

# Vote 9

## Department of Housing and Local Government

<b>AMOUNT TO BE APPROPRIATED:</b>	<b>R 259 865 000</b>
<b>STATUTORY AMOUNT:</b>	<b>R 815 000</b>
<b>RESPONSIBLE EXECUTIVE AUTHORITY:</b>	<b>MEC FOR HOUSING AND LOCAL GOVERNMENT</b>
<b>ADMINISTERING DEPARTMENT:</b>	<b>DEPARTMENT OF HOUSING AND LOCAL GOVERNMENT</b>
<b>ACCOUNTING OFFICER:</b>	<b>HEAD OF DEPARTMENT</b>

### 1. OVERVIEW

The department of Housing and Local Government is made of three programmes namely:

#### Administration

This programme is committed towards continuous service delivery improvements and meeting customer needs and sound management and administration of departmental resources.

#### Housing

The aim of this programme is the creation of integrated sustainable human settlements through a well-managed housing process in the Northern Cape Province. The program is geared to focus on speeding up the delivery of houses through the New Comprehensive Plan and the enhancement of the normal subsidy programmes. With the legislation and policy changes the Programme will endeavour to promote the achievement of creating a non-racial, integrated society through the development of sustainable human settlements.

#### Local Government

The aim of the programme is to promote good governance. Financial and institutionally viable municipal systems, structures and service delivery processes. To facilitate municipalities to provide infrastructure services within the framework of the IDP. To ensure orderly change in the built and natural environment in order to further integrate human settlement development and environmental sustainability.

#### Vision

Sustainable, integrated human settlements within municipalities that are developmental and adhere to good governance.

#### Mission

The mission of the department of Housing and Local Government is as follows:

- To promote and facilitate sustainable, integrated human settlements and infrastructure development for effective service delivery.



- To facilitate, monitor and support the consolidation and sustainability phases at municipalities for integrated, sustainable service delivery.
- To promote and support inter-sphere engagement for integrated planning and co-ordination.
- To facilitate, develop and support systems and structures to enhance traditional leadership.
- To ensure the efficient, effective and economic utilization of departmental resources to maximise service delivery.

### **Legislative and Other Mandates**

The Northern Cape Department of Housing and Local Department derives its mandate Mainly from the Constitution of the Republic of South Africa Act.

- Constitution Of The Republic Of South Africa (Act 108 Of 1996).
- The Public Finance Management Act (Act 1 Of 1999)
- The Housing Act (Act No. 107 Of 1997)
- Prevention Of Illegal Eviction From And Unlawful Occupation Of Land (Act Of 1998)
- The Housing Consumers Protection Measures Act Of 1998
- The Rental Housing Act Of 1999
- Home Loan And Mortgage Disclosure Act Of 2000
- Disestablishment Of South African Trust Limited Act,(Act 26 Of 2002)
- National Housing Code (2000)
- The Urban And Rural Frameworks (1996),
- Municipal Structures Act (Act 32 Of 2000)
- Northern Cape Interim Housing Act, 6 Of 1999
- Housing Amendment Act , 4 Of 2001
- Property Rating Act And Property Valuation Ordinance No 148 Of 1993
- Demarcation Act 1998
- Rural Development Framework , May 1997
- Valuation Ordinance No 26 Of 1994
- National Framework Document: Strengthening Sustainability In The Integrated Development Planning Process, December 2000
- Land Use Management Bill, May 2003
- Green Paper On Planning And Development
- White Paper On Spatial Planning And Land Use Management, July 2001
- Isrdp/Urp Monitoring , Evaluation And Reporting Information Systems, Dplg, July 2002 Rural Development Framework, May 1997
- Gear/Nepad/Sadc Resolutions
- Integrated Institutional Programme
- White Paper On Local Government, March 1998
- Disaster Management Act , 2002, Act 57 Of 2002
- Agenda 21, Local Agenda 21 And Sustainable Development
- The Municipal Systems Act
- The Disaster Management Act (2002)
- The Division Of Revenue Act
- Draft Municipal Integrated Development Planning Regulations, 2001



## 2. REVIEW OF THE CURRENT FINANCIAL YEAR

During the year under review the department has achieved the following, to date, financial year 2005/2006:

### Housing

- The delivery of housing was hampered by the fact that only limited budget of R 79 917 million was available. The Department however delivered 2 400 housing units in the financial year.
- The two pilot projects identified ie. Galeshewe Lerato Park and Colesberg Ou Boks were started.
- More than 2 000 temporary jobs were created through the housing process.
- An extensive housing policy roll out Programme took place in all the districts in the province.
- A Consumer Education Programme to educate Subsidy beneficiaries was launched.
- The Pre – Accreditation support to the following municipalities: // Khara Hais, Sol Plaatje, Emthajeni and the 5 District municipalities and the 5 District Municipalities<sup>9</sup> the district municipalities are national in terms of accreditation for district municipalities.

### Local Government

- Drafted, work shopped and held Hearings on standard by- laws before the By- Law were launched.
- Municipal Managers graduated on Executive Management Course through the University of the Free State.
- Municipal Managers undergone a yearlong training and mentorship programme through the UNISA
- 188 Community Development Workers graduated and remain to be appointed on the Department's staff establishment.
- The HRM situations and status quo in municipalities has been assessed for Capacity building purposes.
- The Management Support Programme for 28 Municipalities has been finalized and the Programme assisted mostly in reviewing and implementation of policies.
- Sixteen municipalities have been placed on Project Consolidate, Parastatals and Private Sector has made approaches in willing to assist, DBSA, ESCOM, DE BEERS and NDA are some of the institutions that have come to the party.
- The National Department in collaboration with IMFO are assisting the Municipalities in this regard.
- In conjunction with Office of the Premier conducted District Conferences on APRM that eliminated in the Provincial Conference

### Municipal Infrastructure Grant

The National Treasury made a formula based allocation of R172, 184m to Northern Cape for the current financial year, of this amount R17, 997m is ring-fenced for bucket Eradication. The formula is based on the number of poor households, infrastructure backlogs etc. Expenditure to date is R37, 725 m.

#### Progress to date:

- Number of projects Implemented: 172
- Households serviced on completed projects: 43, 549

#### Employment created- Person days:

Description	Totals
<b>WOMEN</b>	<b>3, 362</b>
<b>MEN</b>	<b>14, 021</b>
<b>YOUTH MALE:</b>	<b>5,321</b>
<b>YOUTH FEMALE</b>	<b>1,790</b>



### **3. OUTLOOK FOR THE NEXT FINANCIAL YEAR 2006/07.**

#### **Programme 2: Housing**

- The Department's delivery of houses will be dependent on possible additional funds for housing but the current planned delivery is 3 000 houses.
- The two pilot projects for the Informal Settlement Upgrading will move from the planning stage to the implementation stage in the next financial year.
- Services will be provided to the informal areas of Lerato Park and Ou Boks.
- The Breaking New Ground Strategy will be a new focus area in the department.
- Post - accreditation support and capacity building to accredited municipalities: // Khara Hais, Sol Plaatje, Emthanjeni and the 5 District municipalities (the district municipalities are national pilots in terms of accreditation for district municipalities )
- Consumer education roll out programmes to educate subsidy beneficiaries.
- Capacity building programmes for emerging contractors in terms of business management

#### **Programme 3: Local Government**

- To have Districts Launches of CDW's (Community Development Workers).
- To finalize the incorporation of mining towns into municipalities e.g. Hotazel.
- The induction of newly elected Councilors and the development of Programme of Capacity Building.
- To reduce the number of municipalities on Project Consolidate.
- To continue to seek support for the Building of Capacity in municipalities.
- To have all municipalities to submit their financial statements on time and to continue to minimize the number of Audit Queries.
- To collaborate with other agencies in order to reduce corruption in municipalities.
- Additional 133 CDW's would be appointed in the Department as from 01st of October 2006.

#### **Municipal Infrastructure Grant**

The MIG allocation of R154, 745m for 2006/07 is fully committed on projects. Bucket eradication allocation is R31, 061m and will be transferred directly to municipalities. The Department of Minerals and Energy (DME) projects will also be incorporated into MIG from 1<sup>st</sup> April 2006, which then means that the MIG will be made up of the following sector departments:

- ❖ Department of Housing and local Government (DH&LG)
- ❖ Department of Water Affairs and Forestry (DWAF)
- ❖ SRSA
- ❖ Department of Minerals and Energy (DME)



## 4. RECEIPTS AND FINANCING

### Summary of receipts

The following sources of funding are used for the Vote:

Table 4.1: Summary of Receipts: Department of Housing and Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Treasury Funding</b>									
Equitable share	72,667	110,686	120,697	123,940	154,285	177,260	151,766	156,516	164,342
Conditional grants	77,550	134,390	114,340	85,057	98,823	85,057	108,914	138,190	152,617
Departmental Receipts	352	224	354	254	254	254	254	254	267
<b>Total receipts</b>	<b>150,569</b>	<b>245,300</b>	<b>235,391</b>	<b>209,251</b>	<b>253,362</b>	<b>262,571</b>	<b>260,934</b>	<b>294,960</b>	<b>317,226</b>

Table 4.2: Summary of Receipts: Department of Housing and Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Treasury Funding</b>									
Equitable share	72,667	110,686	120,697	123,940	154,285	177,260	151,766	156,516	164,342
Conditional grants	77,550	134,390	114,340	85,057	98,823	85,057	108,914	138,190	152,617
Other									
<b>Total Treasury Funding</b>	<b>150,217</b>	<b>245,076</b>	<b>235,037</b>	<b>208,997</b>	<b>253,108</b>	<b>262,317</b>	<b>260,680</b>	<b>294,706</b>	<b>316,959</b>
<b>Departmental receipts</b>									
Tax receipts									
Sales of goods and services other than capital assets	352	224	354	254	254	254	254	254	267
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>352</b>	<b>224</b>	<b>354</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>267</b>
<b>Total receipts</b>	<b>150,569</b>	<b>245,300</b>	<b>235,391</b>	<b>209,251</b>	<b>253,362</b>	<b>262,571</b>	<b>260,934</b>	<b>294,960</b>	<b>317,226</b>

Table 4.3: Departmental Receipts: Department of Housing and Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	352	224	354	254	254	254	254	254	267
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>352</b>	<b>224</b>	<b>354</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>267</b>



## 5. PAYMENT SUMMARY

The MTEF baseline allocations for the period 2006/07 to 2008/09 are:

<b>FINANCIAL YEAR 2006/2007</b>	<b>R260, 680 MILLION</b>
<b>FINANCIAL YEAR 2007/2008</b>	<b>R294, 706 MILLION</b>
<b>FINANCIAL YEAR 2008/2009</b>	<b>R316, 959 MILLION</b>

### 5.1 Key Assumptions

The National Housing Department used an allocation formula for each province based on the population size per province, using the 2001 census figures. The provincial housing needs is therefore based on this taking into account the backlogs per province. It is on the basis of these scenarios that the department receives a 1,8% allocation from the National Housing Fund conditional grant to an amount of R 104,774m for the 2006/07 financial year. An increase allocation for the building of houses put pressure on the department to reprioritize within the baseline allocations, for operational expenses to be incurred.

The National Department for Local Government introduced the concept of Community Development Workers and the National Minister of Public Service and Administration approved it. The CDW's notch has been benchmarked at salary level 6, as from October 2005.

All other salary increases as contained in the adjusted per wage agreement has been included in the baseline allocations of the department.

### 5.2 Programme Summary

Table 5.1: Summary of Payments and Estimates: Department of Housing and Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Administration	15,564	20,847	22,236	27,099	25,099	25,099	29,810	30,474	32,279
Housing	69,401	119,960	116,269	93,466	116,646	125,855	123,178	149,943	163,967
Local Government	64,582	103,548	95,971	87,666	110,597	110,597	106,877	113,460	119,843
<b>Total payments and estimates</b>	<b>149,547</b>	<b>244,355</b>	<b>234,476</b>	<b>208,231</b>	<b>252,342</b>	<b>261,551</b>	<b>259,865</b>	<b>293,877</b>	<b>316,089</b>
Statutory Amount*	670	721	561	766	766	766	815	829	870
<b>Total</b>	<b>150,217</b>	<b>245,076</b>	<b>235,037</b>	<b>208,997</b>	<b>253,108</b>	<b>262,317</b>	<b>260,680</b>	<b>294,706</b>	<b>316,959</b>

\* Amount forming a direct charge on the Provincial Revenue Fund

### 5.3 Summary of Economic Classification

Table 5.2: Summary of Provincial Payments and Estimates by Economic Classification: Department of Housing and Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>52,291</b>	<b>71,054</b>	<b>61,260</b>	<b>70,278</b>	<b>80,098</b>	<b>79,938</b>	<b>100,347</b>	<b>107,283</b>	<b>113,410</b>
Compensation of employees	30,617	36,496	37,860	45,800	55,700	55,700	71,506	75,925	80,962
Goods and services	21,674	34,558	23,400	24,478	24,398	24,238	28,841	31,358	32,448
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>70,734</b>	<b>171,679</b>	<b>172,021</b>	<b>135,633</b>	<b>169,924</b>	<b>179,129</b>	<b>156,332</b>	<b>183,511</b>	<b>199,413</b>
Provinces and municipalities	12,548	67,739	81,161	55,216	69,507	69,455	51,558	52,035	55,011
Departmental agencies and accounts						52			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			500	500	500	500		500	500
Households	58,186	103,940	90,360	79,917	99,917	109,122	104,774	130,976	143,902
<b>Payments for capital assets</b>	<b>26,522</b>	<b>1,622</b>	<b>1,195</b>	<b>2,320</b>	<b>2,320</b>	<b>2,484</b>	<b>3,186</b>	<b>3,083</b>	<b>3,266</b>
Buildings and other fixed structures			83			81			
Machinery and equipment	26,522	1,622	1,008	2,270	2,270	2,339	3,136	3,033	3,214
Cultivated assets									
Software and other intangible assets			104	50	50	64	50	50	52
Land and subsoil assets									
<b>Total economic classification</b>	<b>149,547</b>	<b>244,355</b>	<b>234,476</b>	<b>208,231</b>	<b>252,342</b>	<b>261,551</b>	<b>259,865</b>	<b>293,877</b>	<b>316,089</b>
Statutory Amount*	670	721	561	766	766	766	815	829	870
<b>Total</b>	<b>150,217</b>	<b>245,076</b>	<b>235,037</b>	<b>208,997</b>	<b>253,108</b>	<b>262,317</b>	<b>260,680</b>	<b>294,706</b>	<b>316,959</b>

\* Amount forming a direct charge on the Provincial Revenue Fund



## 5.4 Transfer to Local Government

Table 5.3: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Category A									
Category B	10,345	24,249	14,154	16,345	19,525	15,900	16,345	15,345	14,045
Category C	1,432	38,896	40,711	27,336	38,367	32,596	31,212	36,071	40,308
<b>Total departmental transfers</b>	<b>11,777</b>	<b>63,145</b>	<b>54,865</b>	<b>43,681</b>	<b>57,892</b>	<b>48,496</b>	<b>47,557</b>	<b>51,416</b>	<b>54,353</b>



## 6. PROGRAMME DESCRIPTION

### 6.1 PROGRAMME 1 – ADMINISTRATION

The Programme aims to ensure that overall management is strategic, policy implemented and administration is efficient, fair and accountable.

Table 6.1: Summary of payments and estimates: Programme 1 Administration

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Office of the MEC	2,410	2,838	3,264	2,840	2,840	2,840	3,000	3,090	3,273
Cooperate Services	13,154	18,009	18,972	24,259	22,259	22,259	26,810	27,384	29,006
<b>Total</b>	<b>15,564</b>	<b>20,847</b>	<b>22,236</b>	<b>27,099</b>	<b>25,099</b>	<b>25,099</b>	<b>29,810</b>	<b>30,474</b>	<b>32,279</b>

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2005/06		
							2006/07	2007/08	2008/09
Current payments	15,445	20,616	21,613	26,744	24,664	24,504	28,566	29,468	31,214
Compensation of employees	9,656	13,181	13,381	14,750	14,750	14,750	17,484	17,616	18,660
Goods and services	5,789	7,435	8,232	11,994	9,914	9,754	11,082	11,852	12,554
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:			117	45	125	125	534	576	610
Provinces and municipalities			117	45	125	75	534	576	610
Departmental agencies and accounts						50			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	119	231	506	310	310	470	710	430	455
Buildings and other fixed structures			83			81			
Machinery and equipment	119	231	397	260	260	339	660	380	403
Cultivated assets									
Software and other intangible assets			26	50	50	50	50	50	52
Land and subsoil assets									
Total economic classification	15,564	20,847	22,236	27,099	25,099	25,099	29,810	30,474	32,279



## 6.2 PROGRAMME 2: HOUSING

The program is geared to focus on the delivery of houses through the normal subsidy programmes. With the legislation and policy changes as discussed in part 1, the options in housing will increase. The focus will in future move from delivery of top structures and services toward better quality. Instead of a top down approach the new approach asks for a bigger involvement of municipalities. The programme must get involve in the facilitation process but must however still focus on addressing the backlog through more options to the beneficiary

Table 6.2: Summary of payments and estimates: Programme 2 Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Housing Planning and Research	10,115	13,609	4,974	5,937	5,937	5,941	5,789	6,089	6,450
Housing Performance and Subsidy Programme	58,186	103,940	105,143	85,942	105,942	113,149	113,192	139,137	152,520
Urban Renewal and HSRP	371	1,467	3,818		3,180	3,180			
Housing Asset Management	729	944	2,334	1,587	1,587	3,585	4,197	4,717	4,997
<b>Total</b>	<b>69,401</b>	<b>119,960</b>	<b>116,269</b>	<b>93,466</b>	<b>116,646</b>	<b>125,855</b>	<b>123,178</b>	<b>149,943</b>	<b>163,967</b>

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>10,673</b>	<b>14,335</b>	<b>11,456</b>	<b>13,320</b>	<b>13,320</b>	<b>13,320</b>	<b>18,154</b>	<b>18,716</b>	<b>19,797</b>
Compensation of employees	7,599	9,516	8,488	9,152	9,152	9,152	13,182	13,312	14,102
Goods and services	3,074	4,819	2,968	4,168	4,168	4,168	4,972	5,404	5,695
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>58,557</b>	<b>105,407</b>	<b>104,616</b>	<b>79,951</b>	<b>103,131</b>	<b>112,336</b>	<b>104,816</b>	<b>131,019</b>	<b>143,949</b>
Provinces and municipalities	371	1,467	14,256	34	3,214	3,214	42	43	47
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	58,186	103,940	90,360	79,917	99,917	109,122	104,774	130,976	143,902
<b>Payments for capital assets</b>	<b>171</b>	<b>218</b>	<b>197</b>	<b>195</b>	<b>195</b>	<b>199</b>	<b>208</b>	<b>208</b>	<b>221</b>
Buildings and other fixed structures									
Machinery and equipment	171	218	132	195	195	199	208	208	221
Cultivated assets									
Software and other intangible assets			65						
Land and subsoil assets									
<b>Total economic classification</b>	<b>69,401</b>	<b>119,960</b>	<b>116,269</b>	<b>93,466</b>	<b>116,646</b>	<b>125,855</b>	<b>123,178</b>	<b>149,943</b>	<b>163,967</b>

### Service delivery measures

Measurable Objective	Performance Indicators	Performance Target 2006/07
A well manage housing programme which will avail all the housing products to people of the Northern Cape	All National housing programmes performing according to National norms and standards and allocated funds spent on these programmes.	Management of all the programmes and projects described under the various sub-programmes
A secretarial function to the Executive Manager	A well functioning secretarial and support function for the EM	Support to the EM
Develop policy guidelines, Proclamation of Acts and Amendments	<ul style="list-style-type: none"> <li>No of new Acts passed and policy guidelines developed</li> </ul>	2 policies & acts
Interpret, implement, monitor & report on relevant policies/legislation	<ul style="list-style-type: none"> <li>Number of implementation plans for implementation of new policy /legislation designed</li> <li>Number of new policies/legislation implemented &amp;</li> </ul>	policies & acts interpreted & implemented & monitored



Measurable Objective	Performance Indicators	Performance Target 2006/07
	<ul style="list-style-type: none"> <li>monitored</li> <li>Number of information sessions held with external/ internal customers to inform/workshop new policy/legislation - 10 internal and at least 5 external</li> </ul>	
Develop multi-year development plans in line with National Housing Policy by October each year	<ul style="list-style-type: none"> <li>Housing Development plan in place</li> </ul>	<ul style="list-style-type: none"> <li>multi-year development plan</li> </ul>
Revise and update Three-year Housing spending plan in line with MTEF, Municipal IDP's and in consultation with Municipalities by October each year	<ul style="list-style-type: none"> <li>Three-year Housing spending plans in place</li> <li>100% of Housing Fund allocated to projects</li> </ul>	<ul style="list-style-type: none"> <li>Three-year Housing spending plan</li> </ul>
Develop capacity building plan in line with National Housing Policy, multi-year development plan, three-year Housing spending plans and integrated with other capacity building programs by October each year	<ul style="list-style-type: none"> <li>Capacity Building plan in place</li> </ul>	<ul style="list-style-type: none"> <li>Business plan implemented</li> </ul>
Enhance capacity and provide support to municipalities in the provision of housing delivery	<ul style="list-style-type: none"> <li>Capacity Building plan implemented and monitored</li> <li>Number of mentorship programs implemented at targeted municipalities</li> <li>Number of training workshops conducted at municipalities</li> <li>Number of visits planned to municipalities</li> </ul>	<ul style="list-style-type: none"> <li>Business plan implemented</li> </ul>
Establish Housing Advisory Committee	<ul style="list-style-type: none"> <li>Northern Cape Housing Advisory Committee established;</li> <li>Northern Cape Housing Advisory secretariat staff appointed;</li> <li>Northern Cape Housing Advisory Committee operational</li> </ul>	N.C. Housing Advisory Committee Active
Conduct research on demand for housing	<ul style="list-style-type: none"> <li>Number of research projects conducted and</li> </ul>	2 research projects conduct-ed



Measurable Objective	Performance Indicators	Performance Target 2006/07
	nature of projects <ul style="list-style-type: none"> <li>Number of qualitative and quantitative surveys conducted on housing development</li> <li>Number of meetings held with stakeholders, role-players, communities on housing needs</li> </ul>	
To provide for the administration of a minimum of 3,378 subsidies	Number of subsidies administered	3,378
To provide 10% individual subsidies to qualifying beneficiaries in accordance with Housing Policies and three-year housing spending plan.	Number of serviced sites completed. Number of houses completed Number of subsidies approved	338 338 338
To provide project linked subsidies to qualifying beneficiaries in accordance with Housing Policies and three-year housing spending plan.	Number of serviced sites completed. Number of houses completed Number of subsidies approved	150 150 150
To provide PHP subsidies to qualifying beneficiaries in accordance with Housing Policies and three-year housing spending plan.	Number of serviced sites completed. Number of houses completed Number of subsidies approved	3,000 3,000 3,000
To provide Consolidation subsidies to qualifying beneficiaries in accordance with Housing Policies and three-year housing spending plan.	Number of serviced sites completed. Number of houses completed Number of subsidies approved	40 40 40
To provide Institutional subsidies to qualifying beneficiaries in accordance with Housing Policies and three-year housing spending plan.	Number of serviced sites completed. Number of houses completed Number of subsidies approved	250 250 250
To provide Relocation subsidies to qualifying beneficiaries in accordance with Housing Policies and three-year housing spending plan.	Number of serviced sites completed. Number of houses completed Number of subsidies approved	50 50 50
To provide support for disaster relief in accordance with the Housing Policy	Number of families assisted	50
To provide Rural Housing subsidies to qualifying beneficiaries in accordance with the Housing Policy and three-year housing spending plan.	Number of serviced sites completed. Number of houses completed Number of subsidies	50 50 50



Measurable Objective	Performance Indicators	Performance Target 2006/07
	approved	
To provide Savings Linked subsidies to qualifying beneficiaries in accordance with the Housing Policy and three-year housing spending plan.	Number of serviced sites completed. Number of houses completed Number of subsidies approved	50 50 50
100% of HSRP transfer payments in terms of the DORA, administered	Value of monthly transfer payments administered No of monthly and quarterly reports submitted to National & Provincial Treasury as per legislative requirements	Value 12 monthly reports
Compile/update property register	<ul style="list-style-type: none"> <li>Total Provincial properties in the Northern Cape region inspected and valued</li> <li>Total Properties entered in Property Register</li> </ul>	±350 ±350
Determine market/rental value reports in regard to PHDB properties	<ul style="list-style-type: none"> <li>Total rentals revisited of Provincial properties in the Northern Cape region</li> </ul>	±40
Special valuations and inspections regarding the Rental Housing Tribunal	<ul style="list-style-type: none"> <li>Total inspections/valuations conducted on behalf of RHD to assist in relevant decision making process</li> </ul>	±20
Compile valuation reports	<ul style="list-style-type: none"> <li>Total valuation reports submitted</li> </ul>	10
Assist management in making informed decisions regarding feasibility of properties.	<ul style="list-style-type: none"> <li>Total feasibility studies done on request of Provincial property for sale</li> </ul>	5
Become more competent officials	<ul style="list-style-type: none"> <li>Getting acquainted with legislation relating to property management</li> </ul>	3 Acts



### 6.3 PROGRAMME 3: LOCAL GOVERNMENT

The aim of the programme is to promote good governance, Financial and institutionally viable municipal systems, structures and service delivery processes. To facilitated municipalities to provide infrastructure services within the framework of the IDP. To ensure orderly change in the built and natural environment in order to further integrated human settlement development and environmental sustainability.

Table 6.3: Summary of payments and estimates: Programme 3 Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Local Governance	59,672	98,548	91,661	81,955	104,886	104,886	100,880	106,537	112,509
Development and Planning	4,910	5,000	4,310	5,711	5,711	5,711	5,997	6,923	7,334
<b>Total</b>	<b>64,582</b>	<b>103,548</b>	<b>95,971</b>	<b>87,666</b>	<b>110,597</b>	<b>110,597</b>	<b>106,877</b>	<b>113,460</b>	<b>119,843</b>

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Current payments	26,173	36,103	28,191	30,214	42,114	42,114	53,627	59,099	62,399
Compensation of employees	13,362	13,799	15,991	21,898	31,798	31,798	40,840	44,997	48,200
Goods and services	12,811	22,304	12,200	8,316	10,316	10,316	12,787	14,102	14,199
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	12,177	66,272	67,288	55,637	66,668	66,668	50,982	51,916	54,854
Provinces and municipalities	12,177	66,272	66,788	55,137	66,168	66,166	50,982	51,416	54,354
Departmental agencies and accounts						2			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			500	500	500	500		500	500
Households									
Payments for capital assets	26,232	1,173	492	1,815	1,815	1,815	2,268	2,445	2,590
Buildings and other fixed structures									
Machinery and equipment	26,232	1,173	479	1,815	1,815	1,801	2,268	2,445	2,590
Cultivated assets									
Software and other intangible assets			13			14			
Land and subsoil assets									
Total economic classification	64,582	103,548	95,971	87,666	110,597	110,597	106,877	113,460	119,843

#### Service delivery measures

Measurable Objectives	Performance Measures	Performance Target 2006/07
To monitor and support municipalities to achieve and maintain financial viability	<ul style="list-style-type: none"> <li>No of policies, guidelines formulated</li> <li>No of capacity building programmes implemented.</li> <li>% of progress made in respect of the development of monitoring tool.</li> <li>No of municipalities captured on monitoring system.</li> </ul>	Approved financial policies operative in 22 Municipalities Two per quarter 50 % 31 Municipalities
To facilitate effective and efficient disaster management mechanisms at provincial and local level.	<ul style="list-style-type: none"> <li>The development of a provincial disaster management framework and institutional structures.</li> <li>No of district disaster management plans and institutional structures established.</li> <li>No of capacity building programmes</li> </ul>	Completed by end of financial year 5 District Municipalities 10 Programmes
Municipal infrastructure development.	<ul style="list-style-type: none"> <li>No of capacity building programmes implemented.</li> <li>No of municipal infrastructure assessments facilitated</li> </ul>	8 Programmes 5 Assessments



Measurable Objectives	Performance Measures	Performance Target 2006/07
To provide support and facilitate the implementation of a legislative and policy framework in respect of local government	<ul style="list-style-type: none"> <li>No of policies, guidelines and legislation formulated .</li> <li>No of capacity building programmes implemented.</li> <li>Annual report on municipal performance (S47 of municipal systems act) submitted timeously.</li> </ul>	BY laws promulgated and implemented by 26 Municipalities 8 programmes 1 Annual report Completed by 31 December 2004
To promote and facilitate municipal spatial frameworks	<ul style="list-style-type: none"> <li>No of policies; guidelines and legislation formulated</li> <li>No of capacity building programmes implemented</li> <li>No of municipal land use management system facilitated</li> </ul>	2 Policies 8 Programmes 3
To promote orderly development	<ul style="list-style-type: none"> <li>No of policies; guidelines and legislation formulated</li> <li>No of capacity building programmes implemented</li> </ul>	<ul style="list-style-type: none"> <li>2 Policies</li> <li>8 Programme</li> </ul>

## 7. OTHER PROGRAMME INFORMATION

### Personnel numbers and Cost

Table 7.1: Personnel numbers and costs: Department of Housing and Local Government

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
Programme 1: Administration	48	94	75	81	85	105
Programme 2: Housing	59	73	48	52	55	83
Programme 3: Local Government	186	186	130	315	330	446
<b>Total personnel numbers *</b>	<b>294</b>	<b>354</b>	<b>254</b>	<b>449</b>	<b>471</b>	<b>635</b>
Total personnel cost (R thousand)	31,287	37,217	38,421	56,321	59,314	62,824
Unit cost (R thousand)	106	105	151	125	126	99

\* Full-time equivalent

Table 7.2: Summary of training: Department of Housing and Local Government

Table A2: Summary of training, Department of Housing and Local Government									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
<b>Programme 1: Administration</b>	<b>156</b>	<b>205</b>	<b>203</b>	<b>224</b>	<b>224</b>	<b>169</b>	<b>255</b>	<b>260</b>	<b>276</b>
of which									
Subsistence and travel	59	73	69	76	76	76	80	84	89
Payments on tuition	97	132	134	148	148	93	175	176	187
<b>Programme 2: Housing</b>	<b>119</b>	<b>148</b>	<b>145</b>	<b>163</b>	<b>163</b>	<b>129</b>	<b>200</b>	<b>205</b>	<b>221</b>
Subsistence and travel	43	52	60	71	71	71	68	72	80
Payments on tuition	76	96	85	92	92	58	132	133	141
<b>Programme 3: Local Government</b>	<b>185</b>	<b>191</b>	<b>225</b>	<b>310</b>	<b>409</b>	<b>197</b>	<b>580</b>	<b>708</b>	<b>772</b>
Subsistence and travel	51	53	65	91	91	91	172	258	290
Payments on tuition	134	138	160	219	318	106	408	450	482
<b>Total payments on training</b>	<b>460</b>	<b>544</b>	<b>573</b>	<b>696</b>	<b>796</b>	<b>495</b>	<b>1,035</b>	<b>1,173</b>	<b>1,269</b>



## Training

Table 7.3: Information on training: Department of Housing and Local Government

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Number of staff									
Number of personnel trained									
of which									
Male	101	110	110	120	120		120	120	121
Female	79	90	90	90	90		100	100	101
Number of training opportunities									
of which									
Tertiary	9	11	10	10	10		10	10	11
Workshops	9	11	11	10	10		15	15	15
Seminars	6	5	5	5	5		5	5	5
Other	75	125	125	130	130		120	130	140
Number of bursaries offered	10	12	12	12	12		14	14	14
Numbers of interns appointed		11	11	11	11		11	11	11
Number of learnerships appointed				50	50		50	50	50
Number of days spent on training	275	391	391	391	391		400	400	400