

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
LOCAL GOVERNMENT & HOUSING

ANNUAL PERFORMANCE PLAN 2011/12



The Heartland of Southern Africa - development is about people!



FOREWORD

In the past financial years, the Department of Local Government and Housing has experienced significant improvement in the overall organizational performance.

Amongst the numerous accolades and awards we've received is the Premier Service Excellence Award for the "Best Department in Limpopo". The PMR Africa also gave us 4 Awards one of which was the Diamond Arrow Award for the "Best Department that has achieved all its targets in the past 12 months".

In the past years, we have been implementing the Local Government Strategic Agenda. We now know where we have done well, we understand the challenges, we have identified the areas of weakness and we also have a plan to address the shortcomings and improve even further.



MEC:Soviet Lekganyane

In the words of President Zuma "The defining feature of this administration will be that it knows where people live, understands their needs, and responds faster. Government must work faster, harder and smarter".

Local Government is where most of our people have direct and frequent contact with government. We are determined to ensure that this is an effective, efficient, caring and responsive sphere of government. Local Government should be everybody's business.

Our primary mandate is to improve the lives of our people. We need to ensure that sufficient resources and capacity are set aside to implement Local Government programmes. In the coming financial years, we shall focus on improving the institutional capacity and also to ensure an integration of the activities of both the Ward Committees and the Community Development Workers. This is an indispensable component of building organs of people's power at a municipal level.

We have passed through the establishment phase, consolidation phase; hence the focus is currently on sustainability & stabilizing our municipalities. True to our commitment of making Local Government work better, we have supported municipalities in critical key performance areas. We have ensured that:

- The Local Government Turnaround Strategy is approved. The main areas of focus are the status on the provision of basic services such as Water, Sanitation and Electricity, Good Governance, Financial Management and implementation of Public Participation Programmes, including the functionality of the ward committees. From 2011/12 financial year, the Department will also be responsible for handling administrative issues pertaining to Traditional Affairs which was part of Office of the Premier. We are encouraged that Limpopo was recognized as the best performing province nationally in terms of coordinating the Municipal Turn Around Strategy processes, especially on Operation Clean Audit Campaign.
- Clean Audit 2014 campaign was launched. In line with this campaign, our goal is to see all municipalities getting clean audits by 2014.

We are a people centered administration; we do everything in consultation and partnership with communities.

With regard to Human Settlements, the Breaking New Ground (BNG) policy is the drive behind the idea of sharing settlement space regardless of race, class and social standing, thus promoting social integration.

We have said before that our settlements should be where people can play, stay and pray. During the past year, following an EXCO decision, the department served as an implementing agent for the Office of the Premier to run the Community Development Workers Programme (CDW's). Currently and over the MTEF period, the programme is fully integrated into the Department. The CDW programme's effective implementation will go a long way in fostering the much needed cooperative governance in municipalities

The bottom line of our development programmes is our understanding and acknowledgement that communities have needs. And it is our belief that these needs must be urgently addressed if we are to narrow the gap between the rich and the poor.

In our effort to achieve this, we have embarked on a programme to research housing needs and demands, develop and revise policies and plans that will address these needs, train officials, councilors and beneficiaries on housing issues and mainstream issues of previously disadvantaged groups into housing delivery.

Currently, every municipality in the province is expected to have a housing chapter in its IDP that details the housing needs and priorities as well as readiness on available land where these houses can be constructed.

As part of our immediate mandate, we will proceed to implement the following this year:

13 482 houses built through various instruments including rental units. As part of our drive to ensure efficiency and delivery of quality houses, we have appointed five (5) Engineering companies specializing in Project Management (1 per district). Their main responsibility will be to ensure that contractors build according to NHBRC prescripts. The contracts which the department will sign with contractors shall bind them to vacate our sites upon expiry of the agreed delivery period. We have already appointed five (5) High Capacity Contractors who will take over from those who will not deliver according to our delivery plan. This will be a continuation of another year of delivery.

We have planned a number of interventions to mitigate the challenges we face in the implementation of our strategic plans. The involvement of all our stakeholders in this process will ensure that we succeed.

In line with our strategic commitment and determination to promoting sustainable developmental local governance and integrated sustainable human settlements, we will continue to ensure meaningful improvement with regard to the following:

- Revamping workflow processes, ensuring improved systems and appropriate procedures.
- Establishing proactive, co-ordinated and integrated local government support to ensure that local and district municipalities comply with the MFMA.
- Ensuring tangible results in the areas of spatial planning, land-use scheme and infrastructure planning.
- Aligning local economic development strategies with the Limpopo Employment Growth and Development Plan (LEGDP) while identifying specific interventions including project consolidate for each district and local municipality.
- Ensuring Integrated Sustainable Human Settlements in response to the housing needs of the people of Limpopo.
- Providing Basic Services such as water, sanitation, electricity, and low-cost housing to communities.
- Aligning our organisational structure with the strategic plan of the department and the performance management system.

In line with our transformation agenda, we shall continuously strive to improve the way we conduct our business. Our achievements so far present a challenge to maintain and improve our standards as we implement programmes for the next financial year. This we shall do with the intention to improve capacity levels and mitigate threats and risks while accelerating the pace of service delivery.

MEC Soviet Lekganyane.

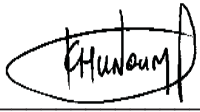
Executive Authority of Department of Local Government and Housing.

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Local Government & Housing under the guidance of **Mr. Soviet Lekganyane**.
- Was prepared in line with the current Strategic Plan of the Department of Local Government & Housing
- Accurately reflects the performance targets which the Department of Local Government & Housing will endeavour to achieve given the resources made available in the budget for 2011/12.

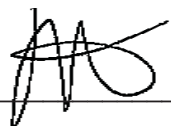
Khunou P. R. M.
Chief Financial Officer

Signature:  _____

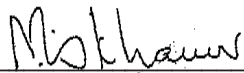
Molabe N. J.
Head of Planning

Signature:  _____

Motsepe N. C.
Accounting Officer
Approved by:

Signature:  _____

Lekganyane M. S.
Executive Authority

Signature:  _____

Date: 04 February 2011

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PART A: STRATEGIC OVERVIEW

1. Updated Situational Analysis

The Department of Local Government and Housing has uniquely positioned itself in the way it delivers on its services of housing citizens of Limpopo and providing hands-on support to municipalities. It has in the past year continued to register substantial progress with regard to the delivery of houses, with exceptional performance in the National flagship project Muyexe.

Its core mandate directly hinges around the provision of integrated sustainable human settlements and providing support to municipalities. This mandate further guides the department in crafting its Strategic and Annual Performance Plans which ultimately influenced the allocation of resources.

In strengthening the Local Government's sphere, the department has supported municipalities in critical key performance areas by ensuring that the Local Government Turnaround Strategy finds expression in their IDPs. The main areas of focus are the status on the provision of basic services such as Water, Sanitation and Electricity, Good Governance, Financial Management and implementation of Public Participation Programmes, including the functionality of the ward committees.

The DLGH has successfully supported the 2010 FIFA World Cup matches which were hosted in Polokwane. The leadership has ensured that disaster management programme is in place during the momentous event, which has left a legacy of a fully equipped state-of-the-art Disaster Management Center in the Province.

Electoral Mandate

The newly elected Government has identified five priority areas for the next five years, which are:

- Creation of decent work and sustainable livelihoods
- Education
- Health
- Rural development, food security and land reform
- The fight against crime and corruption

These priorities propelled the identification of 14 MTSF outcomes which were translated into government programmes. Out of these outcomes the department is responsible for the delivery of, in the main; outcomes 08, 09 and 12 respectively.

The budget structure is also aligned and organized into the three identified outcomes as follows: Programme 1 (Administration) is aligned to outcome number 12, Programme 2 (Housing) is aligned to outcome number 8 while programme 3 (Local Government) is aligned to outcome number 9.

The department is continuously working towards assisting communities living in integrated sustainable human settlements within developmental and well-governed municipalities. In essence the DLGH works towards fulfillment of the following strategic objectives:

- Facilitate the development of spatially integrated human settlements that are economically, socially and environmentally sustainable.
- Capacitate and support municipalities to deliver services in a developmental and sustainable manner.
- Promote substantive inter-governmental relations to ensure integrated service delivery amongst all spheres of government.
- Accelerate human settlement delivery to progressively improve both the quality of living conditions and provision of basic services.
- Coordinate and align Integrated Development Planning to give effect to building AHOME FOR ALL.

The DLGH supports thirty (30) municipalities in the province, consisting of five (5) district municipalities, namely: Capricorn, Sekhukhune, Vhembe, Mopani and Waterberg, as well as the twenty five (25) local municipalities. See Fig1 below.

Figure 1: Map illustrating Limpopo District Municipalities and Local municipalities



1.1 Performance Delivery Environment

The Department of Local Government is also having its share of responsibility towards enhancing the achievement of the 12 outcomes adopted by the National Cabinet Lekgotla held during January 2010. The outcomes that directly impact on the Department are outcomes number 8, 9 and 12 which are: Sustainable human settlements and improved quality of household life; a responsive, effective and efficient local government system and an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

The Department's core mandate directly hinges around human settlements and providing support to municipalities. As a result of function shift, Traditional Affairs, which formerly formed part of Office of the Premier, will become part of the Department's mandate. The budget relating to Traditional Affairs as well as previous expenditures has been incorporated into the budget statements. These mandates further guided the Department in crafting its Strategic and Annual Performance Plans which ultimately influenced the allocation of resources. Our budget structure is organized along the three identified outcomes as follows: Programme 1 (Administration) is aligned to outcome number 12, Programme 2 (Housing) is aligned to outcome number 8 while programme 3 (Local Government) is aligned to outcome number 9.

1.2 Organizational Environment

The 15 year review report the department continues to strive for excellence by providing superior service to its citizens. During the 2009/10 Premier Service Excellence Awards, the department was affirmed the "best department in Limpopo". The Help Desk Unit incorporating the Communications Team was declared the "Best Service Delivery Team" in the Province. The Department also still holds the title of the Best Provincial Housing Department in the Country, i.e. Govern Mbeki award.

All these achievements attest to the fact that it has registered remarkable progress in the course of executing its mandate in service to the people of Limpopo.

1.2.1 Labour Management Forum

The department has demonstrated agility in the sense that it continuously engages with its workforce through formal structures of labour movements. In the past year it has held over four meeting in an endeavor to strengthen the working relations with its esteemed workforce.

1.2.2 Project Management Approach

The DLGH has adopted a project management approach following the 2006/07 BPR exercise in monitoring its housing delivery programme, and appointed project managers. The vacancy rate of this critical unit is at 53%, as at July 2010. The internal capacity of the project management unit has been strengthened by employing external professional service of project management companies in five districts, including the recruitment of Cuban engineers.

1.2.3 Community Development Workers Programme (CDWPs)

During the 2009/10 FY, following an Executive Council (EXCO) decision, the department took over from the Office of the Premier to run the Community Development Workers Programme (CDWs). In the 2010/11 FY the CWDs are incorporated into the DLGH for integrated planning and cooperative governance in municipalities.

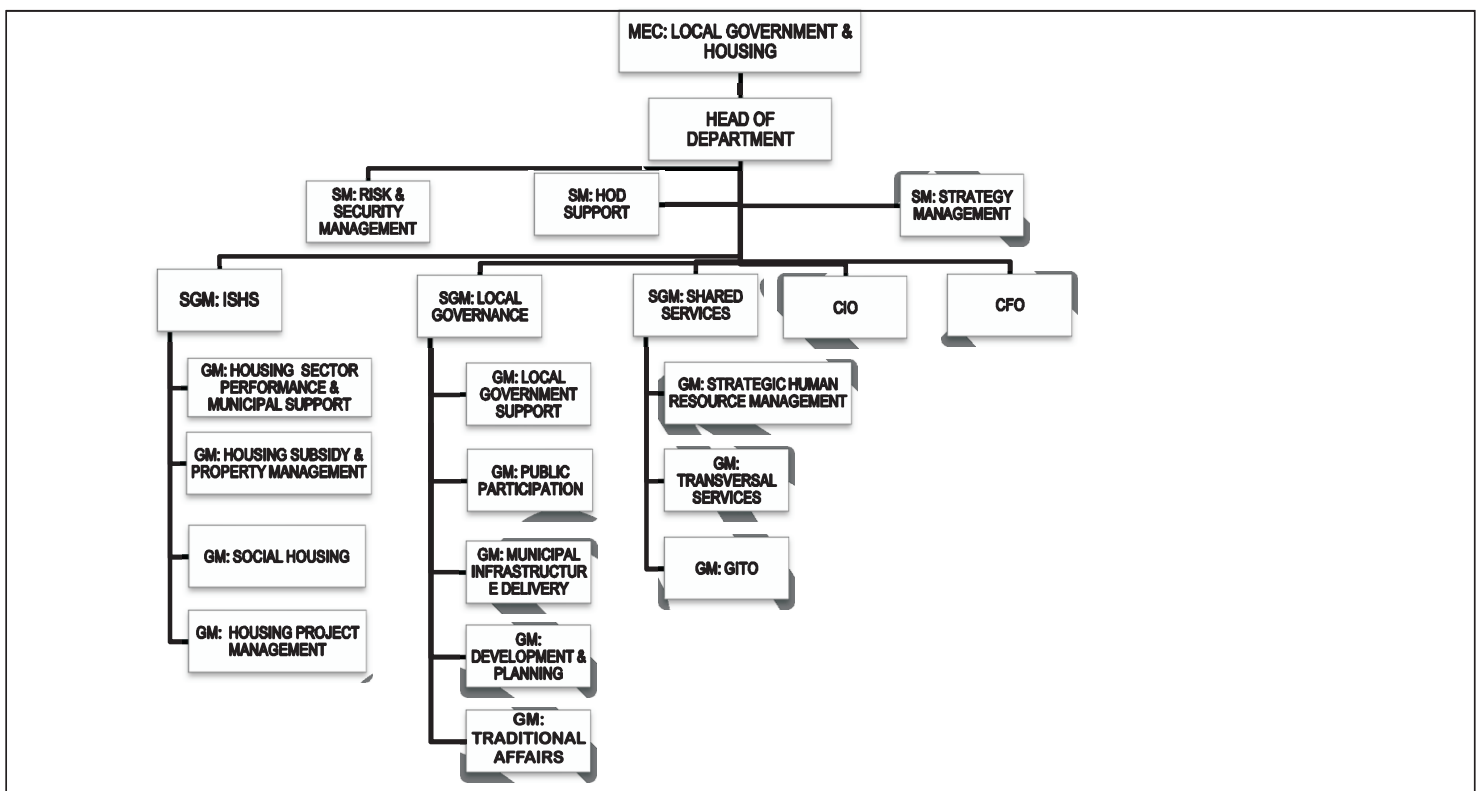
1.2.4 Traditional Affairs

The Executive Council took a decision (Decision N0: 114/2010) and has approved the relocation of the Traditional Affairs function and the concomitant budget, assets and liabilities and personnel including statutory appointees from the Office of the Premier to the Department of Local Government and Housing with effect from the 01st November 2010.

1.2.5 Organisational Structure

Strategy Management moved from reporting directly to Shared Services to the Head of Department (HOD), forming the team of HOD support.

Figure 3: Department of Local Government and Housing Organizational Structure



1.2.6 HR Connect Programme

The DLGH is one of the pilot departments which is taking part in the National programme called the HR Connect which seeks to revamp the PERSAL system by capturing the correct competencies for the right people and profiling the jobs accordingly.

1.2.7 Vacancy Rate

Between 01st March 2010 and 01 April 2011 DLGH has filled 40 vacant positions at SMS level to improve on service delivery and human resource capacity.

1.2.8 Employment Equity

At SMS level 64% males and 36% females & 2.04% out of a total of 40 filled positions. Overall equity is 51% male, 49% females and 0, 64% disabled.

1.2.9 Excess Employees

The Department has 117 excess employees. It is estimated to process through varied means of terminations approximately 10 excess employees per annum, throughout the MTEF period.

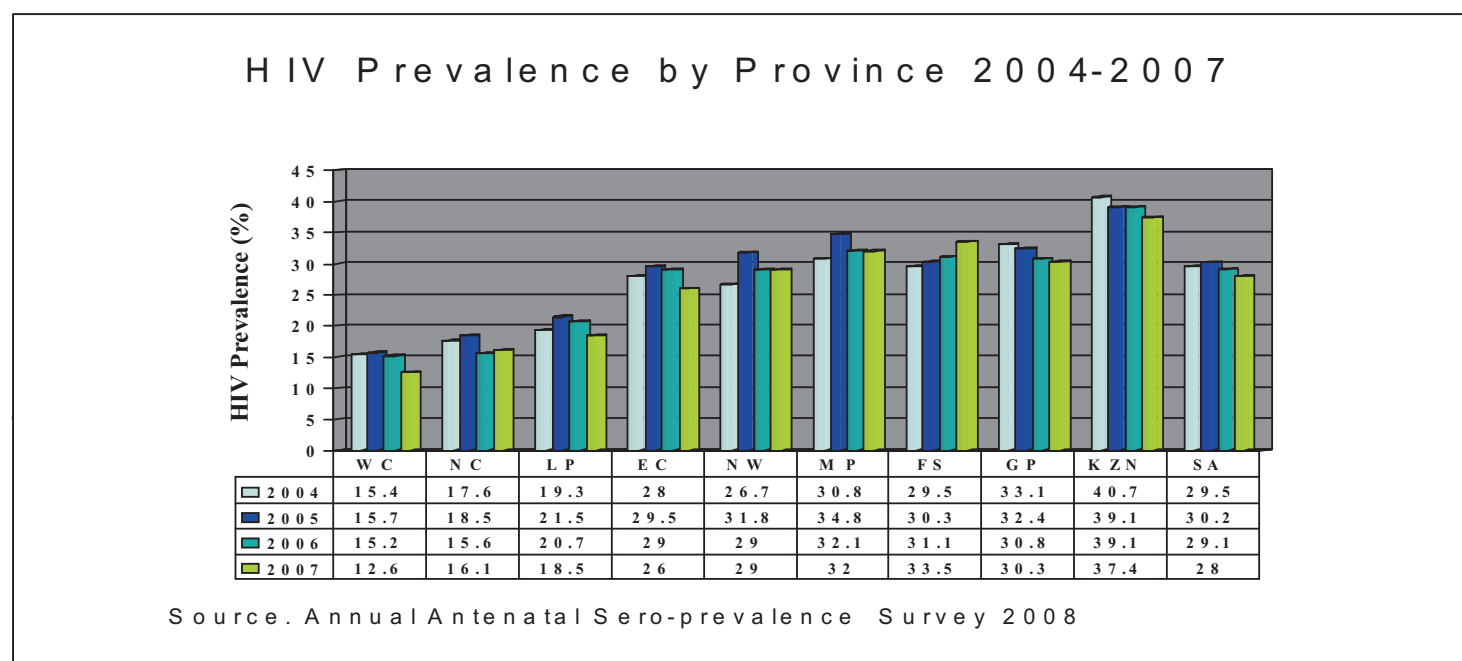
1.2.10 Internship Programme

The department recruited 120 interns during 2009/10 FY and 150 interns during 2010/11 FY, respectively. The objective of this programme is to contribute to the provincial skills development strategy by way of improving the skills base and preparing young professional to be role players in the economy of the province.

1.2.11 HIV/AIDS

The DLGH has registered intentions to care and help its workforce through programmes like the Voluntary Counseling and Testing (VCT) spearheaded by Employee Wellness, in as far as reducing the HIV prevalence rate from 3.4%, as recorded on its 2008 KABP survey report, to 1% in 2014. This intention is borne from the Provincial initiative launched in 2006 which also seeks to reduce the Provincial prevalence rate. (See Fig. 2 below).

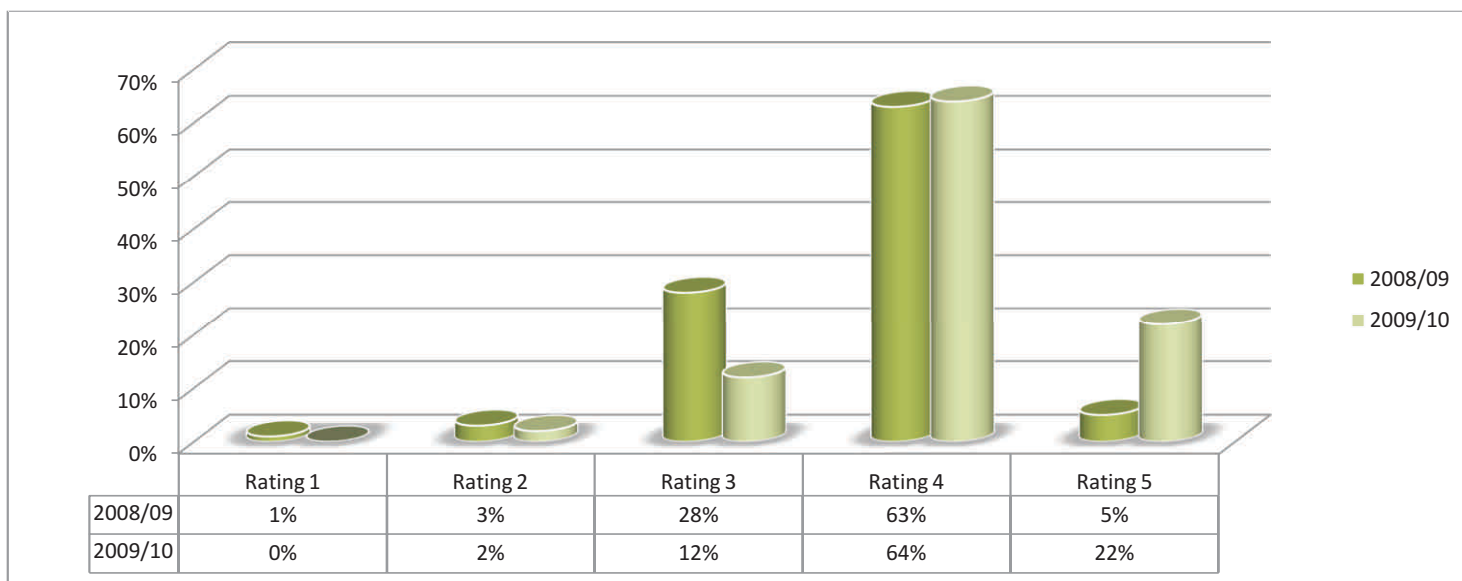
Figure 2: HIV prevalence by Province 2004 - 2007



1.2.12 Performance Management

Generally in the 2009/10 FY the performance of the department has improved especially at rating 5, however out of a 97% submission rate, excluding the CDW programme, DLGH managed to process all performance assessment due for either pay progression or bonuses accordingly. The chart 2 below depicts the performance ratings between the 2008/09 and 2009/10 FYs, indicative of the performance improvement within the rating 5. (See Chart 2 below).

Chart 2: Performance ratings for DLGH – 2008/09 and 2009/10



1.2.13 Office Accommodation

The department is presently accommodated at 3 buildings. The new building (Hensa Towers) has resolved office accommodation problems to the minimum level. However the transfer of 513 CDWs during 2009(466 filled & 47 vacant as at July2010) to DLGH has increased the number of employees to be accommodated again posing some office space constraints. The initial phase of the implementation of GIAMA will assist the department through the department of Public Works to compile a long-term plan for its immovable assets.

N.B. The Departmental 5 (five) year Strategic Plan 2009 – 14 and Annual Performance Plan is under constant review and edit.

2 Revisions to legislative and other mandates

None

3 Overview of 2011/12 budget and MTEF estimates

3.1 Expenditure estimates over MTEF

Table 5(a) and 5(b) below provide a summary of the vote's expenditure and budget estimates over the MTEF period by programme and economic classification respectively.

Summary of payments and estimates: Local Government and Housing- 5(a)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Programme 1: Administration ¹	157,563	173,569	203,717	260,044	247,208	247,208	257,555	282,833	291,609	
Programme 2: Housing	688,967	885,692	1,059,843	1,307,027	1,325,445	1,325,445	1,274,253	1,335,843	1,407,436	
Programme 3: Local Government	194,911	268,307	293,458	490,937	516,855	516,855	467,704	468,604	492,436	
Programme 4: Development & Planning	69,825	-	-	-	-	-	-	-	-	
Programme 5: Traditional Affairs	-	-	-	-	-	-	-	-	-	
Total payments and estimates	1,111,266	1,327,568	1,557,018	2,058,008	2,089,508	2,089,508	1,999,512	2,087,280	2,191,481	
Less: Unauthorised expenditure	-	-	-	3,075	4,575	4,575	3,075	-	-	
Baseline available for spending	1,111,266	1,327,568	1,557,018	2,054,933	2,084,933	2,084,933	1,996,437	2,087,280	2,191,481	

Summary of provincial payments and estimates by economic classification: Local Government and Housing 5(b)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Current payments	395,089	479,709	536,819	713,150	710,203	710,203	786,437	826,266	861,461	
Compensation of employees	262,087	333,018	391,148	522,366	528,566	528,566	582,947	607,077	634,139	
Goods and services	133,002	146,691	145,671	190,784	181,637	181,637	203,490	219,189	227,322	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	691,170	841,957	1,011,379	1,339,995	1,352,905	1,352,905	1,206,644	1,254,759	1,323,426	
Provinces and municipalities	55,820	15,837	12,409	102,586	104,096	104,096	13,245	8,931	9,422	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	635,350	826,120	998,970	1,237,409	1,248,809	1,248,809	1,193,399	1,245,828	1,314,004	
Payments for capital assets	25,007	5,120	8,184	4,863	26,400	26,400	6,431	6,255	6,594	
Buildings and other fixed structures	1,712	805	-	412	-	-	437	463	488	
Machinery and equipment	22,014	4,315	8,184	4,451	26,400	26,400	5,994	5,792	6,106	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	1,281	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	782	636	-	-	-	-	-	-	
Total economic classification	1,111,266	1,327,568	1,557,018	2,058,008	2,089,508	2,089,508	1,999,512	2,087,280	2,191,481	
Less: Unauthorised expenditure	-	-	-	3,075	4,575	4,575	3,075	-	-	
Baseline available for spending	1,111,266	1,327,568	1,557,018	2,054,933	2,084,933	2,084,933	1,996,437	2,087,280	2,191,481	

3.2 Relating expenditure trends to strategic outcome oriented goals.

The Budget for Vote 11 moved from R1.053 billion to R2.380 billion from 2007/08 to 2013/14 respectively. The budget is largely influenced by Housing grant which constitute 62 percent and 73 percent of the vote for 2007/08 and 2013/14 respectively.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

The services rendered by the department are categorized under three programmes in line with sector specific structures of other provincial departments of Local Government and Housing

Programme	Sub-Programme
Administration	1. Administration
Integrated Sustainable Human Settlement	2. Housing Needs, and Research and Planning 3. Housing Development, Implementation and Planning 4. Housing Asset Management and property management
Local Government	1. Local Governance 2. Development & Planning

4 PROGRAMME 1: ADMINISTRATION

Purpose of the programme

To provide effective leadership, management and administrative support to core functions of the department. This is ensured through continuous refinement of corporate policies, skills development, efficient and effective financial management, structures and systems in compliance with legislation and best practice and championing Batho Pele principles and service delivery.

4.1 Administration programme strategic objectives annual targets for 2011/12

Strategic objective	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-2012	2012-2013	2013-2014
1. Satisfaction levels ¹	N/A	N/A	N/A	45%	55%	60%	60%
2. Culture of performance ²	N/A	60%	97%	100%	100%	100%	100%
3. Financial management	Qualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
4. Interoperable systems ³	43 fraud & corruption cases reported in municipalities	4 fraud & corruption cases reported in municipalities	Zero fraud & corruption cases reported in municipalities	Zero fraud & corruption cases reported in municipalities	Zero fraud & corruption cases reported in municipalities	Zero fraud & corruption cases reported in municipalities	Zero fraud & corruption cases reported in municipalities
5. Efficient business processes ⁴	42%	47%	47%	50%	80%	90%	90%

4.2 Administration programme performance indicators and annual targets for 2011/12

Strategic Objective 1	Satisfaction levels of the public improved by rendering quality service
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Performance Indicator	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-2012	2012-2013	2013-2014
1. Percentage of citizen satisfied with service delivery ⁵	N/A	N/A	45%	55%	60%	60%	60%
2. Update Communication Strategy with POA	N/A	N/A	N/A	N/A	May 2011	May 2012	May 2013
3. Number of publications published and distributed	Newsletter published	Published and distributed all departmental publications	Published and distributed all departmental publications	25	25	25	25
4. Number of press releases Issued	N/A	N/A	8	24	32	32	36
5. Percentage of press releases used in main local press and local radio	N/A	N/A	N/A	100% Main Press (06) 100% Local	100% Main Press (06) 100% Local	100% Main Press (06) 100% Local	100% Main Press (06) 100% Local

Performance Indicator	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-2012	2012-2013	2013-2014
				Radio (08)	Radio (08)	Radio (08)	Radio (08)
6. Response time to Media Enquiries	2 weeks	2 weeks	2 weeks	100% initial response within 24 hours	100% initial response within 24 hours	100% initial response within 24 hours	100% initial response within 24 hours
7. Percentage of staff who agree that the management communicates with them well	27%	41%	55%	60%	60%	70%	75%
8. Percentage of editors' and journalists' satisfied with our media relations	N/A	N/A	N/A	N/A	100%	100%	100%
9. Produced and distributed an A to Z Services Guide	N/A	N/A	N/A	March 2011	April 2012	April 2013	April 2014
10. Number of records classified, captured and stored	N/A	N/A	All housing subsidy payment vouchers for 2007/2008 classified and captured	80 000	60 000	50 000	20 000
11. Percentage records disposed	N/A	N/A	N/A	100%	100%	100%	100%
12. Percentage of active records requested retrieved within statutory regulations	N/A	40%	60%	70%	80%	90%	100%
13. Developed and updated Resource Centre Strategy	N/A	N/A	N/A	Resource centre established	Sept 2011	Sept 2012	Sept 2013
14. Percentage of resolved queries logged through the Departmental toll free and presidential hotline	99% resolution	99% resolution	99% resolution	99% resolution	99% resolution	99% resolution	99% resolution

4.3. Quarterly Targets for 2011/12

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1. Percentage of citizen satisfied with service delivery ⁶	Annually	60% of Citizens satisfied with Service delivery	N/A	N/A	N/A	60%
2. Update Communication Strategy with POA	Annually	Update our Communication Strategy with POA by May 2011	Communication strategy updated by May 2011	N/A	N/A	N/A
3. Number of publications published and distributed	Quarterly	Publish and distribute 66 publications	Publish and distribute 7 publications	Publish and distribute 6 publications	Publish and distribute 5 publications	Publish and distribute 7 publications
4. Number of press releases Issued	Quarterly	32 press releases	8 press releases	8 press releases	8 press releases	8 press releases
5. Percentage of press releases used in main local press and local radio	Quarterly	100% of press releases used in main local press and local radio	100% of press releases used in main local press and local radio	100% of press releases used in main local press and local radio	100% of press releases used in main local press and local radio	100% of press releases used in main local press and local radio
6. Response time to Media Enquiries	Quarterly	100% initial response within	100% initial response within	100% initial response	100% initial response within	100% initial response within

1 Percentage of citizen satisfied with service delivery provision from Limpopo Satisfaction Survey 2009

2 Percentage of employees receiving performance bonus

3 Monitoring of ethical action

4 Percentage of staff satisfied with planning and decision making

5 Limpopo Satisfaction Survey 2009

6 Limpopo Satisfaction Survey 2009

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1 st	2 nd	3 rd	4 th
		24 hours	24 hours	within 24 hours	24 hours	24 hours
7. Percentage of staff who agree that the management communicates with them well	Annually	60% staff who agree that the management communicates with them well	N/A	N/A	N/A	60%
8. Percentage of editors' and journalists' satisfied with our media relations	Quarterly	100% editors, journalists satisfied with our media relations	100%	100%	100%	100%
9. Produced and distributed an A to Z Services Guide	Annually	Produce and distribute an A to Z Services Guide by May 2011	May 2011	N/A	N/A	N/A
10. Number of records classified, captured and stored	Quarterly	Records, Classify, Capture and Store 80 000 Records	8 000	16 000	16 000	10 000
11. Percentage records disposed	Quarterly	Dispose 100% Records.	10%	35%	35%	20%
12. Percentage of active records requested retrieved within statutory regulations	Quarterly	Retrieve 80% of all Statutory records requested.	80%	80%	80%	80%
13. Developed and updated Resource Centre Strategy	Quarterly	Develop and update Resource Centre Strategy by Sept 2011	N/A	Develop Resource Centre Strategy	Provide user guidance to 50 departmental employees	Provide user guidance to 50 departmental employees
14. Percentage of resolved queries logged through the Departmental toll free and presidential hotline	Quarterly	Resolve 98% of all queries via Housing Consumer Call Centre and Presidential Hotline	98% of all queries logged	98% of all queries logged	98% of all queries logged	98% of all queries logged

Administration programme performance indicators and annual targets for 2011/12

Strategic Objective 2	A culture of performance through performance management system inculcated
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Performance Indicator	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-2012	2012-2013	2013-2014
1. Number of posts filled	740 posts filled	34 posts filled	30 posts filled	Fill 40 posts	Fill 40 posts	Fill 50 posts	Fill 60 posts
2. Vacancy rate	42,8%	55%	40%	30%	25%	20%	15%
3. Number of excess employees reduced	385	328	262	140	124	100	50
4. Employee turnover rate	11,9%	0,9%	1%	1%	1%	1%	1%
5. Percentage of employees who compiled and submitted performance agreements/Instruments	N/A	736 out of 765 MOU's and performance agreements submitted	667 employees have compiled and submitted PIs and PAs	1 220 employees have compiled and submitted PIs and PAs ⁷	100%	100%	100%
6. Percentage of employees who qualified for performance rewards	38% SMS 19% MMS	38% SMS 44% MMS	20% SMS 20% MMS	20% SMS 20% MMS	100% of employees	100% of employees	100% of employees
7. Average duration of recruitment process	3 months	3 months	6 months	3 months	3 months	3 months	3 months
8. Number of training sessions conducted as	N/A	300 training sessions	400 training sessions	Conduct 390 training	Conduct 600 training	Conduct 650 training	Conduct 700 training

⁷ CDW unit included as a result of transferring of functions from OTP to DLGH

Performance Indicator	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-2012	2012-2013	2013-2014
per statutory requirement (WSP)		conducted	conducted	sessions	sessions	sessions	sessions
9. Percentage spent of training initiatives	N/A	100%	100%	100%	100%	100%	100%
10. Percentage of leaves taken in line with performance	N/A	N/A	N/A	N/A	100%	100%	100%
11. Number of bursaries awarded	214 internal and 30 external bursars awarded	20 internal Bursaries awarded	Awarded 15 internal bursars	Award 20 internal and 20 external bursars	Award 25 internal and 20 external bursars	Award 30 internal and 20 external bursars	Award 35 internal and 20 external bursars
12. Number of interns recruited and trained	Managed internship program for 120 interns	150 Interns recruited and trained	160 interns recruited and trained	Recruit and train 150 interns	Recruit and train 80 interns	Recruit and train 90 interns	Recruit and train 100 interns
13. Number of learners on Learnership programme	N/A	N/A	38 learners placed on Public Sector Accounting Learnership	Place 38 learners on Learnership programme	Place 38 learners on Learnership programme	Place 38 learners on Learnership programme	Place 38 learners on Learnership programme
14. Percentage of officials satisfied with training and learner programmes	45%	45%	50%	55%	58%	60%	65 %
15. Percentage of state guarantees due for redemption	NA	NA	60%	100%	100%	100%	100%
16. Percentage of gender and disability representation	N/A	N/A	Females (48.78%) & Males (50.57%)	50% 2% people with disability	50% 2% people with disability	50% 2% people with disability	50% 2% people with disability

Quarterly Targets for 2011/12

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1. Number of posts filled	Quarterly	Fill 30 posts	Fill 10 posts	Fill 15 posts	Fill 10 posts	Fill 5 posts
2. Vacancy rate	Quarterly	25 %	10%	15%	10%	5%
3. Number of excess employees reduced	Quarterly	16	5	1	4	6
4. Employee turnover rate	Annually	1%	1%	1%	1%	1%
5. Percentage of employees who compiled and submitted performance agreements/Instruments	Quarterly	100%	100%	100%	100%	100%
6. Percentage of employees who qualified for performance rewards	Annually	100% of employees	100% of employees	N/A	N/A	N/A
7. Duration of recruitment process	Annually	3 months	3 months	3 months	3 months	3 months
8. Number of training sessions conducted as per WSP	Quarterly	Conduct 600 training sessions	Conduct 100 training sessions	Conduct 250 training sessions	Conduct 250 training sessions	Compile annual training report
9. Percentage spent of training initiatives	Quarterly	100%	5%	40%	50%	5%
10. Percentage of leaves taken in line with performance	Quarterly	100%	25%	25%	30%	20%
11. Number of bursaries awarded and managed	Annually	20 internal and 25 external bursaries	Award 20 internal and 25 external bursaries	N/A	N/A	Award 2012/13 internal and external bursaries
12. Number of learners on Learnership programme	Quarterly	38	38	38	38	38

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1 st	2 nd	3 rd	4 th
13. Number of interns recruited and trained	Annually	Recruit and train 80 interns	Recruit and train 80 interns	N/A	N/A	N/A
14. Percentage of staff satisfied with training and learner programmes	Quarterly	58%	N/A	58%	N/A	N/A
15. Percentage of state guarantee due for redemption	Quarterly	100%	100%	100%	100%	100%
16. Percentage of gender and disability representation	Quarterly	Gender 50% Disability 2%	Gender 50% Disability 2%	Gender 50% Disability 2%	Gender 50% Disability 2%	Gender 50% Disability 2%

Administration programme performance indicators and annual targets for 2011/12

Strategic objective 3	Financial management support and advisory services for effective preparation and implementation of a strategic and financial budget plan
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Performance Indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1. Aligned Budget with Strategic Plans by implementing Activity Based Costing	Achieved 70% implementation of ABC	Achieved 75% implementation of ABC	Achieved 80% implementation of ABC on project management	Achieve 90% Activity Based Costing implementation by 2011.	Achieve 95% Activity Based Costing implementation by 2012.	Achieve 100% Activity Based Costing implementation by 2013.	Achieved 100% Activity Based Costing implementation by 2014.
2. Percentage of undisputed invoices for goods and services including the housing grant that were paid within 30 days ⁸	62%	74%	84 %	Process 80 % of completed claims/vouchers within 30 days	Process 80 % of completed claims/vouchers within 30 days	Process 80 % of completed claims/vouchers within 30 days	Process 80 % of completed claims/vouchers within 30 days
3. Type of audit opinion received	Achieved Qualification with matters of emphasis	Achieved Qualification with matters of emphasis	Achieved Unqualified Report without matters of emphasis	Achieve Unqualified Report without matters of emphasis	Achieve Unqualified Report without matters of emphasis	Achieve Unqualified Report without matters of emphasis	Achieve Unqualified Report without matters of emphasis
4. Percentage of contracts allocated to HDI's	Achieved 50% HDI participation	Achieved 55% HDI participation	Achieved 60% HDI participation	Achieve 70% HDI participation	Achieve 80% HDI participation	Achieve 85% HDI Participation	Achieve 85% HDI Participation
5. Percentage of payroll certified within 10 days	65%	85%	95%	Certify 70% payrolls timeously	Certify 80% payrolls timeously	Certify 90% payrolls timeously	Certify 70% payrolls timeously
6. Percentage of budgeted revenue collected	117%	65%	100%	Collect 100% of budgeted revenue	Collect 100% of budgeted revenue	Collect 100% of budgeted revenue	Collect 100% of budgeted revenue
7. Percentage of allocated budget spent	96%	100%	Spend 100% of the allocated budget on housing claims and 80% on goods and services.	Spend 100% of the allocated budget on housing claims and 80% on goods and services.	Spend 100% of the allocated budget	Spend 100% of the allocated budget	Spend 100% of the allocated budget.

⁸ Total number of invoices paid divided by total number of invoices received

Quarterly targets for 2011/12

Performance indicator	Reporting period	Annual target 2011/2012	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1. Aligned budget with strategic plans by implementing activity based costing	Quarterly	Achieve 95% Activity Based Costing implementation by 2012.	Achieve 90% activity based costing implementation	Achieve 90% activity based costing implementation	Achieve 95% activity based costing implementation	Achieve 95% activity based costing implementation
2. Percentage of undisputed invoices paid within 30 days	Quarterly	Process 80 % of undisputed invoices/claims/vouchers within 30 days	Process 80 % of undisputed invoices/claims/vouchers within 30 days	Process 80 % of undisputed invoices/claims/vouchers within 30 days	Process 80 % of undisputed invoices/claims/vouchers within 30 days	Process 80 % of undisputed invoices/claims/vouchers within 30 days
3. Type of audit opinion received	Annually	Achieve Unqualified Report without matters of emphasis	N/A	Achieve "clean" audit opinion	N/A	N/A
4. Percentage of contracts allocated to HDIs participation	Quarterly	Achieve 80% HDI participation	Achieve 80% HDI participation	Achieve 80% HDI participation	Achieve 80% HDI participation	Achieve 80% HDI participation
5. Percentage of payroll certified within 10 days	Quarterly	Certify 80% payrolls timeously	Certify 80% payrolls timeously	Certify 80% payrolls timeously	Certify 80% payrolls timeously	Certify 80% payrolls timeously
6. Percentage of revenue collected	Quarterly	Collect 100% of budgeted revenue	Collect 25 % of budgeted revenue	Collect 25 % of budgeted revenue	Collect 25 % of budgeted revenue	Collect 25 % of budgeted revenue
7. Percentage of allocated budget spent	Quarterly	Spend 100% of the allocated budget	Spend 25% of budget	Spend 25% of budget	Spend 25% of budget	Spend 25% of budget

Administration programme performance indicators and annual targets for 2011/12

Strategic objective 4	Interoperability of systems increased to reduce fraud and corruption
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Performance indicator	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
	2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1. Improved Internal Controls	Risk Management Strategy developed. Operational and Strategic Risk Assessment Conducted.	Awareness workshops on risk management conducted. Implemented Strategic and operational risk assessment.	Implemented the Risk management Strategy.	Review the Risk management strategy	Review risk management strategy	Review risk management strategy	Review risk management strategy
2. Number of audit recommendations implemented	Attended to all received audit matters.	Attended to all received audit matters.	Attended to all received audit matters.	Attend to all received audit matters.	Implement all audit recommendations	Implement all audit recommendations	Implement all audit recommendations
3. Improved Internal Controls	Developed risk management strategies and conducted risk assessment for 13 municipalities	Risk management strategy developed and risk assessment conducted at twelve (12) municipalities	Implemented Risk management plans	Review of Risk Management plans	Provide support on the development of the risk management strategy to the PGP (11) Municipalities	Provide support on the development of the risk management strategy to the PGP (11) Municipalities	Provide support on the development of the risk management strategy to the PGP (11) Municipalities
4. Improved prevention of security breaches	100% of security breaches prevented	100% of security breaches prevented	100% of security breaches prevented	100% prevention of security breaches	Implement Minimum Information and Physical Security Standards	Implement Minimum Information and Physical Security Standards	Implement Minimum Information and Physical Security Standards

Performance indicator	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
	2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
5. Number of municipalities implementing MISS and Minimum Physical Security Standard	Security Assessment has been conducted at CDM and Sekhukhune District Municipalities	Conducted security assessment for the following Municipalities: Capricorn, Tzaneen, Giyani, Mopani and Letaba.	Monitored implementation of Security Assessment in 7 Municipalities	Monitor the Implementation of the security assessment recommendations	Conduct Security assessment in 11 Municipalities	Conduct Security assessment in 11 Municipalities	Conduct Security assessment in 11 Municipalities
6. Number of fraud and corruption incidents minimized in the Department	100% implementation of the fraud prevention strategy	100% implementation of the fraud prevention strategy	100% implementation of the fraud prevention strategy	100% implementation of the fraud prevention plan	Review anti-corruption and fraud prevention plan	Review anti-corruption and fraud prevention plan	Review anti-corruption and fraud prevention plan
7. Number of fraud and corruption incidents minimized in municipalities	Anti-corruption strategies developed for 11 Municipalities. 20% of the backlog of cases dating back to 1999 has been resolved	All municipalities having developed Anti Corruption Strategies.	Fraud prevention implementation plans developed in 60% of Municipalities	Review and monitor the implementation of fraud prevention plans	Provide support on the implementation of the Local Government Anti-Corruption Strategy (LGACS) to the PGP (11) Municipalities	Provide support on the implementation of the Local Government Anti-Corruption Strategy (LGACS) to the PGP (11) Municipalities	Provide support on the implementation of the Local Government Anti-Corruption Strategy (LGACS) to the PGP (11) Municipalities

Quarterly targets for 2011/12

Performance indicator	Reporting period	Annual target 2011/2012	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1. Improved internal Controls in the Department	Quarterly	Review risk Management Strategy	Approve risk Management Strategy	Implement risk Management Strategy	Implement risk Management Strategy	Conduct risk assessment
2. Number of Audit Recommendations implemented	Quarterly	Implement all audit recommendations	Implement all audit recommendations	Develop implement all audit recommendations	Implement all audit recommendations	Implement all audit recommendations
3. Improved internal controls in the municipalities	Bi-annually	Provide support on the implementation of the Public Sector Risk Management Framework to the PGP (11) Municipalities	Conduct risk assessment in 11 municipalities	Draft Risk Management Strategies for 11 municipalities	N/A	N/A
4. Improved prevention of security breaches in the Department	Quarterly	Implement Minimum Information and Physical Security Standards	Approve Security Policy	Implement Security Policy	Implement Security Policy	Implement Security Policy
5. Number of municipalities implementing MISS and Minimum Physical Security Standard	Quarterly	Conduct Security assessment in 11 Municipalities	Conduct Security assessment in 2 Municipality	Conduct Security assessment in 5 Municipalities	Conduct Security assessment in 8 Municipalities	Conduct Security assessment in 11 Municipalities
6. Minimized incidents of fraud and corruption	Quarterly	Review anti-fraud and corruption plan	Approve anti-fraud and corruption plan	Implement anti-fraud and corruption plan	Implement anti-fraud and corruption plan	Implement anti-fraud and corruption plan
7. Minimized incidents of fraud and corruption in municipalities	Bi-annually	Provide support on the implementation of the Local Government Anti-corruption strategy (LGACS) to the PGP (11) Municipalities	Conduct Fraud and Corruption risk assessment in 11 municipalities	Develop draft Anti-Fraud and Corruption Strategies for 11 municipalities	N/A	N/A

Administration programme performance indicators and annual targets for 2011/12

Strategic objective 5	Efficient business processes and back office systems promoted
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Performance indicator	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1. Percentage of jobs evaluated	27%	3%	1%	1%	100%	100%	100%
2. Percentage of job descriptions developed	N/A	N/A	N/A	N/A	100 %	100 %	100
3. Number of special programme workshops conducted	N/A	3 workshops	Compile workshops schedule	1 for women 1 for youth 1 for disabled	1 for women 1 for youth 1 for disabled	1 for women 1 for youth 1 for disabled	1 for women 1 for youth 1 for disabled
4. Percentage of Municipalities monitored on special programmes issues	N/A	N/A	N/A	N/A	100%	100%	100%
5. Percentage of women employed at SMS level	31%	30%	50%	50%	50%	50%	50%
6. Percentage of disabled people employed at SMS and other levels	SMS: 0% Other: 0%	SMS: 0% Other: 0%	SMS: 0% Other: 0.49%	SMS: 2% Other: 2%	SMS: 2% Other: 2%	SMS: 2% Other: 2%	SMS: 2% Other: 2%
7. Percentage of staff satisfied with teamwork and support	49%	48%	47%	60%	60%	65%	70%
8. Percentage of staff satisfied with planning and decision making process	42%	47%	47%	50%	60%	70%	80%
9. Turnaround time for tabling of strategic plan documents	10 days after budget tabling	10 days after budget tabling	10 days after budget tabling	10 days after budget tabling	10 days after budget tabling	10 days after budget tabling	10 days after budget tabling
10. Percentage of targets met	N/A	N/A	100%	100%	100%	100%	100%
11. Percentage of staff with high morale and motivated	33.4%	47%	41%	75%	65%	70%	75%
12. Percentage of staff satisfied with conflict management	33%	39%	43%	75%	60%	65%	70%
13. Percentage of staff clear with the direction of the department	44,7%	57%	54%	75%	60%	65%	70%
14. Percentage of litigation cases attended.	5 cases, 5 won, 2 lost, 1 default judgment	22 cases pending, 1 withdrawn, 2 settled out of court	22 cases, 1 withdrawn 1 settled out of court, 1 awarded costs	100%	100%	100%	100%
15. Number of by-laws adopted and legislations enacted	57 by-laws vetted	74 by-laws vetted	9 By-Laws published in the Gazette. 1 legislation drafted	Finalise12 by-laws	Finalise12 by-laws	Finalise12 by-laws	Finalise12 by-laws
16. Percentage of contracts managed	100% of 409 contracts managed	100% of 477 contracts managed	100% of 347 contracts managed	Manage100 % of contracts	Manage100 % of contracts	Manage100 % of contracts	Manage100 % of contracts

Performance indicator	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
17. Percentage of Labour relations cases reported and attended to.	N/A	N/A	N/A	100%	100%	100%	100%
18. Percentage of disputes lodged and attended to.	N/A	N/A	100%	100%	100%	100%	100%
19. Percentage of wellness cases reported and attended.	11%	11%	3.4%	100%	100%	100%	100%
20. Number of functional systems developed and maintained	Developed and Implemented Geographic information systems	Developed user requirements for 3 systems	Implemented one system	Implement two systems	Implement one systems	Implement two systems	Implement two systems
21. Updated organizational structure on the Persal system	1310 posts were created and updated	1310 posts were created and updated	1310 posts were created and updated	Update 100% of posts	Update 100% of posts	Update 100% of posts	Update 100% of posts
22. Percentage of network available for all ICT infrastructure	92%	80%	95%	98%	98%	98%	98%
23. Percentage of municipalities supported per request on ICT services	Developed and deployed Wide Area Network to municipal sites offices	Deployed Wide Area Network to municipal sites offices	Supported 10 municipalities in implementing IT infrastructure and systems	65%	100%	100%	100%
24. Percentage of the ICT Disaster Recovery Plan implemented	Enhanced and monitored Strategic Information System Plan	Reviewed Strategic Information System Plan	Implemented 10% of the Disaster Recovery Plan	Implement 20% of the Disaster Recovery Plan	Implement 25% of the Disaster Recovery Plan	Implement 30% of the Disaster Recovery Plan	Implement 15% and Review of the ICT Disaster Recovery Plan

Quarterly targets for 2011/12

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1. Percentage of jobs evaluated	Quarterly	100%	100%	100%	100%	100%
2. Percentage of job descriptions developed	Quarterly	100 %	100 %	100 %	100 %	100 %
3. Number of special programme workshops conducted	Quarterly	3 workshops	compile workshops schedule	1 for women 1 for youth 1 for disabled	1 for youth 1 for disabled	1 for women
4. Percentage of municipalities monitored on special programmes issues	Quarterly	100% (Assist 30 municipalities)	Assist 8 municipalities	8	8	6
5. Percentage of women employed at SMS level	Quarterly	50%	50%	50%	50%	50%
6. Percentage of disabled people employed at SMS and other levels	Quarterly	SMS: 2% Other: 2%	SMS: 0.5% Other: 0.5%	SMS: 0.5% Other: 0.5%	SMS: 0.5% Other: 0.5%	SMS: 0.5% Other: 0.5%
7. Percentage of staff satisfied with teamwork and support	Annually	60%	N/A	N/A	60%	N/A
8. Percentage of staff satisfied with planning and decision making process	Annually	60%	N/A	N/A	60%	N/A
9. Turnaround time for tabling of strategic plan documents	Annually	10 days after budget tabling	N/A	N/A	N/A	10 days after budget tabling
10. Percentage of	Quarterly	Meet 100% of	Meet 100% of	Meet 100% of	Meet 100% of	Meet 100% of

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1 st	2 nd	3 rd	4 th
performance targets met		performance indicators	performance indicators	performance indicators	performance indicators	performance indicators
11. Percentage of staff with high morale and motivated	Annually	65%	N/A	N/A	65%	N/A
12. Percentage of staff satisfied with conflict management	Annually	60%	N/A	N/A	60%	N/A
13. Percentage of staff clear with the direction of the department	Annually	60%	N/A	N/A	60%	N/A
14. Percentage of litigation cases attended.	Quarterly	100%	100%	100%	100%	100%
15. Number of by-laws adopted and legislations enacted	Quarterly	Finalise 12 by-laws	Finalise 1 by-laws	Finalise 4 by-laws	Finalise 4 by-laws	Finalise 3 by-laws
16. Percentage of contracts managed	Quarterly	Manage 100% of contracts	Manage 100% of contracts	Manage 100% of contracts	Manage 100% of contracts	Manage 100% of contracts
17. Percentage of Labour Relations cases reported and attended to.	Quarterly	100%	100%	100%	100%	100%
18. Percentage of disputes lodged and attended to	Quarterly	100%	100%	100%	100%	100%
19. Percentage of wellness cases reported and attended.	Quarterly	2.4%	100%	100%	100%	100%
20. Number of functional systems developed and maintained	Annually	Implement one system	N/A	N/A	N/A	Implement one system
21. Updated organizational structure on the Persal system	Quarterly	Update 100% posts	Update 100% posts	Update 100% posts	Update 100% posts	Update 100% posts
22. Percentage of network available for all ICT infrastructure	Quarterly	98%	98%	98%	98%	98%
23. Percentage of municipalities supported per request on ICT services	Quarterly	100%	100%	100%	100%	100%
24. Percentage of the ICT Disaster Recovery Plan implemented	Quarterly	Implement 25% of the ICT Disaster Recovery Plan	Implement 5% of the ICT Disaster Recovery Plan	Implement 5% of the ICT Disaster Recovery Plan	Implement 5% of the ICT Disaster Recovery Plan	Implement 10% of the ICT Disaster Recovery Plan

4.4 Reconciling performance target with the Budget and MTEF

Expenditure estimates

Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	2012/13	2013/14
Subprogramme									
Administration	-	173,569	203,717	260,044	245,788	245,788	256,135	281,413	290,111
Office of the MEC	703	-	-	-	1,420	1,420	1,420	1,420	1,498
Corporate Services	156,860	-	-	-	-	-	-	-	-
Total payments and estimates	157,563	173,569	203,717	260,044	247,208	247,208	257,555	282,833	291,609
Less: Unauthorised expenditure	-	-	-	3,075	4,575	4,575	3,075	-	-
Baseline available for spending	157,563	173,569	203,717	256,969	242,633	242,633	254,480	282,833	291,609

Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13.	2013/14
	2007/08	2008/09	2009/10						
Current payments	144,147	167,381	192,613	251,903	228,927	228,927	248,668	276,321	284,740
Compensation of employees	97,363	112,700	122,097	159,333	142,997	142,997	149,234	161,284	167,746
Goods and services	46,784	54,681	70,516	92,570	85,930	85,930	99,434	115,037	116,994
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,746	1,671	4,720	4,777	5,687	5,687	5,083	2,484	2,621
Provinces and municipalities	32	107	2,506	2,567	3,477	3,477	2,740	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,714	1,564	2,214	2,210	2,210	2,210	2,343	2,484	2,621
Payments for capital assets	11,670	4,064	5,836	3,364	12,594	12,594	3,804	4,028	4,249
Buildings and other fixed structures	1,712	805	-	412	-	-	437	463	488
Machinery and equipment	8,677	3,259	5,836	2,952	12,594	12,594	3,367	3,565	3,761
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1,281	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	453	548	-	-	-	-	-	-
Total economic classification	157,563	173,569	203,717	260,044	247,208	247,208	257,555	282,833	291,610
Less: Unauthorised expenditure	-	-	-	3,075	4,575	4,575	3,075	-	-
Baseline available for spending	157,563	173,569	203,717	256,969	242,633	242,633	254,480	282,833	291,610

Performance and expenditure trends

Compensation of Employees in Programme 1 is mainly for support services and transversal services. Excess employees and internship programme are run within this programme.

Cost drivers on Goods and services consist of lease payments in respect office building and most of departmental and IT maintenance costs. Transfer payments consists of amount budgeted for leave gratuities and payments of excess employees transferred to Phalaborwa Municipality. Our payments for capital assets are earmarked for purchase of equipment and for vacant positions to be filled.

4. Programme 2: Integrated Sustainable Human Settlement

Purpose of the Programme

To ensure provision of housing development, access to adequate accommodation in relevant well located areas; access to basic services; access to social infrastructure and economic opportunities.

The programme is mainly responsible for upgrading informal settlements and facilitates a process that provides equitable access to adequate housing in an integrated and sustainable manner

To achieve the above mentioned objectives, the programme is divided into three sub-programmes

- Housing Needs Research and Planning
- Housing Development, Implementation Planning and Targets
- Housing Assets Management and Property Management

4.1. ISHS programme strategic objectives annual targets for 2011/12

Strategic objective	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-2012	2012-2013	2013-2014
6. Planned housing development	N/A	N/A	N/A	1 Audit Report	Audit all informal settlements	Formalise 30%	Formalise 30%
7. Reduced housing backlog	9 540	10 940	19978	15 489	13 410	11 542	12 815
8. Transferred housing properties	8 097	4 500	6 786	5 175	2 000	3 000	5 100

4.2. Housing program performance indicators and annual targets for 2011/12

Strategic objective 6	Housing development properly planned by October each year
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Performance Indicators	Audited/Actual Performance			Estimated Performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1. Multi-Year Housing Development Plan in place (Yes/No) ⁹	N/A	N/A	Yes	Develop Multiyear housing development plan (5 year plan)	Multiyear housing development plan in place(5 year plan)	Multiyear housing development plan in place(5 year plan)	Multiyear housing development plan in place(5 year plan)
2. Number of Municipalities accredited	N/A	N/A	N/A	N/A	Accredit One municipality for Level one	Accredit One municipality for Level two	Accredit One municipality for Level two

⁹ Reference to part D of APP 2010/11 as approved by Minister of Human Settlements

Performance Indicators	Audited/Actual Performance			Estimated Performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3. Number of capacity building/workshops conducted	N/A	N/A	N/A	N/A	Conduct 15 capacity building/workshops	Conduct 15 capacity building/workshops	Conduct 15 capacity building/workshops
4. Number of Acts /Policies passed	N/A	N/A	N/A	Pass1 Act/Policy	Pass1 Act/Policy	Pass1 Act/Policy	Pass1 Act/Policy
5. Number of informal settlements audited and percentage formalised	N/A	N/A	N/A	1 Audit Report	Audit all informal settlements	Formalise 30%	Formalise 30%
6. Number of land pieces acquired	2 pieces acquired	1 piece acquired	2 pieces acquired	Acquire 1 piece	Acquire 1 piece of land	Acquire 1 piece of land	Acquire 1 piece of land

Sub -Programme 2.2: Housing Development, Implementation, Planning

Strategic objective 7	Housing backlog reduced by 70 000 by 2015
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Performance Indicators	Audited/Actual Performance			Estimated Performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
7. Number of houses built	9 326	10 940	19 978	15 300	13 410	11 542	12 815
8. Number of sites to be serviced	7 226	5 745	3 123	3 000	3 000	3 500	3 000
9. Number of rental units built (CRU)	214	0	0	189	72	692	626

Sub -Programme 2.3: Housing Asset Management and Property Management

Strategic objective 8	Administered and transferred 50 000 housing properties to beneficiaries
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Performance Indicators	Audited/Actual Performance			Estimated Performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
10. Number of units transferred through the Enhanced Extended Discount Benefit Scheme	4 770	1 500	2 786	1 200	800	500	600
11. Number of units to be transferred to beneficiaries	3327	3 000	4 000	3975	1 200	2 500	4 500
12. Number of job opportunities created.	1920	650	2 700	2 800	4 140	4 550	5 000

4.3 Quarterly targets for 2011/12

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1. Multi-Year Housing Development Plan in place	Annually	Multiyear housing development plan in place (5 year plan)	N/A	N/A	N/A	Multiyear housing development plan in place (5 year plan)
2. Number of Municipalities accredited	Annually	1 municipality accredited	N/A	N/A	N/A	1 municipality accredited
3. Number of Acts /Policies passed	Annually	1Policy /Act passed	N/A	N/A	N/A	1Policy /Act passed

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1 st	2 nd	3 rd	4 th
4. Number of informal settlements audited and percentage formalised	Annually	Audit all informal settlements	N/A	N/A	N/A	Audit all informal settlements
5. Number of houses built	Quarterly	13 410	2630	4 960	4 470	1 350
6. Number of sites to be serviced	Quarterly	3 000	600	900	1200	300
7. Number of rental units built	Quarterly	Build 72 rental units	Build 72 rental units	N/A	N/A	N/A
8. Number of job opportunities created	Quarterly	4140	828	1656	1242	414
9. Number of units transferred through the Enhanced Extended Discount Benefit Scheme	Quarterly	Transfer 800 properties	N/A	Transfer 300 properties	Transfer 400 properties	100
10. Number of units to be transferred to beneficiaries (low cost housing endorsement)	Quarterly	Transfer 1 200 properties	N/A	Transfer 400 properties	Transfer 500 properties	Transfer 300 properties
11. Number of beneficiaries approved on the Housing Subsidy System(HSS)	Quarterly	16 000	5 000	8 000	3 000	Status quo report on all approved beneficiaries
12. Number of job opportunities created	Quarterly	4 140	828	1656	1242	414

4.4. Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Summary of payments and estimates: Programme 2: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				2010/11	2011/12	2012/13
Subprogramme									
Housing Needs, Research and Planning	-	9,595	9,522	26,925	38,315	172,983	105,696	173,037	182,134
Housing Development, Implementation, Planning & Target	-	854,222	1,026,862	1,266,916	1,273,463	1,118,626	1,148,056	1,135,721	1,196,863
Housing Asset Management & Property management	-	21,875	23,459	13,186	13,667	33,836	20,501	27,085	28,439
Housing Planning & Research	8,599	-	-	-	-	-	-	-	-
Housing Performance/ Subsidy Programmes	10,664	-	-	-	-	-	-	-	-
Integrated Human Settlement	649,107	-	-	-	-	-	-	-	-
Housing Asset Management	20,597	-	-	-	-	-	-	-	-
Total payments and estimates	688,967	885,692	1,059,843	1,307,027	1,325,445	1,325,445	1,274,253	1,335,843	1,407,436

Summary of payments and estimates by economic classification: Programme 2: Integrated Sustainable Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10						
Current payments	54,971	60,173	62,675	71,397	77,995	77,995	82,008	91,493	94,989
Compensation of employees	43,340	49,881	52,467	56,789	63,807	63,807	67,354	75,706	77,889
Goods and services	11,631	10,292	10,208	14,608	14,188	14,188	14,654	15,787	17,100
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	633,232	824,995	996,682	1,234,941	1,246,341	1,246,341	1,190,782	1,243,053	1,311,078
Provinces and municipalities	11	756	15	135	135	135	143	151	159
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	633,221	824,239	996,667	1,234,806	1,246,206	1,246,206	1,190,639	1,242,902	1,310,919
Payments for capital assets	764	265	398	689	1,109	1,109	1,463	1,297	1,368
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	764	265	398	689	1,109	1,109	1,463	1,297	1,368
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	259	88	-	-	-	-	-	-
Total economic classification	688,967	885,692	1,059,843	1,307,027	1,325,445	1,325,445	1,274,253	1,335,843	1,407,435

Performance expenditure trends

Cost drivers on Goods and Services consist mainly of transport related cost which has to do project managers responsible for monitoring and support services in the delivery of Housing. The other amount in Goods and services is to be utilized for consulting services relating to Housing Policies and Plans, Govern Mbeki awards, Housing Consumer education and Municipal IDP Housing Chapters. Departmental transfer payments mainly consist of conditional grant on Housing amounting to R1, 415,750,000.

4. PROGRAMME 3: LOCAL GOVERNANCE

4.1. Local Governance strategic objectives annual targets for 2011/12

The programme aims at capacitating municipalities to implement their legal mandates through the following sub-programmes: development planning, municipal infrastructure development, local governance support, IGR, Public participation and governance, and disaster management.

Strategic objective		Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
		2007-08	2008-09	2009-10		2011-2012	2012-2013	2013-2014
9	Municipal capacity building	Reports on implementation of Municipal capacity development plan	Reports on implementation of Municipal capacity development plan	Reports on implementation of Municipal capacity development plan	Reports on implementation of Municipal capacity development plan	Reports on implementation of Municipal capacity development plan	Reports on implementation of Municipal capacity development plan	Reports on implementation of Municipal capacity development plan
10	Professional local government	2 Unqualified	4 Unqualified	8 Unqualified	13 Unqualified	20 Unqualified	26 Unqualified	30 Unqualified
11	Accessed basic services	Achieved household supply of: • 905 266 water • 920 188 electricity • 538 434 sanitation	Achieved household supply of: • 991 869 water • 981 368 electricity • 577 853 sanitation	Achieved household supply of: • 1 084 131 water • 763 655 sanitation • 1 051 264 electricity	Achieve household supply of: • 1 130 772 water • 1 068 246 electricity • 807 551 sanitation	Achieve household supply of: • 1 167 051 water • 1 141 116 electricity • 868 804 sanitation	Achieve household supply of: • 1 218 920 water • 1 167 051 electricity • 920 673 sanitation	Achieve household supply of: • 1 296 723 water • 1 192 985 electricity • 1 296 723 sanitation
12	Deepening governance.	<ul style="list-style-type: none"> Two ordinary and one (1) Special Premier Intergovernmental Forum meeting held All municipalities held their District IGR Forum and the technical Municipal managers Forums meetings. None of the district held more than two IGF meetings 	<ul style="list-style-type: none"> Coordinated and supported all forum in all five district municipalities Attended and provided technical support to three Premier IGR forum One MEC Imbizo 	<ul style="list-style-type: none"> Three (3) premier IGR forum supported Five (5) districts forum supported Four Provincial MM forum held Nine (9) districts MM forum held 	Monitor implementation of IGR, CDP and IMBIZO programmes	Monitor implementation of IGR, CDP and IMBIZO programmes	Monitor implementation of IGR, CDP and IMBIZO programmes	Monitor implementation of IGR, CDP and IMBIZO programmes

13	Sustainable development Planning	N/A	There were 6 credible IDPs, 18 medium and 6 low ranking IDPs	Supported 6 Provincial Growth Point Municipalities to have credible IDPs	Support 11 PGP Municipalities and 5 other municipalities to have credible IDPs	Support 24 municipalities to have credible IDPs	30 municipalities to have credible IDPs	30 municipalities to have credible IDPs
14	Traditional Affairs	N/A	N/A	N/A	4 sittings by the Local Houses of Traditional Leaders	4 sittings by the Local Houses of Traditional Leaders	4 sittings by the Local Houses of Traditional Leaders	4 sittings by the Local Houses of Traditional Leaders

4.2 Local Governance performance indicators for and annual targets for 2011/12

Sub – Programme: Local Government Support

Strategic objective 9	Integrated capacity building strategy implemented in 30 municipalities by 2015
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Performance indicators	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-2013	2013-2014
1. Number of performance reports compiled	1 MEC, 4 quarterly, 1 Half yearly and annual report compiled	1 MEC, 4 quarterly, 1 Half yearly and annual report compiled	1 MEC, 4 quarterly, 1 Half yearly and annual report compiled	Compile 1 MEC, 4 quarterly, 1 Half yearly and annual report	5	5	5
2. Number of municipal service delivery satisfaction survey reports	13 municipal service delivery satisfaction survey reports completed	10 municipal service delivery satisfaction survey reports completed	13 municipal service delivery satisfaction survey reports completed	15 municipal service delivery satisfaction survey reports	20	25	25
3. number of municipalities supported with PMS implementation	30	30	30	30	30	30	30
4. Number of reports on implementation of Municipal capacity development plan	1	1	1	1	4	4	4

Local Governance performance indicators for and annual targets for 2011/12

Strategic objective 10	A regulatory environment exists for the professionalization of local government administration appropriate skills are in place and that basic public governance standards are met by municipalities.
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Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-2012	2012-2013	2013-2014
5. Number of municipalities that are supported on MPRA	Four(4) implemented MPRA	12 Municipalities implemented MPRA	23 Municipalities implemented MPRA	25	25	25	25

Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-2012	2012-2013	2013-2014
implementation							
6. Number of municipalities Implementing revenue enhancement strategies	Developed revenue enhancement strategies in 17 Municipalities.	Developed revenue enhancement strategies in 20 municipalities	Developed revenue enhancement strategies in 22 municipalities	25	25	25	25
7. Number of municipalities with skills plans adopted	30	30	30	30	30	30	30
8. Number of municipalities submitted AFS by 31 August	25 submitted on time	28 submitted on time	30 submitted on time	30 to submit on time	30	30	30
9. Number of municipalities that have achieved unqualified audits	2 Unqualified	4 Unqualified	8 Unqualified	13 Unqualified	18	25	30
10. Number of municipalities with Municipal Public Accounts Committee established	N/A	N/A	N/A	N/A	5	15	25
11. Number of municipalities with HR policies norms and standards	N/A	N/A	30	30	30	30	30
12. Number of reports on the implementation of Municipal infrastructure grant funding	1	1	1	1	4	4	4

Local Governance performance indicators for and annual targets for 2011/12

Strategic objective 11	The millennium development goals on provision of basic services (water, sanitation & electricity) to 1.3 million households in the province attained.
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Performance Indicator	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-2013	2013-2014
13. Number of municipalities that have registered projects on MIS to commit their MIG allocation	N/A	N/A	29 Municipalities registered their projects on MIS to commit their MIG allocation. Commitment for 2010/2011 is: 98.41% of R1.688bn	29	29	29	29
14. Number of municipalities that have submitted monthly reports on MIG	N/A	N/A	29 municipalities submitted their monthly reports.	29	29	29	29

Performance Indicator	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-2013	2013-2014
performance							
15. Number of municipalities that have been supported on MIG spending	Municipalities spend 92.91% (R910.686m) of their 2007/08 MIG allocation of R980.189m.	Municipalities spend 95.7% (R1.134bn) of their 2008/09 MIG allocation of R1.185bn.	29 municipalities supported on MIG spending and achieved expenditure of : 83.33% of R1.465 billion	29	29	29	29
16. Number of households with access to basic services (water, sanitation & electricity)	Achieved household supply of: • 905 266 water • 920 188 electricity • 538 434 sanitation	Achieved household supply of: • 991 869 water • 981 368 electricity • 577 853 sanitation	Achieved household supply of: • 1 084 131 water • 763 655 sanitation • 1 051 264 electricity	Achieve household supply of: • 1 130 772 water • 1 068 246 electricity • 807 551 sanitation	Achieve household supply of: • 1 167 051 water • 1 141 116 electricity • 868 804 sanitation	Achieve household supply of: • 1 218 920 water • 1 167 051 electricity • 920 673 sanitation	Achieve household supply of: • 1 296 723 water • 1 192 985 electricity • 1 296 723 sanitation
17. Number of households with access to free basic services	Achieved household supply of: • 613 592 FBW • 213 302 FBE	Achieved household supply of: • 656 012 FBW • 227 845 FBE	Achieved household supply of: • 701 191 FBW • 263 889 FBE	Achieve household supply of: • 747 371 FBW • 301 020 FBE	Achieve household supply of: • 763 670 FBW • 341 152 FBE	Achieve household supply of: • 780 900 FBW • 392 325 FBE	Achieve household supply of: • 803 130 FBW • 454 539 FBE
18. Number of municipalities that have updated indigent registers for the provision of free basic services	Provincial Indigent Policy framework developed.	Status quo report on indigent registers for Makhado, Tzaneen, Ba-Phalaborwa and Polokwane completed.	Indigent registers for the following number of wards completed: Makhado – 21 out of 37 Tzaneen – 16 out of 34 Polokwane – 5 out of 35	Complete indigent registers for Makhado, Tzaneen and Polokwane	25	25	25

Local Governance performance indicators for and annual targets for 2011/12

Strategic objective 12	The provision of Disaster Management Act, Municipal Systems and Structures Act, and the IGR framework Act fully implemented
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Performance indicators	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
19. Number of municipalities with functional ward committees	513 ward committees established and functional	513 ward committees established and functional	513 ward committees functional	513 ward committees functional	25	25	25
20. Number of municipalities with functional IGR structures	Compiled 2 IGR annual reports	Compiled 2 IGR annual reports	5 District IGR structures functional	5 District IGR structures functional	5	5	5
21. Number of Izimbizo held by MECs, Mayors & Councillors	Supported Presidential, provincial and Municipal Imbizo's	Supported and monitored Imbizo's programmes	Conducted audit on implementation of community	Hold 4 MEC Imbizos	4	4	4

Performance indicators	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
			participation strategies in all municipalities				
22. Number of awareness campaign conducted for elections.	N/A	N/A	N/A	1	4	4	4
23. Number of CDWs deployed in municipalities	374 CDW	476 CDW	Appoint and deploy 513 CDW at ward level	Appoint and deploy 513 CDW at ward level	513	513	513
24. Number of municipalities where full CDW programmes are implemented	CDW programmes implemented in 25 Municipalities	CDW programmes implemented in 25 Municipalities	CDW programmes implemented in 25 Municipalities	Implement CDW programmes in 25 Municipalities	25	25	25
25. Number of Municipalities with applicable Disaster Management Frameworks and Plans	5 District Municipalities have Disaster Management Frameworks and Plans	5 District Municipalities have Disaster Management Frameworks and Plans	5 District Municipalities have Disaster Management Frameworks and Plans	5 District Municipalities with Disaster Management Frameworks and Plans	17	25	30
26. Number of meetings of the Intergovernmental Disaster Management structures	4 meetings of the Intergovernmental Disaster Management structures held	4 meetings of the Intergovernmental Disaster Management structures held	4 meetings of the Intergovernmental Disaster Management structures held	4 meetings of the Intergovernmental Disaster Management structures held	4	4	4
27. Number of Provincial fire preparedness reports compiled	1 Provincial fire preparedness report compiled	1 Provincial fire preparedness report compiled	1 Provincial fire preparedness report compiled	Compile 1 Provincial fire preparedness report	1	1	1

4.3. Local Governance programme quarterly targets for 2011/12

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1. Number of performance reports compiled	Quarterly	5 Compile 1 MEC, 4 quarterly, 1 Half yearly and annual report	2	1	1	1
2. Number of municipal service delivery satisfaction survey reports	Annually	20 municipal service delivery satisfaction survey reports	N/A	N/A	N/A	20
3. Number of municipalities supported with PMS implementation	Quarterly	30	30	30	30	30
4. Number of reports on implementation of Municipal capacity development plan.	Quarterly	4	1	1	1	1
5. Number of municipalities that are supported on MPRA implementation	Quarterly	25	25	25	25	25

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1 st	2 nd	3 rd	4 th
6. Number of municipalities Implementing Revenue enhancement strategies	Quarterly	25	25	25	25	25
7. Number of municipalities with skills plans adopted	Annually	30	N/A	30	N/A	N/A
8. Number of municipalities submitted AFS by 31 August	Annually	30	N/A.	N/A	30	N/A
9. Number of municipalities that have achieved unqualified audits	Annually	18 Unqualified,	N/A	N/A	18	N/A
10. Number of municipalities with Municipal Public Accounts Committee established	Annually	5	N/A	N/A	N/A	5
11. Number of municipalities with HR policies norms and standards	Quarterly	30	30	30	30	30
12. Number of reports on the implementation of Municipal infrastructure grant funding	Quarterly	4	1	1	1	1
13. Number of municipalities that have registered projects on MIS.	Annually	29	N/A.	29	N/A	N/A
14. Number of municipalities that have submitted monthly reports on MIG performance.	Quarterly	29	29	29	29	29
15. Number of municipalities that have been supported on MIG spending	Quarterly	29	29	29	29	29
16. Number of households with access to basic services (water, sanitation & electricity)	Annually	Achieve households access of: <ul style="list-style-type: none"> • 1 167 051 Water • 1 141 116 Electricity • 807 551 Sanitation 	N/A	N/A	N/A	Achieve households access of: <ul style="list-style-type: none"> • 1 167 051 Water • 1 141 116 Electricity • 807 551 Sanitation
17. Number of households with access to free basic services	Annually	Achieve household access of: <ul style="list-style-type: none"> • 763 670 FBW • 341 152 FBE 	N/A	N/A	N/A	Achieve households access of: <ul style="list-style-type: none"> • 763 670 FBW • 341 152 FBE
18. Number of municipalities that have updated indigent registers for the provision of free basic services	Annually	25 municipalities with updated indigent registers	N/A	25 Municipalities with updated indigent registers	N/A	N/A
19. Number of municipalities with functional ward committees	Quarterly	25	25	25	25	25

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1 st	2 nd	3 rd	4 th
20. Number of municipalities with functional IGR structures	Quarterly	5	5	5	5	5
21. Number of Imbizos held by MECs, Mayors & Councillors	Quarterly	Hold 4 MEC Imbizos	1	1	1	1
22. Number of awareness campaign conducted for elections.	Quarterly	4	1	1	1	1
23. Number of CDWs deployed in municipalities	Quarterly	513	513	513	513	513
24. Number of municipalities where full CDW programmes are implemented	Quarterly	Implement CDW programmes in 25 Municipalities	25	25	25	25
25. Number of Municipalities with applicable Disaster Management Frameworks and Plans	Annually	17	N/A	N/A	N/A	17
26. Number of meetings of the Intergovernmental Disaster Management structures	Quarterly	4	1	1	1	1
27. Number of Provincial fire preparedness reports compiled	Annually	1	1	N/A	N/A	N/A

Sub -Programme: Development and Planning

Local Governance performance indicators for and annual targets for 2011/12

Strategic objective 13	Development of strategies (PGPP) linked to rural development and land use in municipalities annually implemented
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Performance Indicator	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
1. Number of municipalities with SDF's aligned to the PSDF and PGDS	10 growth points identified and intervention plan is developed and adopted by provincial planning forum	11 municipal SDF's aligned	30	30	30	30	30
2. Number of Municipalities supported to develop their LUMS	Finalised land use management schemes for 6 municipalities	6 municipalities have municipal-wide LUMS in the province	23 out of 25 municipalities have adopted land use management schemes	Adopt 25 municipality have LUMS	25	25	25
3. Number of municipalities implementing LUMS	N/A	N/A	3 Out of 25 municipalities supported	Support 8 out of 25 municipalities	9	9	9
4. Number of functional Statutory Boards	N/A	N/A	N/A	N/A	4	4	4
5. Number of demarcated sites available for Human	N/A	9 000	10 000	9 035	17 400	10 000	5 000

Performance Indicator	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
Settlements							
6. Number of Provincial Growth Points (PGP) supported on Integrated Development Planning	N/A	N/A	N/A	N/A	11	11	11
7. Number of municipalities assessed and complying with relevant iDP legislation	N/A	There were 6 credible IDPs, 18 medium and 6 low ranking IDPs	Supported 6 Provincial Growth Point Municipalities to have credible IDPs	Support 11 PGP Municipalities and 5 other municipalities to have credible IDPs	30	30	30
8. Number of municipalities with LED strategies/plans assessed annually	22 Municipalities completed LED strategies	30 Municipalities completed LED strategies	30 Municipal LED strategies completed	Review 30 LED strategies.	30.	30	30
9. Number of District LED FORA	N/A	N/A	N/A	5	5	5	5
10. Number of municipalities where the Community Works Program is implemented	N/A	N/A	N/A	N/A	3	4	5

Quarterly targets for 2011/12

Performance indicator	Reporting period	Annual target 2011/2012	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1. Number of municipalities with SDF's aligned to the PSDF and PGDS	Annually	30 municipalities SDF's assessed	N/A	30	N/A	N/A
2. Number of Municipalities supported to develop and implement their LUMS	Annually	25	N/A	25	N/A	N/A
3. Number of municipalities implementing LUMS	Annually	9	N/A	N/A	N/A	9

Performance indicator	Reporting period	Annual target 2011/2012	Quarterly targets			
			1 st	2 nd	3 rd	4 th
4. Number of functional Statutory boards	Quarterly	4	1	1	1	1
5. Number of demarcated sites available for Human Settlements	Annually	10 000	N/A	N/A	N/A	10 000
6. Number of Provincial Growth Points (PGP) supported on Integrated Development Planning	Annually	11	N/A	11	N/A	N/A
7. Number of municipalities assessed and complying with relevant IDP legislations	Quarterly	30	30	30	30	30
8. Number of municipalities with LED strategies/plans assessed annually	Annually	30	N/A	30	N/A	N/A
9. Number of municipalities with functional LED Units.	Quarterly	5	5	5	5	5
10. Number of municipalities where the Community Works Program is implemented	Annually	3	N/A	N/A	N/A	3

Local Governance performance indicators for and annual targets for 2011/12

Strategic objective 14	The provisions of Traditional Leadership Legislation and Policies implemented
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Performance indicators	Audited/Actual performance			Estimated performance 2010-11	Medium-term targets		
	2007-08	2008-09	2009-10		2011-12	2012-13	2013-14
1. Number of Sitings by the Provincial House of Traditional Leaders	N/A	N/A	N/A	4	4	4	4
2. Number of sittings by the Local Houses of Traditional Leaders	N/A	N/A	N/A	4	4	4	4
3. Number of Anthropological Research Reports Conducted	N/A	N/A	N/A	4	4	4	4

Quarterly targets for 2011/12

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1. Number of Sitings by the Provincial House of Traditional Sessions	Quarterly	4	1	1	1	1
2. Number of sittings by the Local Houses of Traditional Leaders	Quarterly	4	1	1	1	1
3. Number of Anthropological Research Reports Conducted	Quarterly	4	1	1	1	1

4.4. Reconciling performance targets with the budget and MTEF

Expenditure estimates

Summary of payments and estimates: Programme 3: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Subprogramme										
Local Governance		77,028	65,795	251,087	251,087	251,087	193,465	188,125	197,984	
Development & Planning		63,609	63,497	67,629	74,947	74,947	69,750	70,667	74,200	
Traditional Affairs	107,001	127,670	164,166	172,221	190,821	190,821	204,489	209,812	220,252	
Municipal Administration	37,867	-	-	-	-	-	-	-	-	
Municipal Finance	12,798	-	-	-	-	-	-	-	-	
Municipal Infrastructure	3,111	-	-	-	-	-	-	-	-	
Disaster Management	34,134	-	-	-	-	-	-	-	-	
Total payments and estimates	194,911	268,307	293,458	490,937	516,855	516,855	467,704	468,604	492,436	

Summary of payments and estimates: Programme 3: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Current payments	129,081	252,155	281,531	389,850	403,281	403,281	455,761	458,452	481,732	
Compensation of employees	100,355	170,437	216,584	306,244	321,762	321,762	366,359	370,087	388,504	
Goods and services	28,726	81,718	64,947	83,606	81,519	81,519	89,402	88,365	93,228	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	54,079	15,291	9,977	100,277	100,877	100,877	10,779	9,222	9,727	
Provinces and municipalities	53,777	14,974	9,888	99,884	100,484	100,484	10,362	8,780	9,263	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	302	317	89	393	393	393	417	442	464	
Payments for capital assets	11,751	791	1,950	810	12,697	12,697	1,164	930	977	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	11,751	791	1,950	810	12,697	12,697	1,164	930	977	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	70	-	-	-	-	-	-	-	
Total economic classification	194,911	268,307	293,458	490,937	516,855	516,855	467,704	468,604	492,436	

Summary of payments and estimates: Programme 3: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10							
Subprogramme										
Spatial Planning	51,545	-	-	-	-	-	-	-	-	
Development Administration	7,372	-	-	-	-	-	-	-	-	
Integrated Development and Planning	6,210	-	-	-	-	-	-	-	-	
Local Economic Development	4,698	-	-	-	-	-	-	-	-	
Total payments and estimates	69,825	-	-	-	-	-	-	-	-	

Summary of payments and estimates by economic classification: Programme : Development and Planning									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11					
Current payments	66,890	-	-	-	-	-	-	-	-
Compensation of employees	21,029	-	-	-	-	-	-	-	-
Goods and services	45,861	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,113	-	-	-	-	-	-	-	-
Provinces and municipalities	2,000	-	-	-	-	-	-	-	-
Households	113	-	-	-	-	-	-	-	-
Payments for capital assets	822	-	-	-	-	-	-	-	-
Machinery and equipment	822	-	-	-	-	-	-	-	-
Payments for Financial Assets									
Total economic classification	69,825	-	-	-	-	-	-	-	-

Performance and expenditure trends

Expenditure outputs for the past three years (2007/08, 2008/09 and 2009/10) amounted to R243.548million, R268.307million and R293.458million respectively.

During the year under review key objectives of the programme were achieved. These include efficient monitoring on implementation of Municipal Infrastructure Grant programme in municipalities, continuous identification of indigents and provision of basic services including water, electricity and sanitation. The premier emergency grant which was completed during the 2007/08 financial year was also implemented successfully.

The department has assisted seven municipalities in implementing Municipal property Rates Act and will continue to do so in the next financial. In this financial year the department launched operational clean audit campaign with the aim of strengthening accountability and financial management.

The Municipal Turnaround strategy was approved by COGTA in December 2009. The purpose of the Municipal Turnaround Strategy is to provide a conceptual framework for the development and implementation of the local government performance improvement. The department assisted municipalities in crafting their turnaround strategies.

Intergovernmental relation and public participation has continued to assist in cooperation of different sphere of government and the community at large. An assessment was conducted on the functionality of ward committees.

Compensation of Employees in Programme 3 is largely influenced by Community Development Programme (CDP) which takes 55percent. The coming in of Traditional Affairs during the 2011/12 financial year will further increase the compensation of Employees budget because of traditional leaders' allowances.

Cost drivers on Goods and services in programme 3 are mainly for planning and survey services relating to demarcation of sites. Consultancy costs in respect of Municipal support on MIG implementation are also incurred from Goods and Services. The amount of R92million allocated under transfer payments is for upgrading of water and sanitation in Mopani District.

PART C LINKS TO OTHER PLANS

5. Links to the long term infrastructure and other capital plans

Refer to 5 year strategic plan

6. Conditional Grant

Name of grant	Integrated Housing and Human Settlement
Purpose	To provide for the facilitation of a sustainable housing development process by laying down general principles applicable to housing development in all sphere of government through the Division of revenue Act
Performance indicator	Housing units completed
Continuation	Allocation on annual basis
Motivation	South African housing fund established to fund housing activities in terms of Housing Act

7 Public Entities

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Polokwane housing association	Provision of social housing within Polokwane municipality.	492 units outstanding 2007/08	2006/7 was R6m current budget is 0	Last audit done October/November 2008

8 Public Private Partnership

N/A

ANNEXURES

Annexure 1: List of Acronyms

ACRONYMS & ABBREVIATIONS			
ABET	Adult Basic Education Training	LEGDP	Limpopo Employment Growth and Development Plan
AFS	Annual Financial Statements	LGSF	Local Government Support Fund
APP	Annual Performance Plan	KPAs	Key Performance Areas
BNG	Breaking New Ground	MCF	Marginalized Community Fund
CIP	Comprehensive Infrastructure Plan	MDG	Millennium Development Goals
CIO	Chief Information Officer	MEC	Member of the Executive Council
CFO	Chief Financial Officer	MIG	Municipal Infrastructure Grant
CRU	Community Residential Unit	MIIF	Municipal Infrastructure Investment Framework
DMICS	Disaster Management Information Communication System	MOU	Memorandum of Understanding
DPLG	Department of Local Government and Housing	MPRA	Municipal Property Rate Act
EAP	Employee Assistance Programme	MISS	Management Information Security System
EEDBS	Enhanced Extended Discount Benefit Scheme	MPSS	Minimum Physical Security Standards
ECM	Enterprise Content Management	MTEF	Medium Term Expenditure Framework
EPWP	Expanded Public Works Programme	MTSF	Medium Term Strategic Framework
EEP	Employment Equity Pan	NGO	Non-Governmental Organization
EMDP	Executive Management Development Programme	NHBRC	National Home Builders Registration Council
FBE	Free Basic Electricity	NSDP	National Spatial Development Plan
FBW	Free Basic Water	NYS	National Youth Services
FBS	Free Basic Services	OTP	Office of the Premier
GAP	General Accounting Practices	PAIA	Promotion of Access to Information Act
GCCN	Government Common Core Network	PGDS	Provincial Growth & Development Strategy
GIS	Geographical Information System	PGP	Provincial Growth Points
GITO	Government Information Technology Office	PHP	People Housing Process
GM	General Manager	PMS	Performance Management System

ACRONYMS & ABBREVIATIONS

GSDM	Greater Sekhukhune District Municipality	RM	Records Management
HDIs	Historically Disadvantaged Individuals	SALGA	South African Local Government Association
ICT	Information Communication Technology	SDF	Spatial Development Framework
IDP	Integrated Development Plan	SDIP	Service Delivery Improvement Plan
IFMS	Integrated Financial Management System	SGM	Senior General Manager
IOD	Injury on Duty	SISP	Strategic Information System Plans
INEP	Integrated National Energy Programme	SM	Senior Manager
ISHS	Integrated Sustainable Human Settlement	SMS	Senior Management Service
IT	Information Technology	VDM	Vhembe District Municipality
LCF	Local Competitive Fund	WSA	Water Services Authority
LED	Local Economic Development	WSP	Workplace Skills Plan

Annexure 2:

Vision

Integrated Sustainable Human Settlements

Mission

To give our clients and stakeholders quality services by living up to our commitments and investing in our people by:

- Continuously improving service delivery to citizens;
- Implementing citizen-driven projects, improving infrastructure conditions and contributing to job creation;
- Demonstrate best practice in people management and leadership;
- Maintaining excellent internal and external communications to continuously improve transparency, visibility and public image;
- Building an appropriate organisational structure to achieve our strategic objectives, and
- Maintaining good governance.

Values

Our values are underpinned by the Batho Pele Principles.

- Service Excellence:

We shall strive to attain recognised standards of service quality, and maintain continuous improvement in service delivery.

- Innovation:

We shall toil in the pursuit of excellence and innovation on the use of information and communication technology to enhance public service delivery.

- Integrity:

We shall conduct our business with integrity at all times to inculcate a culture of honesty and accountability among all our employees.

- Prudence:

We shall exercise prudence and economy in running the business of the department and in pursuance of its goals and the objectives of government.

- Transparency:

We shall always ensure transparency in everything we do in order to build trust and confidence with all our stakeholders.

- Fairness and consistency:

We shall treat all our beneficiaries, suppliers and employees with fairness and equity at all times.

Annexure 3: Annual Risk Management Plan - 2011 /12

Risk no	Strategic Objective	Risk	Cause	Consequence	Rate	Compensating Control/ Mitigating measure	Responsibility
1	A culture of performance through performance management system inculcated.	Underperformance	a)Inadequacy of requisite skills b) Low morale	a) Poor service delivery b) Lack of integration of programs	3	Implementation of the Work place skills plan	GM:SHR
						Implementation of the Organizational Survey report recommendations	GM:SHR
2	Financial management Support and Advisory services for effective preparation and implementation of strategic financial budget plan.	Inadequate and Inefficient Financial management support	a)Understaffing b)Incompetence c)Staff turnover	Collapsed Financial Management	4	Filling of vacant posts	CFO
						Recruitment of skillful personnel	CFO
						Ongoing training	CFO
3	Efficient business process and back office system promoted	Labor unrests	Unresolved labor issues in the work place	Collapsed service delivery	4	Bi-Monthly labour management meetings	GM: TS
4		Unsafe working environment	Non-compliance with Occupational Health and Safety Act	a)Injury on duty b)Deterioration of the health of employees	8	Invite external people to form part of the safety committee	GM: TS
5		Inefficient IT services	a)IT system failures b)Malicious attacks	Loss of critical electronic information	10	Implement the disaster recovery plan	GITO
6	Housing development properly planned by October each year	Inability to acquire suitably prime areas	Unavailability of strategically located land (Land mostly privately owned)	Impedes accelerated delivery of sustainable human settlement	13	Strengthen the Department's/Municipalities forum	GM: HSP & MS
7		Inadequate bulk infrastructure and Serviced sites	a)Increased migration rate to economic growth points b)Aged and inadequate Infrastructure	Impedes accelerated delivery of sustainable human settlement	16	Develop and Implement the funding model that is being piloted in Lephalale	GM: HSP & MS
8		Increased migration rate to economic growth points	Uneven economic growth	Increased informal settlements	5	Forward planning	GM: HSP & MS
9	Unsustainable human settlement	a)Lack of and uncoordinated social amenities b)Inadequate intergovernmental synergy	a)Increased informal settlements b)Unoccupied houses	2	PIGF, EXCO committees;	GM: HSP & MS	
					Provincial Development Planning Forum	GM: HSP & MS	
10	Protracted proclamation process	Prolonged town establishment processes(lack of cooperation by relevant	Impedes accelerated delivery of sustainable human settlement	13	Align pre-planning with the proclamation process	GM: HSP & MS	

Risk no	Strategic Objective	Risk	Cause	Consequence	Rate	Compensating Control/ Mitigating measure	Responsibility
			stake holders)				
11	Housing backlog reduced by 70 000 by 2015	Inaccessibility of credit to beneficiaries(gap market)	a)Inadequate planning b)Buy-in from developers	Increased informal settlements	6	MoU with financial institution	GM: HSP & MS
12		Disaster	a)Natural causes b)Poor planning	Inhibits fund for programs	6	Reprioritization of funds	GM: HS
						Verification of Development areas	GM: HS
	Implementation of the disaster management plans					GM:Disaster	
13	Administered and transferred 50 000 housing properties to beneficiaries	Low turn-out of beneficiaries to sign transfer documents	a)Untraceable beneficiaries b)Migrant labour system	Increase a backlog of registration of title deeds	13	Intensification of housing consumer education	GM:SA&HP M
14	Integrated capacity building strategy implemented in 30 municipalities by 2015	Poor project Management Capacity	Limited available project management skills in municipalities	Uncompleted infrastructure projects	12	Implementation of capacity development plan	GM: Municipal Capacity Building
15		Poor financial Management in Municipalities	Limited skills available on financial management in municipalities.	Financial mismanagement	13	Implementation of capacity development plan	GM: Municipal Capacity Building
16		Local	High councilor	Institutional instability	10	Implementation of capacity	GM:
		Government Transition "instability"	and senior management turn-over in municipalities	and slow pace of service delivery		development plan	Municipal Capacity Building
17	Attainment of Millennium Development Goals on provision of basic services (Water, Sanitation and electricity) to 1.3 million households in the province.	Inadequate bulk infrastructure	Limited forward planning and funding	Prevalent Infrastructure backlogs.	16	Implement comprehensive infrastructure plans and explore alternative sources of funding.	GM: MID
19	To implement Development strategies (PGPP) linked to rural Development and Land Use in municipalities annually	Land release for District Precinct in Sekhukhune District	Slow pace of land release for township establishment in Makhudutham aga Municipality	Inaccessible government facilities and services in the region	16	Facilitate land release for township establishment.	GM: Development Planning

Annexure 3: New/Omitted Performance Indicators

Strategic Objective (SO #)	New Performance Indicators	Omitted Performance Indicators	Reasons
SO 1	<ul style="list-style-type: none"> Update our Communication with POA Number of press release issued 	<ul style="list-style-type: none"> Response time to media enquiries. 	Performance

Strategic Objective (SO #)	New Performance Indicators	Omitted Performance Indicators	Reasons
SO 1	<ul style="list-style-type: none"> Percentage of records disposed. Percentage of press release used in main local press and local radio. Number of records classified, captured and stored. Percentage of editor and journalists satisfied with media relations Number of websites and individual web page hits. Develop and update Resource centre strategy Percentage of resolved queries logged through the Departmental toll free and Presidential hotline. Update Communication Strategy with POA Percentage of staff who agree that the management communicates with them well 	<ul style="list-style-type: none"> Percentage of staff satisfied that the Department communicates. 	Indicators not "SMART".
SO 2	<ul style="list-style-type: none"> Percentage of employees who compiled and submitted performance agreements/instruments Percentage of gender and disability representation. Average duration of recruitment process Number of learners on Learnership programme 	<ul style="list-style-type: none"> None 	N/A
SO 3	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	N/A
SO 4	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	N/A
SO 5	<ul style="list-style-type: none"> Turnaround time for tabling of strategic plan documents. Percentage of Performance Indicators met. Percentage of contracts managed. Number of by-laws adopted and legislations enacted. Prevalence rate on H.I.V/A.I.D.S. Updated organizational structure on the Persal system. Percentage of litigation cases attended Percentage of disputes lodged and attended to. 	<ul style="list-style-type: none"> None 	N/A
SO 6	<ul style="list-style-type: none"> A 3 year project plan for housing development in place Number of Municipalities Accredited Number of job opportunities created 	<ul style="list-style-type: none"> None 	N/A
SO 7	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	N/A
SO 8	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	N/A
SO 9	<ul style="list-style-type: none"> Number of municipalities conducting Peer Review Assessment. Number of municipalities supported with PMS implementation. Number of municipal support plans developed. Percentage of competency assessment for section 57 Managers conducted. Number of training programmes implemented in all municipalities. 	<ul style="list-style-type: none"> None 	N/A
SO 10	<ul style="list-style-type: none"> Number of municipalities with HR policies norms and standards Number of municipalities with skills plans adopted Number of municipalities with Public Accounts Committee established 	<ul style="list-style-type: none"> Number of municipalities with Internal Audit units 	A "SMART" indicator introduced
SO 11	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	N/A
SO 12	<ul style="list-style-type: none"> Number of awareness campaign conducted for elections. Number of municipalities with applicable Disaster Management Framework 	<ul style="list-style-type: none"> None 	N/A
SO 13	<ul style="list-style-type: none"> Number of functional Statutory Boards Number of demarcated sites available for Human Settlements Number of Provincial Growth Points (PGP) supported on Integrated Development Planning 	<ul style="list-style-type: none"> None 	N/A
SO 14	<ul style="list-style-type: none"> Number of sittings by the Provincial House of Traditional Leaders Number of sittings by the Local House of Traditional Leaders Number of Anthropological Research Reports Conducted 	<ul style="list-style-type: none"> None 	"EXCO decision no. 114/2010" to transfer Traditional Affairs from Office of the Premier to DLGH.





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