

North West Province

Developmental Local Government & Housing

2003/04 - 2005/06



Strategic Plan

1. Statement of Policy and commitment by the MEC

Transformation in South Africa in general and the Northwest in particular, has reached an important phase. A phase in which the instruments of governance must work in harmony to realize the objectives of sustainable development. The Department of Developmental Local Government and Housing commits itself to playing a critical and leading role in this third wave of reconstruction and development. The Department's institutional review must continuously be done with a view to address these challenges.

2. Overview by the Accounting Officer

2.1. Introduction

In tandem with the institutional structure of the Department and its core competencies the Strategic Plan addresses the three broad areas namely Local Government, Housing and Administration. In the overview it is intended to deal with these three areas separately.

2.2. Local Government

The Local Government elections of 5 December 2000 signalled a paradigm shift in the mandate of local government from being a service provider to one that is developmental in nature.

It is within this context that the Department has to formulate its strategic plan to support and enhance the capacity of the local sphere to deliver on its mandate. This strategic plan is a concerted effort by the Department to acquit itself of its Constitutional, legislative and policy obligations, which are all geared towards realizing developmental local government in the Province.

In its quest to realize these objectives the Department intends achieving the following over the MTEF period:

- Promote community participation in governance by developing a system to monitor community participation and capacitating the Ward Committees which is a statutory institution created to promote and ensure participation of communities in the affairs of local government.
- Contribute towards institutionally viable Municipalities

- Contribute towards financially viable Municipalities
- Facilitate sustainable service delivery
- Enhance the process of integrated development planning and performance management systems
- Monitor compliance with legislation by Municipalities

2.3. Housing

In keeping with its mission to facilitate integrated human settlements which are both viable and sustainable, the Department intends achieving the following strategic objectives over the MTEF period:

- Develop and monitor the implementation of a Provincial Housing Development and Infrastructure Investment Strategy
- Develop and monitor the implementation of a Provincial Spatial Development Plan
- Contribute towards the development of national housing and infrastructure policies and legislation
- Develop provincial housing and infrastructure policies and legislation
- Project manage the implementation of national housing and infrastructure programmes
- Maintain systems in respect of housing and infrastructure programmes
- Ensure compliance with minimum norms and standards through effective monitoring and quality control measures

2.4. Administration

The Administration Chief Directorate encompasses the following directorates:

- Human Resources
- Finance
- Ministry
- Communications
- Constitutional & Legal Matters

The Human Resources Directorate mandate is to provide overall human resources support to the Department as a whole. In acquitting itself of its mandate it will over the MTEF period on an ongoing basis deal with broad strategic transformational issues encapsulated in the Human Resources Development Plan. It will inter alia review and monitor implementation of the Employment Equity Plan, Workplace Skills Plan and the Performance Management and Development Systems.

It will also co-ordinate and support key programmes relating to HIV/AIDS and the Employee Assistance Programme.

The Finance Directorate will ensure effective and transparent financial management in the Department. As part of its strategic objectives it will manage the department's assets and ensure implementation of the procurement policy of the Department.

The Ministry is tasked with the overall management of the Department. Their strategic objectives are to provide leadership to the line function directorate, monitor performance of departmental programmes and ensure the implementation of the Strategic Plan.

The Communication Directorate's broad strategic objective is to promote and enhance open communication channels both internally and externally. Given the lack of capacity in Municipalities to effectively communicate with external stakeholders and in keeping with the department's support role, the directorate will focus over the METF period in creating and enhancing the capacity of Municipalities in this regard.

The Constitutional and Legal Matters Directorate has thus far primarily concentrated on providing legal support to the Department on a request basis. Strategic focus of the directorate over the MTEF period would be to proactively engage in legal and constitutional matters which affect Municipalities by analyzing current legislation for purposes of piloting amendments and developing consequential legislation.

3. Departmental Vision

The Vision of the Department of Developmental Local Government and Housing is:

“the realization of developmental local government and integrated

human settlement in the province.”

4. Mission and Strategies

4.1 Mission

The Department finds its vision vested in the Constitution, the Municipal Structures Act, the Municipal Systems Act, the National and Provincial Housing Acts, and other pieces of legislation. The Department's mission is :

“to effectively support, monitor and promote developmental municipalities and facilitate integrated human settlements”

4.2 Strategic Goals

Service Delivery Goals

1	To promote and advocate a sound intergovernmental and cooperative governance system
2	To support the development of financially viable municipalities
3	To monitor the establishment/creation of institutionally viable municipalities
4	To promote effective community participation in governance through strengthening Ward Committees
5	To assist and support implementation agencies (municipalities, developers, contractors, communities) to build capacity to ensure the delivery of services
6	To ensure the development of habitable and integrated human settlements
7	To facilitate delivery of housing and infrastructure in support of municipal development
8	To plan, prioritise and evaluate projects in line with policy, municipal IDPs and other provincial strategic initiatives
9	To facilitate and ensure the proper disbursement and administration of capital funds and maintain systems in respect thereof (shortened)
10	To ensure high quality delivery of services and to ensure open and transparent competitive delivery of services

Management/departmental Goals

1	To provide leadership and professionalism in matters related to the management of the Department
2	To provide comprehensive and professional relevant service to the Department and to both the political and administrative Heads of the Department
3	To enhance awareness about government programmes within communities
4	To manage communications, market and promote the image of the ministry and the Department
5	To provide timeous, quality and credible advise to the Executing Authority on policy and strategic matters
6	To manage the affairs of the Department in a manner which promote service delivery and greater awareness of policy amongst staff

Financial Management Goal

1	To effectively account and manage public funds in an effective, efficient and transparent manner
2	To effectively and transparently manage the Department's Procurement and Provisioning function, including the management of department fleet
3	To effectively control, oversee, monitor and manage the Department's assets
4	To instill and sustain effective controls within the Department

Training and Learning Goal (HRM)

1	Provide Sound Human Resource Management including Labour Relations, Training and Development.
2	To develop an efficient HR systems including leave administration, Pension Administration, and other public service benefits as would be determined in the PSCBC

5. Values

The Values of the Department of Developmental Local Government and Housing are:

- All services will be rendered within the spirit of the Constitution and other enabling legislation
- All services will be rendered efficiently effectively and timeously.
- All services will be rendered in terms of the Batho Pele principle.
- All staff must be empowered through learner ships and training so as to become change agents including through job-rotation.

6. Legislative and other mandates

HOUSING

HUMAN SETTLEMENT PLANNING AND DEVELOPMENT

Housing Act, Act 107 of 1997 in conjunction with the North West Housing Development Act, Act 11 of 1998 (as amended)

The Acts prescribe in detail the powers and functions of the Provincial Government in respect of housing delivery. These acts also compel the compilation of a North West Housing Development Strategy and encompasses the following key objectives, *inter alia*:

- the integration of housing development with the municipal IDP process
- the equitable balance between rural and urban housing development needs
- the determining and addressing the need for affordable rental accommodation

- the promotion of high-density social housing options, and the ideal of compact cities and towns versus urban sprawl

Rental Housing Act, Act 50 of 1999

The Rental Housing Tribunal for the North West Province was established in 2001. The primary role and responsibility of the Rental Housing Tribunal is to provide an avenue for both tenants and landlords to amicably resolve rental disputes. Integral to the core functions of the Tribunal is the education of both landlords and tenants, and the promotion of the Department's social housing programme.

Housing Consumers Protection Measures Act, 1998 (Act No 95 of 1998)

The implementation of the Housing Consumers Protection Measures Act, 1998 (Act No 95 of 1998) represents an important milestone. The establishes a five-year warranty against structural defects, thus providing legal recourse against unscrupulous developers, contractors as well as financiers. The National Housing Builders Registration Council (NHBRC) will help in this regard.

New Housing Procurement Procedures

Another major development in policy is the new competitive housing procurement policy. Project proposals received will be evaluated on a comparative and competitive basis. It is trusted that this new procurement policy will enhance the end-product delivered as well as promote the provision of other facilities over and above basic residential structures.

Land Use Management and Planning

Development Control work has now been taken over almost entirely by municipalities. However, municipalities are faced with a huge task of putting mechanisms in place to ensure full land use management systems to cover the entire areas of their jurisdiction. This basically entails the extension of

existing schemes, which presently only cover the formally established parts (townships) of the new municipal area, excluding most of the ex-R293 townships.

In the meantime development in areas outside existing schemes is subject to laws not delegated to municipalities. These laws are administered at provincial level and they include the following:

- The Development Facilitation Act, 1995
- The Less Formal Township Establishment Act, 1991
- The Removal of Restrictions Act, 1967
- The Subdivision of Agricultural Land Act, 1970
- The Physical Planning Act, 1967 & 1991

Developmental Local Government

The Constitution of South Africa redefines the new mandate of local government and the context within which provinces and national should interrelate with municipalities. Municipalities are an autonomous sphere of government and gone are the days in which they were seen as junior partners in governance.

Municipal Structures Act (MSA)

It provides for mechanisms for the establishment of municipalities. It further outlines the political system of local government and the need to put communities at the centre of local governance. The establishment of ward committees is premised on this piece of legislation after which flows responsibilities to nurture this system. The MSA further provides for the development of secondary legislation in a form of guidelines, policy framework etc. (e.g.: Policy Framework to determine full time Councillors etc). As a Department we continues to monitor the implementation of these primary and secondary

legislation to consolidate the new system of local government.

Municipal Systems Act (MAS)

The Systems Act, seeks to overall the entire local administration and management system, and provides for a developmental oriented system. Out of this evolves responsibilities ranging from the need to support a culture of community participation, integrated development, performance management system, general management issues and service delivery mechanisms. This Act forms the cornerstone of developmental local government and largely determines the core business of municipalities. Our Constitutional responsibility is to ensure that municipalities are supported and monitored to meet these legislative obligations.

Municipal Finance Management Bill (MFMB)

Although the MFMB is still a Bill, municipalities are already gearing themselves for the implementation of the Bill once it is passed into law. The aim of the legislation is to streamline different legislation dealing with municipal finances and set a new framework to promote financial accountability, transparency and participatory budgeting. It operates along the lines of the PFMA and places certain responsibilities on national and provincial government to support municipalities.

Remuneration of Office Bearers Act (ROBA)

It sets different remuneration bands and upper limits for the remuneration of Office Bearers including councillors. The role of the Department is to ensure that municipalities when considering increasing the salaries of councillors take into account their financial capacity and do not compromise service delivery.

Property Rating Bill (PRB)

This bill sets a new framework for determining the valuation and imposition of tax on properties by municipalities in their jurisdictions. The goal is to increase the revenue base for municipalities to enable

them to extend services to communities including rural communities as well.

It has been found that many property owners are not paying tax to municipalities, thus limiting the ability of municipalities to extend services to all communities in its areas.

North West Devolution Act (NWDA)

This Act was passed and amended in 1997. The aim of the Act is to provide a legislative framework for the devolution or decentralisation of certain provincial powers and functions to municipalities. Some of the functions, due to the past arrangements, are ideally local government functions and are still performed by provincial departments.

The province is currently working on a devolution model to promote integrated service delivery and accountability at local level

It should be noted that our role as province is to support, monitor and build the capacity of municipalities to enable them to discharge their Constitutional mandate. Given the financial and institutional challenges facing municipalities, the support and capacity building role of the province will have to be more prominent. Once capacity has been developed, the capacity building and support role will be on a declining scale and the balance of work will tilt more towards evaluation and monitoring.

HUMAN RESOURCE MANAGEMENT, AND FINANCE

The Public Finance Management Act (PFMA)

The PFMA introduced a new paradigm in the administration of Public Finances. Prominent in this shift is the concept of accountability of an Accounting Officer. The responsibilities of an Accounting Officer are clearly spelt out in the Act.

The Annual Division of Revenue Act (DORA)

DORA calls on the Department to report its expenditure monthly and quarterly. This prescription seeks to ensure that moneys appropriated to provinces are utilized for the stated purpose. These are conditional grants, and every condition imposed by the Act must be complied with.

Employment Equity Act (EEA)

The EEA seeks to ensure that the workplace is transformed to the desired level and that there is compliance with the legislation. Work in this regard commenced in the financial year ended on 31 March 2002. In the last financial year, the work that had been done by consultants was implemented accordingly.

Skills Development Act (SDA)

The SDA seeks to enforce the development of skills within the public service in general, and the Department in particular. It compels the employer to train and develop employees, thus creating an empowered and efficient administration. **To this end, the Department has registered progress, including the work place skills plan (WSP), as well as the financial assistance scheme.**

Public Service Collective Bargaining Chamber (PSCBC)

The PSCBC provides a platform for both the employer and the employee to collectively bargain on issues of mutual interest. The challenge in this regard is to implement the mutually agreed upon resolutions such as conditions of service, and the status of supernumeraries.

Resolution 7 of 2002 (Res. 7/02) provides a broader framework for transformation in the public sector.

Res. 7/02 has two broad objectives, the first one is rightsizing the organization, and Transformation of the service in respect of policy prescripts including but not limited to employment equity, efficient service delivery, and implementation of the Public Service Regulations and also transform the operations in general.

The Occupational Health And Safety Act (OHSA)

OHSA requires the Department to provide a conducive working environment in relation to health and safety. However, financial constraints could hamper the Department’s efforts to implement the Act. The initial efforts at this stage would be to launch an awareness campaign then prioritize risk areas and address them accordingly

7. Summary of the service Delivery environment and challenges

HOUSING DELIVERY

1. NW population grows with over 20,000 families each year. At least 16,000 of these households are eligible for housing subsidies
2. This housing delivery target was met for the first time in 2001/02
3. An amount of approximately R325m (R20, 300 * 16, 000) per annum will be required to address the housing needs given a backlog of 420, 000 houses that already exist.
4. Within the MTEF allocation, the Department can “dig into” the backlog at 1000 units per annum, at this rate, it would take the next 420 years to provide housing for all

THE LOCAL GOVERNMENT/MUNICIPAL SPHERE

The service delivery and environmental challenges of municipalities are captured in the table below:

<u>Changes towards</u>	<u>We are moving away from</u>
<ul style="list-style-type: none"> • Developmental Local Government • Community participation in governance • Strong inter relationships between government spheres • Recognizing the autonomy of Local Government • Acceptance of responsibility to coordinate the provincial capacity building effort • Enhance the role of district municipalities to co-ordinate, redistribute and support new local municipalities • Initiating legislative / policy in line with provincial requirements • Positioning as a strategic partner in the local governance sector 	<ul style="list-style-type: none"> • Administrative Local Government • Top down approach towards the community • Sectoral planning • Moving away from the ‘big brother’ approach • Abdicating our responsibility towards the provincial capacity building efforts • Treating district municipalities as any other municipality in the province. • Reactive mode with regard to legislative / policy • Moving away from ad-hoc strategic alliances

Given the mandate of the Department, the Local Government Services program would facilitate these changes and also enhance these changes.

THE SUPPORT SERVICES ENVIRONMENT

The Department's support services environment is confronted with the following new challenges of transforming the workplace:

1. The implementation of Employment Equity Plan and Strategy
2. The creation and consolidation of the social plan
3. The transformation of Labour Relations from a punitive perception to a corrective perception
4. The translation of Batho-Pele to a practical programme
5. The implementation and finalization of Resolution 7, 2002
6. An audit of legislation in respect of municipalities
7. The continued implementation of the PFMA and the Treasury Regulations
8. Integrated developmental communication, and that is, building consensus around common developmental programmes among communities
9. Aligning communication objectives of the Department with other spheres of government
10. Policy communication within government and to communities

8. Description of the organizational environment and challenges

The change of emphasis from a quantitative to a qualitative delivery framework requires enhanced capacity and institutional development initiatives at Provincial and Municipal levels. These would include the possible outsourcing of professional services required to successfully implement quality control, and the new housing procurement regime. To that end, the Department is in the process of implementing its EXCO approved

structure, which would assist the Department in reaching its identified objectives.

9. Description of the Strategic Planning Process

The Department had conducted a number of strategic workshops over the years. The current strategic plan was consolidated and structured within the MTEF cycle. The input process utilized to obtain staff involvement started at programme level. Each programme manager worked with his or her staff and their deliberations informed the final product. On the 24th of January 2003, the Department consolidated and finalized the plan internally. It is hoped that departmental stakeholders like the Federation of Homeless People and SALGA (NW) would be brought on board in a due course.

PART B: THREE-YEAR STRATEGIC PLAN

• Service Delivery Goals (Housing Chief Directorate)

Strategic goal 1: To ensure the development of habitable and integrated human settlements

Strategic objectives:

- To develop and monitor the implementation of a Provincial Housing Development and Infrastructure Investment Strategy
- To develop and monitor the implementation of a Provincial Spatial Development Plan in line with municipal IDPs
- To promote, develop and evaluate national and provincial housing and infrastructure policy and legislation
- To ensure integration with other national and provincial policies and programmes

Strategic goal 2: To facilitate delivery of housing and infrastructure in support of municipal development

Strategic objectives:

- To facilitate and project manage the delivery of housing in terms of the various National Housing Programmes
- To facilitate and project manage the delivery of infrastructure of the various national and provincial infrastructure programmes

Strategic goal 3: To plan, prioritise and evaluate projects in line with policy, municipal IDPs and other provincial strategic initiatives

Strategic objectives:

- To ensure the professional evaluation of land use planning proposals, infrastructure provision as well as requests for geo-technical allowances in respect of municipal development,
- To evaluate and verify the correctness of project proposals and determine adherence to integration objectives, policy directives and legislation.

Strategic goal 4: To facilitate and ensure the proper disbursement and administration of capital funds and maintain systems in respect thereof (shortened)

Strategic objectives:

- The proper management and record keeping in respect of capital grants and payments effected
- To develop and maintain cash-flow projections and expenditure records per project & programme
- Reporting in terms of the PFMA, DoRA and other requirements
- To develop spending and budgeting plans over the MTEF
- To maintain systems in respect of housing and infrastructure programmes

Strategic goal 5: To ensure high quality delivery of services and to ensure open and transparent competitive delivery of services

Strategic objectives:

- To ensure compliance with minimum norms and standards in respect of housing and infrastructure delivery,
- To implement quality control in respect of the delivery of projects
- To ensure compliance with the implementation of proper procurement procedures (new Housing Procurement regime and PPPF Act through the evaluation of proposals)

Strategic goal 6: To assist and support implementation agencies (municipalities, developers, communities etc.) to build capacity to ensure the delivery of services

Strategic objectives:

- To contribute through the HCBG and CMIP capacity grants to the Departmental Integrated Capacity Building Strategy

- **Service Delivery Goals (Local Government Services)**

Strategic goal 1: To support effective community participation in Governance

Strategic Objective:

- To promote community participation in governance through the strengthening of ward committees

Strategic goal 2: To create institutionally viable municipalities

Strategic Objective:

- To contribute toward institutionally viable municipalities
- To facilitate sustainable service delivery
- To enhance integrated development and performance management system
- To monitor the devolution of functions to municipalities
- To ensure municipal compliance with legislation

Strategic goal 3: To develop financially viable municipalities

Strategic Objective:

- To contribute towards financially viable municipalities
- To support municipalities to implement debt recovery and credit control measures

Strategic goal 4: To create a sound intergovernmental and cooperative governance system

Strategic Objective:

- To support effective intergovernmental structure in the Province and the districts

- **Management/departmental Goals**

Strategic goal 1: To exercise leadership and authority in matters related to the management of the Department

Strategic Objectives:

- To provide overall management of departmental line functions
- To monitor the performance of all departmental programmes
- To ensure the implementation of the strategic plan

Strategic Goal 2: To provide a comprehensive and professional legal service to the Department

Strategic Objective:

- To provide legal support to the Department
- To audit and rationalize provincial legislation in line with the spirit and intent of the rationalization of national local government legislation
- To promote and ensure effective performance of statutory obligations by municipalities

Strategic Goal 3: To collate and manage the dissemination of information

Strategic Objective: To provide a clear framework for effective management and coordination of information flow both internally and externally

Strategic Goal 4: To market and promote the ministry and the Department

Strategic Objective:

- To encourage and promote community participation and input in the government wide planning processes and procedures
- To encourage and enable members of the department to communicate more effectively
- To build a professional, transparent, accountable and mutual rewarding relationship between the department and its stakeholders
- To ensure coherence, coordination and uniformity in the departmental messages
- To clarify the roles and responsibilities of various internal stakeholders on communication matters

- **Financial Management Goals (Finance)**

Strategic goal 1: To effectively account for and manage public funds and other resources in an effective, efficient and transparent manner.

Strategic Objectives:

- To ensure effective and transparent financial management in the Department
- To effectively control, oversee, monitor and manage the Department's assets
- To effectively and transparently manage the Department's Procurement and Provisioning function, including the management of government fleet

- **Training and Learning Goals (HRM)**

Strategic goal 1: Provide Sound Human Resource Management including Labour Relations and Training and Development as well as Provisioning Support to the entire Department.

Strategic Objectives:

- Formulate and ensure implementations of Employment Equity Plan, including Affirmative Action Plan, Work Place Skills Plan, Human Resource Development Strategy and Human Resource Plan.
- Implementation of Performance Management and Development System (PMDS)
- Facilitate a sound labour relations environment
- Render auxiliary service and support to the whole Department and coordinate Batho Pele, HIV/AIDS and EAP programs

2. Measurable objectives, strategies/activates outputs, measures and monitoring mechanisms

Programme	Strategic Objective	Output	Time Measure
1. Administration <ul style="list-style-type: none"> • Human Resources 	<ul style="list-style-type: none"> • Formulate and ensure implementation of Employment Equity Plan, including Affirmative Action Plan, Work Place Skills Plan, Human Resources Development Strategy Management and HR Plan 	<ul style="list-style-type: none"> • Implementation of the Employment Equity Plan • Implementation of the Work Place Skills Plan • Implementation of the HRD Strategy • Recruitment policy • PSCBC manual /guidelines 	On going Annual On-going until 2005 May 2003 October 2002
	<ul style="list-style-type: none"> • Implementation of Performance Management and Development System, including SMS 	<ul style="list-style-type: none"> • Policy on performance Incentives and awards and the Monitoring & evaluation mechanisms 	On-going until 2005/06
	<ul style="list-style-type: none"> • Facilitate a sound labour relation Environment 	<ul style="list-style-type: none"> • Compliance with the Act in respect of disciplinary measures and procedures 	On going until 2005/06
	<ul style="list-style-type: none"> • Coordinate Batho Pele Program 	<ul style="list-style-type: none"> • Service Delivery improvement Plan 	On going until 2005/06
	<ul style="list-style-type: none"> • Coordinate and provide support on HIV/AIDS and EAP 	<ul style="list-style-type: none"> • Implement the HIV/AIDS strategic document and refer relevant cases to EAP 	On going until 2005/06
FINANCE	<ul style="list-style-type: none"> • To ensure effective and transparent financial management in the Department 	<ul style="list-style-type: none"> • Effective financial and administrative systems within the Department (budgeting, procurement and accounting) 	On going until 2005/06
	<ul style="list-style-type: none"> • To effectively control, oversee, monitor and manage the Department's assets 	<ul style="list-style-type: none"> • Continuous implementation of the PFMA, and the Treasury Regulations 	On going until 2005/06
	To effectively and transparently manage the Department's Procurement and Provisioning function, including the management of government fleet	Compliance with the Departmental Procurement policy and purchasing policy (PAS)	On-going until 2005/06
MINISTRY	<ul style="list-style-type: none"> • To provide overall management of departmental line functions 	<ul style="list-style-type: none"> • Fully developed work plans per line function 	On-going until 2005/06
	<ul style="list-style-type: none"> • To monitor the performance of all departmental programmes 	<ul style="list-style-type: none"> • Monthly performance reports from line function managers 	On-going until 2005/06
	<ul style="list-style-type: none"> • To ensure the implementation of the strategic plan 	<ul style="list-style-type: none"> • Successful implementation of the strategic plan 	On-going until 2005/06

COMMUNICATION	To provide a clear framework for effective management and coordination of information flow both internally and externally	Dissemination of information about new policies and programmes in the Department	Ongoing until 2005/06
	To encourage and promote community participation and input in the government wide planning processes and procedures	Creation of communication channels through electro media, print and mail	Ongoing until 2005/06
	To encourage and enable members of the department to communicate more effectively, rather than inhibit	Enhance communication channels between the Department, Municipalities and other stakeholders	Ongoing until 2005/06
	To build a professional, transparent, accountable and mutual rewarding relationship between the department and its stakeholders	Creation communication channels between the Department and its stakeholders	On going until 2005/06
	To ensure coherence, coordination and uniformity in the departmental messages	Facilitate communication standards between and among the Department and municipalities	On going until 2005/06
	To clarify the roles and responsibilities of various internal stakeholders on communication matters	Educate departmental officials and other stakeholders on communication matters	On going until 2005/06
CONSTITUTIONAL AND LEGAL MATTERS	To provide legal support to the Department	Ensure compliance with the established legal framework within which the line function programmes operate	On going until 2005/06
		Give legal opinion and advise	As and when required
		Draft departmental legislation	As and when required
		Initiate and defend legal proceedings on behalf of the Department and the latter's political and administrative heads	As and when required
		Drafting of contracts to which the Department is party	As and when required
	To audit and rationalize provincial legislation in line with the spirit and intent of the rationalization of national local government legislation	Amendment, repeal (old ordinances and proclamations) and/or enactment of new legislation on a rationalized basis	On-going until 2005/06
	To promote and ensure effective performance of statutory obligations by municipalities	Municipal compliance with laws and prescripts	On going until 2005/06
		Minimize and/or eliminate potential litigation arising from non-compliance	On going until 2005/06

HOUSING	STRATEGIC OBJECTIVE	OUTPUTS	TARGET
	To develop and monitor the implementation of a Provincial Housing Development and Infrastructure Investment Strategy	Development and production of the NW Housing Development strategy	July 2003
	To develop and monitor the implementation of a Provincial Spatial Development Plan (PSDP) in line with municipal IDPs	Finalisation and approval of PSDP	December 2003
	To promote, develop and evaluate national and provincial housing and infrastructure policy and legislation	Written contributions to National Task Teams and the development of new policy and legislation as and when needed	On going until 2005/06
	To ensure integration with other national and provincial policies and programmes	Inputs to the Projects register in the office of the Premier and contributions to Cluster Task Teams as well as IMMIS	On going until 2005/06
	To facilitate and project manage the delivery of housing in terms of the various National Housing Programmes	Number of quality houses built & capital expenditure according to spending plan per programme	On going
	To facilitate and project manage the delivery of infrastructure of the various national and provincial infrastructure programmes	Number of infrastructure projects completed & capital expenditure	On going
	To ensure the professional evaluation of land use planning proposals, infrastructure provision as well as requests for geo-technical allowances in respect of municipal development.	Number of proposals evaluated & recommendations made in respect of geo-technical top-up amounts	On going
	To evaluate and verify the correctness of project proposals and determine adherence to integration objectives, policy directives and legislation.	Monitoring and project management. Verification of delivery vs contracts entered into	On going
	The proper management and record keeping in respect of capital grants and payments effected	Completion and updating of Subsidy Admin module (HSS)	On going
	To develop and maintain cash-flow projections and expenditure records per project & programme	Completion and updating of Project Module on HSS	On going
	Reporting in terms of the PFMA, DoRA and other requirements	Reports submitted to various bodies (National Treasury, Provincial Treasury, National Housing, Standing Committees, Annual reports etc)	On going
	To develop spending and budgeting plans over the MTEF	Approved spending plans	Annually
	To maintain systems in respect of housing and infrastructure programmes	Systems with correct and updated information	On going
	To ensure compliance with minimum norms and standards in respect of housing and infrastructure delivery, Act through the evaluation of proposals	Quality inspections and compliance with contract conditions	On going
	To implement quality control in respect of the delivery of projects	Contract entered into with NHBRC and implementation of warranty scheme	April 2003
	To ensure compliance with the implementation of proper procurement procedures (new Housing Procurement regime and PPPF	Ratification of appointments through scrutiny of proposals and processes	On going
	To contribute through the HCBG and CMIP capacity grants to the Departmental Integrated Capacity Building Strategy	Support and contribute to Departmental Capacity Building Strategy as well as implement Housing and CMIP Capacity Building strategies	On going

DEVELOPMENTAL LOCAL GOVERNMENT	STRATEGIC OBJECTIVE	OUTPUTS	TARGET
	To promote community participation in governance	Development of a system to monitor community participation	31 July 2003
		Development and capacitation of ward committees	On going
		Development and implementation of a system to measure community satisfaction i.e complaints handling	31 June 2003
		Development of a system to ensure municipalities comply with legislation	31 June 2003
		Benchmarks for community involvement on IDPs, PMS, Budgets and Service Delivery	30 August 2003
	To contribute towards institutionally viable municipalities	Facilitation of municipal HR and administrative policies (HRD PLAN)	August 2003
		Alignment of adjusted powers and functions between district and local municipalities	April 2003
		Model for devolution of functions to municipalities and implementation	July 2003
		Establishment of the Training Institute and capacity development of councillors and officials	On going
		Municipalities comply with the Skills Development Act and Employment Equity and implement the plans	June 2003
		All senior municipal Managers sign PAs and other employees adopt performance charters	30 May 2003
		Committees of councils are properly established and have clear operational plans and delegations	May 2002
	To contribute towards financially viable municipalities	Management and monitoring of the MSP and LGSG to yield intended results	On going
		Support municipal debt recovery and enhanced cash flow and management	October 2003
		Draft the municipal Financial Management Systems Support and policies	On going
		Monitor municipal finances through the implementation of the Integrated municipal management information system (IMMIS)	May 2003
		Develop the Local Economic Development Strategy and implementation Plan including (alternative service delivery mechanisms)	June 2003
		Implementation plan and communication strategy for the Property Rating legislation	July 2003
	To facilitate sustainable service delivery	Adopt and monitor implementation of new national fire standards	July 2003

		Establish minimum fire services capacity per new municipality and ensure extension of the service to rural areas	June 2003
		Establish provincial disaster management centre, framework and plan	June 2003
		Establish disaster management centre to service the platinum highway	June 2003
		Establish Provincial and district disaster management forums	May 2003
		District disaster management plan Environmental Health System ?	June 2003
	To enhance the process of integrated development and performance management system	IDP review process and improvement	On going
		IDP alignment (State Wide Planning)	MTEF period
		Review Strategic Plans(KPAs, KPIs, Targets)	June 2003
		Set-up PA Teams , PACs 1st Performance reports and annual report	August 2003
	To ensure municipalities comply with their legislative mandates	Develop and implement a system to ensure that municipalities comply with legislation	On going
		Design a provincial monitoring tool and research support legislation	May 2004
		Support the Valuation and the Valuation Appeal Boards	On going
	To support effective inter governmental relations	Improved North West intergovernmental relations	On going
		Sound District Intergovernmental relations	On going

3.1 Summary of estimated revenue

<u>Sources of Revenue</u> <u>R'000</u>	<u>Estimated</u> <u>2002/03</u>	<u>MTEF</u> <u>2003/04</u>	<u>MTEF</u> <u>2004/05</u>	<u>MTEF</u> <u>2005/06</u>
Provincial Funds	107,771	118,495	97,180	105,084
Conditional Grants	333,750	390,923	466,562	477,167
Other (specify)	0	0	0	0
Total Funding	441,521	509,418	563,742	582,251

3.2 Departmental Revenue

3.3

<u>Revenue Item</u> <u>R'000</u>	<u>Estimated</u> <u>2002/03</u>	<u>MTEF</u> <u>2003/04</u>	<u>MTEF</u> <u>2004/05</u>	
Subsidized Vehicles	30,000	0	0	0
Housing Rent	550,000	42	38	62
Boarding and Lodging	150,000	0	0	0
Vodacom Tower	0	40	42	44
Shell Garage Rentals	0	318	340	344
Mmabatho Civic Centre	0	100	100	100
Total Funding	730,000	500,000	520,000	550,000

3.3 Summary of Expenditure per programme

Programme R'000	Estimated 2002/03	MTEF 2003/04	MTEF 2004/05	MTEF 2005/06
1. Administration	24,053	30,246	29,460	33,355
2. DPIS	24,660	-	-	-
3. Housing	318,932	409,716	465,558	497,451
4. Rural Dev.	11,699	-	-	-
5. Local Govt.	50,878	69,456	68,724	51,445
6. Premier's Proj.	11,300	-	-	-
Total Funding	441,521	509,418	563,742	582,251

3.3 Interdepartmental Linkages

The Department has linkages with the most provincial Departments through municipalities. Of importance is the fact that the MEC responsible for the Department Chairs the Cluster Committee on Governance and Administration. This cluster involves three Departments, and these are Developmental Local Government and Housing, Finance and the department of Safety and Liaison.

3.4 Local Government Linkages

The department has direct linkages with the municipalities through sections 154 and 155 of the Constitution. The Department has established Municipal Managers' Forum for each district to ensure constant interaction on local government programmes. The Department's strategic partner in this regard is SALGA NW, Gauteng and the Northern cape as cross border provinces.

