

LOCAL GOVERNMENT AND HOUSING



DEPARTMENTAL STRATEGIC PLAN 2005 – 2010

Foreword

This Strategic Plan sets out the service delivery targets of our Department, as we strive to deliver on our commitment to a better life for all our people. These targets are set on the backdrop of immense challenges on our capacity for accelerated service delivery. Entering the second decade of our freedom, there are still multiple legislations that govern local governance which have hindered efficient service delivery and the provision of free basic services is still at its infancy. As a Department, we did not have the capacity to effectively and efficiently support municipalities including monitoring and evaluating their performances. The challenges that face us in coordinating and supporting development planning and service delivery at the local government level have contributed to some levels of slow pace of service delivery to our communities.

It is these limitations that the targets in this Strategic Plan seek to address. As a first step, we have developed a new vision and mission that focuses our actions to the establishment and strengthening of a developmental local governance system and integrated human settlement. Our new vision and mission are outlined in this Strategic Plan and they will be attained through our concerted efforts in the following areas:

- Rationalisation of a variety of local governance legislations
- Improving development planning and coordination including for integrated development plans (IDPs), local economic development and a spatial framework that supports sustainable human settlements and curb the growth of informal settlements
- Strengthening the capacities of municipalities to render services including the provision of free basic services in particular for those municipalities which are on Project Consolidate
- Implementing the comprehensive housing plan
- Business process re-engineering

The measure of our success in service delivery will be the extent to which we reach in the implementation of this Strategic Plan.

Maite Nkoana-Mashabane
Member of Executive Council

Strategic Overview

This Strategic Plan outlines the programmes that the Department is to implement in line with the policy framework as outlined by the Member of Executive Council (MEC) responsible for Local Government and Housing. It also serves as the baseline for the budget allocation and estimates for 2005/ 2006 and the MTEF period.

This Strategic Plan refocuses and integrates Departmental programmes to be responsive to the prevailing service delivery challenges. In pursuit of the attainment of our new vision and mission, we have adopted five main service delivery goals for the Department, which are:

- Coordinated planning, implementation, monitoring and evaluation of infrastructure development processes and development investment for sustainable service delivery.
- Enhancing planning processes through inter-governmental relations.
- Coordinated municipal capacity building programme responsive to the needs of our municipalities.
- Establish cohesive systems for disaster management.
- Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals.

Key to the attainment of these goals is the development of our capacity to respond effectively and efficiently to the tasks as outlined by the MEC in her foreword. In this regard, this Strategic Plan sets out targets for the Department to improve its own capacity to support municipalities on service delivery. We have outlined a process of business re-engineering which will include the strengthening of our business units dedicated to municipal support services/ municipal infrastructure support. Part of this process will include the implementation of a performance monitoring tool for both the Department and municipalities within the Province.

Pandelani Ramagoma
Head of Department

VISION

Sustainable Developmental Local Governance and Integrated Human Settlement

MISSION

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

- Coordinated and integrated development planning within an intergovernmental relations framework
- Coordinated local economic development
- Coordinated and targeted capacity building programme
- The creation of an environment within which housing development takes place
- A cohesive system for disaster management
- An effective and efficient organisation

VALUES

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

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

- Access
- Consultation
- Courtesy
- Information
- Redress
- Value for money

- Adherence to Service Standards
- Openness and Transparency

SECTORAL SITUATION ANALYSIS

Management of excess employees

The implementation of Resolution no. 7 of 2002 was aimed at ensuring efficiency and effectiveness of Public Service through a restructuring process. The department undertook to do an organisational structure review which resulted in the creation of 778 posts. This, however, resulted in the low skills category being placed above the establishment. At the conclusion of the organisational structure review, the number of excess employees was 1335 but through concerted efforts of staff redeployment and transfers, the department remains with only 487 excess employees. The department will continue to redeploy excess staff during the period of implementing this Strategic Plan.

Skills shortage

The department has identified particular skills categories that require specialised attention in order to fulfil our mandates and these are town and regional planning, survey, civil engineering, quantity survey, project management, information management, financial management, and research amongst others. As part of our efforts to retain skills, we plan to implement our Workplace Skills Plan (WSP) with the focus on in- house training, re-training and encouraging part time studies of our employees. In order to address our skills shortage, the department has implemented bursary scheme for candidates who show an interest in our scarce skills categories.

Employment equity plan

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

Category	Male	Female
Top Management	62%	28%
Middle Management	80%	19%
Junior Management	64%	35%

Departmental Equity targets within a 5 year period; based on the above:

Targeted group	Percentage
Female	30%
Other designated groups (Whites, Coloureds and Indians)	5%
People with disability	2%

Internship programme

The department recruited 20 interns during 2004-05. The department has plans to recruit 84 interns during 2005-06 and for the remainder of the 5-year period the department aims to employ 20 interns per annum.

HIV/ AIDS

The HIV/ Aids pandemic is increasingly posing a serious human resource threat within the department. In order to minimize the severity of the impact of HIV/ Aids within the department, we have established an Employee Assistance Services Division that is responsible for HIV/ Aids programmes. The department will continue to implement its HIV/ Aids programmes vigorously in an effort to minimise infections including the care and support for HIV/ Aids victims and their families. Though still at its inception stages, the Employee Assistance Services is already handling 24 cases per month.

Office space

The department is presently accommodated at 4 different buildings. Of the 4 office accommodation facilities, only one has been purchased. The purchase of this building will enable the department to make structural changes to improve its accessibility, office space and image. In line with this, the department intends to convert the building into an open plan during the 2005/ 2006 financial year. Furthermore, the department will continue to explore options in acquiring additional office space to meet our current and future demands.

Organisational structure

The department is operating under increasing demands for accelerated service delivery. Consequently, we acknowledge our challenges with regard to capacity and skills to assist municipality for better service delivery. This has necessitated the department to revisit its organisational structure in order to work in an integrated manner. There is also a realisation that we need to have a focussed approach on functional responsibilities, which will allow us to increase our management capacity. The process of re-engineering our business processes and structure will start within the 2005/ 2006 financial year. The process will address broad issues of local government transformation in an effort to enhance service delivery.

Diversity management

The department is currently reviewing its policies and practices to enhance the integration and mainstreaming of diversity programmes into its operations.

Minimising legal risks

There have been several litigations (on average 10 cases) against the department by third parties relating to contracts and Service Level Agreements alleged violations. The department is already in the process of drafting watertight contracts and Service Level Agreements which will not prejudice its interests during contract implementation.

Misconduct and dispute management

The department is intending to improve its efficiency on misconduct and grievance management. Our intention is to improve our efficiency in the handling of grievances and misconduct cases within the timeframes stipulated in PSCBC Resolution 14 of 2002. During the 2004/ 2005 financial, the department handled 7 cases of suspensions on allegations of fraud. In order to curb the increase in cases of fraud, we are in the process of developing a Fraud Prevention Plan which will assist in eliminating incidents of fraud.

Rationalisation of local government legislation

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

Municipal infrastructure development

There are serious municipal infrastructure backlogs which impede the facilitation of access to basic services. In the last few years, the Department has been implementing the Consolidated Municipal Infrastructure Programme (CMIP) which was aimed at dealing with the current infrastructure backlogs. In 2004, the Municipal Infrastructure Grant (MIG) was introduced to consolidate Water Services Projects, Community Based Public Works Programme, Local Economic Development Fund, Urban Transport Fund, and Consolidated Municipal Infrastructure Programme, Building for Sport and Recreation Programme and the National Electricity Programme.

The Department intends to facilitate the development of Municipal Infrastructure plans to guide future municipal infrastructure investment and development. The Department currently has a Unit which was modelled along the CMIP line functions and does not have capacity to deal with planning, facilitation and monitoring of the infrastructure development and management of MIG. It is for this reason that Department is establishing a Municipal Infrastructure Strategic Business Unit (SBU).

Free basic service delivery and local government transformation

Lack of municipal infrastructure is one of the impediments for service delivery. However, all 26 Local Municipalities have signed agreements with ESKOM for Grid electricity and 16 out of 26 where a total of 17 206 households are benefiting through ESKOM and 3 214 households are benefiting through municipal licensed areas. Water provision is still a major challenge, whereas there is considerable progress, the programme is hampered by lack access to reliable infrastructure and delays in the appointment of water services providers as per the requirements of the section 78 processes.

The Department intends to facilitate compliance with the legislative requirement for the development of indigent policies and registers to ensure the provision of free basic services for the poor.

The issue of service delivery affects all municipalities. But it was realized that there are municipalities that face common, albeit peculiar capacity challenges regarding service delivery. In Limpopo there are 14 municipalities that have been grouped together under Project Consolidate for targeted assistance. These municipalities have all developed local implementation plans guided by the goals and objectives of Project Consolidate.

Currently the Department is also in a process of auditing capacity levels of all municipalities in the province. It is envisaged that out of the audit, the Department will develop informed capacity building interventions which will lay a solid foundation for municipal capacity building in the medium to long term.

IDP and ISRDP coordination

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

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

Stimulating the housing market

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

Spatial restructuring and sustainable human settlements

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

Informal settlement upgrading

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

Social (medium density) housing

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

Institutional reform and capacity building

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

Housing and job creation

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

STRATEGIC PLAN UPDATE ANALYSIS

The department has refined its strategic goals due to challenges of integration and repositioning the department to respond its mandate. During 2004/2005 the function of Traditional Affairs and the coordination of Community Development Workers were transferred to Office of the Premier. The Municipal Infrastructure Grant unit was created.

Summary of Service Delivery Environment and Challenges

The following are external factors that impact on the demand of services and are likely to impact on the delivery of services: Material supply; inclement weather, material price escalation; unavailability of land; natural disasters; and political instability

Summary of Organisational Environment and Challenges

The following are internal factors that are impacting on the departmental performance:
Skills shortage; fraud and corruption; high vacancy rate; office accommodation; systems failures

Legislative and Other Mandates

The department derives its mandate from the following pieces of legislation

- Constitution of the Republic of South Africa (Act no 108 of 1996)

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

- Local Government Municipal Structures Act no. 117 of 1998
- Local Government Municipal Systems Act no. 32 of 2000
- Disaster Management Act no. 57 of 2002
- Remuneration of Office Bearers Act no. 20 of 1998
- Northern Province Pounds Act no. 3 of 2002
- Property Rating Act
- Municipal Finance Management Act 2003
- Water Services Act no. 108 of 1997

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

- Development Facilitation Act no. 67 of 1995
- Physical Planning Act no. 88 of 1967
- Subdivision of Agricultural Land Act no. 70 of 1970
- Less formal Township Establishment Act no. 113 of 1991
- Land Use Management Bill of 2001
- Prevention of Illegal Eviction and Unlawful Occupation of Land Act no. 19 of 1998.
- Land Survey Act no. 8 of 1997
- Agricultural Holdings (Transvaal) Registration Act no. 22 of 1919
- Administration and Control of Townships Regulations R293 of 1962
- Venda Land Affairs Proclamation 45 of 1990
- Sectional Titles Act no. 95 of 1986
- Upgrading of Land Tenure Rights Act no. 47 of 1937
- Proclamations R188 of 1969

- Proclamation R293 of 1962
- Proclamation R45 of 1990
- Deeds Registry Act no. 47 of 1937
- Township Board Ordinance 15 of 1968
- Removal of Restrictions Act no. 84 of 1967

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

- Housing Act no.107 of 1997 as amended.
- Northern Province Housing Act no. 8 of 1998
- Housing Consumers Protection Measures Act no. 95 of 1998
- Rental Housing Act no. 50 of 1999
- Community Property Association Act no. 28 of 1996
- Construction Industry Development Board Act no. 38 of 2000
- Home Loan and Mortgage Disclosure Act no. 63 of 2000

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

- Public Services Act of 1994 as amended
- Employment Equity Act of 1999
- Division of Revenue Act no. 8 of 2003
- Public Finance Management Act no. 1 of 1999 as amended by Act 29 of 1999
- Skills Development Act no. 97 of 1998
- Labour Relations Act no. 66 of 1995
- White Paper on Batho Pele
- Promotion of Access to Information Act no. 2 of 2000
- Basic Conditions of Employment Act no. 75 of 1997
- Preferential Procurement Policy Framework Act no. 5 of 2000
- Control of Access to Public Premises and Vehicle Act no. 53 of 1985
- Minimum Information Security Standards
- State Information Technology Agency Act no. 88 of 1998
- Promotion of Administrative Justice Act no. 3 of 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act no. 4 of 2000
- Public Protector Act no. 23 of 1994

- Public Service Regulations of 2001
- Occupational Health and Safety Act no. 85 of 1983
- Compensation for Occupational Injuries and Diseases Act no. 130 of 1993
- White paper on the Transformation of the Public Service
- PSCBC Resolutions

Broad Strategic Goals:

- Building a cohesive organization capable of providing effective support for the attainment of broad departmental strategic goals
- Coordinated municipal capacity building programme responsive to the needs of our municipalities
- Coordinated planning, implementation, monitoring and evaluation of infrastructure development processes and development investment for sustainable service delivery
- Enhance planning processes through intergovernmental relations
- Establish cohesive systems for disaster management

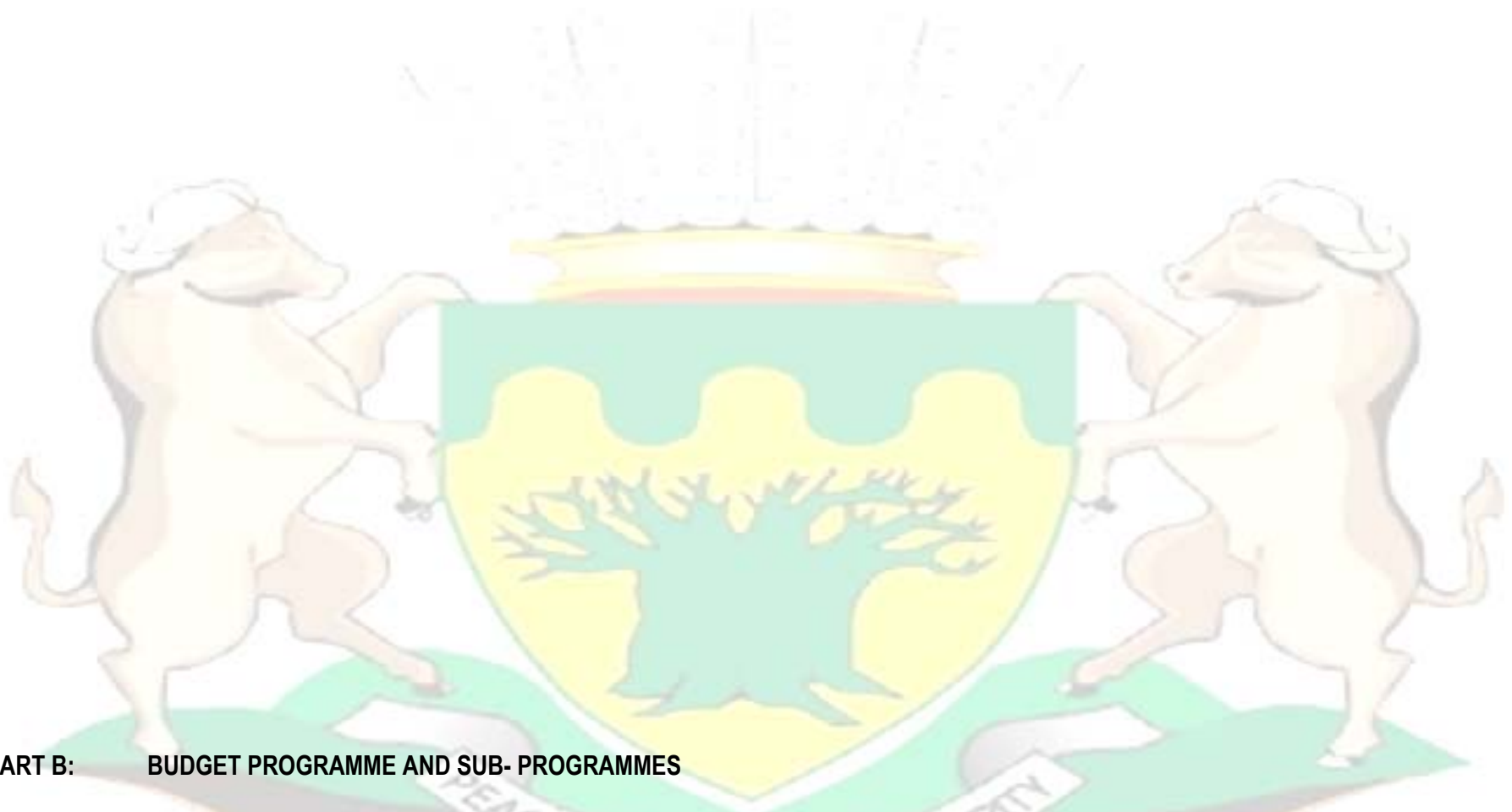
Information Systems to Monitor Progress

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

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

Description of Strategic Planning Process

The process of strategic planning within the Department is an inclusive process that involves the participation in consultative forums of all officials from the levels of assistant managers, deputy managers, managers and members of the senior management structure. All relevant stakeholders were also invited to participate in our strategic planning workshop held in August 2004. These stakeholders included municipal managers, mayors, SALGA and the Portfolio Committee on Local Government and Housing.



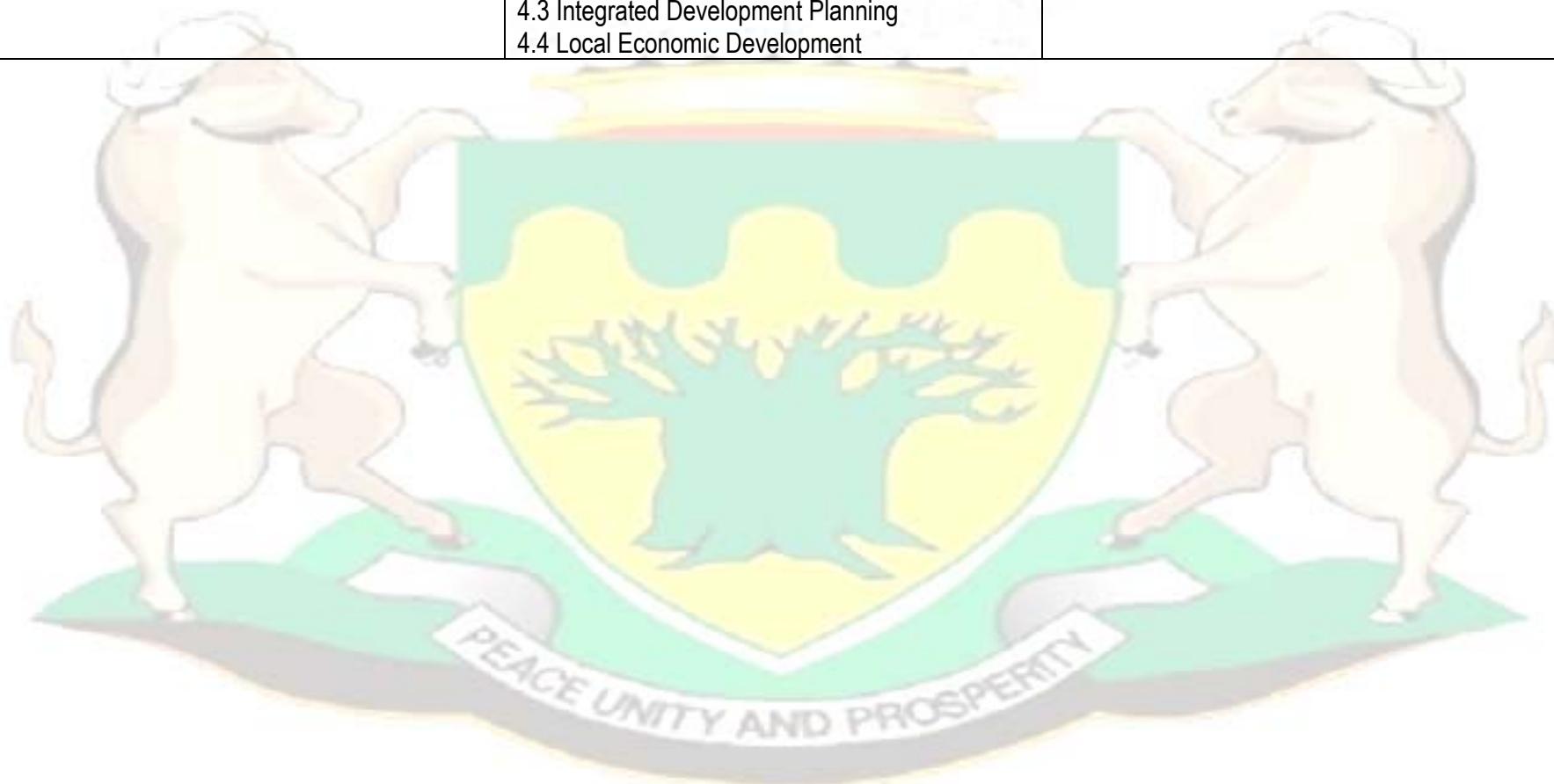
PART B: BUDGET PROGRAMME AND SUB- PROGRAMMES

Budget Programmes and Sub – programmes as gazetted by the Minister of Finance are as follows:

PROGRAMME	SUB – PROGRAMME	SUB-SUB PROGRAMME
1. Administration	1.1 MEC'S OFFICE	1.2.1 Office of the HOD
	1.2 Corporate Services	1.2.2 MEC Support
		1.2.3 Human Resource Management
		1.2.4 Legal Services and Labour Relations

PROGRAMME	SUB – PROGRAMME	SUB-SUB PROGRAMME
		1.2.5 Organisational Transformation 1.2.6 Finance 1.2.7 Supply Chain Management 1.2.8 Chief Information Officer
2. Housing	2.1 Housing Planning and Research	2.1.1 Policy 2.1.2 Planning 2.1.3 Research 2.1.4 Municipal Support
	2.2 Housing Performance/Subsidy Programme	2.2.1 Individual 2.2.2 Project Linked 2.2.3 PHP 2.2.4 Institutional 2.2.5 Hostels 2.2.6 Rural Housing Stock 2.2.7 Savings Linked 2.2.8 Consolidation 2.2.9 Relocation 2.2.10 Disaster Management/ Emergency Programme
	2.3 Urban Renewal and Human Settlements	2.3.1 Urban Renewal 2.3.2 Human Settlements
	2.4 Housing Asset Management	2.4.1 Transfer of Housing Assets 2.4.2 Sale of Housing Assets 2.4.3 Management of Housing Assets 2.4.4 Rental Tribunal 2.4.5 Discount Benefit 2.4.6 Maintenance 2.4.7 Transfer of Rental Stock 2.4.8 Devolution of Rental Stock 2.4.9 Land Administration 2.4.10 Subsidy (4 of 1987)
3. Local Government Administration	3.1 Municipal Administration	

PROGRAMME	SUB – PROGRAMME	SUB-SUB PROGRAMME
	3.2 Municipal Finance 3.3 Municipal Infrastructure 3.4 Disaster Management	
4. Development and Planning	4.1 Spatial Planning 4.2 Development Administration/ Land Use Management 4.3 Integrated Development Planning 4.4 Local Economic Development	



PROGRAMME 1: ADMINISTRATION

BRIEF DESCRIPTION OF THE PROGRAMME:

- The programme concentrates on business that is non- core to the Department.
- It is comprised of 2 Sub- programmes, namely MEC' Office and Corporate Services.

STRATEGIC GOALS OF PROGRAMME 1

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

STRATEGIC OBJECTIVES OF THE PROGRAMME


- Corporate Services: To provide corporate support to the department
- Office of the MEC: To provide political and strategic direction of the department

CHALLENGES FOR THE PROGRAMME

- Implementation of WSP within the context of Provincial HRD Strategy
- Improving departmental processes to enhance service delivery
- Management of excess employees
- Capacitation of municipalities
- Achieving the targets as set out in the Employment Equity Plan
- Provide timeous, responsive and proactive research for the department
- Late referrals of breach of contracts and Service Level Agreements
- Building a comprehensive departmental monitoring and evaluation system
- Integration/ interoperability of information management systems
- Integration and improvement of records management
- Office accommodation
- Implementation of the Employee Assistance Programme (EAP)
- Implementation of the PFMA and MFMA
- Implementation of Supply Chain Management

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Key/ Measurable objectives	Performance indicator/ Measure	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year –2 2006/07 (target)	Year –3 2007/08 (target)
Building a cohesive organization capable of providing effective support for the attainment of broad departmental strategic goals	An organisational structure that is responsive to departmental mandates.	Implemented existing structure	Review the organisational structure	Facilitate the implementation of the structure	Facilitate the implementation of the structure
	Filling of posts	101 posts filled	Facilitate filling of 100 posts	Filling of posts created through terminations and newly created posts	Filling of posts created through terminations
	Effective management of excess employees	487 excess employees	Monitor the transfer, placement, terminations of 487 employees	Continue with management of excess employees until finalised	Continue with management of excess employees until finalised
	Achievements of EE targets	Reviewed EE Plan in place	Implementation of EE Plan	Implementation of EE Plan	Implementation of EE Plan
	Implementation of WSP and HR Plan	A total of 353 employees were trained	Review WSP AND HR plan in line with Provincial HRD Strategy and EE targets	Implementation of WSP and HR Plan	Implementation of WSP and HR Plan
	Implementation of learnerships and internship programs	20 interns appointed	84 interns to be recruited	20 interns to be recruited	20 interns to be recruited

	Fully utilised Employee Assistance Program	<p>EAP unit established and staffed</p> <p>350 employees covered through educational campaigns</p>	<p>Conduct Knowledge, Perception and attitude Survey.</p> <p>Conduct Voluntary Counselling and Testing</p> <p>Monitor the implementation of KAP Survey</p>	Monitor implementation of the survey and continue to offer EAP interventions.	Monitor implementation of the survey and continue to offer EAP interventions
	Diversity management issues integrated and implemented into the departmental programmes	Analysed departmental policies and programmes to determine diversity compliance	Develop a program on diversity issues as determined by the analysis	Implement and monitor the program	Implement and monitor the program
	Timeous research report that enhances decision making of the department	<p>New Research Unit established and staffed</p> <p>Research projects undertaken: Expansion of Rural Villages and Research on Informal Settlements</p>	<p>Complete the 2 previous Research projects.</p> <p>Identify priority areas and topics that require research to enhance the department's ability to achieve its mandates</p> <p>Conduct research on Housing provisions for HIV and AIDS orphans.</p>	<p>Identify priority areas and topics that require research to enhance the department's ability to achieve its mandates</p> <p>Timeous research reports that enhance decision making of the department</p>	<p>Identify priority areas and topics that require research to enhance the department's ability to achieve its mandates</p> <p>Timeous research reports that enhances decision making of the department</p>
	Effective and efficient management of reported misconduct and grievance cases.	All 7 cases completed within the financial year.	Effective and efficient management of misconduct and grievance cases as they are reported	Effective and efficient management of misconduct and grievance cases as they are reported	Effective and efficient management of misconduct and grievance cases as they are reported

	Reduction in litigation cases between the department and third parties	5 cases litigated on	Effectively deal with litigation cases as they are reported	Effectively deal with litigation cases as they are reported	Effectively deal with litigation cases as they are reported
Coordinated municipal capacity building programme responsive to the needs of the municipalities	All municipal legislation rationalised	Developed 10 model by-laws for 10 municipalities. Trained municipalities on legal and labour matters	Facilitate the adoption and enforcement of 10 by-laws. Provide capacity support to municipalities as per identified needs and requests	Facilitate the adoption and enforcement of 10 by-laws Provide capacity support to municipalities as per identified needs and requests	Facilitate the adoption and enforcement of 10 by-laws Provide capacity support to municipalities as per identified needs and requests
Enhance planning process through inter-governmental relations	Synchronised planning process within the department	Achieved alignment in the following Plans: Strategic Plan, Annual Performance Plans, Management Plans, Performance Agreements and Memoranda of Understanding	Review and monitor implementation of all strategic documents Facilitate alignment of strategic planning processes between spheres of government	Review and monitor implementation of all strategic documents Facilitate alignment of strategic planning processes between the spheres of government	Review and monitor implementation of all strategic documents Facilitate alignment of strategic planning processes between the spheres of government

Effective and Efficient Budget Planning, Implementation, Monitoring and Reporting	Budget Statements and MTEF Plan	Budget Statements for 2005/ 2006 and MTEF Plan in place	Compile Budget Statement for 2006-07 and adjust MTEF Plan	Compile Budget Statement for 2007/ 08 and adjust MTEF Plan	Compile Budget Statement for 2008-09 and adjust MTEF Plan
	Monthly Early Warning Reports	Annual and Auditor General's reports published	Compile Annual and Auditor General's report for 2004/ 2005 financial year	Compile Annual and Auditor General's report for 2005-06 financial year	Compile Annual and Auditor General's report for 2006-07 financial year
	Adjustment document	Prepare Annual Appropriation statements	Prepare Annual Appropriation statements	Prepare Annual Appropriation statements	Prepare Annual Appropriation statements
	Cash-flow Management. Budget	Prepared monthly and annual Cash-Flow Statements	Prepare monthly and annual Cash-Flow Statements	Prepare monthly and annual Cash-Flow Statements	Prepare monthly and annual Cash-Flow Statements
Building a cohesive organization capable of providing effective support for the attainment of broad departmental strategic goals	Information management policies and strategy	Developed Communication Policy and Strategy	Develop the Information Security and Information Technology policies	Review of the Communication Policy	Upgrade of the IT network infrastructure
		Developed of the Strategic Information Systems Plan (SISP)	Implement the Communication Strategy Implement the Strategic Information Systems Plan (SISP) Develop the intranet, Helpdesk & Asset Management Systems.	Implement the Communication Strategy Review and implement of the Strategic Information Systems Plan (SISP)	Implement of the Communication Strategy Review and implement of the Strategic Information Systems Plan (SISP)

	Approved file plan and integrated record management system	Implemented Electronic Records Management Systems (ERMS) (pilot)	Review the file plan and integration of departmental records	Roll out the ERMS	Develop an electronic records management policy
			Development of the knowledge management & innovation framework	Knowledge management & development of a learning network	Innovation and knowledge management
To promote and facilitate integrated provincial spatial development	Geographic information system	Implemented the GIS within the Department Conducted GIS planning phase at districts	Maintain the GIS at the Department. Conduct GIS planning at districts and extend departmental GIS to municipalities	Maintain the GIS at the Department. Facilitate deploy of GIS at districts and planning phase for GIS at municipalities	Upgrade the GIS of the Department Facilitate the deployment of GIS capability at local municipalities
To ensure a responsive Internal control & risk mitigation framework	Risk management framework	Conducted risk and security assessments Developed a Fraud Prevention Plan	Develop a risk management strategy Develop the Business Continuity Plan	Develop the risk management plan Develop the Business Continuity Policy	Integrate risk management function Implement Business Continuity Plan and Policy
	Policy formulation and review	Developed of the Privacy in the workplace policy on Protected Disclosure Act, Policy on Promotion of Administrative Justice Act.	Review the Privacy in the workplace policy on Protected Disclosure Act, Policy on Promotion of Administrative Justice Act.	Review of the Privacy in the workplace policy on Protected Disclosure Act, Policy on Promotion of Administrative Justice Act.	Review of the Privacy in the workplace policy on Protected Disclosure Act, Policy on Promotion of Administrative Justice Act.
To develop and implement a supply chain management system that promotes broad based black economic empowerment		Departmental BBBEE Policy Empowered designated contractors & actors in the housing supply chain	Empower designated contractors & actors in the housing supply chain	Empower designated contractors & actors in the housing supply chain	Empower designated contractors & actors in the housing supply chain

BUDGET PROGRAMME 1 BY SUB PROGRAMME

Sub programme	Year 3 2001/02 (actual) R'000	Year 2 2002/03 (actual) R'000	Year 1 2003/04 (actual) R'000	Base year 2004/05 (estimate) R'000	Annual change Actual (%)	Year 1 2005/06 (MTEF projection) R'000	Year 2 2006/07 (MTEF projection) R'000	Year 3 2007/08 (MTEF projection) R'000	Average annual change (%)
Office of the MEC	2,463	2,284	2,527	4,071	61%	4,703	4,985	5,234	4.5%
Corporate Services	79,626	73,861	81,694	136,182	66%	122,442	133,789	133,132	4.5%
Total Payments and Estimates	82,089	76,145	84,221	140,253	66%	127,145	138,774	138,366	4.5%

PROGRAMME 2: HOUSING**BRIEF DESCRIPTION OF THE PROGRAMME**

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

It consists of the following sub-programmes:

- Housing Planning and Research
- Housing Performance /Subsidy Administration
- Urban Renewal and Human settlement
- Housing Asset Management

STRATEGIC GOALS OF PROGRAMME 2

- Promotion of effective and efficient delivery of Provincial Housing Programmes
- Coordinated planning, implementation monitoring and evaluation of infrastructure development processes and development investment for sustainable service delivery
- Coordinated municipal capacity building programme responsive to the needs of our municipalities

CHALLENGES FOR THE PROGRAMME

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

STRATEGIC OBJECTIVE PER SUB PROGRAMME

SUB PROGRAMME	STRATEGIC OBJECTIVE
Housing Planning and Research	To provide regulatory framework for housing delivery To develop provincial multi year housing delivery plans To conduct housing research To provide capacity and support to municipalities with regard to housing delivery in line with Housing Act
Housing Performance /Subsidy Programs	To provide subsidies to qualifying beneficiaries in accordance with housing policy
Urban Renewal and Human Settlement	To create integrated and functional settlements To rehabilitate dysfunctional urban areas with the aim of economic and social development
Housing Asset Management	To effectively and efficiently manage housing assets

SUB-PROGRAMME: HOUSING PLANNING AND RESEARCH

STRATEGIC OBJECTIVES:

- To provide regulatory framework for housing delivery
- To develop provincial multi year housing delivery plans
- To conduct housing research
- To provide capacity and support to municipalities with regard to housing delivery in line with Housing Act

SPECIFICATION OF MEASURABLE OBJECTIVES AND KEY PERFORMANCE INDICATORS



Sub –sub programme	Key / Measurable objective	Performance indicator/Measure	Base year 2004/05 (Estimate)	Year 1 2005/06 (Target)	Year –2 2006/07 (Target)	Year –3 2007/08 (Target)
Policy	To develop policy guidelines and relevant legislation	One Act passed and 11 policy guidelines developed	Developed discussion papers on farm-workers and rural housing	To pass the Limpopo Housing Amendment Act.	Monitoring and review of the guideline	Monitoring and review of the guideline
Planning	To review and develop provincial multi year housing plans in accordance with National Housing Policy	Reviewed Housing Development Plan Align integrated housing development plans with IDPs.	Reviewed the Housing Development Plan	Developing and implement municipal housing sector plans for Sekhukhune District	Monitor and review implementation of plans	Monitor and review implementation of plans
Research	To conduct research that should inform the development of sustainable human settlements	2 research projects conducted	Concluded the Sekhukhune feasibility study and evaluation of housing projects	Feasibility study in 5 districts Research on the use of Indigenous technology	Monitoring and reviewing	Monitoring and reviewing
Municipal Support	To enhance capacity and provide support to municipalities in the housing provision To provide capacity building of emerging contractors	15 of municipalities accredited 60 emerging Contractors to be trained	Complete initial assessment of municipal readiness to administer housing programs 18 Contractors trained	Accredit and support 5 Municipalities Recruit and training 20 Emerging Contractors Impact assessment of the training	Accredit and support 5 Municipalities Recruit and train 20 Emerging Contractors Impact assessment of the training	Accredit and support 5 Municipalities Recruit and train 20 Emerging Contractors

SUB-PROGRAM: HOUSING PERFORMANCE/SUBSIDY PROGRAMMES

STRATEGIC OBJECTIVE

To provide subsidies to qualifying beneficiaries in accordance with housing policy

Sub –sub programme	Measurable objective	Performance Measures	Base year 2004/05 (Estimate)	Year 1 2005/06 (Target)	Year –2 2006/07 (Target)	Year –3 2007/08 (Target)
Subsidy administration	To provide for the administration of 38 206	To develop 38 206 subsidies	15 900 subsidies administered	13 916 subsidies to be administered	12 590 subsidies to be administered	11 700 subsidies to be administered
Individual subsidies	To provide for the administration of 900 subsidies	Completion of 900 units	0	0	500 units to be completed	400 units to be completed
Project linked	To provide 2300 project linked subsidy to qualifying beneficiaries in 5 years	2300 units to be completed	300 units completed	700 units to be completed	800 units to be completed	800units to be completed
PHP	To provide 3000 PHP subsidies to qualifying beneficiaries	3000 units completed	700 units completed	1 000 units to be completed	1000 units to be completed	1000 units completed
Consolidation	To provide 950 consolidation subsidies to	950 units completed	0	0	475 units to be completed	475 units to be completed

	qualifying beneficiaries					
Institutional	To provide 3000 Institutional subsidies to qualifying beneficiaries	3000 units to completed	500 units completed	0	1500 subsidies approved	1000 subsidies approved
Emergency Housing	To provide support for the disaster relief in accordance with housing policy	To allocate between 1% to 1- 7% of the total budget	0	16 units to be completed	To allocate between 1% to 1- 7% of the total budget	To allocate between 1% to 1-7% of the total budget
Rural Housing Stock	To provide 16462 Rural Housing subsidies to qualifying beneficiaries	16462 rural housing units to be completed	10 450 units completed	7200 units to be delivered	5000 units to be delivered	4462 units to be delivered
Informal Settlement Upgrading	To provide 11077 subsidies to qualifying beneficiaries in accordance with Housing Policies	11077 units to be completed	2900 housing units completed	4 000 housing units to be completed	3315 Housing units to be completed	3762 housing to be completed

SUB- PROGRAM: URBAN RENEWAL AND HUMAN SETTLEMENT REDEVELOPMENT

STRATEGIC OBJECTIVE

- To rehabilitate dysfunctional urban areas with the notion of economic and social development
- To create integrated and functional settlements

Sub –sub programme	Measurable objective	Performance Measure/Indicator	Estimate 2004-05	Year-1 2005-06 (Target)	Year –2 2006-07 (target)	Year –3 2007-08 (target)
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Urban Renewal and Human Settlements	To promote the development of large vacant sites within built urban areas	1000 for spatial restructuring and integration	0	Installation of services for 1000 units for Spatial restructuring & integration	Construction of 1000 top structure units	Transfer of properties to beneficiaries
	Land release strategy and acquisition	Acquired strategically located land	0	Identification, purchase and transfer	Identification, purchase and transfer	Identification, purchase and transfer
	To rehabilitate dysfunctional facilities	6 infrastructure projects completed		Completion of the six projects under the rehabilitation of the sanitation systems of old project-linked projects		

SUB - PROGRAM: HOUSING ASSET MANAGEMENT

STRATEGIC OBJECTIVES

To provide for the efficient and effective management of housing assets within the province:

- Asset maintenance
- The transfer of Housing Assets
- The sale of housing assets
- Debt management processes
- Devolution of housing assets to municipalities
- Regulating rental housing within the province
- Housing asset management
- Land use promoting ownership of state financed rental housing

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Sub-programme	Measurable objective	Performance Measures	Estimate 2004-05	Year –1 2005-06 (target)	Year-2 2006-07 (target)	Year-3 2007-08 (target)
Transfer of (Discount Benefit Scheme) Housing Assets	To provide for the transfer of housing stocks	6409 identified residential housing assets transferred	237 properties transferred	2 098 properties transferred	4074 properties to be transferred	
Sale of housing assets	To provide for the sale of Rental Stock	176 commercial rental stock to be sold	Reconciled the debt book to reflect the date of settlement	Set annual targets for properties to be settled Finalise debt management options	Revise annual targets for properties to be settled	Revise annual targets for properties to be settled
Rental housing	To develop and implement rental housing regulations	Approved rental regulations and implementation thereof	Draft regulations in place	Approved rental regulations 100% complaints resolved	Monitor implementation 100% complaints resolved	Monitor implementation 100% complaints resolved

BUDGET PROGRAMME 2 BY SUB PROGRAMME

Sub programme	Year 1 2001/02 (actual) R'000	Year 2 (actual) 2002/03 R'000	Year 3 2003/04 (actual) R'000	Base year 2004/05 (estimate) R'000	Annual change (%)	Year 1 2005/06 (MTEF projection) R'000	Year 2 2006/07 (MTEF projection) R'000	Year 3 2007/08 (MTEF projection) R'000	Average annual change (%)
Planning, Policy and Research	428,343	7,898	20,314	11,591	(42%)	8,133	19,462	20,435	71.5%
Housing Performance/Subsidy Programmes	-	430,455	446,758	377,783	(15%)	403,904	471,312	573,300	18.5%
Urban Renewal and Human Settlement Redevelopment	-	-	11,000	37,988	245%	18,351	20,388	21,407	7.5%
Housing assets Management	-	-	18,213	5,961	(67%)	6,319	6,698	7,033	5%
TOTAL	428,343	438,353	496,285	433,323	(12.7%)	436,707	517,860	622,175	19%



PROGRAMME 3: LOCAL GOVERNANCE

BRIEF DESCRIPTION OF THE PROGRAMME

The programme aims to capacitating municipalities to implement their legal mandates.

The programme consists of the following Sub-Programmes;

- Municipal Administration
- Municipal Finance
- Municipal Infrastructure
- Disaster Management

STRATEGIC GOALS OF PROGRAMME 3

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

CHALLENGES FOR THE PROGRAMME

- Implementation of Provincial Integrated Capacity Building Strategy
- Accelerating implementation of the Free Basic Services Program
- Absence of integrated municipal infrastructure plans to direct investment

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

STRATEGIC OBJECTIVE PER SUB-PROGRAMME

SUB –PROGRAMME	STRATEGIC OBJECTIVE
Municipal Administration	To enhance integrated planning process and service delivery through inter-governmental relations Implementation of provincial integrated capacity building strategy
Municipal Finance	To support and monitor implementation Municipal Finance Management Act To enhance financial viability of municipalities
Municipal Infrastructure	To facilitate and monitor implementation of integrated municipal infrastructure programmes Facilitating implementation of the Free Basic Services Program Facilitating implementation of the Extended Public Works Programme
Disaster Management	Establishing a cohesive system for disaster management

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Key Measurable Objective	Performance Indicator/ Measure	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year –2 2006/07 (target)	Year –3 2007/08(target)
Facilitating infrastructure planning, implementation, monitoring and evaluation to guide development and	Infrastructure delivered within budget timelines and in an integrated manner	Established MIG implementation structures and facilitated the implementation of 297 projects	Support and monitor the implementation of the MIG programme	Support and monitoring the implementation of the MIG programme	Support and monitoring the implementation of the MIG programme

		Conducted an impact assessment on CMIP	Facilitate the development of municipal infrastructure plans	Facilitate the development and monitor the implementation of municipal infrastructure plans	Facilitate the development and monitor the implementation of municipal infrastructure plans
			Facilitate and monitor the implementation of the Extended Public Works Programme	Facilitate and monitor the implementation of the Extended Public Works Programme	Facilitate and monitor the implementation of the Extended Public Works Programme
Facilitating implementation of the Free Basic Services Program	Total number of indigents receiving free basic services	21 municipalities are providing free basic water 13 municipalities are providing free basic electricity (Grid) and 4 providing non-grid	Monitor and support the implementation of free basic services	Monitor and support the implementation of free basic services programme	Monitor and support the implementation of free basic services programme
To enhance integrated planning processes and service delivery through inter-governmental relations	Existence and implementation of an IGR framework	Facilitated the establishment of 6 district forums	Facilitate the development of the provincial inter-governmental relations framework.	Implementation of the IGR framework and support IGR structures	Implementation of the IGR framework and support IGR structures
	Effective devolution/ assignment of functions from national/ provincial departments to municipalities	Developed provincial guidelines on devolution/ assignment of powers	Design and implement Project Devolve\ Assign and Transfer	Design and implement Project Devolve\ Assign and Transfer	Design and implement Project Devolve\ Assign and Transfer

Implementation of provincial integrated capacity building strategy	Number of municipalities taken out of establishment phase and into sustainability phase	Commenced with municipal capacity audit	Develop the performance monitoring tool Develop and implement annual capacity building plans for each of the 32 municipalities	Implement annual capacity building plans for each of the 32 municipalities	Implement annual capacity building plans for each of the 32 municipalities
			Conduct feasibility study on the establishment of municipal shared service centres	Facilitate the establishment of municipal shared service centres	Facilitate the establishment of municipal shared service centres
		Developed Provincial and municipal implementation plans for project consolidate	Monitor and implement Local Project Consolidate Plans	Review and implement Provincial Project Consolidate	Conduct impact assessment on Project Consolidate
Establishing a cohesive system for disaster management	Existence of disaster management framework and plans	Finalised the provincial disaster management framework	Facilitate the development of provincial and municipal disaster management plans	Implementation of the provincial disaster management plan. Facilitate the implementation of municipal disaster management plans	
	Establishment of 4 district disaster management centres and equipping of 6 district disaster management centres	Vhembe district disaster management centre is developed	Assist 2 District Municipalities with establishment of their disaster centres	Assist 2 District Municipalities with establishment of their disaster centres Conduct feasibility study on the location of the Provincial Disaster Management Centre	Implement the outcomes of the feasibility study

BUDGET PROGRAMME 3 BY SUB PROGRAMME

Sub-Programme	Year 3 2001/02 (actual)	Year 2 2002/03 (actual)	Year 1 2003/04 (actual)	Base year 2004/05 (estimate)	Annual change (%)	Year 1 2005/06 MTEF projection	Year 2 2006/07 MTEF projection	Year 3 2007/08 MTEF projection	Annual Average Change (%)
Municipal Administration	104,244	137,732	81,127	74,096	(8%)	64,638	78,202	74,117	7.0%
Municipal Finance		17,412	41,776	55,341	32%	12,089	15,994	14,195	10.5%
Municipal Infrastructure			6,800	10,345	52%	6,409	5,327	5,658	(5%)
Disaster Management	1,739	14,630	8,941	42,359	373%	33,961	43,100	40,255	10%
TOTAL	105,983	169,774	138,644	182,141	31%	117,097	142,623	134,225	8%

PROGRAMME 4: DEVELOPMENT AND PLANNING

BRIEF DESCRIPTION OF THE PROGRAMME

The purpose of development and planning is to facilitate coordinated district planning and integrated sustainable development planning.

The programme consists of the following Sub-Programmes:

- Spatial Planning
- Land Use Management
- Integrated Development and Planning
- Local Economic Development

STRATEGIC GOALS OF PROGRAMME 4

- Coordinated planning, implementation, monitoring and evaluation of infrastructure development processes and development investment for sustainable service delivery
- Enhance planning processes through inter-governmental relations

CHALLENGES FOR THE PROGRAMME

- Fostering Provincial Integrated Development Planning
- Weak link between National Spatial Development Framework – Provincial Spatial Planning – PGDS – IDP
- Lack of sound land use management practices
- Implementing an effective LED programme
- Institutional capacity limitations appropriate for high-level planning
- Fragmented planning policy environment

STRATEGIC OBJECTIVES OF THE SUB – PROGRAMME

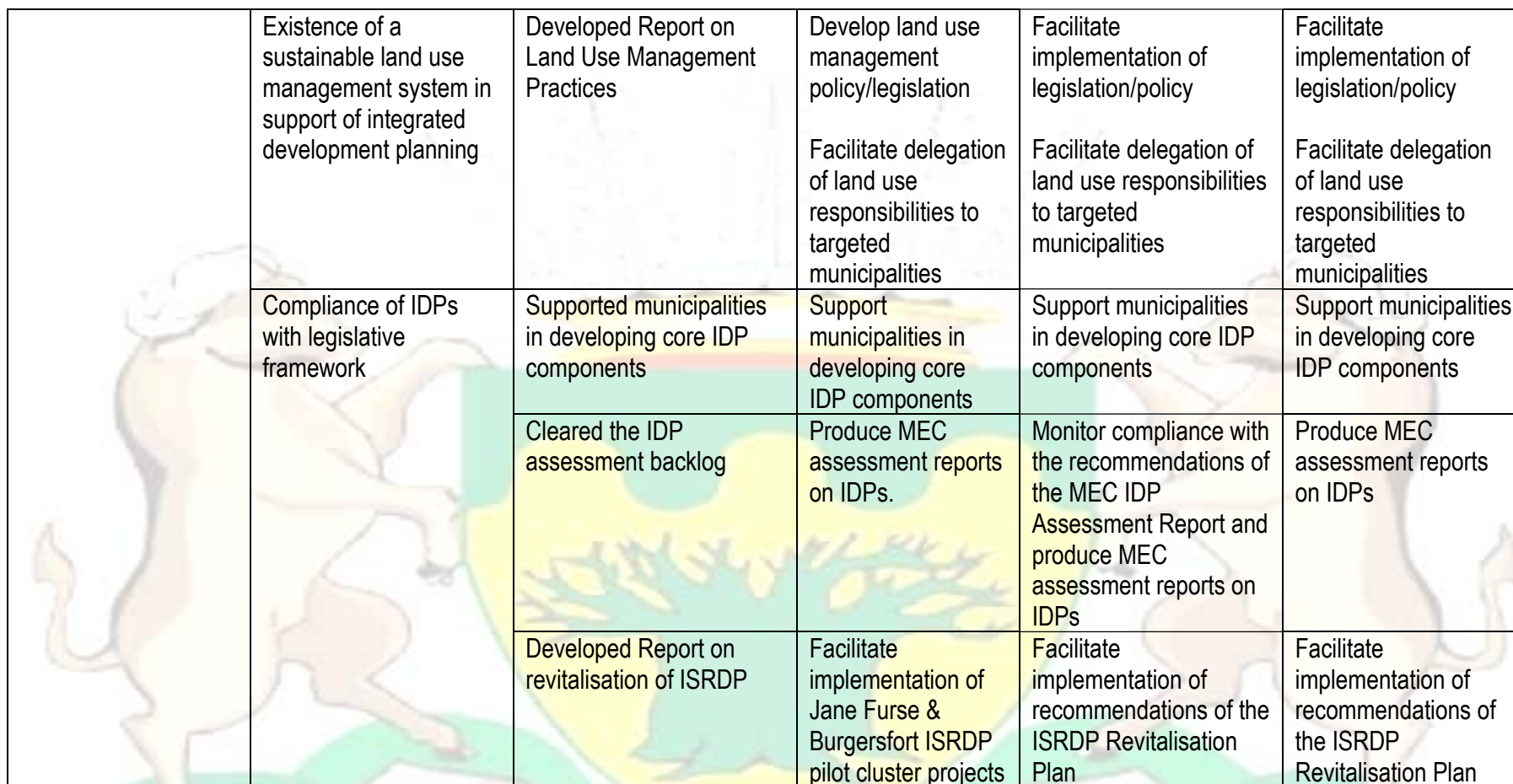
SUB – PROGRAM	STRATEGIC OBJECTIVE
Spatial Planning	Spatial analysis and monitoring Review and facilitating enforcement of the provincial spatial framework
Development Administration /Land Use Management	Facilitating sustainable land use management in support of integrated development planning
Integrated Development and Planning	Fostering integrated development planning
Local Economic Development	Facilitating LED in support of the Provincial Growth and Development Strategy

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Key/ Measurable objective	Performance Indicator/ Measure	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year –2 2006/07 (target)	Year –3 2007/08 (target)
Promote and facilitate integrated provincial spatial development	An approved and effective provincial spatial development framework that influences planning practice	Ensured compliance of the Spatial Rationale with the environmental requirements	Align Spatial Rationale with the National Spatial Development Framework and developing instruments for its enforcement	Monitor adherence to the Provincial Spatial Rationale	Review of the Spatial Rationale

		Secured EXCO approval of the provincial spatial rationale	Commission a study on migration patterns in the province and develop a database on squatter settlements	Mapping of spatial data Monitor the mushrooming of squatter settlements	Mapping of spatial data Monitor the mushrooming of squatter settlements
			Facilitate the development of municipal physical planning tool	Support municipalities in the revision of Spatial Development Frameworks	Facilitate the implementation of municipal spatial development frameworks and physical planning tool
	Sustainable urban and rural settlements	Finalised establishment of towns in Aganang and Fetakgomo	Finalise establishment of towns in Aganang and Fetakgomo		
		Facilitated town establishment at Penge	Finalise and roll out plans for the establishment of towns in Jane Furse and Bushbuckridge Completion of town establishment at Penge	Roll-out plans for the development of Jane Furse and Bushbuckridge towns	
		Engaged stakeholders and developed shared approach for intervention on expansion pressures for Burgersfort	Conduct feasibility studies on expansion of Burgersfort/ Steelport Towns and prepare a masterplan for development	Implement the recommendations of the feasibility study in the Burgersfort town	Implement the recommendations of the feasibility study in the Burgersfort town

			<p>Conduct assessment on urban centres experiencing expansion pressures</p> <p>Prioritise centres to be provided with support and conduct feasibility studies</p>	Roll-out plan on expansion of targeted towns	Roll-out plan on expansion of targeted towns
		23 751 sites demarcated	Demarcate 33 000 sites	Demarcate 33 000 sites	Demarcate 33 000 sites
	Number of R293 towns transferred	<p>Secured council resolutions for Praktiseer Town</p> <p>Facilitate conveyancing processes</p>	<p>Support municipalities to develop and implement programmes for upgrading of tenure in the transferred R293 towns</p> <p>Facilitate conveyancing processes</p>	Support municipalities to develop and implement programmes for upgrading of tenure in the transferred R293 towns	Support municipalities to develop and implement programmes for upgrading of tenure in the transferred R293 towns



	Existence of a sustainable land use management system in support of integrated development planning	Developed Report on Land Use Management Practices	Develop land use management policy/legislation Facilitate delegation of land use responsibilities to targeted municipalities	Facilitate implementation of legislation/policy Facilitate delegation of land use responsibilities to targeted municipalities	Facilitate implementation of legislation/policy Facilitate delegation of land use responsibilities to targeted municipalities
	Compliance of IDPs with legislative framework	Supported municipalities in developing core IDP components	Support municipalities in developing core IDP components	Support municipalities in developing core IDP components	Support municipalities in developing core IDP components
		Cleared the IDP assessment backlog	Produce MEC assessment reports on IDPs.	Monitor compliance with the recommendations of the MEC IDP Assessment Report and produce MEC assessment reports on IDPs	Produce MEC assessment reports on IDPs
		Developed Report on revitalisation of ISRDP	Facilitate implementation of Jane Furse & Burgersfort ISRDP pilot cluster projects	Facilitate implementation of recommendations of the ISRDP Revitalisation Plan	Facilitate implementation of recommendations of the ISRDP Revitalisation Plan

To promote local economic development	Existence of municipal LED strategies	<p>Re-aligned the EU Funded Programme and restructured its PMU</p> <p>Finalised the annual work plan for the EU funded programme</p>	<p>Develop provincial LED Strategy</p> <p>Launching of EU funded pilot projects</p> <p>Implement the funding instruments/funds; 1.Local Government Support Fund 2.Local Competitiveness Fund 3.Financial Innovation Fund 4.Networking & Cooperation Fund</p>	<p>Implement provincial LED strategy</p> <p>Implement the funding instruments/funds; 1.Local Government Support Fund 2.Local Competitiveness Fund 3.Financial Innovation Fund 4.Networking & Cooperation Fund</p>	<p>Implement provincial LED strategy</p> <p>Implement the funding instruments/funds; 1.Local Government Support Fund 2.Local Competitiveness Fund 3.Financial Innovation Fund 4.Networking & Cooperation</p>
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BUDGET PROGRAMME 4 PER SUB PROGRAMME

SUB – PROGRAMME	Year 3 2001/02 (actual)	Year 2 2002/03 (actual)	Year 1 2003/04 (actual)	Base year 2004/05 (estimate)	Annual change (%)	Year 1 2005/06 (MTEF projection)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Annual Change (%)
Spatial Planning	5,735	11,062	13,223	23,378	76%	59,711	26,511	27,837	(25%)
Development Administration /Land Use Management	1,587	1,910	2,898	4,102	41%	4,348	4,609	4,839	5.0%
Local Economic Development	2,739	1,015	1,686	3,080	82%	3,265	3,461	3,634	5.0%
Integrated Development and Planning	29,890	9,980	6,358	12,450	95%	12,897	13,671	14,355	5.0%
TOTAL	39,951	23,967	24,165	43,010	77%	80,221	48,252	50,665	(17.0%)

Summary of Departmental Revenue R'000

	2001/02 Actual	2002/03 Est. Actual	2003/04 Actual	2004/05 Voted	2005/06 MTEF	2006/07 MTEF	2007/08 MTEF
Rent	3,458			414	554	609	610
Previous Financial Year Expenditure	-	22,479	875	84	201	195	205
Income Capital Debt	7			16			
Dept. Miscellaneous	1,636				200	175	140
Commission on Insurance	297			495	400	320	250
Transfer fees			315				
House & site Interest		2,605					
Inspection fees		27	25	35	54	40	35
Stale cheques		1,523	478	865	350	300	290
Departmental Revenue	5,398	26,634	1,693	1,909	1,759	1,639	1,530

Table 4.3: Summary of Conditional Grants

R'000	Budget 2000/01 R'000	2000/01 Actual R'000	Budget 2001/02 R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000	
National Housing (Housing Funds)	315,708	271,811	387,154	387,154	387,995	426,160	369,818	397,650	
National Housing (Disaster Funds)	-	-	30,000	30,000	27,300	18,000	-	-	
National Housing (Human Resettlement)	-	-	10,000	9,269	11,217	11,000	11,660	1,418	
DPLG (R293)	92,251	9,920	9,850	9,850	-	-	-	-	
CMIP					10,901	3,660	3,886	-	
DPLG (MSP)	5,800		20,200	2,856	33,000	21,633	20,751	-	
DPLG (Capacity Building)	14,692	(15,654)	2,649	601	1,684	-	-	-	
TOTAL	428,451	266,077	459,853	439,730	472,097	480,453	406,115	399,068	

