complete the devolution of land use management powers and functions to municipalities.	200 000
		Facilitate the review of local government legislation and by-laws.	Developed 10 model by-laws for 10 municipalities	Assisted 6 municipalities in drafting by-laws	Assist municipalities upon request	Assist municipalities upon request	Assist municipalities upon request	300 000

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services								
Programme 1: Administration Sub Programme: Legal Services and Labour Relations			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
		Establishment of rental housing tribunal and property valuation board and appeal boards.			Monitor the operations of the boards and provide legal support	Monitor the operations of the boards and provide legal support	Monitor the operations of the boards and provide legal support	100 000

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services								
Programme 1: Administration Sub Programme: Supply Chain Management			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
	Implement a supply chain management system that promotes broad based black economic empowerment	A Supply Chain Management policies		A Supply Chain Management policies	Implement the Supply Chain Management System.	Implement the Supply Chain Management policies	Implement the Supply Chain Management policies	Personnel budget
					Revise the constitution of the Departmental Bid Committee			

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services								
Programme 1: Administration Sub Programme: Finance			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
Financial services	Effective and efficient Budget planning, implementation, monitoring and	Budget statements and MTEF Budget documents		2005/ 06 budget statement and MTEF documents	Budget submissions for 2007/ 08 and MTEF	Budget submissions for 2008/ 09 and MTEF	Budget submissions for 2009/ 10 and MTEF	Current Exp budget R3,400m

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services

Programme 1: Administration Sub Programme: Finance			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
	reporting	Monthly Early Warning Reports		Annual Appropriation statements	Monitoring in terms of Early Warning Report	Monitoring in terms of Early Warning Report	Monitoring in terms of Early Warning Report	
		Cash-flow Management.		Annual Cash-flow Statements	Annual Cash-flow Statements	Annual Cash-flow Statements	Annual Cash-flow Statements	
		Budget Adjustment document.		Budget Adjustment document 2005/06	Achievability Exercise for 2006/07	Achievability Exercise for 2007/08	Achievability Exercise for 2008/09	
Financial services	Effective and Efficient Departmental Expenditure Management	Timeous payment of claims/ creditors		Processed claims for 2005/06	Improve turnaround time for payment of claims and creditors.	Improve turnaround time for payment of claims and creditors.	Improve turnaround time for payment of claims and creditors.	Current Exp budget R4,800m
					Financial Policy on Claims	Financial Policy on Claims	Financial Policy on Claims	
		Tax and Payroll returns.		Compiled tax returns to SARS	Regular update of Tax returns	Regular update of Tax returns	Regular update of Tax returns	
				Compiled Payroll returns to Provincial Treasury.	Alignment of Payroll to the Organisational structure.	Alignment of Payroll to the Organisational structure.	Alignment of Payroll to the Organisational structure.	
Financial services	Ensure Accurate, Timeous and Reliable Financial Information and Implementation of Sound Financial Systems.	Monthly Closure Returns		Annual Closure of Books.	Improve Compliance on Monthly Closure	Improve Compliance on Monthly Closure	Improve Compliance on Monthly Closure	R3,200m
		Annual Financial Statements		Audited Annual Financial Statements	Obtain Unqualified Audit Opinion on Financial Statements	Obtain Unqualified Audit Opinion on Financial Statements	Obtain Unqualified Audit Opinion on Financial Statements	
		Financial Interface Reports		Sound Financial Systems	Reduce Exceptions on System Interface.	Reduce Exceptions on System Interface.	Reduce Exceptions on System Interface.	

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services								
Programme 1: Administration Sub Programme: Finance			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
				Finalise outstanding financial policies	Improved collection and reconciliation of debtors	Improved collection and reconciliation of debtors	Improved collection and reconciliation of debtors	
Financial services	Effective and Efficient Administration and Monitoring of Integrated Housing and Human Settlement Development	Payment Vouchers		Processed Payment vouchers for 2005/06	Implementation of Housing Subsidy System (HSS)	Implementation of Housing Subsidy System (HSS)	Implementation of Housing Subsidy System (HSS)	R5,040m
					Improved turnaround time for payment of housing claims.	Improved turnaround time for payment of housing claims.	Improved turnaround time for payment of housing claims.	
		Monthly, Quarterly and Annual Report		Compiled monthly and quarterly reports to National Housing, DPLG and Provincial Treasury.	Improved Record Management for reporting requirements in terms of the DORA.	Improved Record Management for reporting requirements in terms of the DORA.	Improved Record Management for reporting requirements in terms of the DORA.	

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services								
Programme: Administration Sub Programme: Government Information Technology Office			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
Corporate Services	To ensure effective and efficient information communications technology	Functional Information Management systems	Developed the SISP	Implementation of the SISP of: Intranet SCM Supplier Database; Housing Claims Tracking	Review and implement the SISP • Organisational Performance Management System • Local Govt Performance Monitoring Tool-	Review and implement the SISP	Review and implement the SISP	

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services								
Programme: Administration Sub Programme: Government Information Technology Office			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
				Deeds Tracking Systems Framework for the PALS	interoperable with the Municipal PMS • Knowledge Management System • Integrated Project Planning Tools (linked to Project Management tools and PMS)			
			Maintain all the Departmental systems	Maintain all the Departmental systems	Maintain all the Departmental systems	Maintain all the Departmental systems	Maintain all the Departmental systems	
		Improved IT support and system usage			ICT service improvement through entering into Operations Level Agreements with all our clients	Review and implement the ICT service Operations Level Agreements with all our clients	Review and implement the ICT service Operations Level Agreements with all our clients	
					IT System Usage Training Programme – HRD	IT System Usage Training Programme – HRD	IT System Usage Training Programme – HRD	
				Achieved 60% network & availability through the management of the SLAs with SITA	80% network availability	90% network availability	100% network availability	
			Reviewed and managed all the SLAs with SITA.	Review and manage all the SLAs with SITA.	Review and manage all the SLAs with SITA.	Review and manage all the SLAs with SITA.	Review and manage all the SLAs with SITA.	

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services									
Programme: Administration Sub Programme: Government Information Technology Office			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals						
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)	
			Maintain all the Departmental systems	Maintain all the Departmental systems	Maintain all the Departmental systems	Maintain all the Departmental systems	Maintain all the Departmental systems		
		Have in place a reliable information technology infrastructure and support system		Upgraded the dataline to 1MB for increased speed	Upgrade network infrastructure at 28 Market street (open –plan initiative)				
				Accreditation of IT & Information Security Standards by the NIA					
	Effective municipal IT Support	Functional Information systems at municipalities			Completed phase 1 of PMS and Financial system at Mutale and Bushbuckridge respectively	Facilitate the implementation of the Municipal e-governance plan (LGA)	Facilitate the implementation of the Municipal e-governance plan (LGA)	Facilitate the implementation of the Municipal e-governance plan (LGA)	
					Completed the GIS Planning phase at all districts and commenced with deployment of GIS capability at Mopani	Facilitate the deployment of the GIS capability in 5 district and the implementation of the GIS planning phase at 12 local municipalities	Facilitate the deployment of GIS capability at 4 districts and 12 local municipalities and the completion of the GIS planning phase at outstanding local municipalities	Facilitate the deployment of GIS capability at outstanding local municipalities	
	Effective ICT infrastructure at municipalities	IT technical advisory support for all municipalities			Deployed the LAN at the Bela-bela and conducted ICT audit for cabling at Maruleng	Facilitate the e-mail access of all Project Consolidate municipalities			

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services								
Programme: Administration Sub Programme: Communications Services			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
				DLGH	also train communication staff on the issues)			
	Effective information resource management	Coordinated departmental reports (external) and records of proceedings [external reports clearing house)		Reviewed the PAIA Manual	Compile all Departmental Reports including Annual, Citizens and reports to the Portfolio Committee Secretariat support to Department wide and strategic planning sessions including seminars, workshops, summits, etc.	Compile all Departmental Reports including Annual, Citizens and reports to the Portfolio Committee Secretariat support to Department wide and strategic planning sessions including seminars, workshops, summits, etc.	Compile all Departmental Reports including Annual, Citizens and reports to the Portfolio Committee Secretariat support to Department wide and strategic planning sessions including seminars, workshops, summits, etc.	R900 000
	Effective communications support for Project Consolidate and municipalities	Communication support to Project Consolidate Programme		Hosted the Municipal izimbizos at Project Consolidate municipalities & 2 Presidential izimbizo. Supported the drafting of 2005/6 Communications Plan @ Project Consolidate municipalities	Support the drafting of 2006/7 Communications Plan @ Project Consolidate municipalities Service delivery achievements & targets Report per municipality per Project Consolidate sectors Municipal Izimbizo for Action Plan Progress report & feedback (linked to the	Support the drafting of 2006/8 Communications Plan @ Project Consolidate municipalities Service delivery achievements & targets Report per municipality per Project Consolidate sectors Municipal Izimbizo for Action Plan Progress report &	Evaluate for compliance	R250 000

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services								
Programme: Administration Sub Programme: Communications Services			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
				Embarked on a Radio Campaign on Free Basic electricity through the Print & electronic Media with Mayors of all the Project Consolidate municipalities.	<p>Imbizo Focus week & aligned to IDP consultations per municipality)</p> <p>Review the FBS publicity campaign and relaunch</p>	<p>feedback (linked to the Imbizo Focus week & aligned to IDP consultations per municipality)</p> <p>Embark on FBS publicity campaign</p>	<p>Review and evaluate FBS publicity campaign</p>	R900 000
		Implemented Local government service delivery communications programme		Facilitated the Local Government Communicators Forum	<p>Support the District Communicators Forum</p> <p>Dedicated mentorship for Communications Units per municipality (arranged jointly with Govt Communicators Forum)</p> <p>Municipal Izimbizo for Progress report & feedback (linked to the Imbizo Focus week & aligned to IDP consultations per municipality)</p>	<p>Support the District Communicators Forum</p> <p>Dedicated mentorship for Communications Units per municipality (arranged jointly with Govt Communicators Forum)</p> <p>Municipal Izimbizo for Progress report & feedback (linked to the Imbizo Focus week & aligned to IDP consultations</p>	<p>Support the District Communicators Forum</p> <p>Dedicated mentorship for Communications Units per municipality (arranged jointly with Govt Communicators Forum)</p> <p>Municipal Izimbizo for Progress report & feedback (linked to the Imbizo Focus week & aligned to IDP consultations per</p>	R350 000

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services								
Programme: Administration Sub Programme: Communications Services			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
					<p>Communications training for municipal communicators twice a year per District</p> <p>Training Management on Media & Comms issues</p>	<p>per municipality)</p> <p>Communications training for municipal communicators twice a year per District</p> <p>Internal Branding and checking compliance with Municipalities</p>	<p>municipality)</p> <p>Communications training for municipal communicators twice a year per District</p> <p>Evaluation twice per year per district</p>	R900 000

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services								
Programme 1: Administration Sub Programme: Records Management			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
Corporate Services	Adherence to uniform minimum standard of information security and management	An accurate and reliable records management system		Review the file plan into function-based system	Implemented the Electronic Records Management System	Maintain the ERMS	Maintain the ERMS	
				Drafted the functions based file plan	Implement Document and Workflow system	Maintain the Document and Workflow system	Maintain Document and Workflow system	
				Retrieved and filed deeds files at former regional offices	Records integration plan			

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services								
Programme 1: Administration Sub Programme: Records Management			Strategic Goal: Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
				Sorted all business sites files for relevant municipalities.	Records classification	Maintain the records classification	Review the records classification	
				Commenced with the sorting of housing files	Records disposal and archiving	Records disposal and archiving	Records disposal and archiving	
				Trained all messengers on Records Management Procedures	Document management training for all SBUs	Document management training for new staff	Document management training for new staff	

PGDS Objective: Improving the quality of life						
SUB-HOUSING: HOUSING PERFORMANCE			STRATEGIC OBJECTIVE: To provide subsidies to qualifying beneficiaries in accordance with housing policy			
Sub-Programmes	Key Measurable Objective	Performance Indicator/Measure	Base Year 05/06 (Estimates)	Year 1 2006/07	Year 2 2007/08	Year 3 2008/09
Housing Subsidy Administration	To process the approval of 77 929 housing subsidies	77 929 beneficiary application forms processed and approved	13 916 allocated	77 929 housing subsidies processed	Review of HSS beneficiaries and capture newly submitted potential beneficiaries	Review of HSS beneficiaries capture newly submitted potential beneficiaries
Municipal Sectoral Plans	Municipal Sectoral Housing Plans	25 Municipal Sectoral Plans completed	Sekhukhune Feasibility Study conducted	25 Municipal Sectoral Plans (Sekhukhune, Waterberg, Capricorn, Mopani and Vhembe)	IDP Alignment and Implementation	Review Progress on Implementation
Informal Settlement Upgrading	To provide 11 276 subsidies to qualifying beneficiaries in accordance with housing policies	11 276 Units completed	3 950 Housing Units	4000 Housing Units to be built	5000 Housing Units to be built	5000 Housing Units to be built
Blocked Housing Projects	To complete 20 700 blocked housing units	20 700 blocked housing units completed	20 700 Housing Units	Mobilize resources to complete the units not completed and construct	Review the implementation and continue implementation	Review the implementation and continue implementation

PGDS Objective: Improving the quality of life						
SUB-HOUSING: HOUSING PERFORMANCE			STRATEGIC OBJECTIVE: To provide subsidies to qualifying beneficiaries in accordance with housing policy			
Sub-Programmes	Key Measurable Objective	Performance Indicator/Measure	Base Year 05/06 (Estimates)	Year 1 2006/07	Year 2 2007/08	Year 3 2008/09
Rural Housing Programme	To provide 9000 housing units to qualifying beneficiaries	12 462 Housing units completed	8 250 Housing units	3000 housing units to be built	3000 housing units to be built	3 000 housing units to be built
People's Housing Process	To provide 2200 PHP housing units to qualifying beneficiaries	2 600 PHP units completed	1 000 PHP housing units allocated	800 PHP housing units to be built	700 PHP housing units to be built	700 PHP housing units to be built
Social/Rental housing Stock	To provide 4700 family units	4 700 family units completed	994 housing units were allocated for Social Housing 35 family units of the 65 allocated units were constructed under Hostel Redevelopment Program	1500 units to be constructed	1600 units to be constructed	1600 units to be constructed
Emergency	To provide for the disaster relief in accordance with housing policy	To allocate between 1% and 1.75% of the total budget	20 housing units built	-	-	-
Agri-village	650 On and off-farm workers and dwellers provided adequate housing	200 housing units to be constructed	150 housing units allocated built	200 units to be built	200 units to be built	250 units to be built
Project Linked	3000 Housing units completed	3000 units to be completed	700 units allocated	1000 houses to be constructed	1000 houses to be constructed	1000 houses to be constructed
Credit-Linked	2100 subsidies provided	2100 subsidies granted	-	500 subsidies provided	500 subsidies provided	1100 subsidies provided

PGDS Objective: Improving the quality of life						
SUB-PROGRAMME: HOUSING PLANNING & RESEARCH			Strategic objectives: -			
			<ul style="list-style-type: none"> • To provide regulatory framework for housing delivery • To develop provincial multi year housing delivery plans • To conduct housing research • To provide capacity and support to municipalities with regard to housing delivery in line with housing Act 			
Policy	To develop policy	One Act passed and one	The Limpopo Housing	Limpopo Housing	Implementation and	Implementation and

PGDS Objective: Improving the quality of life						
SUB-PROGRAMME: HOUSING PLANNING & RESEARCH			Strategic objectives: -			
	guideline and relevant legislation	policy implemented	Development Bill approved Draft Rental Housing Regulations	Amendment Act passed Rental Housing Regulation promulgated	monitoring Implementation of the Rental Housing regulations and monitoring	monitoring Implementation of the Rental Housing regulations and monitoring
Planning	To review and develop provincial multi year housing plans	Reviewed housing Development Plans	Feasibility study report for Sekhukhune is in place	Development and implementation of municipal housing sector plans	Monitor and review implementation of plans	Monitor and review implementation of plans
Municipal support	To enhance capacity and provide support to municipalities in housing provision	15 municipalities accredited 120 Emerging Contractors to be trained	1 municipal accredited at Level 1 18 Contractors trained	5 municipalities accredited 40 Contractors trained	5 municipalities accredited 40 Contractors trained	5 municipalities accredited 40 Contractors trained

PGDS Objectives: Improving the quality of life

SUB-PROGRAMME: HOUSING ASSET MANAGEMENT			STRATEGIC OBJECTIVES			
			To provide for the efficient and effective management of housing assets within the province: <ul style="list-style-type: none"> • Asset maintenance • The transfer of Housing Assets • The sale of housing assets • Debt management processes • Devolution of housing assets to municipalities • Regulating rental housing within the province • Housing asset management • Land use promoting ownership of state financed rental housing 			
Sub-programme	Measurable objective	Performance Measures	2005/06	2006/07	2007/08	2008/09
Discount Benefit Scheme	To provide for the transfer of housing Stock	9541 Identified residential housing assets transferred	2098 Properties to be transferred	2672 Properties to be transferred	3339 Properties to be transferred	3530 properties to be transferred
Disposal of housing assets	To provide for the disposal of housing assets	176 housing assets disposed	176 housing assets identified	176 housing assets identified are disposed by Municipality through valuation		
Rental housing	To develop and implement rental housing regulations	Approved rental housing regulations and implementation thereof	Draft regulations in place	Approved rental regulations	Implementing and monitoring	Monitor implementation
Pre-emptive Rights Implementation	To facilitate the endorsement of Pre-emptive Right on the Deeds of Grant	Deeds of Grant issued i.r.o. RDP houses are endorsed	RDP houses constructed	Assessment of RDP houses and endorsement of the houses	Endorsement of the houses	Endorsement of the houses

PGDS OBJECTIVE: To improve the Quality of Life of the population of Limpopo

Programme 3: Local Governance Sub Programme: Local Government Administration			Strategic Goal:					
			<ul style="list-style-type: none"> Coordinated planning, implementation monitoring and evaluation of infrastructure development processes and development investment for sustainable service delivery Enhance planning processes through inter-governmental relations Coordinated municipal capacity building programme responsive to the needs of our municipalities Establishing a cohesive system for disaster management 					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected Budget (2006/07)
Disaster Risk management	Establishing a cohesive system for Disaster Risk Management with Municipalities	Disaster Management Framework gazetted	Nil	Provincial framework aligned with the national framework	Gazette/ Promulgate the framework	Implement and Review	Implement and Review	R0,020m
		Disaster Risk Management Plan developed		Disaster framework developed but not gazetted	Develop Provincial Disaster risk Management Plan	Implement and review	Implement and review	
		Provincial Disaster Centre relocated to a secured place	Nil	Existing Provincial Disaster centre located at high risk area	Feasibility study for relocation	Build the Disaster centre to a secured place	Relocate to the new Disaster centre	R0,300m
		Functional Fire fighting Services	Nil	Nine fire houses and ten fully fledged fire stations exist	Cost analysis for the upgrade and equipping the existing and fire houses	Upgrade the fire houses to fire station level based on affordability	Upgrade the fire houses to fire station level based on affordability	R4,000m
		Support the establishment of two disaster centres.		R4m transferred to Waterberg District centre	Transfer of funds to Sekhukune and Mopani	One centre to be supported	Monitoring	R10,000m
		Response to disasters	Nil	Nil	Assess, purchase and distribute relief materials	Assess, purchase and distribute relief materials	Assess, purchase and distribute relief materials	R6,000m
Municipal Administration	Implementation of Provincial Integrated Capacity Building Strategy	Developed Business Plans Implemented	R20.1m	Business plans on Municipal capacity developed	Implement Business i.e. Project Consolidate	Implement business plans of project consolidate Municipalities	Implement Business plans for all municipalities	R3,000m

PGDS OBJECTIVE: To improve the Quality of Life of the population of Limpopo								
Programme 3: Local Governance Sub Programme: Local Government Administration			Strategic Goal:					
			<ul style="list-style-type: none"> Coordinated planning, implementation monitoring and evaluation of infrastructure development processes and development investment for sustainable service delivery Enhance planning processes through inter-governmental relations Coordinated municipal capacity building programme responsive to the needs of our municipalities Establishing a cohesive system for disaster management 					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected Budget (2006/07)
					Municipalities			
		14 Local Project Consolidate Action Plans implemented	Nil	Municipal Action plans available	Support the implementation of Municipal Action Plans	Support the implementation of Municipal Action Plans	Support the implementation of business plans for capacity building	R5,000m
Intergovernmental relations		Reviewed Capacity assessment on powers and function		32 Municipalities capacity assessed and no adjustment	30 Municipalities capacity to be assessed, review and adjust where applicable	Review & adjust where Applicable.	Review & adjust where Applicable.	
	To enhance integrated planning processes and service delivery through intergovernmental relations.	Coordinated District Fora		Facilitate the establishment of 6 District Mayoral Forums	To facilitate the establishment of 5 District Mayoral Forums	Support and monitor	Support and monitor	Operational
		Coordinated Premier Mayors Fora.		Premier Mayor forum established	Support and Coordinate	Support and Coordinate	Support and Coordinate	
		Coordinate, educate electoral matters		Elections coordinator designated. 6 workshops on voter education held	Coordinate and support	Coordinate and support	Coordinate and support	R3mil
		Devolved functions		Draft Provincial on Assignment of powers and functions developed	Facilitate and support devolution of powers & functions (Health, Water, traffic & business (licenses)	Finalize health, traffic and business	Support and monitor	Operational
		All ward		508 Established	Facilitate the	Facilitate the 547	Facilitate the 547	

PGDS OBJECTIVE: To improve the Quality of Life of the population of Limpopo								
Programme 3: Local Governance Sub Programme: Local Government Administration			Strategic Goal:					
			<ul style="list-style-type: none"> Coordinated planning, implementation monitoring and evaluation of infrastructure development processes and development investment for sustainable service delivery Enhance planning processes through inter-governmental relations Coordinated municipal capacity building programme responsive to the needs of our municipalities Establishing a cohesive system for disaster management 					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected Budget (2006/07)
		Committees must be Established			establishment of 547 ward committees and monitor	ward committees and monitor	ward committees and monitor	
		All ward committees trained		1127 Ward Committee members trained	Four training sessions to be held	Four training sessions to be held	Four training sessions to be held	R0,300m

PGDS OBJECTIVE: Attain Regional Integration								
Programme 4: Development Planning			Strategic Goal:					
			<ul style="list-style-type: none"> Coordinated planning, implementation monitoring and evaluation of infrastructure development processes and development investment for sustainable service delivery Enhance planning processes through inter-governmental relations Coordinated municipal capacity building programme responsive to the needs of our municipalities 					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
Local Economic Development	Facilitate LED in support of the Provincial Growth and Development Strategy	Development and implementation of the LED strategy with specific economic targets	Draft Provincial LED strategy	Approved Provincial LED strategy	Implement the Provincial LED strategy	Facilitate implementation and review of provincial LED strategy	Facilitate implementation and review of provincial LED strategy	
	To produce credible municipal LED strategy.	Credible municipal LED strategies.	None	None	Assess the viability of municipal LED strategies and their alignment with municipal IDP's, PGDS and Provincial LED	Assist municipalities in implementing and reviewing their LED strategies	Assist municipalities in implementing and reviewing their LED strategies	

PGDS OBJECTIVE: Attain Regional Integration								
Programme 4: Development Planning			Strategic Goal:					
			<ul style="list-style-type: none"> Coordinated planning, implementation monitoring and evaluation of infrastructure development processes and development investment for sustainable service delivery Enhance planning processes through inter-governmental relations Coordinated municipal capacity building programme responsive to the needs of our municipalities 					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
					strategy. Assist municipalities in developing, implementing and reviewing their LED strategies			
	To produce an exit /take over for the EU programme.	An exit / take over strategy for the EU funded LED programme	New initiative	New initiative	Develop an exit / take over strategy for the EU funded LED programme	Implement the exit / take over strategy	Monitor the implementation of the exit / take over strategy	
	To create awareness on the existence of a provincial LED strategy	Awareness on the existence of a provincial LED strategy	New initiative	New initiative	Conduct briefing workshops on the Provincial LED strategy.	Maintain effective partnerships with stakeholders	Maintain effective partnerships with stakeholders	
	To promote the dissemination of information on LED best practices	LED information dissemination	New initiative	New initiative	Establish a provincial LED forum and a resource center.	Manage the provincial LED forum and a resource center.	Manage the provincial LED forum and a resource center.	
	To promote coordination and integration amongst different government programmes	Coordinated and integrated amongst different government programmes.	New initiative	New initiative	Assist municipalities in project packaging and alignment with other government programmes (MIG, EPWP)	Assist municipalities in project packaging and alignment with other government programmes (MIG, EPWP)	Assist municipalities in project packaging and alignment with other government programmes (MIG, EPWP)	
	To promote pro poor economic growth through the EU funded LED programme	Pro poor economic growth	Finalised the inception report and global work plan	Launched the first call for proposals of the Pilot fund ,LGSF,LCF &MCF	Launch the second call for proposals of LGSF, LCF & MCF	Implement annual work plan for EU funded programme	Implement annual work plan for EU funded programme	
	To promote pro poor	Sustainable economic	New initiative	New initiative	Monitor and	Monitor and	Monitor and	

PGDS OBJECTIVE: Attain Regional Integration								
Programme 4: Development Planning			Strategic Goal:					
			<ul style="list-style-type: none"> Coordinated planning, implementation monitoring and evaluation of infrastructure development processes and development investment for sustainable service delivery Enhance planning processes through inter-governmental relations Coordinated municipal capacity building programme responsive to the needs of our municipalities 					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
	economic growth through the EU funded LED programme	growth			evaluate the implementation of Limpopo LED programme	evaluate the implementation of Limpopo LED programme	evaluate the implementation of Limpopo LED programme	
To facilitate sustainable land use management in support of integrated development planning	To demarcate sites for residential purposes	Demarcated sites		Finalising demarcation of 33 000 sites	Demarcation of 33 000 sites	Demarcate 33 000 sites.	Demarcate 33 000 sites.	
	Promoting orderly settlements	Proclaimed towns		Redrawn terms of reference	Finalization of Establishment of Aganang and Fetakgomo Townships.	Support Aganang & Fetakgomo municipalities with planning for infrastructure investment.	Support Aganang & Fetakgomo municipalities with planning for infrastructure investment.	
	Prevent illegal occupation of land	Ordely planned settlements			Development of measures to discourage illegal occupation of land			
Spatial analysis and monitoring	Promote and facilitate integrated provincial spatial development	An approved and effective provincial spatial development framework		Refinement of the provincial spatial rationale	Revision/ Refinement of Spatial Rationale	Monitor adherence to the Provincial Spatial Rationale.	Monitor adherence to the Provincial Spatial Rationale.	
	Maintain and update provincial spatial information	Reliable information enabling informed decision making		GIS and LIS developed	Training staff Data Capturing	Training staff Data Capturing	Training staff Data Capturing	R 500 000
	Study on migration patterns	Draft terms of reference are in place			Conduct a study on migration pattern and			R 2 000 000

PGDS OBJECTIVE: Attain Regional Integration								
Programme 4: Development Planning			Strategic Goal:					
			<ul style="list-style-type: none"> Coordinated planning, implementation monitoring and evaluation of infrastructure development processes and development investment for sustainable service delivery Enhance planning processes through inter-governmental relations Coordinated municipal capacity building programme responsive to the needs of our municipalities 					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
					develop a database on informal/squatter settlements			
					Facilitate, coordinate, monitor and support municipal IDP Process (IDP core components and MEC assessment)	Facilitate, coordinate, monitor and support municipal IDP Process (IDP core components and MEC assessment)	Facilitate, coordinate, monitor and support municipal IDP Process (IDP core components and MEC assessment)	
					Support municipalities in the developing Spatial Development Frameworks and land use schemes.	Support municipalities in the developing Spatial Development Frameworks and land use schemes.	Support municipalities in the developing Spatial Development Frameworks and land use schemes.	
					Coordinate implementation of ISRDP.	Coordinate implementation of ISRDP	Coordinate implementation of ISRDP	
	To rationalise planning legislation	Unified legislation			Facilitate appointment of service providers for the development of the Provincial Planning Legislation	Facilitate and monitor implementation of the legislation	Facilitate and monitor implementation of the legislation	
	Creation of sustainable rural and urban development	Curb the mushrooming of informal settlements			Monitor and prevent illegal occupation of land	Mapping of spatial data & monitor the mushrooming of	Mapping of spatial data & monitor the mushrooming of	

PGDS OBJECTIVE: Attain Regional Integration								
Programme 4: Development Planning			Strategic Goal:					
			<ul style="list-style-type: none"> Coordinated planning, implementation monitoring and evaluation of infrastructure development processes and development investment for sustainable service delivery Enhance planning processes through inter-governmental relations Coordinated municipal capacity building programme responsive to the needs of our municipalities 					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
						informal settlements.	informal settlements.	
	To facilitate land use schemes by municipalities	Land Use management scheme		Draft land use strategies to be finalised Facilitate transfer of R293 / 45 towns	Monitor and facilitate the development of Land Use Systems by Municipalities. R293 Towns - Facilitate the conclusion of deeds of donation in respect of identified towns.	Facilitate interim delegations of land use responsibilities to municipalities	Assign land use responsibilities to municipalities	
					Penge - facilitate adherence to conditions of the Record of Decision.	Penge - Facilitate adherence to conditions of the Record of Decision	Facilitate adherence to conditions of the Record of Decision	

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services								
Programme: Local Governance Sub Programme: Municipal Infrastructure Services			Strategic Goal: Coordinated planning, implementation, monitoring and evaluation of infrastructure development process and development investment for sustainable service delivery					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
Infrastructure delivery	Facilitating and Monitoring the Implementation of Integrated Municipal Infrastructure Programmes	Facilitating and Monitoring the Implementation of Integrated Municipal Infrastructure Programmes which include MIG to the			Facilitating and Monitoring the Implementation of Integrated Municipal Infrastructure Programmes which	Facilitating and Monitoring the Implementation of Integrated Municipal Infrastructure Programmes which	Facilitating and Monitoring the Implementation of Integrated Municipal Infrastructure Programmes which	Personnel budget

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services								
Programme: Local Governance Sub Programme: Municipal Infrastructure Services			Strategic Goal: Coordinated planning, implementation, monitoring and evaluation of infrastructure development process and development investment for sustainable service delivery					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
		value of R 3.58 billion and Provincial Infrastructure Grants.			include MIG to the value of R 1.052 billion and Provincial Infrastructure Grants.	include MIG to the value of R 1.15 billion and Provincial Infrastructure Grants.	include MIG to the value of R 1.378 billion and Provincial Infrastructure Grants.	
	Facilitate implementation of the Expanded Public Works Programme (EPWP)	Increase the number of projects implemented through EPWP to 80% from zero baseline			Increase the number of projects implemented through EPWP to 15% from zero baseline	Increase the number of projects implemented through EPWP to 50%	Increase the number of projects implemented through EPWP to 80%	
Municipal Infrastructure Planning	To facilitate the Municipal infrastructure planning for various infrastructure programmes	Municipal infrastructure information system			Facilitation of the development and management of the information systems (including GIS)	Management of the information systems	Management of the information systems	Personnel budget
		Sector plans developed to meet national targets and Sector plans integrated and aligned with municipal IDPs .			Provide support to 5 district municipalities in developing multi year capital planning process linked to IDP and budgets	Provide support to 5 district municipalities in developing multi year capital planning process linked to IDP and budgets	Provide support to 5 district municipalities in developing multi year capital planning process linked to IDP and budgets	
		Provincial macro municipal infrastructure plan			Facilitate the development of the provincial macro municipal infrastructure plan	Facilitate the development of the provincial macro municipal infrastructure plan	Facilitate the development of the provincial macro municipal infrastructure plan	
Asset	Facilitating and	Finalise and facilitate			Finalise and	Finalise and	Finalise and	Personnel

PGDS OBJECTIVE: Improve capacity of the provincial administration to deliver public services								
Programme: Local Governance Sub Programme: Municipal Infrastructure Services			Strategic Goal: Coordinated planning, implementation, monitoring and evaluation of infrastructure development process and development investment for sustainable service delivery					
Strategic Objective/ Priority	Measurable Objective (KRA)	Performance Measure Indicator (KRI)	2004/05 (Actual)	2005/06 Estimate	2006/07 (Targets)	2007/08 (Targets)	2008/09 (Targets)	Projected MTEF Budget (2006/07)
Management and FBS	Monitoring the Implementation of Integrated Municipal Infrastructure Programmes	implementation of the three-year electrification plan			facilitate implementation of 2006/07 electrification plan. Complete PEIG and DME carry over projects	facilitate implementation of 2007/08 electrification plan	facilitate implementation of 2008/09 electrification plan	budget
	Facilitating implementation of Free Basic Services Programme	Increase in the number of households benefiting from FBS Programme and number of municipalities implementing FBS programme.			Facilitate the process of Indigent policy development and Compilation of Registers for the 14 Project Consolidate municipalities. Continue conducting 5 FBS awareness campaigns in 5 District Municipalities.	Facilitate the process of reviewing Indigent policies and updating of Registers. Apply monitoring tool.	Facilitate the process of reviewing Indigent policies and updating of Registers. Apply monitoring tool.	
	Facilitating development & implementation of O & M plans in municipalities	Sustainable provision of services (O&M plans being implemented)			Facilitate the development of O & M plans in municipalities	Facilitate the development of O & M plans and monitor implementation	Facilitate the development of O & M plans and monitor implementation.	

2005/06 BUDGET ESTIMATES AND MTEF

DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING: VOTE 11

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06			2006/07	2007/08	2008/09
Current payments	349,091	309,680	309,680	361,641	402,509	430,792
Compensation of employees	246,516	155,515	155,515	230,344	252,867	268,017
Goods and services	102,575	154,165	154,165	131,297	149,642	162,775
Interest and rent on land	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-
Transfers and subsidies to:	399,208	612,037	612,037	532,012	663,134	728,254
Provinces and municipalities	140	133,861	133,861	590	631	675
Departmental agencies and accounts	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-
Households	399,068	478,176	478,176	531,422	662,502	727,578
Payments for capital assets	12,871	14,585	14,585	10,505	10,471	11,203
Buildings and other fixed structures	1,126	3,980	3,980	1,194	1,278	1,367
Machinery and equipment	10,220	10,280	10,280	8,811	7,586	8,117
Cultivated assets	-	-	-	-	-	-
Software and other intangible assets	1,525	325	325	500	1,608	1,719
Land and subsoil assets	-	-	-	-	-	-
Total economic classification	761,170	936,302	936,302	904,158	1,076,114	1,170,249