

THREE YEAR ANNUAL PERFORMANCE PLAN



DEPARTMENT OF HOUSING AND LOCAL GOVERNMENT

2007/2008-2009/2010

1. OVERVIEW OF STRATEGIC PLAN

During the strategic planning process, the department has re-aligned itself and arrived at a structure, informed by its functions, which is better suited to deliver on our legislative mandates. This is reflected in the strategic plan that aims to set out the way in which the department will allocate its resources in order to maintain and improve the high levels of service to which it has aspired.

There is an old Chinese saying, “may you live in interesting times” and now, more than ever, this is appropriate. The realignment of the department will bring about an unprecedented amount of change in the way that the department intends to deliver on its mandates and there are signs that this change will mean better, more efficient and effective service delivery.

In this climate of change, our responsibility both to Government and to the people of the Northern Cape becomes greater than ever before. We are reliant upon Government for funding and with the need to support its priorities and objectives. With this in mind, the plan shows at each opportunity what we are doing to support national initiatives.

On the other hand, we are always mindful of our primary focus being the support to municipalities to become financially and institutionally viable. It is imperative that this centre of attention gains impetus in years to come, since it is reflected in the strategic plan for the financial years 2006 – 2009.

S G Thina

Head of Department

2. VISION:

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

3. 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.

4. VALUES:

The department is guided by the founding values on which its legislative framework, and more specifically, the following legislation is based: The Constitution of South Africa, Batho Pele Principles, Public Service Code of Conduct, Employment Equity Act, Public Financial Management Act.

These relate to:

Recognition, Fairness, Objectivity, Respect, Equity
Integrity, Honesty, Trust, Consistency
Co-operation, Team work, Partnership
Diplomacy, Courtesy,
Patience, Tolerance, Empathy
Responsiveness, Professionalism, Accountability
Commitment to performance, Action, Redress
Accessibility, Open communication, Transparency and consultation

5. Sectoral Situation Analysis

5.1 Summary of service delivery environment and challenges

Delivery of housing continues to be a core objective of the department. According to Census 2001, the total backlog of housing and associated needs in the Northern Cape is 26 736 units. The backlog distribution by district municipality is:

Kgalagadi	6,2% (Cross border area in North West excluded)
Siyanda	23,2%
Namakwa	8,8%
Karoo	15,2%
Frances Baard	46,6% (Cross border area in North West excluded)

The decrease in the population of the Northern Cape according to Census 2001 may result in a decreased grant from national for housing delivery. This together with the housing beneficiary contribution of R2,479 will hamper the delivery process since many people are unemployed and cannot afford the initial down payment before the building process starts. The department has therefore targeted an increase in the number of subsidies afforded to the PHP mode of delivery. In this case, beneficiaries contribute through sweat equity to the delivery process.

A Multi -Year Provincial Housing Plan has been finalised to improve the co-ordination of housing delivery, and will be an integral part of the Provincial Spatial Development Framework. A Three Year Housing Spending Plan has also been prepared in support of the multi-year spending plan and is directed finalising housing allocations to municipalities, in compliance with the Division of Revenue Act. Housing is an issue that needs to be addressed more acutely in the next IDP review process so that the IDP's of municipalities can be used in the following project selection phase.

5.2 Summary of organizational environment and challenges

The department has re-aligned itself, informed by the functions that are derived from its legislative mandates, according to the customized budget structures as prescribed by National Treasury. Learnerships/Gender equity/ safety worker/Growth and development units

6. 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) as amended
- 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)
- The Municipal Systems Act
- The Municipal Finance Management Act

- The Disaster Management Act (2002)
- The Division Of Revenue Act
- National Housing code
- Property Rating Act and Property Valuation Ordinance No 148 of 1993
- The Demarcation Act of 1998
- The Northern Cape Interim Housing Act, 6 of 1999

7. Broad policies, priorities and strategic goals

- To provide effective management and administrative support to the department.
- To effectively develop, implement and monitor public service policies and programmes.
- Provide sound financial management and support
- Provide sound legal and labour relations support.
- Promote the corporate image of the department through an effective communications strategy.
- To facilitate the creation of sustainable, social, economic and spatial integrated human settlements
- To facilitate quality housing delivery through the completion of blocked projects and the rectification of poorly built houses to meet the needs of housing consumers
- To facilitate the normalization of the housing environment by phasing out the pre- 1994 housing stock
- To facilitate, monitor and support accountable, sustainable governance.
- To facilitate monitor and support sustainable infra-structural development.
- To promote, monitor and support integrated development and planning.
- To establish, monitor and support accountable and sustainable traditional institutions.

8. Information Systems to monitor progress

-] BAS (Basic Accounting System) is mainly used to record all financial accounting transactions. It provides reliable information dependant on the correctness of information captured. Managers will be able to utilize BAS extract reports, to monitor performance and effective, efficient and economic use/spending of Government' Funds. Therefore the new SCOA framework was designed to include the minimum standards for compliance with the accounting reporting requirements.
The monthly certificate of compliance submitted to treasury enables them to monitor progress on all accounting and financial management issues.
- LOGISTICAL INFORMATION SYSTEM (LOGIS):

A computerised provisioning administration system, linked to BAS, directed at capturing data regarding the ordering, purchasing and issuing of goods and services.
- PERSONNEL AND SALARY ADMINISTRATION (PERSAL):

The computersised system for dealing with all personal details of employees related to their post e.g. salary level, salary and deductions, leave credits etc. A system has been developed by provincial treasury on how to do the reconciliation between PERSAL and BAS to ensure that all interfaces did take place.
- VULINDLELA:

The management tool that has BAS and PERSAL interfaced with it and therefore provides both financial and personnel information.

➤ **HOUSING SUBSIDY MANAGEMENT SYSTEM (HSMS):**

Directed at capturing and processing the granting of housing subsidies. It is independent of all computerised systems in the department but is linked to other databases.

➤ **These are:**

National Deeds Offices – to check for previous property owned by applicants

National Population database – to ensure that applicants are South African citizens

National subsidy database – to ensure that applicants did not receive a previous subsidy

9. Description of strategic planning process.

Based on the above strategic management framework the department has set out the following process to review its strategic plans and business planning operations. Good Strategic Planning provides the basis on which an effective performance measurement and reporting structure can be built. Strategic plans developed are not only for external enlightenment but also to provide a framework for focussing Departmental activities on achieving Departments expectations, intentions and desired outcomes.

9.1 OUTCOMES OF GOVERNMENT INTENTIONS

- *The process of determining objectives, setting outputs and outcomes for the Department begins with a clear understanding of the Government's intentions, programmes and functions.*
- *Enabling legislation gives the mandates, roles and responsibility, functions and the specific requirements that National and Provincial Government require the Department to undertake.*
- *Legislation sets groundwork for the Department to undertake but does not dictate the actual methodology to be used to achieve the Government desired outcomes.*
- *This is developed by the Department after considering the views of:*
 - *Stakeholders*
 - *Needs of customers*
 - *Recipients of the program activities etc.*
 - *Constraints on environment, technology, financial and human resources.*

These factors impact on service delivery within the department.

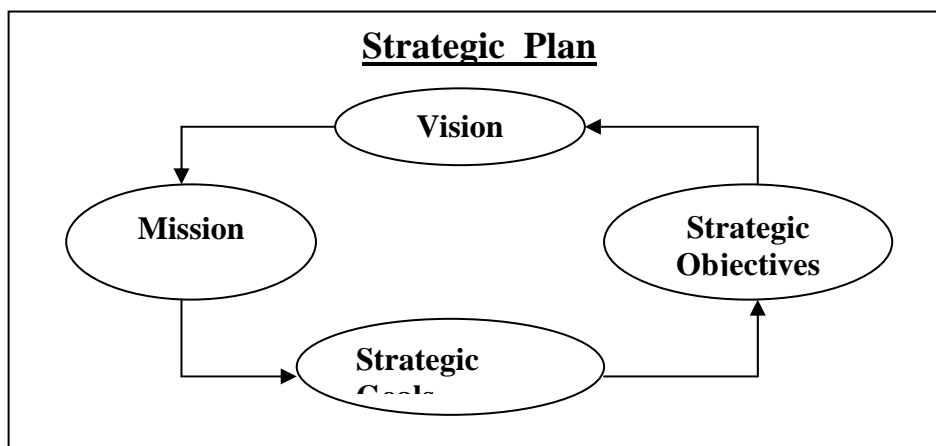
The Government decides the desired outcomes that it requires and a common understanding of the broad objectives for the Departments policies functions and activities are developed between the MEC and the Head of Department. The Parliament will hold the Government accountable (through relevant Minister) for the desired outcomes that the Government has set for the Department and the Department Head will be accountable to the MEC for outcomes achieved.

The Department may not be able to achieve directly the outcomes intended by Government, but may provide an output that is an intermediate step in achieving that outcome. There may be several intermediate outputs and outcomes before the desired ultimate outcome is achieved. Department may not have full control over the ultimate outcome but may only influence towards that outcome. All these deviations from intended outputs will be reported on a quarterly basis, in a format as prescribed by National Treasury for publication.

9.2 STRATEGIC PLAN

The visible output of the Department strategic planning is the Corporate Plan. The Corporate Plan expounds the role and responsibilities of the Department distilled from its analysis of Government requirements and that of other stakeholders.

The Corporate Plan comprises of several segments which is shown below.



The vision, mission and Strategy goals is determined through a consultative process with all staff and during the review process feedback is given by all staff members on the strategic plan. Policy Goals are general ends towards which the Department directs its efforts. They are the components that make up the mission of the department and enable it to move towards its vision.

Measures allow management to translate strategy into a clear set of strategic objectives. Strategic objectives included in the Corporate Plans are part of a process of ranking prioritising and analysis before agreed upon. Strategic objectives and strategies in the corporate plans represent departments considered opinion of the best method to achieve its policy goal, mission and ultimately the vision.

Strategic objectives are set by the Senior Management Team, which sets out the direction of the Department's strategic plan for 5-year period. Each strategic objective has an output or outcome. The review process held annually in June analyse the performance of the department as to progress made in achieving the strategic objective out/put/outcomes and how we are achieving the Policy Goal – Aim of the programmes, the department's mission and ultimately the vision.

SUBSIDIARY PLANS (DIRECTORATES AND REGIONAL OFFICES)

The corporate plan is based on a time-period of 5 years, which is reviewed annually. Intermediate results must occur to achieve the strategic objectives. A number of subsidiary plans must be developed to support the corporate plan.

Subsidiary plans are:

Transversal Strategies

s (Directorate and Regional Offices)

3) Performances (Section Heads and Regional Offices)/ Functional Plans

Monthly Work Plans/Operational Plans

1) Transversal Strategies

These strategies are outlined in this document as appendices. This is reviewed annually.

2) Annual Operational Plans (Directorate and Regional Offices)

A Operational Plan is developed for each programmes in each Directorate. Directors determine Key Annual Priorities. Outputs/Outcomes are determined for each Annual Priority and Service delivery Indicators or Performance Measures are determined for each output. Each Directorates Business Plan includes service standards an overview of the Directorate, Key Responsibilities, Key Annual Priorities, Outputs/Outcomes, Service Delivery Indicators / Performance Measures. Key Annual Priorities are at a lower level than the strategic objective and are essentially steps leading to the strategic objective year on year and not activities. The key annual priorities are set over the MTEF period together with outputs and Service delivery indicators/ Performance Measures. This process involves the entire staff of the Directorate. Based on the key annual priorities each sub-programme unpacks these into activities and determines the cost drivers. The departmental budget is determined from this and each output is costed. This should be completed during the month of June.

3) Annual Operational Plans (Section Heads and Regional Offices)/ Functional Plans

The unpacked activities determine quarterly milestones that will be needed to achieve the Key Annual Priorities for the year. Quarterly Milestones are set that will enable us to achieve the output/outcomes of the Key Annual Priorities. This forms the annual performance contract for the director and assists to complete the accomplishment matrix, which sets out each individual performance and development plan.

4) Operational Plans

Each sub-unit for work groups and teams develops these plans e.g. Finance Section etc. The aim of the subsidiary plans is to identify each significant element of Department and that elements contribution towards achieving the Departments objectives. This planning is at micro-level. They are the means by which Department implement broad strategies or strategic objectives contained in their corporate plan. Subsidiary plans generally contain more detailed specific strategies or accomplishments and may include individual functions and tasks.

SITUATIONAL ANALYSIS

The implementation of the new proposals on the organizational structure of the department poses additional responsibilities for us. The implication is that Corporate Services must re-align and prepare itself for the new changes. The Community Development Worker who have just graduated from their learnership are now an integral part of the department.

If we are to give effective and efficient support to our internal customers, Corporate Services will have to re-look its corporate strategy to deal with the new challenges.

The Human Resource Management and Legal Services unit has been separated to give more impetus to proper Human Resource management and two dedicated managers per programme in the legal Services unit will improve the contrail management and compliance in general department Human Resources Management has seen the appointment of an experienced manager who must lead the management team in implementing HR policies, legislation and prescripts correctly.

Soon the department will witness the opening of our regional office in the Kgalagadi Region and this should improve our service delivery and Batho Pele ethos in that region. The Principle of ACCESS to services will be most enjoyed buy the communities of Kgalagadi Region once our offices are functional.

Internal departmental policies are still a challenge, which the Policy Planning and Compliance Unit is addressing. These policies will help us to clarify areas and situations which accrue only in catered in the department and those, which are not catered for at a provincial and national level

We have completed our Service Delivery Improvement Plan and it has been approved.

As a programme we are committed to complying with all the national and provincial policies that we are subject to .We need the support of all managers in the department to achieve this objective.

PROGRAMME 1: CORPORATE SERVICES

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

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	OUTPUT	PERFORMANCE TARGETS 2007/08	PERFORMANCE TARGETS 2008/09	PERFORMANCE TARGETS 2009/10
To support the department through sound financial administration	Maintain Bas processes and procedures	Monthly reporting	12 Months	Adherence to SCOA framework	Adherence to SCOA framework	Adherence to SCOA framework
	Accurate recording of expenditure. Payments to be made within 7 days	Recording of payment data onto the BAS	Pre-audit payments according to payment check-list, PFMA, Treasury Regulations and DORA Payments are processed within 7 days. Compliant with Treasury Regulations Chapter 8 and the PFMA	Pre-audit payments according to payment check-list, PFMA, Treasury Regulations and DORA Payments are processed within 7 days. Compliant with Treasury Regulations Chapter 8 and the PFMA	Pre-audit payments according to payment check-list, PFMA, Treasury Regulations and DORA Payments are processed within 7 days. Compliant with Treasury Regulations Chapter 8 and the PFMA	Pre-audit payments according to payment check-list, PFMA, Treasury Regulations and DORA Payments are processed within 7 days. Compliant with Treasury Regulations Chapter 8 and the PFMA

	<p>Ensure that all financial information is recorded and reconciled.</p> <p>Effective record keeping of batches.</p>	<p>Financial information to be reconciled with BAS reports</p> <p>Implementation of an adequate filing system.</p>	<p>Batch information complete and accurate</p> <p>Maintain an effective and efficient batch filing system</p>	<p>Batch information complete and accurate</p> <p>Maintain an effective and efficient batch filing system</p>	<p>Batch information complete and accurate</p> <p>Maintain an effective and efficient batch filing system</p>	<p>Batch information complete and accurate</p> <p>Maintain an effective and efficient batch filing system</p>
	<p>Effective management and maintenance of all deductions, pay-over's, payments, tax reconciliations and salary related documentation</p>	<p>Manage and maintenance of monthly pay-over of deductions</p> <p>Monthly and annual tax reconciliations</p> <p>Record keeping of all salary related documentation</p>	<p>Monthly monitoring of pay-over of deductions</p> <p>Submission of tax reconciliation to SARS</p> <p>Accurate maintenance of salary documentation</p>	<p>Monthly monitoring of pay-over of deductions</p> <p>Verify and submit monthly reconciliations.</p> <p>Monthly clearance of suspense and ledger accounts.</p> <p>Accurate maintenance of salary documentation</p>	<p>Monthly monitoring of pay-over of deductions</p> <p>Verify and submit monthly reconciliations.</p> <p>Monthly clearance of suspense and ledger accounts.</p> <p>Accurate maintenance of salary documentation</p>	<p>Monthly monitoring of pay-over of deductions</p> <p>Verify and submit monthly reconciliations.</p> <p>Monthly clearance of suspense and ledger accounts.</p> <p>Accurate maintenance of salary documentation</p>
	<p>To record and disclose accurate financial information</p>	<p>Annual Financial statements compiled</p>	<p>Compile Annual Financial Statements</p>	<p>Collection of information and preparation of relevant</p>	<p>Collection of information and preparation of relevant</p>	<p>Collection of information and preparation of relevant</p>

	timeously	according to GRAP standards, to ensure statements are of good quality.		spreadsheets as required.	spreadsheets as required.	spreadsheets as required.
To implement sound departmental supply chain management	<p>To implement and maintain financial systems and processes.</p> <p>To promote efficient, effective and value for money service delivery. Implementation and monitoring of supply chain management policies in the Department.</p> <p>Effective and efficient contract management</p>	<p>Establish various departmental bidding committees.</p> <p>Ensure policies and procedures are in line with Supply Chain Management policies</p> <p>Continuous monitoring of contract performance and payments.</p>	<p>An effective Supply Chain Management system in place</p> <p>Effective contract management</p>	<p>Compliant with Supply Chain Policies</p> <p>Effective contract management</p>	<p>Compliant with Supply Chain Policies</p> <p>Effective contract management</p>	<p>Compliant with Supply Chain Policies</p> <p>Effective contract management</p>
	Ensure the effective maintenance of an accurate Departmental Asset Register	<p>Regular updating of Asset Register</p> <p>Annual stock-take</p>	Complete and updated Asset Register Approved annual stock certificate.	Compliant with the PFMA, section 42 and Supply Chain Management Policy	Compliant with the PFMA, section 42 and Supply Chain Management Policy	Compliant with the PFMA, section 42 and Supply Chain Management Policy
	Accurate recording of expenditure.	Recording of receipt of invoices.	Payments are processed within 30 days.	Compliant with Treasury Regulations Chapter 8 and the	Compliant with Treasury Regulations Chapter 8 and the PFMA	Compliant with Treasury Regulations Chapter 8 and the

	Payments to be made within 30 days of receipt of invoice.			PFMA		PFMA
To improve internal controls and accounting systems	Assess and review existing internal control measures.	Minimal internal control weaknesses reported by Auditor General.	An effective and efficient financial accounting control system	Ensure the implementation of an effective and efficient Financial accounting control system	Ensure the implementation of an effective and efficient Financial accounting control system	Ensure the implementation of an effective and efficient Financial accounting control system
	Provision of adequate responses to Audit queries	To avoid re-occurrence of audit queries. Prepare and provide quality responses to Standing Committee on Public Accounts (SCOPA)	Minimise audit queries in Management letter Strive towards a unqualified Audit report	Minimise audit queries in Management letter Strive towards a unqualified Audit report	Minimise audit queries in Management letter Strive towards a unqualified Audit report	Minimise audit queries in Management letter Strive towards a unqualified Audit report
To promote adherence to Provincial norms and standards relating to revenue management	Maintenance of proper accounts and records for all debtors. To reduce departmental debt annually	Regular follow – up's.	Updated Debtor files. Regular reduction on Debts.	Reduce outstanding debtors by ensuring the collection thereof	Reduce outstanding debtors by ensuring the collection thereof	Ensure the disclosure of credible balances to inform Annual Financial Statements.

	To establish system procedures to ensure effective and efficient banking and cash management Forecasting of the departmental cash flow requirements	Timeous banking. Daily Bank reconciliation Daily management of cash flow	Submit monthly fund requisition to Provincial Treasury Submit monthly Certificate of compliance Sufficient cash to cover day to day expenses Compliant with Treasury Regulation 15. Compliant with Practice Note 1	Submit monthly fund requisition to Provincial Treasury Submit monthly Certificate of compliance Sufficient cash to cover day to day expenses Compliant with Treasury Regulation 15. Compliant with Practice Note 1	Submit monthly fund requisition to Provincial Treasury Submit monthly Certificate of compliance Sufficient cash to cover day to day expenses Compliant with Treasury Regulation 15. Compliant with Practice Note 1	Submit monthly fund requisition to Provincial Treasury Submit monthly Certificate of compliance Sufficient cash to cover day to day expenses Compliant with Treasury Regulation 15. Compliant with Practice Note 1
To exercise efficient and effective expenditure control and reporting	To improve management accounting controls.	Monitoring and controlling of departmental expenditure according to allocated budget.	Monitor departmental expenditure and by Submitting IYM by the 15 th of each month to Treasury	Compliant with Treasury Regulation Chapter 8	Compliant with Treasury Regulation Chapter 8	Compliant with Treasury Regulation Chapter 8

	Submission of the Departmental Budget statement Adjustment estimates, quarterly report ,annual report and strategic plan to all relevant stakeholders	Adherence to budget processes and guidelines	Timeous submission of the Departmental Budget statement Adjustment estimates, quarterly report, annual report and strategic plan to all relevant stakeholders	Compliant with Treasury Regulation Chapter 5	Compliant with Treasury Regulation Chapter 5	Compliant with Treasury Regulation Chapter 5
	Submission of Virement and rollover to Provincial Treasury	Determine and compile submissions for virements and rollovers.	Accurate virements and rollovers submitted to Provincial Treasury by 30 April of each year.	Compliant with Treasury Regulation Chapter 6	Compliant with Treasury Regulation Chapter 6	Compliant with Treasury Regulation Chapter 6
To develop an effective risk management strategy and fraud prevention plan.	To develop and maintain a risk management system in the department and a fraud prevention plan in accordance with legislature requirements	Risk management model implemented.	Departmental Risk register and departmental fraud action plan.	Compliant with Treasury Regulations Chapter 3, PFMA section 76	Compliant with Treasury Regulations Chapter 3, PFMA section 76	Compliant with Treasury Regulations Chapter 3 PFMA section 76

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	OUTPUT	PERFORMANCE TARGETS 2007/08	PERFORMANCE TARGETS 2008/09	PERFORMANCE TARGETS 2009/10
To implement and monitor performance management system	Amend and Implement performance and management system as well as guidelines to foster productivity and effectiveness by maximising and maintaining individual and team performance	Effective amendments and implementation of PMDS to all employees according the system.	PMDS fully implemented by the Department	Monitoring and evaluation	Monitoring and evaluation	Monitoring and evaluation
To formulate departmental policies and guidelines on human resources management	To develop update and customise Provincial policies to suite Departmental procedures and Human resources plans to optimise management of human resources in the Department.	To develop and implement policies and guidelines to ensure consistent and uniform management of human resources	Develop and implement four policies and guidelines per annum.	Develop and implement policy and guidelines	Develop and implement policy and guidelines	
To advise management on sound human resource practice	To instil and ensure fair and effective procedures for the management of all human resources to meet organisational needs	Guidelines developed and implemented on good HR practices	Provide information session and training on good HR practices	Implement the guidelines	Implement the guidelines	

To deliver Human Resource Development Interventions which will capacitate the Department and enhance transformation and service delivery.	Skills Audit conducted annually.	Departmental Workplace skills plan compiled.	Workplace skills plan submitted to Pseta and other relevant stakeholders by the 3 rd quarter of each year.	Compliant with the skills Development Act no 97 of 1998.	Compliant with the skills Development Act no 97 of 1998.	Compliant with the skills Development Act no 97 of 1998.
		Training Programme compiled for the Department.	Training programme by 1 st July of each year.	Equity targets trained in compliance with NSDS and SDA.	Equity targets trained in compliance with NSDS and SDA.	
		Training database updated and maintained	Four Quarterly Training reports generated and submitted to Pseta and relevant stakeholders. Annual training report generated and submitted to relevant stakeholde30th of June each year.	Compliant with the skills Development Act.	Compliant with the skills Development Act.	
	Training impact assessment conducted annually	Assessment database updated and maintained	Annual reports generated and submitted to relevant stakeholders	Annual reports generated and submitted to relevant stakeholders	Annual reports generated and submitted to relevant stakeholders	Annual reports generated and submitted to relevant stakeholders
	Training Policy developed	Training policy implemented	Training undertaken in accordance with prescripts contained in training policy	Training policy revised and evaluated	Training policy revised and evaluated	Training policy revised and evaluated

	Departmental Bursary programme	Scarce skills identified in compliance with prescripts of DPSA Bursary database updated and maintained	Bursaries awarded in accordance with needs identified Quarterly reports generated and submitted to all relevant stakeholders.	Bursaries awarded Quarterly reports generated and submitted to all relevant stakeholders.	Bursaries awarded Quarterly reports generated and submitted to all relevant stakeholders.	Bursaries awarded Quarterly reports generated and submitted to all relevant stakeholders.
	Co ordination of learnership programme	Learner database updated and maintained	Learners appointed annually as prescribed by cabinet, NSDS and SDA	Compliant with NSDS and SDA	Compliant with NSDS and SDA	Compliant with NSDS and SDA
		I	Monthly reports generated and submitted to the Department of Education and Pseta	Compliant with the prescripts of Pseta	Compliant with the prescripts of Pseta	Compliant with the prescripts of Pseta
	Co ordination of Departmental Internship programme	Learner database updated and maintained	Interns appointed annually as prescribed by NSDS Quarterly reports generated and submitted to Department of Education and Pseta	Compliant with NSDS to promote employability of unemployed graduates Compliant with the prescripts of Pseta	Compliant with NSDS to promote employability of unemployed graduates Compliant with the prescripts of Pseta	
	Co-ordination of ABET Programme	Identify officials for ABET programme	Introduction to ABET level 1	Introduction to ABET level 2	Introduction to ABET level 3	Introduction to NQF level 4
		ABET database updated and maintained	Annual reports generated and submitted to relevant stakeholders	Annual reports generated and submitted to relevant stakeholders	Annual reports generated and submitted to relevant stakeholders	Annual reports generated and submitted to relevant stakeholders

Sub-sub programme: Legal Service

Strategic Objective	Measurable Objective	Performance Measure	Output	Performance Targets 2007/2008	Performance Targets 2008/09	Performance Targets 2009/10
To ensure effective and efficient Legal services.	Provision of effective & effective legal advice and monitoring of compliance and implications of non-compliance in terms of legislation.	Accurate written legal advice provided to department.	Accurate and well-researched written legal opinions.	Total compliance	Total compliance	Total compliance
	Identify and advise each Programme of proposed legislation and amendments applicable.	Drafting of legislation relevant to the department.	Bill	Total compliance	Total compliance	Total compliance
		Amendment of current legislation due to National Legislation.	Act published in the Provincial Gazette. Amendment Bill.			
		Amendments or changing Provincial situations.	Amendment Act published in the Provincial Gazette			
To ensure sound Employment relations	To advise and ensure sound labour relations	Interpretation of legislation applicable to the department and provide legal advise to management	Accurate interpretation of statutes and policies to ensure compliance with applicable statutes and policies	Accurate information provided to entire Department	Accurate information provided to entire Department.	Accurate information provided to entire Department
		Drafting of Contracts for the department. Liaise with the Office of the state Attorney	Enforceable and signed contracts	Total Compliance	Total Compliance	Total Compliance

		Investigations and facilitation of disciplinary matters and grievances procedures . Advice and monitor the implementation of PSCBC resolutions.	Minimal or no labour disputes In the work place. Reports on handled grievances. Reports on the handled disciplinary matters.	Sound Labour relations maintained	Sound Labour relations maintained	Sound Labour relations maintained
		Represent the Department and concluding collective agreement on matters of mutual interest	Reports	Total compliance as required by Labour Law prescripts including Resolutions of to GPSSBC and other directives	Other directives	Other directives
		Creating awareness to both managers or employees on collective agreements	4 Quarterly Workshops 4 Quarterly Training sessions	Total compliance	Total compliance	Total compliance
		Ensuring the implementation and monitoring as well as enforcing collective agreement.	Compliance with collective agreements	Total compliance	Total compliance	Total compliance
		Preventing disputes and or providing effective and expeditious resolutions of disputes to the satisfaction of both parties	Minimal or no disputes	Total compliance	Total compliance	Total compliance

SUB-SUB PROGRAMME: POLICY PLANNING AND COMPLIANCE

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	OUTPUT	PERFORMANCE TARGETS 2007/08	PERFORMANCE TARGETS 2008/09	PERFORMANCE TARGETS 2009/10
To provide an effective and efficient records management system for the department	Establish a records management system in accordance to Section 13 of National Archives of SA Act, 43 of 1996	To develop line function filling plans for the department	Approved Departmental filling system. Approved Records Procedures Manual for the department Central departmental registry established	To have a fully functional record management system for the department	Review the system to compliance with the Act	Review the system to compliance with the Act
To provide a comprehensive security service for the department	Development of a departmental security system as outlined in the Minimum information Security Standards (MISS) Document.	Improved risk management mechanisms in the department	Effective and efficient Departmental Risk Management Strategy	An approved Risk Management strategy which would secure the department's resources.	Continuous review and improvements	Review to comply with possible revised MISS
To develop a consultative communication process for improved and better service delivery	To promote awareness amongst clients about the policies and programs of the department and educate them on their rights and obligations as responsive residents of the province.	An approved communication policy for department to operate both internally and externally.	Approved Communication strategy for department	Implement Communication Strategy	Implement Communication Strategy	Annual Review

To give effect to the service delivery improvement strategy of the Department	Develop and implement a Departmental services delivery improvement plan.	An updated and improved service delivery strategy for the department. Service standards of the department reviewed.	Approved Service Delivery Improvement Strategy	Annual Review	Annual Review	Annual Review
	Publication of a Statement of Public Service Commitment.	Improved service delivery standards	Annual Statement of Public Service commitment published	Annual publication	Annual publication	Annual publication
To provide support to the department in policy research and monitoring	To provide support, in policy research and monitoring in the development and management of transversal departmental policies.	Approved transversal departmental policies	Four departmental transversal policies developed	Review and formulate new transversal policies	Review and formulate new transversal policies	Review and formulate new transversal policies
To facilitate and monitor the department's legislative compliance mandate.	Assessment of all legislation and compliance thereof.	Prevention of litigations and to rein still a culture of legislative compliance in the department.	Minimum cases	Review and monitoring of legislative compliance	Review and monitoring of legislative compliance	Review and monitoring of legislative compliance
To provide efficient and effective logistical services to the department	Operational management of auxiliary services	Provide Effective and Efficient; # transport # photo copying # telephone # cleaning and # beverage services to the department	An Approved operational and maintenance plan for the department	Reviewed and Updated	Reviewed and Updated	Ongoing

To establish an effective information Technology support system	Develop a functional website as a first step to E-governance	Approved Specifications	Fully operational website	Operational	Updated and operational	Operational
	Prepare support and maintenance plan on the Information Technology requirements of the Department	An approved needs analysis and maintenance plan for the department	Maintenance Plan	Update, repair and maintain.	Update, repair and maintain	Update, repair and maintain
Facilitate and monitor gender mainstreaming, target group support and HIV/Aids awareness	An effective and efficient Information Management Strategy.	A strategy compliant with Legislative prescripts of the: #Access to Information Act # National Archives of South Africa Act # Minimum Information Security Standards and the # Promotion of Administrative Justice Act	An approved Departmental Strategy	Compliant	Compliant	Compliant
	Effective information system in place.	Information system resources used.	Installed GroupWise 7.0 to monitor the monthly progress on the implementation of the departmental strategic plan	Utilization by Senior Management	Utilized to management level	Utilisation to levels lower
	An approved policy on mainstreaming: # Gender # Disabled # Youth # HIV/AIDS	An Adopted Policy	#20% of departmental training budget sourced and women trained #Policies reviewed	Assess and recommend training for 20% women	Assess and recommend training for 20% women	Assess and recommend training for 20% women

Implement Gender/disability sensitivity programme Support and build gender-mainstreaming capacity in local municipalities.	Monitor implementation of departmental programmes in relation to gender mainstreaming:	A Mainstreaming Report for SMT.	Monitor, recommend and Report.	Total Compliance	Compliance	Compliance
	Departmental awareness programs on human rights education and gender	Information sessions/workshop/talks/ discussion forums	#Annual Report # Twelve/ Annum	Compliant	Compliant	Compliant
	To build gender mainstreaming capacity at municipalities	Identify training needed and recommend to municipality Provide training on gender/disability mainstreaming activities existing at municipalities	#Audit on training needs compiled. # Training program compiled	10 local municipalities	10 local municipalities	6 local municipalities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Office of the MEC	3,559	3,825	3,294	3,824	3,824	3,815	3,954	4,180	4,243
Corporate Services	18,009	18,972	23,706	26,801	27,901	32,310	34,197	38,687	40,233
Total	21,568	22,797	27,000	30,625	31,725	36,125	38,151	42,867	44,476

^a 2007/08: MEC remuneration payable. Salary: R-----, Car allowance: R-----.

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	21,337	22,174	26,107	29,381	29,781	33,461	37,351	42,230	43,826
Compensation of employees	13,902	13,942	16,965	18,299	18,299	21,241	22,627	26,718	27,916
Goods and services	7,435	8,232	9,122	11,082	11,482	12,220	14,724	15,512	15,910
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	28	117	54	534	134	301	170	182	192
Provinces and municipalities	28	117	54	534	134	301	170	182	192
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	203	506	839	710	1,810	2,363	630	455	458
Buildings and other fixed structures		83			1,100	1,650			
Machinery and equipment	203	397	355	680	670	663	580	403	405
Cultivated assets									
Software and other intangible assets		26		30	40	50	50	52	53
Land and subsoil assets			484						
Total economic classification	21,568	22,797	27,000	30,625	31,725	36,125	38,151	42,867	44,476

PROGRAMME 2: HOUSING

11.1 PROGRAMME DESCRIPTION

The Chief Directorate is responsible for the facilitation of housing delivery and its related services to the people in the province who are desperately in need of shelter. The program is geared to focus on speeding up the delivery of houses through the implementation of the New Comprehensive Plan for the Creation of Sustainable Human Settlements, which is geared to address the enormous problems emerging from the *ad hoc* approach to housing in the past, where housing delivery has occurred in inappropriate locations with poor access to employment opportunities, services and other physical and social infrastructure.

Housing must be addressed more acutely in terms of inter-governmental planning. Instead of a top down approach the new approach asks for a bigger involvement of municipalities. Efficiency in service delivery will be improved and housing development will therefore be used to leverage both economic and social development.

In planning for housing, careful consideration will be given to the strategic objectives of government, specifically to the spatial and racial integration of post-apartheid societies. This will contribute to a holistic approach in solving the housing backlogs, with its related infrastructure, facing the province. Furthermore, this approach will bring with it elements of sustainability which should further enhance the achievements of merely supplying a house to a beneficiary.

With the effective legislation and policy changes, the Programme will endeavour to promote the achievement of creating non-racial, integrated societies through the creation of integrated sustainable human settlements.

The focus of housing will therefore move away from delivery of top structures and services toward good quality houses. Although the department is merely involved in the facilitation process of housing delivery it still need to focus on addressing the housing backlog by completing the blocked projects and whilst proving housing to those in need of shelter through the various options available.

In order to achieve this, the programme will be re-aligned into four Sub Programmes

- Sub – Programme1 - Housing Administration
- Sub – Programme 2 - Housing Policy, Planning and Research
- Sub – Programme 3 - Housing Performance and Subsidies
- Sub – Programme 4 - Housing Asset Management

The four sub-programmes in Housing Program will deal with the following:

SUB-PROGRAMME 1 OFFICE OF EXECUTIVE MANAGER

The Executive Manager will provide strategic leadership to programme 2 and ensure effective, efficient and economical service delivery in the housing sector in line with the new comprehensive plan for the creation of sustainable human settlements

SUB PROGRAMME 2 HOUSING POLICY, PLANNING AND RESEARCH

The sub-programme is responsible for the following:

- Medium to long term planning in the housing sector and ensuring its alignment with the Municipal IDP's, NCPGDS and NGDS
- Financial planning and management
- Housing Policy and Research

- Capacity Building with Municipal Support and Accreditation
- Administrative support to the Housing Advisory Panel to the MEC and Technical Advisory Committee

SUB-PROGRAMME 3 HOUSING PERFORMANCE AND SUBSIDIES

The sub-programme is responsible for the following:

- Facilitation and management of all housing project implementation
- Housing Subsidy Administration
- Project monitoring, evaluation and reporting

SUB-PROGRAMME 4 HOUSING ASSET MANAGEMENT

The sub-programme is responsible for the following:

- Management and disposal all provincial housing properties
- Provide administrative support to the Rental Housing Tribunal

SUB-PROGRAMME 1: HOUSING ADMINISTRATION: OFFICE OF THE EXECUTIVE MANAGER

1.1 Description

The Executive Manager will provide strategic leadership to programme 2 and ensure effective, efficient and economical service delivery in the housing sector in line with the new comprehensive plan for the creation of sustainable human settlements

1.2 Situation Analysis

The implementation of this programme has therefore grown to be more complex, following the implementation of the new Comprehensive Plan for the Creation of Integrated Sustainable Human Settlements. The “Breaking New Ground” strategy is directed toward a more responsive and effective housing delivery. It is currently very difficult to manage because the executive manager is involved in operational as well as strategic issues.

1.3 Priorities and strategic objectives

Priorities	Strategic Objective
<ul style="list-style-type: none"> ❖ Blocked projects ❖ Quality assurance ❖ Informal settlement Upgrading Programme ❖ Well located land for housing development ❖ The phasing out of pre - 1994 housing stock ❖ Municipal Accreditation 	<ul style="list-style-type: none"> ❖ Provide strategic leadership for the creation of sustainable human settlements

1.4 Analysis of the constraints and measures planned to overcome them

The programme manager often has to deal with strategic as well as operational issues. The changing environment continues to pose serious challenges to the operations of the Executive Manager. One of the

difficulties is the shortage of senior managers in the chief directorate. This situation has certainly placed additional strain on the two senior managers in housing and is therefore having a direct effect on the Department's ability to implement and deliver quickly in accordance with its plans. The capacity constraint within the housing environment has also impacted on the Department's ability to meet its service delivery targets.

The fact that the budgets for the Housing programme and its various sub-programs are smaller than those of other Provinces does not necessarily mean that the programme manager has less functions than his counterparts in other Provinces. This is further aggregated by the fact that the projects under the various National programmes are spread over the vast area of the Northern Cape.

The widening of the structure to accommodate the new Housing Comprehensive Plan is of the utmost importance and will also provide a solution to the current problems experienced. The fusion of sub-programmes 3 & 4 into one programme, which will be known as sub-programme 3 and the creation of a post for a third Senior Manager in housing to facilitate and manage the phased development programme, will make the programme more manageable for the executive manager. The Executive Manager will then concentrate on more strategic issues and become less involved operational matters.

1.5 Description of the quality improved measures

The Executive Manager will function at level 15 of the public service salary scale and will be assisted by a secretary. The creation of a third senior manager will enable the programme to give attention to the management of the housing stock and seriously concentrate on the phase out programme, which the Auditor-General has raised concerns about in several audit reports. Proper attention will also be given to the acquisition and servicing of well-located and suitable land for housing in terms of the phased development approach.

1.6 Specification of measurable objectives and performance indicators

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE/ INDICATOR	OUTPUT	PERFORMANCE TARGET 2007/2008	PERFORMANCE TARGET 2008/2009	PERFORMANCE TARGET 2009/2010
Programme performing according to departmental strategic mandates	Financial and non financial reports	Monthly	12	12	12
		Quarterly	4	4	4
		Annually	1	1	1
	100 % of housing funds spent	100 % of housing funds spent	100%	100%	100%

SUB PROGRAMME

2: HOUSING POLICY, PLANNING & RESEARCH

2.1 Description

This Sub-programme is responsible for the development of a regulatory framework, integrated planning and capacity building for housing, which in line with the MTEF period, the Breaking New Ground Strategy (BNG), the National Spatial Development Perspective (NSPP), Provincial Growth and Development Strategy (PGDS) and Municipal IDP's that will contribute positively to the planning, preparation, implementation, and monitoring of housing development projects.

2.2 Situation Analysis

In terms of the Housing Act, 1997 (Act No.107 of 1997) it is the responsibility of the Provincial Housing Department to prepare and maintain a multi-year housing development plan, which must outline the execution of housing development in the Province in line with the National Housing policy and programmes. This function has never received the attention it deserved, because there is not a dedicated unit that is attending properly to the development plans of housing in the province. This must be addressed without urgently as it affects the future planning and development of housing in the province, the eradication of the housing backlog in line with the PGDS targets of 2014. This unit will work closely with the Growth and Development Unit in the Department.

2.3 Policies, Priorities and Strategic Objectives

2.4

Priorities	Strategic Objectives
Integrated Sustainable Development Strengthen Local Government Develop Human Capacity Promote Financial Services	<ul style="list-style-type: none">❖ Strengthen governance and service delivery❖ Facilitate capacity building for all stakeholders in housing❖ Conduct research programmes

2.4 Analysis of the constraints and measures planned to overcome them

Currently the housing planning section is a shared function with housing finances, which is taking precedence over the planning function. Housing planning requires a full time dedicated unit to focus on the integrated sustainable human settlements. The separation of planning from finances and the establishment of a separate planning unit in line with BNG, will allow housing to focus more on planning as this will also promote integrated development with Municipalities and other Sector Departments together with the IDP Unit.

2.5 Description of the quality improved measures

The separation of planning from finances and the establishment of a separate planning unit in line with BNG, will allow housing to focus more on planning as this will also promote integrated development with Municipalities and other Sector Departments with the IDP Unit.

Proper attention will also be given to the planning and servicing of well-located and suitable land for housing in terms of the phased development approach.

2.6 Specification of Measurable Objectives and Performance Indicators

KEY MEASURABLE OBJECTIVES	PERFORMANCE MEASURE/INDICATOR	OUTPUTS	PERFORMANCE TARGET 2007/2008	PERFORMANCE TARGET 2008/2009	PERFORMANCE TARGET 2009/2010
Research and develop regulatory framework	No of provincial policy guidelines researched and developed	3	1	1	1
Facilitate and manage the development of Housing Plans	Review Provincial Housing Development Plan	1	1		
	Review Conditional grant Business Plan	1	1	1	1
	No of municipalities assisted with the development of housing sector plans	8	2	2	4
Accreditation of municipalities	No. of municipalities targeted for level one accreditation	8	2	2	4
	No of municipalities provided capacity support	8	2	2	4
Develop Capacity in Housing Value Chain	No of Information sessions/Workshops	12	1 per region	1 per region	1 per region
	No of housing Consumers educated	1000	200	300	500
	No of Accredited Courses	3	1	1	1
Conduct research on housing development	No of Research conducted on requested subjects	3	1	1	1
Provide secretarial support to the Housing Advisory Panel and Technical Evaluation Committee	No. of Meetings	12	4	4	4
		30	10	10	10
Provide efficient, effective and economical financial support services	% of conditional grant paid	100%	100%	100%	100%

SUB-PROGRAMME 3:

HOUSING PERFORMANCE & SUBSIDIES

3.1 Description

All project implementation will be facilitated and monitored by this sub-programme. It will consist of seven sub sub-programmes. The first sub sub-programme will be responsible for the Programme Management of the sub sub-programmes. Five of these sub sub-programmes will consist of multi-disciplinary teams, which will deal with the implementation of Subsidy Programmes in the P4 and P5 phases of the housing process (the phases where beneficiaries are identified and screened, properties transferred to the beneficiary and houses are constructed). Each of these five sub-programmes will deal with projects in a different region of the Province. The five sub-sub programmes will also deal with Blocked Projects and the rectification of poorly built houses. The last sub-programme will deal with the Management of information.

3.2 Situation Analysis

The existing structure for the programme provides for multi-disciplinary project teams that deal with housing projects, at regional level, from project initiation to the completion of the house. There is still a huge backlog in terms of houses to be delivered under the blocked projects as well as current running projects. The focus of the various project teams would be to as far as possible finish the incomplete projects, but some new projects will also be initiated. The municipalities will in most cases be used as developers of projects. There will be a strong focus on quality houses, maximisation of labour in construction, dedicated programmes for women contractors and strengthening of well performing previously disadvantaged contractors.

3.3 Priorities and Strategic Objectives

Priorities	Strategic objectives
Implementation of the following housing programmes: <ul style="list-style-type: none">❖ Individual Subsidies❖ Project Linked Subsidies❖ PHP Subsidies❖ Consolidation Subsidies❖ Relocation Subsidies❖ Emergency Housing❖ Rural Housing Subsidies❖ Savings Linked Subsidies❖ Rectification of poorly built houses	Facilitate the implementation and monitoring of all housing programme projects

3.4 Specification of measurable objectives and performance indicators

KEY MEASURABLE OBJECTIVES	PERFORMANCE MEASURE	OUTPUT	PERFORMANCE TARGET 2007/2008	PERFORMANCE TARGET 2008/2009	PERFORMANCE TARGET 2009/2010
Facilitate access to quality housing goods and services	No of sites planned and surveyed	7 500	2500	2500	2500
	No of serviced sites completed	6000	2000	2000	2000
	No of houses completed	6000	2000	2000	2000
	No of Informal Settlements Upgrading grants provided	6000	2000	2000	2000
	No of Social Amenities (facilities) provided	2		1	1
	All Subsidies allocated per financial year approved on HSS	100%	100%	100%	100%
Provide quality assurance on the implementation of housing projects	% of houses constructed	100%	100%	100%	100%
	Provide contract and administration management	100%	100%	100%	100%
	Number of poorly built houses rectified	1500	500	500	500
	Number of blocked projects to be unblocked and completed	16	12	4	0
	% of Quality data for approved projects	100%	100%	100%	100%
	% of running projects audited per annum	100%	100%	100%	100%
	No of Quality reports on HSS & Statistics	36	12	12	12

SUB- PROGRAMME 4

HOUSING ASSET MANAGEMENT

4.1. Description

The sub-programme will be responsible for the acquisition of land for housing development, securing tenure, the phase-out of the housing stock that was created under the previous housing dispensation and the regulation of the Rental Housing Market in the Northern Cape

4.2 Situation Analysis

The Asset Management Unit is currently responsible for acquisition of land for housing development, securing tenure, the phase-out of the housing stock that was created under the previous housing dispensation and the regulation of the Rental Housing Market in the Northern Cape but they are also assisting the municipalities with township establishment processes as the opening of town registers.

4.3. Priorities and Strategic Objectives

Priorities	Strategic Objectives
<ul style="list-style-type: none">❖ Phase Out Programme❖ Enhanced Extended Discount Benefit Scheme❖ Rental Housing❖ Land Acquisition❖ Devolution of properties	<ul style="list-style-type: none">❖ <i>To provide for the effective and efficient management of housing assets</i>❖ <i>Create and promote a healthy environment for Rental Housing</i>

4.4 Analysis of constraints and measures taken to overcome them

Land acquisition is a new programme that was implemented as part of the New Comprehensive Plan for the Creation of Integrated and Sustainable Human Settlements (BNG), which is inline with the targets of the MG and PGDS to eradicate all informal settlements by 2014. There is currently no dedicated person or unit attending to the speedy acquisition and transfer of well located and suitable land for housing development. An amended structure was proposed to accommodate the establishment of such a unit. The biggest constraint would be the availability of funds to populate this unit. Funds will have to be sourced through savings within the Programme to fund the establishment of the Land Acquisition Unit.

4.5 Description of quality improved measures

The establishment of this unit will allow the department to focus on the upgrading and eradication of informal settlements and the transfer of old housing stock into the names of the beneficiaries in the province with the aim of creating sustainable and integrated human settlements.

4.6 Specification of Measurable Objectives and Performance Indicators

Key measurable objectives	Performance measure	Output	Performance target 2007/2008	Performance Target 2008/2009	Performance target 2009/2010
Effective, efficient and economical management of housing assets	No of housing rental units transferred with EEDBS	30	30	0	0
	Number of properties devolved to municipalities	149	149	0	0
	Number of properties maintained	30	30	0	0
	% of rentals collected (Debtor management)	100%	100%	100%	100%
Regulate the relationship between the landlords and tenants	Number of disputes dealt with between landlords and tenants	100%	100%	100%	100%

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						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Housing Planning and Research	13,609	4,974	5,431	5,789	5,789	5,789	7,191	6,869	7,179
Housing Performance and Subsidy Programme	103,940	105,143	107,479	113,192	113,192	110,792	149,006	179,902	217,008
Urban Renewal and HSRP	1,467	3,814	3,180						
Asset Management	944	2,334	3,167	4,197	4,197	4,197	4,717	4,997	5,270
Total	119,960	116,265	119,257	123,178	123,178	120,778	160,914	191,768	229,457

Table 6.21: Summary of payments and estimates by economic classification Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	14,335	11,456	13,280	18,154	18,154	15,754	29,687	30,218	31,631
Compensation of employees	9,516	8,488	9,653	13,182	13,182	10,782	17,992	18,775	19,985
Goods and services	4,819	2,968	3,627	4,972	4,972	4,972	11,695	11,443	11,646
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies	105,418	104,616	105,757	104,816	104,816	104,816	131,019	161,329	197,600
Provinces and municipalities	1,478	14,256	4,921	42	42	42	43	46	48
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	103,940	90,360	100,836	104,774	104,774	104,774	130,976	161,283	197,552
Payments for capital assets	207	193	220	208	208	208	208	221	226
Buildings and other fixed structures									
Machinery and equipment	207	128	212	198	198	208	208	221	226
Cultivated assets				10					
Software and other intangible assets		65			10				
Land and subsoil assets			8						
Total economic classification	119,960	116,265	119,257	123,178	123,178	120,778	160,914	191,768	229,457

LOCAL GOVERNMENT

SUB-SUB PROGRAMME: MONITORING AND SUPPORT

Description

This section will give support to municipalities in, Institutional, Administrative capacity and HR development; Free Basic Services; Municipal Service Partnerships (MSPs) and Performance Management Systems.

Situational Analysis

Section 154 (1) of the constitution places an obligation on National and Provincial Government, by legislative and other measures to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

During the MSP exit meetings some findings indicated that the capacity might not be sustained if further support is not provided due to differing reasons in the different municipalities such as the large backlogs that needed to be addressed therefore leaving not sufficient time for actual capacity transfer. Most municipalities managed to comply with the submission of financial statements but the quality was not properly addressed due to limited project time.

Findings of the analysis conducted indicated that the financial difficulties are often the manifestation of a number of other problems such as poor administration and management of the institution, lack of proper standing orders and operational procedures, vacancies, and inefficient utilization of available resources. A multi-disciplinary and holistic approach in dealing with these issues is therefore required.

In conjunction with the above assessments the Project Consolidate Municipal business plans also highlighted a need for support to municipalities in building capacity in the Treasury Department, transfer of skills and mentoring of the Treasury Officials in the municipality.

The five year LG strategic Agenda compels us to: Mainstreaming hands on support to LG to improve municipal governance, performance and accountability. Addressing the structure and governance arrangements of the state in order to better strengthen, support and monitor Local Government and Refining and strengthening the policy, regulatory and fiscal environment for Local Government, giving greater attention to the enforcement measures.

Municipalities are faced with the challenge of adapting to the new way of doing things as well as the pressure of delivering services to their communities with huge capacity constraints. It is therefore crucial that municipalities are supported in the initial years to ensure that they will deliver better services to their communities.

Priorities and Strategic Objectives

Priorities	Strategic Objectives
Monitoring capacity building resources and the impact. Development of a database on Performance Management (PMS) and Free Basic Services (FBS). Pilot the following municipalities for Performance Management Systems: Magareng, Moshaweng, Thembelihle, Kai Garieb and Khai Ma(In line with the five year Strategic Agenda)	Provide management and support services to local government within a regulatory framework To monitor and support the implementation of basic services

Analysis of the constraints and measures planned to overcome them

The existing structure lacks human resource capacity to monitor and support municipalities as required in terms of our mandate. The fact that there is no regional office for Frances Baard and Kgalagadi is placing human resource capacity challenges, as the present officials have to do a dual function. There is also a need to review and accommodate the required posts in terms of our mandates.

To achieve improved service delivery at municipal level the review and adjustment of the existing structure will enable the section to allocate specialized skills to effectively monitor and support municipalities.

Description of the quality improved measures

We will definitely have improved service delivery at municipal level as this unit will be able to give quality Monitoring and Support if the regional office could be established enabling the head office staff to play this specialized role. The review and adjustment to the structure will enable the Sub-programme to allocate specialized skills when giving advice to municipalities. The five year Strategic Agenda requires hands on support from our unit, unless the structure is properly filled this will cause serious problems to implement our plans.

We further support the move/recommendation of the split of the department into two as this will enable us to put the required specialized functions in terms of our mandate in higher level and reshuffling of responsibilities.

Specification of measurable objectives and performance indicators

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	Planned outputs	Performance Targets 2007/08	Performance Targets 2008/09	Performance Targets 2009/10
Manage/Facilitate/Monitor And provide Support for the implementation of capacity building and HR programmes in municipalities.	To manage and monitor both internal an external capacity building funding that is directed to municipalities.	MSIG in all 27 Municipalities monitored	To manage and monitor both internal an external capacity building funding that is directed to municipalities.	To manage and monitor both internal an external capacity building funding that is directed to municipalities.	To manage and monitor both internal an external capacity building funding that is directed to municipalities.
	Lobby resources and other support on behalf of municipalities should such a need arise.	Received Donor or external funding Managed and Monitored	Lobby resources and other support on behalf of municipalities should such a need arise.	Lobby resources and other support on behalf of municipalities should such a need arise.	Lobby resources and other support on behalf of municipalities should such a need arise.
	Ensure alignment with key national and provincial development programmes with regard to capacity building.	Management and monitoring of any JIPSA and LOGOLA initiatives	Ensure alignment with key national and provincial development programmes with regard to capacity building.	Ensure alignment with key national and provincial development programmes with regard to capacity building.	Ensure alignment with key national and provincial development programmes with regard to capacity building.

	Coordination and Implementation of Project Consolidate and the five year strategic Agenda for Local Government.	Projects in identified municipalities implemented and consolidated reports submitted.	Coordination and Implementation of Project Consolidate and the five year strategic Agenda for Local Government.	Coordination and Implementation of Project Consolidate and the five year strategic Agenda for Local Government.	Coordination and Implementation of Project Consolidate and the five year strategic Agenda for Local Government.
	Manage/Monitor and Support Human resource functions in all municipalities.	Development and implementation of workplace skills plans in municipalities monitored	Manage/Monitor and Support Human resource functions in all municipalities.	Manage/Monitor and Support Human resource functions in all municipalities.	Manage/Monitor and Support Human resource functions in all municipalities.
Manage/Facilitate/Monitor and Support the development and implementation of Performance Management systems in municipalities.	Monitor and support the municipalities in their efforts to implement meaningful and qualitative Performance Management Systems.	Four quarterly updated reports on status and support given.	Monitor and support the municipalities in their efforts to implement meaningful and qualitative Performance Management Systems.	Monitor and support the municipalities in their efforts to implement meaningful and qualitative Performance Management Systems.	Monitor and support the municipalities in their efforts to implement meaningful and qualitative Performance Management Systems.
	Develop an effective and efficient database on PMS for all municipalities.	Effective and efficient developed database on PMS for all 32 municipalities.	Develop an effective and efficient database on PMS for all municipalities.	Develop an effective and efficient database on PMS for all municipalities.	Develop an effective and efficient database on PMS for all municipalities.

	Quarterly and a consolidated annual report on the performance, status of implementation, intervention and Support given to municipalities on PMS	Four quarterly reports and one annual performance report.	Quarterly and a consolidated annual report on the performance, status of implementation, intervention and Support given to municipalities on PMS	Quarterly and a consolidated annual report on the performance, status of implementation, intervention and Support given to municipalities on PMS	Quarterly and a consolidated annual report on the performance, status of implementation, intervention and Support given to municipalities on PMS
Manage/Facilitate/Monitor And provide Support to municipalities on the provision of Free Basic Services.	Quarterly assessment of the provision of FBS in municipalities.	Four quarterly assessment reports on FBS.	Quarterly assessment of the provision of FBS in municipalities.	Quarterly assessment of the provision of FBS in municipalities.	Quarterly assessment of the provision of FBS in municipalities.
	Develop an effective and efficient database on FBS for all municipalities.	Effective and efficient developed database on FBS for all 32 municipalities.	Develop an effective and efficient database on FBS for all municipalities.	Develop an effective and efficient database on FBS for all municipalities.	Develop an effective and efficient database on FBS for all municipalities.
	Manage/Monitor/Facilitate the effective functioning of the Provincial stakeholder meetings on FBS.	4 quarterly reports on provincial steering committee meetings held.	Manage/Monitor/Facilitate the effective functioning of the Provincial stakeholder meetings on FBS.	Manage/Monitor/Facilitate the effective functioning of the Provincial stakeholder meetings on FBS.	Manage/Monitor/Facilitate the effective functioning of the Provincial stakeholder meetings on FBS.

	Quarterly reports on the status, intervention and Support given to municipalities on FBS.	Four quarterly reports on status, intervention and support on FBS.	Quarterly reports on the status, intervention and Support given to municipalities on FBS.	Quarterly reports on the status, intervention and Support given to municipalities on FBS.	Quarterly reports on the status, intervention and Support given to municipalities on FBS.
Manage/Facilitate/Monitor and provide support to municipalities in the establishment of municipal services partnerships (MSP).	Established database on municipalities who entered into any kind of municipal service partnerships.	Established database on municipal service partnerships entered into in all municipalities.	Established database on municipalities who entered into any kind of municipal service partnerships.	Established database on municipalities who entered into any kind of municipal service partnerships.	Established database on municipalities who entered into any kind of municipal service partnerships.
	Quarterly reports on intervention and Support to municipalities on municipal service partnerships entered into.	Four quarterly reports On intervention and support to municipalities on municipal service partnerships.	Quarterly reports on intervention and Support to municipalities on municipal service partnerships entered into.	Quarterly reports on intervention and Support to municipalities on municipal service partnerships entered into.	Quarterly reports on intervention and Support to municipalities on municipal service partnerships entered into.

SUB-SUB PROGRAMME: MUNICIPAL FINANCE

Description

This sub-sub programme is responsible for the monitoring of and assistance to municipalities regarding the implementation of certain sections of the following legislation:

- Municipal Finance Management Act (No. 56 of 2003); and
- Municipal Systems Act (No. 32 of 2000),

as well as the monitoring of and assistance to municipalities regarding the implementation of the:

- Municipal Property Rates Act (No. 6 of 2004),
- Property Valuation Ordinance (No. 148 of 1993), and
- Valuation Ordinance (No. 26 of 1944).

This section will work closely with Provincial Treasury, Office of the Auditor-General and the Department of Provincial and Local Government to fulfill these responsibilities.

Situation analysis

The Municipal Property Rates Act (No. 6 of 2004) came into effect on 2 July 2005 and municipalities need to be guided and monitored to ensure implementation by 1 July 2009. Only one municipality in the province (Sol Plaatje Municipality) has the capacity to conduct its own valuations. A plan for the implementation of the new act in the province (for the period until 1 July 2009) has been drafted and communicated to the municipalities.

Due to the short period of time available the department encourages and assists municipalities to establish partnerships among themselves for the appointment of professional valuers. The Property Valuation Ordinance and the Valuation Ordinance will be totally phased out by 1 July 2009.

Capacity problems are experienced in the finance departments of municipalities. Apart from the various training programmes and funds that are initiated and made available by national and provincial government to assist municipalities in this regard, municipalities will be monitored to ensure compliance with the Municipal Finance Management Act.

Priorities and Strategic Objectives

Priorities	Strategic Objectives
Implementation of property rates legislation.	Monitor and assist municipalities in terms of the: <ul style="list-style-type: none">• Municipal Property Rates Act (No. 6 of 2004);• Property Valuation Ordinance (No. 148 of 1993); and• Valuation Ordinance (No. 26 of 1944).
Financial viable municipalities.	Monitor and assist municipalities in terms of the: <ul style="list-style-type: none">• Municipal Finance Management Act (Act No. 56 of 2003; and• Municipal Systems Act (No. 32 of 2000).

Analysis of the constraints and measures planned to overcome them

Difficulty is experienced in recruiting personnel with the necessary experience in municipal finances. This situation has an influence in achieving the objectives of the sub-programme. If experienced/qualified personnel cannot be recruited via the normal procedures, the department will have to “head hunt”.

Only one qualified valuer is left in the Valuation section and municipalities can therefore no longer be assisted with general valuations. This section will only assist municipalities with interim valuations until the new legislation (Municipal Property Rates Act) is fully implemented. The Valuation section is also experiencing capacity problems. Vacancies will be advertised as soon as the evaluation of the vacant posts is completed.

In terms of the Municipal Property Rates Act, the department has only a monitoring/assisting role to play with regard to the valuation of municipal areas.

Description of the quality improved measures

Co-ordination between the department, Provincial Treasury, Office of the Auditor-General and the Department of Provincial and Local Government will continuously be improved to ensure the effective monitoring of and assistance to municipalities.

A co-operative governance agreement has been signed between Provincial Treasury and the department in respect of the collaborative, coordinated and integrated implementation of their powers and functions as provided for in the Municipal Finance Management Act. An operational plan with responsibilities allocated to the department and Provincial Treasury that is based on the 5 year Local Government Strategic Agenda, has been approved by the MFMA Steering Committee on which both these departments are represented.

KEY MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	OUTPUTS	PERFORMANCE TARGET 2007/08	PERFORMANCE TARGET 2008/09	PERFORMANCE TARGET 2009/10
Monitor, assist and advise municipalities regarding the implementation of the Municipal Property Rates Act (No. 6 of 2004).	Municipalities consulted regarding general valuation partnerships and partnerships established between them.	Establish 12 municipalities in partnerships.	12 Municipalities in partnerships established.	12 Municipalities in partnerships established.	-
	Valuation appeal boards established.	Establish 2 Valuation appeal boards.	2 Valuation appeal boards established.	2 Valuation appeal boards established.	-
	Assist and advise municipalities regarding tenders submitted for preparing a new valuation roll in terms of the Act.	12 Municipalities assisted and advised regarding tenders submitted.	12 Municipalities assisted and advised regarding tenders submitted.	14 Municipalities assisted and advised regarding tenders submitted.	-
	Valuation processes in municipalities monitored.	Valuation processes in 15 municipalities monitored.	Valuation processes in 15 municipalities monitored.	Valuation processes in 32 municipalities monitored.	Valuation processes in 32 municipalities monitored.
Prepare additional/interim	Properties inspected.	1 000 Properties inspected.	1 000 Properties inspected.	1 000 Properties inspected.	-

KEY MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	OUTPUTS	PERFORMANCE TARGET 2007/08	PERFORMANCE TARGET 2008/09	PERFORMANCE TARGET 2009/10
valuation rolls for municipalities on request.	Land & improvement values determined.	1 000 Land & improvement values determined.	1 000 Land & improvement values determined.	1 000 Land & improvements values determined.	-
	Valuation records updated/drafted	1 000 Valuation records updated/drafted	1 000 Valuation records updated/drafted.	1 000 Valuation records updated/drafted.	-
	Additional/interim valuation roll prepared.	8 Additional/interim valuation rolls prepared.	8 Additional/interim valuation rolls prepared.	6 Additional/interim valuation rolls prepared.	-
Financial viable municipalities.	Submission of annual financial statements by municipalities.	Annual financial statements of 32 municipalities monitored.	2006/07 Annual financial statements of 32 municipalities monitored, assistance rendered and statements analysed.	2007/08 Annual financial statements of 32 municipalities monitored, assistance rendered and statements analysed.	2008/09 Annual financial statements of 32 municipalities monitored, assistance rendered and statements analysed.
	Auditor-General reports to municipalities monitored.	Issues raised in Auditor-General reports of 32 municipalities monitored.	Issues raised in 2006/07 Auditor-General reports of 32 municipalities monitored, assistance rendered and omissions reported.	Issues raised in 2007/08 Auditor-General reports of 32 municipalities monitored, assistance rendered and omissions reported.	Issues raised in 2008/09 Auditor-General reports of 32 municipalities monitored, assistance rendered and omissions reported.

KEY MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	OUTPUTS	PERFORMANCE TARGET 2007/08	PERFORMANCE TARGET 2008/09	PERFORMANCE TARGET 2009/10
	Internal audit functions implemented in municipalities.	Internal audit function monitored in 32 municipalities.	32 Municipalities monitored and assisted regarding the implementation of internal audit functions.	32 Municipalities monitored and assisted regarding the implementation of internal audit functions.	32 Municipalities monitored and assisted regarding the implementation of internal audit functions.
	Approved municipal budgets.	Budget process in 32 municipalities monitored.	Budget process of 32 municipalities monitored/ assistance rendered.	Budget process of 32 municipalities monitored/ assistance rendered.	Budget process of 32 municipalities monitored/ assistance rendered.
	Policies/by-laws of municipalities monitored.	Credit control of 32 municipalities monitored.	Credit control of 32 municipalities monitored/ assistance rendered.	Credit control of 32 municipalities monitored/ assistance rendered.	Credit control of 32 municipalities monitored/ assistance rendered.
	Financial reporting of municipalities monitored.	Financial reports of 32 municipalities assessed.	Financial reports of 32 municipalities assessed and assistance rendered in problem areas. Update data base.	Financial reports of 32 municipalities assessed and assistance rendered in problem areas. Update data base.	Financial reports of 32 municipalities assessed and assistance rendered in problem areas. Update data base.

SUB- SUB PROGRAMME: DISASTER MANAGEMENT:

Manage Disaster Management at provincial level to facilitate the establishment of effective and efficient disaster management mechanisms.

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	OUTPUT	PERFORMANCE TARGETS 2007/08	PERFORMANCE TARGETS 2008/09	PERFORMANCE TARGETS 2009/2010
Integrated Institutional Capacity for Disaster Risk Management	Arrangements for the development and adoption of integrated disaster risk management policy	Establish and implement a provincial framework for disaster management.		Quarterly reviews of Framework document at Provincial Disaster Management Advisory Forum provincial.	Quarterly reviews of Framework document at Provincial Disaster Management Advisory Forum provincial.
	Arrangements for integrated direction and implementation of disaster risk management policy	Established Provincial Disaster Management Centre.	Assessment and Further Development of Provincial Disaster Management Centre.	Assessment and Further Development of Provincial Disaster Management Centre.	Assessment and Further Development of Provincial Disaster Management Centre.
	Arrangements for stakeholder participation and the engagement of technical advice in disaster risk management planning and operations	Established Provincial Disaster Management Advisory Forum.	Quarterly meetings of the Established Provincial Disaster Management Advisory Forum.	Quarterly meetings of the Established Provincial Disaster Management Advisory Forum.	Quarterly meetings of the Established Provincial Disaster Management Advisory Forum

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	OUTPUT	PERFORMANCE TARGETS 2007/08	PERFORMANCE TARGETS 2008/09	PERFORMANCE TARGETS 2009/2010
	Arrangements for national, regional and international co-operation for disaster risk management.	Co-operation between national, provincial and municipal spheres.	Bi-monthly meetings of the Provincial Disaster Management Committee.	Bi-monthly meetings of the Provincial Disaster Management Committee.	Bi-monthly meetings of the Provincial Disaster Management Committee.
Disaster Risk Assessment.	Disaster risk assessment and risk reduction planning.	Disaster Risk Assessment per specific Disaster Risks.	Disaster Risk Assessments for Veld Fires, Drought and River Floods.	Disaster Risk Assessments for Veld Fires, Drought and River Floods.	Identify further Disaster Risk and to assessments.
	Monitoring, updating and disseminating disaster risk information.	Basis information for early warning systems, alerts, impending significant events or disasters and monitoring of effectiveness of ongoing disaster risk reduction efforts.	Situation reports and detailed assessment reports on all significant events and disasters.	Situation reports and detailed assessment reports on all significant events and disasters.	Situation reports and detailed assessment reports on all significant events and disasters.
Disaster Risk Reduction.	Disaster Risk Management Planning.	Provincial Disaster Management Framework.	Gazette final Provincial Framework document.		

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	OUTPUT	PERFORMANCE TARGETS 2007/08	PERFORMANCE TARGETS 2008/09	PERFORMANCE TARGETS 2009/2010
		Disaster Risk Management Plans	Level 1 Disaster Risk Management Plan for national or provincial organs of state and municipal entities.	Level 2 Disaster Risk Management Plan for national or provincial organs of state and municipal entities.	Level 3 Disaster Risk Management Plan for national or provincial organs of state and municipal entities.
	Setting priorities for disaster risk management planning.	Identifying provincial priority disaster risks.	Identifying provincial priority disaster risks.	Identifying provincial priority disaster risks.	Identifying provincial priority disaster risks.
		Identifying the most vulnerable areas, communities and households	Identifying the most vulnerable areas, communities and households	Review Identifying the most vulnerable areas, communities and households	Review Identifying the most vulnerable areas, communities and households
		Priorities for focusing disaster risk protection efforts	Support development of risk protection efforts based on known disaster risks.	Support development of risk protection efforts based on known disaster risks.	Support development of risk protection efforts based on known disaster risks.

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	OUTPUT	PERFORMANCE TARGETS 2007/08	PERFORMANCE TARGETS 2008/09	PERFORMANCE TARGETS 2009/2010
	Inclusion of disaster risk reduction efforts in other structures and processes.	Integration of disaster risk reduction with provincial spatial development planning	Integration of disaster risk reduction with provincial spatial development planning	Integration of disaster risk reduction with provincial spatial development planning	Integration of disaster risk reduction with provincial spatial development planning
		Incorporation of risk reduction planning into provincial integrated development planning	Incorporation of risk reduction planning into provincial integrated development planning	Incorporation of risk reduction planning into provincial integrated development planning	Incorporation of risk reduction planning into provincial integrated development planning
Education, training, public awareness and research	Awareness of disaster risk management is promoted at schools and in communities known to be at risk.	Development and implementation of awareness projects.	Six implemented awareness projects,	Six implemented awareness projects	Six implemented awareness projects
Funding arrangements for disaster risk management	Fire Fighting Equipment Conditional Grant	Quarterly Transfers and monthly reports as per implementation plan.	Quarterly Transfers and monthly reports as per implementation plan.	Quarterly Transfers and monthly reports as per implementation plan.	

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	OUTPUT	PERFORMANCE TARGETS 2007/08	PERFORMANCE TARGETS 2008/09	PERFORMANCE TARGETS 2009/2010
	NEAR Conditional Grant.	Quarterly Transfers and monthly reports as per implementation plan.	Quarterly Transfers and monthly reports as per implementation plan.	Quarterly Transfers and monthly reports as per implementation plan.	

DEVELOPMENT & PLANNING

SUB- SUB PROGRAMME: SPATIAL PLANNING

Description, Situation Analysis, Priorities and Strategic Objectives

1. Description

This sub-programme is responsible for the promotion and facilitation of spatial planning.

2. Situation Analysis

The spatial planning section continuous to provide cardinal support to municipalities with relation to any land use related matter and/or town and regional planning aspects.

The town and regional planning unit within the spatial planning section have been performing optimally, irrespective of the challenges currently being faced by the unit. A critical aspect of this unit is the planning and surveying of land and sites for human settlements in accordance with the provincial growth and development strategy (PGDS).

3. Priorities and strategic objectives

Priorities	Strategic Objectives
<ul style="list-style-type: none">• To manage town planning and land survey funds for housing projects and assist in the planning.• To promote and facilitate municipal and provincial spatial frameworks for development.	<ul style="list-style-type: none">• To promote and facilitate provincial spatial frameworks for development at municipal level.• To promote orderly development of human settlement and land development.

4. Analysis of the constraints and measures planned to overcome them.

The financial and human constraints within spatial planning impacts negative on the delivery of sustainable human settlement and land development. The Spatial Development Framework and Land Use Scheme Regulations that has to be implemented through out the province also remains a challenge since funding and capacity has not been made available to assist with the implementation hereof. The lack of planning software for the town and regional planning unit is also a constraint.

5. Description of the quality improved measures

It is of utmost importance that funding and capacity be made available to enable the spatial planning section to adhere to legislative mandates. Funding to

purchase planning software will enable planners to do technical designs which will assist with land development applications.

6. Description of the quality improved measures

It is of utmost importance that funding and capacity be made available to enable the spatial planning section to adhere to legislative mandates. Funding to purchase planning software will enable planners to do technical designs which will assist with land development applications.

Measurable objective and performance targets

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	OUTPUT	PERFORMANCE TARGETS 2007/08	PERFORMANCE TARGETS 2008/09	PERFORMANCE TARGETS 2009/2010
To manage town planning and land survey funds for housing projects and assist in the planning process.	To implement and manage the budget for topographic surveys, town planning and land surveys and align with projects.	Budget managed and implemented and alignment achieved with projects.	Monitor allocated budget and ensure compliance with projects for 5 000 erven.	Monitor allocated budget and ensure compliance with projects for 5 000 erven.	Monitor allocated budget and ensure compliance with projects for 5 000 erven.
To promote and facilitate municipal and provincial spatial frameworks for development.	To assist and capacitate municipalities on district level with the development of SDFs.	Number of municipalities capacitated.	Capacitated (32) municipalities on district level.	Assist in the review process of SDFs of (32) district municipal level.	Assist in the review process of SDFs of five (5) district municipal level.
To assist in the planning, development and design of human settlement and land development (including land reform projects).	To assist and assess applications related thereto and make recommendations to the MEC.	Managed 3 applications effectively and efficiently.	Process three (3) applications annually.	Process three (3) applications annually.	Process three (3) applications annually.
To assist in the development of planning legislation, regulations, policies and guidelines.	To assist capacitating municipalities on municipal level, to collect information/ data and make recommendations to the MEC.	No of policies, guidelines and legislation formulated. No of capacity building programmes implemented.	Capacitated and workshop 32 municipalities on district level on planning legislation and guidelines. Draft	Capacitated and workshop 32 municipalities on district level on planning legislation and guidelines. Draft proposals on planning	Capacitated and workshop 32 municipalities on district level on planning legislation and guidelines. Draft proposals on

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	OUTPUT	PERFORMANCE TARGETS 2007/08	PERFORMANCE TARGETS 2008/09	PERFORMANCE TARGETS 2009/2010
			proposals on planning legislations, guidelines and policies to MEC for enactment.	legislations, guidelines and policies to MEC for enactment.	planning legislations, guidelines and policies to MEC for enactment.
To manage and ensure the compliance of Local Municipalities and all relevant stakeholders with relation to legislation of prospecting rights.	To administer prospecting applications and make recommendations to MEC, and furthermore, to maintain a help desk for prospecting applications.	Managed 10 applications effectively and efficiently and provide administrative support to all relevant stakeholders.	Process ten (10) applications annually.	Process ten (10) applications annually.	Process ten (10) applications annually.

SUB-PROGRAMME: DEVELOPMENT ADMINISTRATION/LAND USE MANAGEMENT

Description, Situation Analysis, Priorities and Strategic Objectives

1. Description

This sub-programme is responsible for the promotion and facilitation of land use management and land development.

2. Situation Analysis

The Development Appeal Tribunal (DAT) is an independent, non-statutory body that has jurisdiction to consider land development/land use appeal applications, which means they exercise a high degree of decision making. The decisions of the DAT have a provincial impact and are significant in so far as “fast tracking” the delivery of projects, stimulating economic growth and ensuring that development is holistic, integrated and sustainable.

The establishment of a commission and forum further seeks to endeavour to ensure that co-operative planning and development takes place in co-ordinated, effective and cost effective way.

3. Priorities and strategic objectives

Priorities	Strategic Objectives
<ul style="list-style-type: none">• To assist in the planning, development and design of human settlement and land development.• To promote an effective and efficient land development and land use management administration.• Establishment of commission and forum.	<ul style="list-style-type: none">• To promote orderly development of human settlement and land development.

7. Analysis of the constraints and measures planned to overcome them.

8.

The Commission and Forum are unfunded mandates impacting negatively on our budget, i.e. financial, material and human resources.

The Northern Cape Planning and Development Act, Act 7 of 1998, clearly stipulates that the work of commission requires technical expertise of law, planners and other relevant expertise which is accurate and within the parameters of the law. The forum consists of executive authorities and political heads of Local Authorities, which might interfere with their busy schedules or other commitments in the constituencies.

The financial and human constraints within spatial planning impacts negative on the delivery of sustainable human settlement and land development. The Spatial Development Framework and Land Use Scheme Regulations that has to be implemented through out the province also remains a challenge since funding and capacity has not been made available to assist with the implementation hereof. The lack of planning software for the town and regional planning unit is also a constraint.

9. Description of the quality improved measures

Funding to purchase planning software will enable planners to do technical designs which will assist with land development applications.

Measurable objective and performance targets

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	OUTPUT	PERFORMANCE TARGETS 2007/08	PERFORMANCE TARGETS 2008/09	PERFORMANCE TARGETS 2009/2010
To promote an effective and efficient land use management administration.	To administer land use management applications and make recommendations to Planning Advisory Board (PAB) and MEC.	Managed 12 applications effectively and efficiently and provide administrative and logistical support to PAB.	Twelve (12) applications processed and four (4) PAB meetings conducted.	Twelve (12) applications processed and four (4) PAB meetings conducted.	Twelve (12) applications processed and four (4) PAB meetings conducted.
To promote an effective and efficient land development and land use management administration.	To administer land development appeal applications.	Managed 10 applications effectively and effectively and provide administrative and logistical support to the Development Appeal Tribunal.	Process ten (10) applications annually.	Process ten (10) applications annually.	Process ten (10) applications annually.
Establishment of Commission and Forum.	To advertise and call for nominations for the establishment of the Commission and Forum through provincial newspapers.	Effective and efficient Commission and Forum established for overall facilitation, coordination and co-operative planning and development in the province.	Capacitate Commission and Forum on rules and responsibilities and workshop 32 municipalities on district level.	Process three (3) applications annually and make recommendations to the MEC. Monitor and assess municipalities on the implementation of NCPDA. Annual report to be submitted to the Premier.	Process three (3) applications annually and make recommendation to the MEC Monitor and assess municipalities on the implementation of NCPDA. Annual report to be submitted

SUB- SUB PROGRAMME : INTEGRATED DEVELOPMENT PLANNING (IDP)

Description, Situation Analysis, Priorities and Strategic Objectives

1. Description

This sub-sub programme is responsible for the promotion, monitoring and support of integrated development planning in the Province.

4. Situation Analysis

At present there are seven (7) vacant, funded posts in the Sub-directorate, ranging from that of the Manager to an Assistant Manager: Assessment & Alignment, as well as four (4) Senior Administrative Officers specific to each of the units Assessment & Alignment (two (2) posts) (formerly known as Planning & Project Management) & Monitoring & Guidance (formerly known as Research, Monitoring & Evaluation) (two (2) posts). The former names of the respective units were amended to:

FORMER NAME KNOWN BY	CURRENT NAME KNOWN BY
Planning & Project Management	Capacity Building
Research, Monitoring & Evaluation	Monitoring & Guidance
Policy Formulation	Assessment & Alignment

This amendment was necessitated by the fact that the former names the units were known by were not conducive to identification of the core responsibilities of the units. The posts of Assistant Manager: Capacity Building & Assistant Manager: Monitoring & Guidance have been filled. The incumbent of the post Assistant Manager: Monitoring & Guidance is acting as the Manager of the Sub-programme and the post is in the process of being filled. The four (4) vacant, funded posts of Senior Administrative Officers are due for evaluation before it can be filled. The incumbent of the Senior Administration Clerk assigned to the unit Capacity Building is in the process of retirement on permanent incapacity leave. This particular post is due for an upgrade to at least a level of Administrative Officer. In an effort thus to continue with the functions assigned to it effectively & efficiently, a contract worker was appointed & an officer seconded from another team – one (1) is held against the vacant, funded Administrative Officer post & one (1) against a Senior Administrative Officer post, although both incumbents are remunerated at a rank & salary level lower than the posts. Some progress was made with attempts to align plans with sectoral & departmental planning in the context of provincial & national priorities.

5. Priorities and strategic objectives

Priorities	Strategic Objectives
<ul style="list-style-type: none">• Provincial level support process of assessment of integrated development planning achieved• Provincial level support process of alignment of integrated development planning achieved• Provincial level support process	<ul style="list-style-type: none">• To promote, monitor & support Integrated Development Planning

Priorities	Strategic Objectives
of monitoring & guidance of integrated development planning achieved <ul style="list-style-type: none"> Provincial level support process of coordination of capacity building in the context of integrated development planning achieved 	

4 Analysis of the constraints and measures planned to overcome them & improve quality

Some progress was made with attempts to align plans with sectoral & departmental planning in the context of provincial & national priorities. Consideration of sectoral planning requirements should in actual fact already take place during phase 3 (Projects) & phase 4 (Integration) of the IDP process at municipal level scheduled for November to early February annually. A "Register of commitments" for completion per sectoral Department, due to be made a prescribed part of the minimum standards for a credible IDP, which register is due for monitoring by the District Intergovernmental Forums, the MEC for Housing & Local Government & the Office of the Premier, should go some way to enhance this process. The provincial support level process of assessment of the municipal level IDP process needs to be intensified in a pro-active rather than reactive manner. Effective monitoring of the process, from the preparatory work prior to the commencement of the planning phases, inclusive of public participation & the implementation of projects, should facilitate the early identification of risks & the creation of an enabling environment to resolve problems, which will in turn facilitate continuous reviews & result in adaptations towards achieving credible development. The lack of team members to take responsibility for these wide scope activities will remain a constraint until such time as the posts are actually filled, which in the case of the functional support staff level posts, must still be evaluated prior to recruitment commencing.

Measurable objective and performance indicators

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	OUTPUT	PERFORMANCE TARGETS 2007/08	PERFORMANCE TARGETS 2008/09	PERFORMANCE TARGETS 2009/2010
Provincial level support process of assessment of integrated development planning achieved	IDPs of all 5 District & 27 Local Municipalities compliant to legal prescripts, policy guidelines & methodological standards & feasibility & viability of proposed projects determined	Written feedback on compliance, methodological standards & other issues available & distributed to Municipalities for amendment before final approval by June annually (under the auspices of "MEC comments")	Assessment completed for 5 District Municipalities & 27 Local Municipalities annually Engagement with DPLG & other Provinces attended to share results & enhance own assessment	Assessment completed for 5 District Municipalities & 27 Local Municipalities annually Engagement with DPLG & other Provinces attended to share results & enhance own assessment	Assessment completed for 5 District Municipalities & 27 Local Municipalities annually Engagement with DPLG & other Provinces attended to share results & enhance own assessment
Provincial level support process of alignment of integrated development planning achieved	Plans harmonized across district boundaries & aligned with sectoral & departmental planning in the context of provincial & national priorities	Frameworks & process plans obtained from all Municipalities Written details obtained on specific projects & allocations from sector Departments per District & all its local Municipalities & made available to Municipalities	Details obtained from at least 9 of 14 sector departments & report compiled per district Municipality & its local Municipalities specifying identity of sector department, project details, time frames & budget allocated Distributed to all District & Local Municipalities annually	Details obtained from at least 9 of 14 sector departments & report compiled per district Municipality & its local Municipalities specifying identity of sector department, project details, time frames & budget allocated Distributed to all District & Local Municipalities annually	Details obtained from at least 9 of 14 sector departments & report compiled per district Municipality & its local Municipalities specifying identity of sector department, project details, time frames & budget allocated Distributed to all District & Local Municipalities annually

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	OUTPUT	PERFORMANCE TARGETS 2007/08	PERFORMANCE TARGETS 2008/09	PERFORMANCE TARGETS 2009/2010
Provincial level support process of monitoring & guidance of integrated development planning achieved	Progress of delivery of specific processes tracked & recorded: Institutional preparations, 5 phases of IDPs, IDP reviews, Public participation, & Implementation of projects	Information gathered on delivery against objectives, indicators & targets of plans & meaning of information analyzed by applying understanding to improve both delivery & impact on plans	Written feedback to all Municipalities on relevance & implications of information	Written feedback to all Municipalities on relevance & implications of information	Written feedback to all Municipalities on relevance & implications of information
Provincial level support process of coordination of capacity building in the context of integrated development planning achieved	Progress of delivery of specific capacity building programmes tracked & recorded (under auspices of DPLG, SALGA, Project Consolidate & other stakeholders)	Information gathered on delivery against objectives, indicators & targets of programmes & meaning of information analyzed by applying understanding to improve content & impact of programmes	Written feedback to all Municipalities on relevance & implications of information	Written feedback to all Municipalities on relevance & implications of information	Written feedback to all Municipalities on relevance & implications of information

SUB- SUB PROGRAMME NODAL DEVELOPMENT

1. Programme objectives

- The coordination and integration of programmes by various government departments and stakeholders to maximize the development of urban and rural communities.
- To promote a coordinated implementation of programmes and maintain an interface between national, provincial and local level.
- To lobby for private sector investment in nodal municipalities
- To monitor sector department intervention programmes in the nodal areas.

2. Situational analysis

Nodal development is about the integration of expenditure and co-ordination of a multitude of activities at the local level for the benefit of the rural communities. Poor co-ordination and communication among line function departments on their programmes often led to weak participation, poor data and planning, weak institutional and regulatory mechanisms, slow delivery and weak sustainability. This was evident with the recent IDP Hearings held in the province in May 2005.

There is a glaring lack of information sharing both between and within national and provincial government, and this impact negatively on inter-sphere planning. In some cases, the nodal municipalities do not have a sense of ownership over the development initiatives, and thus are unable to maximize the potential for development in the area.

Sector departments' participation in inter departmental forum meetings has been very poor. This makes co-ordination of sector department interventions very difficult. There is also no consolidated provincial budget for nodal development which further impedes on sectoral monitoring and evaluation.

Due to a lack of staff, the nodal development unit is challenged to effectively co-ordinate, monitor and facilitate the URP and ISRDP in the Northern Cape. The two staff members in the unit are on contract. These are short term contracts that are renewed on a three month basis. No effective long term planning can be done. The URP and ISRDP units do not have a budget to do effective lobbying and promotion of the programmes in the province, especially amongst the private sector.

Measurable objectives and performance targets

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	OUTPUT	PERFORMANCE TARGETS 2007/08	PERFORMANCE TARGETS 2008/09	PERFORMANCE TARGETS 2009/2010
The coordination and integration of programmes by various government departments and stakeholders to maximize the development of urban and rural communities	Facilitate the establishment and management of the provincial interdepartmental task team	Functional interdepartmental forum for nodal development in the province	Departments have appointed departmental technical champions to provide internal (departmental) coordination of the URP and ISRDP programmes Departmental technical champions participate actively in the IDP forums of nodal municipalities.	A common understanding of the programme amongst all relevant stakeholders, their expected role and contribution	Interdepartmental forum reports to cabinet and makes policy recommendations on nodal development and service delivery to the provincial executive.
	To facilitate the implementation of the financing protocol for nodal development in the province	All resource allocation is aligned with IDPs emanating from co-ordinated planning process Ensure that the nodal priorities are budgeted for by all sector departments	Work with sector departments in the implementation of the financing protocol in departmental plans	The participation is reflected in strategic plans of departments as well as in the budgets	Lobby for the implementation of the financing protocol as part of the performance agreements of senior managers of sector departments.
To strengthen the capacities of local government entities so as to facilitate the	To lobby Government to make available adequate resources	CDW's are effective in assisting communities to organise themselves around priorities	Capacity building is targeted to specific areas of need	Financially viable and institutionally capacitated municipalities in all	Conduct a targeted stakeholder and resource mobilization plan

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	OUTPUT	PERFORMANCE TARGETS 2007/08	PERFORMANCE TARGETS 2008/09	PERFORMANCE TARGETS 2009/2010
inputs of various stakeholders in order to deliver integrated services responsive to community priorities	for civil society organisations to function optimally in all nodes	All Ward Committees in the nodes are properly constituted	Monitor that ward based planning is done effectively Monitor that the capacity of the municipalities are built and enhanced through the Projects Consolidate interventions	nodes Evaluate nodal municipalities to be in control of all development initiatives in their areas of jurisdiction.	for the nodes Assist with municipal capacity building to ensure effective implementation of plans as per PGDS implementation plans
To promote a coordinated implementation of programmes through the IDP and maintain an interface between national, provincial and local level	Co-ordinate and Maintain institutional arrangements for integration and harmonization of planning Facilitate a process to ensure that resource allocation is aligned with IDPs emanating from co-ordinated planning process	Optimal participation by stakeholders in the IDP review, prioritization, planning and implementation.	Participation by departments ensures that the programmes they implement at local level are in line with local needs and priorities. Ensure that nodal priorities are in line with the provincial growth and development strategy (PGDS) Circulate nodal IDP's to all sector departments and other stakeholders	Co-ordinate that IDPs and PGDSs are co-ordinated and aligned in nodes Monitor Provincial Growth and Development Strategy imperatives identified for nodes Assist sector department representatives in identifying areas of co-operation with nodal municipalities	Monitor implementation plans for priorities identified Facilitate stakeholders and role player interaction for successful implementation of

SUB- SUB PROGRAMME: GIS

1. Description

This sub-sub programme is responsible for the management and development of effective information systems.

2. Situation Analysis

The GIS section's main function is to maintain the current Departmental GIS system and database. GIS are constantly seeking for information that can be utilised to make more accurate decisions for projects and management.

The only projects being captured in system currently are MIG and infrastructure projects. DWAF and Africon are assisting in this process in driving the process. The new O&M system will assist in accumulating data on infrastructure at municipal level. For the next year an integrated GIS solution for the Department will be implemented. The system will be combined with the current GIS into the department to improve access to the spatial and related information to allow better decision-making throughout the organisation.

The GIS is working to linking of the Department with the Municipalities for reporting and monitoring purposes.

The main purpose for linking to Provincial is to establish various early warning systems (especially financial) and to generate and accumulate essential established reports

GIS assist municipalities in an advisory capacity regarding GIS and other systems.

The section assists in the coordination of LGNet applications for Municipalities.

Except for general GIS outputs e.g. maps, the section deliver special request regarding printing, binding, scanning, designing documents, writing of CD's and assisting in software and IT related problems.

The unit developed the Departmental website which is currently up and running. The responsibility of a web site will be taken over by the section Communication's and be developed by a service provider.

GIS personnel are skilled officials that can be utilised for various other functions, as described in the strategic plan under special requests.

3. Priorities and strategic objectives

Priorities	Strategic Objectives
<ul style="list-style-type: none">• Gather information to develop an effective infrastructure -and other departmental projects data base.• Acquire data to publish accurate data for GIS outputs. e.g. maps, reports, web site• Develop and maintain an effective early warning- and reporting system.	<ul style="list-style-type: none">• To manage and develop an effective planning information system.

4. Analysis of the constraints and measures planned to overcome them.

Infrastructure collecting of data is a very slow and costly exercise since fieldworkers need to be sent out to municipalities, which are not always capable or willing to assist in handing over of information.

- An O&M system are current being developed. This will be assisting municipalities in managing their infrastructure. The data can be incorporated in GIS's database.

5. Description of the quality improved measures

Assist in developing an early warning system for municipalities and to generate essential reports.

Measurable objectives and performance targets

Measurable Objectives	Performance measure	Outputs	Performance targets 2006/2007	Performance targets 2007/2008	Performance targets 2008/2009	Performance targets 2009/2010
Gather information to develop an effective infrastructure - and other departmental projects data base.	32 Local Authorities visited and infrastructure captured, In coordination with Africon and DWAF. 100 % Accurate data available on the GIS database of internal departmental projects.	All Local Authorities visited and infrastructure captured. In coordination with Africon and DWAF. Incorporate other Departmental projects data in GIS	32 Local Authorities visited and infrastructure captured, In coordination with Africon and DWAF Establish a method of linking other internal departmental projects to the GIS database.	32 Local Authorities visited and infrastructure captured, In coordination with Africon, DWAF and O&M system. Establish a method of linking other internal departmental projects to the GIS database Update GIS web site & database.	32 Local Authorities visited and infrastructure captured, In coordination with Africon, DWAF and O&M system. 100 % Accurate data available on the GIS database of internal departmental projects.	Updating and maintaining of database. 100% accurate data. 100 % Accurate data available on the GIS database of internal departmental projects.
Acquire data to publish accurate data for GIS outputs. e.g. maps, reports, web site	100% Accurate data available for GIS outputs. 120 maps	Interact with other Gov. Departments and private sector to accomplish data sharing. Request data from the Surveyor General.	100% Accurate data available for GIS outputs. 120 maps	100% Accurate data available for GIS outputs. 120 maps	100% Accurate data available for GIS outputs. 120 maps	100% Accurate data available for GIS outputs. 150 maps

Measurable Objectives	Performance measure	Outputs	Performance targets 2006/2007	Performance targets 2007/2008	Performance targets 2008/2009	Performance targets 2009/2010
Develop and maintain an effective early warning- and reporting system.	100% Accurate information available for early warning systems and other municipal reporting to provincial.	Early Warning system linked with municipal systems. Reports and data available on municipalities.		100% Accurate information available for early warning systems and other municipal reporting to provincial.	100% Accurate information available for early warning systems and other municipal reporting to provincial.	100% Accurate information available for early warning systems and other municipal reporting to provincial.
Deliver special requests	100% Accurate and updated information published. 20 designs delivered 60 requests	Maintain a functional Departmental website Designing and printing of housing- and building drawings in CAD Special services delivered for Department and clients. (Printing, binding, scanning, copying, designing, business cards, Training for officials in soft- and hardware.	100% Accurate and updated information published. 20 designs delivered 60 requests	100% Accurate and updated information published. 60 requests	Will be taken over by Communication 60 requests	80 requests

Measurable Objectives	Performance measure	Outputs	Performance targets 2006/2007	Performance targets 2007/2008	Performance targets 2008/2009	Performance targets 2009/2010
	20 officials		20 officials	20 officials	20 officials	25 officials

SUB- SUB PROGRAMMETE: MUNICIPAL INFRASTRUCTURE GRANT (MIG)

Strategic Objective: Facilitate, monitor and support sustainable infrastructural development at Municipal level

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES	OUTPUT	PERFORMANCE TARGETS 2007/08	PERFORMANCE TARGETS 2008/09	PERFORMANCE TARGETS 2009/2010
Municipal infrastructure development to ensure that every poor house hold has access to all basic services by 2013	Ensure that entire Allocations are spent On implemented projects that meets with the legislative criteria for each relevant programme.	Bi-monthly meetings with PMU's and Mun. to assist with MIG project registrations, approvals implementation and expenditure	Ensure that entire annual MIG allocation of R130, 9 million is spent by the end of the financial year.	Ensure that entire annual MIG allocation of R112, 2 million is spent by the end of the financial year.	Ensure that entire annual MIG allocation of R138, 6 million is spent by the end of the financial year.
Monitor the construction of bulk, connector and LED services in line with Provincial priorities.	Monthly and quarterly progress reports to National Dept.	Bi-monthly meetings with Mun's to assist with PIG project applications Approvals, implementation and expenditure	Ensure that entire annual PIG allocation of R45, 1 million is spent by the end of the financial year.	Ensure that entire annual PIG allocation of R45, 1 million is spent by the end of the financial year.	Ensure that entire annual PIG allocation of R45, 1 million is spent by the end of the financial year.
Assessment reports on the implementation of LED in Municipalities.	Monthly and quarterly progress reports to National Dept.	Monthly site inspections to ensure compliance with conditions of approval	The successful completion of MIG projects that are currently being implemented.	The successful completion of MIG projects that are currently being implemented.	The successful completion of MIG projects that are currently being implemented.
Monitor Municipal		Monthly meetings	The successful	The successful	The successful

Infrastructure backlogs	Quarterly reports on Backlogs from Municipalities	between provincial and regional offices to discuss and sort out problems and measure progress with project related matters	completion of PIG projects that are currently being implemented	completion of PIG projects that are currently being implemented	completion of PIG projects that are currently being implemented
Monitor Municipal expenditure on infrastructure projects	Maintained database	Monthly meetings between Provincial Departments to discuss progress and sort out problems related to the MIG programme	All monthly (DoRA) reports, proof of payments and request for payment are submitted on time to NPMU	All monthly (DoRA) reports, proof of payments and request for payment are submitted on time to NPMU	All monthly (DoRA) reports, proof of payments and request for payment are submitted on time to NPMU
Facilitate the implementation, monitoring and support to Municipalities	Ensure that projects are successfully implemented and completed according to conditions of approval	Quarterly workshops With National Dept. to discuss progress and sort out problems related to the MIG programme	All quarterly reports are submitted to NPMU	All quarterly reports are submitted to NPMU	All quarterly reports are submitted to NPMU
Facilitate co-ordination of existing funds for infrastructure development	Monitor the expenditure and implementation of infrastructure projects.	Ensure that monthly (DoRA) reports, proof of payments and request for payment are submitted on time to PPMU	Entire annual MIG allocation of R130, 9 million is spent by the end of the financial year	Entire annual MIG allocation of R112, 2 million is spent by the end of the financial year	Entire annual MIG allocation of R138, 6 million is spent by the end of the financial year

		<p>Ensure that monthly (DoRA) reports, proof of payments and request for payment are submitted on time to NPMU</p> <p>Regular submission of site visit reports and photos to PPMU and NPMU</p> <p>Ensure that correct allocations are spent on relevant MIG and PIG projects in line with the legislative criteria for each relevant programme.</p> <p>Ensure that entire annual MIG allocation is spent by the end of the financial year</p> <p>Ensure that entire annual PIG allocation is spent by the end of the financial year</p> <p>The successful completion of MIG projects that are currently being implemented</p>	Entire annual PIG allocation of R45, 1 million is spent by the end of the financial year	Entire annual PIG allocation of R45, 1 million is spent by the end of the financial year	Entire annual PIG allocation of R45, 1 million is spent by the end of the financial year
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Promote financially and. institutionally Viable Municipalities	<p>Self sustainable and viable Municipalities</p> <p>Financially and institutionally viable Municipalities</p> <p>District Municipalities, Municipalities and PMU'S capacitated to work independently and manage own projects</p>	District Municipalities, Municipalities and PMU'S capacitated to work independently and manage own projects	District Municipalities, Municipalities and PMU'S fully capacitated, working independently and managing own projects	District Municipalities, Municipalities and PMU'S fully capacitated, working independently and managing own projects	District Municipalities, Municipalities and PMU'S fully capacitated, working independently and managing own projects
<p>1) Eradication of the bucket system</p> <p>2) Public participation</p> <p>3) Job Creation</p>	To assist Municipalities in the development of infrastructure	<p>To replace at least 8052 buckets with an acceptable sanitation system at an average cost of R7, 700 per bucket over the next 3 financial years with an allocation of R62 million</p> <p>Operate full steam in 4 District Municipalities, in order to achieve desired result in 2010.</p>	<p>To replace the maximum amount of buckets with the allocation of the present financial year of R16 million</p> <p>Operate full steam in District Municipalities, in order to achieve desired result in 2010.</p>	<p>To replace the maximum amount of buckets with the allocation of the present financial year of R21 million</p> <p>Operate full steam in District Municipalities, in order to achieve desired result in 2010.</p>	<p>To replace the maximum amount of buckets with the allocation of the present financial year of R25 million</p> <p>Operate full steam in District Municipalities, in order to achieve desired result in 2010.</p>

Transfers to Local Government

This table provides for transfers to non governmental institutions

Table 45 Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
SALGA		500	500	500	500	500	500	500	500
Total departmental transfers to other entities		500	500	500	500	500	500	500	500

The transfers to various municipalities by transfer type are summarized in the categories A, B and C

Table 46 Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Category A									
Category B	24,249	14,154	19,525	15,900	15,900	15,900	12,000	10,000	7,000
Category C	38,896	40,711	38,367	35,682	35,682	35,682	9,928	10,683	13,683
Total departmental transfers	63,145	54,865	57,892	51,582	51,582	51,582	21,928	20,683	20,683

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Administration	21,568	22,797	27,000	30,625	31,725	36,125	38,151	42,867	44,476
Housing	119,960	116,265	119,257	123,178	123,178	120,778	160,914	191,768	229,457
Local Government	103,548	95,971	106,652	106,877	106,377	104,377	95,650	99,606	103,185
Total payments and estimates	245,076	235,033	252,909	260,680	261,280	261,280	294,715	334,241	377,118

^a 2007/08: MEC remuneration payable. Salary: R-----. Car allowance: R-----.

MEDIUM TERM REVENUES

Summary of revenue

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Treasury Funding									
Equitable share	245,076	235,033	252,909	260,680	261,280	261,280	294,715	334,241	377,118
Conditional grants									
Departmental Receipts				254		254	269	285	303
Total receipts	245,076	235,033	252,909	260,934	261,280	261,534	294,984	334,526	377,421

Departmental Revenue Collection

Table 4.2: Departmental receipts: Department of Housing and Local Government

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets				254		254	269	285	303
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts				254		254	269	285	303

SERVICE DELIVERY IMPROVEMENT PLAN 2007/2008

DEPARTMENT HOUSING AND LOCAL GOVERNMENT

- **Vision:** Sustainable, integrated human settlements within municipalities that are developmental local government and adhere to good governance
- **Mission:** The mission of the department of Housing and Local Government is as follows:
 1. To promote and facilitate sustainable, integrated human settlements and infrastructure development for effective service delivery.
 2. To facilitate, monitor and support the consolidation and sustainability phases at municipalities for integrated, sustainable service delivery.
 3. To promote and support inter-sphere engagement for integrated planning and co-ordination.
 4. To facilitate, develop and support systems and structures to enhance traditional leadership.
 5. To ensure the efficient, effective and economic utilization of departmental resources to maximise service delivery

KEY SERVICE	SERV BEN	CURRENT STANDARD		DESIRED STANDARD	
Consumer Education	Beneficiaries of housing projects	Quantity:	10 % of all beneficiaries	Quantity:	100 % of beneficiaries
		Quality:		Quality:	
		• Consultation	Further consultation with municipal managers and housing officials in municipalities. Steering committee meetings bi-monthly.	• Consultation	In addition: One on one with beneficiaries through CDW's Questionnaires Customer satisfaction survey
		• Access	Consultation with district and provincial steering committees quarterly. Staff being able to communicate in relevant local languages.	• Access	In addition: Physical visits by steering committee to regional offices and project sites. Improved signage on departmental premises Ensure that all departmental offices are disabled friendly Make use of community radio stations including the Xu and Khwe communities
		• Courtesy	Training of front line staff on customer care.	• Courtesy	Monthly analysis of feed back from suggestion boxes. Monthly reports from field workers Re-training of all officials and beneficiaries on consumer education.

		• Openness & Transparency	Monthly and quarterly reports from field workers and national project manager.	• Openness & Transparency	In addition: Introduce service charter
		• Information	Pamphlet, posters, radio talk shows	• Information	In addition: Introduce the resource booklet for beneficiaries
		• Redress	Queries are handled in an ad hoc manner by the housing help desk	• Redress	In addition: Introduce a toll free line for feed back and monitor and analyse complaints monthly
		• Value for Money	Unstructured planning leads to duplication	• Value for Money	In addition: An approved implementation plan on consumer education. Cross functional team to coordinate planning of activities. Survey analysis outcome would inform whether department is providing value for money and improve accordingly.
		Time:		Time:	
		Cost:		Cost:	
		HR:		Hr	
		Quantity:	25 %	Quantity:	100 % (6846)
Eradication of Buckets	Community	Quality:		Quality:	

		• Consultation	Monthly progress meetings and steering committee meetings Ward committee meetings Community meetings held with Community Liaison Officers monthly	• Consultation	In addition: Conduct information sessions through Community Liaison Officers to new users of services (former cross boundary and Rural areas)
		• Access	Physical visits to projects Awareness campaigns Staff able to communicate in relevant local languages	• Access	In addition: Establishment of regional offices in former cross boundary municipalities
		• Courtesy	Questionnaires and suggestion box Usage of customers preferred languages	• Courtesy	Training of Community Liaison Officers on customer care, with service provider. Introduce feedback mechanism to beneficiaries

		<ul style="list-style-type: none"> • Openness & Transparency 	Awareness programmes conducted annually Customers to sign happy letters on being satisfied with product. Retention periods of one year introduced to ensure defects are dealt with if any.	<ul style="list-style-type: none"> • Openness & Transparency 	In addition: Public introduction of CDW's as service entry point. Publish information booklet for beneficiaries on the product provided. Monthly compliance reports to HOD and MEC as required by the Division of Revenue Act
		<ul style="list-style-type: none"> • Information 	Pamphlets	<ul style="list-style-type: none"> • Information 	Use community radio station, exhibitions and departmental news letter
		<ul style="list-style-type: none"> • Redress 	No mechanism in place at present, queries are handled on ad hoc basis	<ul style="list-style-type: none"> • Redress 	Introduce a complaint box that will be analysed and monitored monthly. Dedicated staff to be employed Introduce hot line service
		<ul style="list-style-type: none"> • Value for Money 	Unstructured planning leads to duplication	<ul style="list-style-type: none"> • Value for Money 	Introduce cross functional team (departmental communication Forum) to coordinate planning activities.
		Time:	March 2007	Time:	December 2007
		Cost:	R21,2 m	Cost:	R34 m
		HR:		Hr	
Policy formulation and implementation (transversal)	Staff	<ul style="list-style-type: none"> • Consultation 	Establishment of discussion forum representing all staff from different sections as well as trade union representatives;		Distribution of draft policy to all members through both hard copies and electronic versions; All regional staff also included in the process; CDW's also participate in the

			Distribution of draft policy to all members through both hard copies and electronic versions; discussions with different sections; All regional staff also included in the process; SMS to make comments and finally adopted by the HOD and MEC.		process; SMS to make comments and finally adopted by the HOD and MEC, for publication on departmental website and print media
		<ul style="list-style-type: none"> • Access 	Production of draft policy discussion document send to all staff members; Sectional discussion sessions for further inputs in Head Office; Regional visits for discussions with staff at that level;		In addition: IT section to send electronic version to regions; Municipal visits for discussion of the draft policy with CDW's.
		<ul style="list-style-type: none"> • Courtesy 	Physical visits to all staff members; name – tags for identification with staff		In addition: Input from CDWs
		<ul style="list-style-type: none"> • Openness and transparency 	All versions of the draft policy send to all staff to ensure that all		All versions of the draft policy send to all staff to ensure that all different inputs and

			different inputs and comments are presented to staff members all the way of the process; this process will allow staff to easily ask where there are inconsistencies and answers can be provided.		comments are presented to staff members throughout of the process; this process will allow staff to easily ask where there are inconsistencies and answers can be provided.
		• Information	Regular meetings on the initiation of policies; send draft policies via email		In addition: contact sessions with CDW's at municipal level; still to work on the email communication with CDW's either through municipalities or laptops.
		• Redress	Draft policies always contain phases of constant review and evaluation of the policy		Draft policies always contain phases of constant review and evaluation of the policy
		• Value for money	This process re-enforces the element of ownership by all staff members		In addition: the CDW's also feel part of the establishment.
			Time:		Time:
			Cost:		Cost:
			Human resource:		Human Resource:

Deliver completed units (houses)	Communities	Quantity:	70% of houses delivered as per annual commitment of the department	Quantity:	100% houses delivered
		Quality:		Quality:	
		<ul style="list-style-type: none"> • Consultation 	Quarterly Information sessions, Public hearings (izimbizo), Road shows, Quarterly surveys through the CDWs	<ul style="list-style-type: none"> • Consultation 	In addition: Conduct information sessions through Community Liaison Officers to new users of services (example incorporated areas from former cross boundary municipality and rural areas), Survey questionnaires and inputs via the department's newsletter, One-on-one interviews through CDWs, Conduct ... (indicate how many) Public hearings per annum, Questionnaires

		<ul style="list-style-type: none"> • Access 	Physical visits to regional offices and head offices municipal housing support centres, CDW's, Staff able to communicate in relevant local Languages, Easily accessible buildings,	<ul style="list-style-type: none"> • Access 	In addition: Establishment of other regional offices (Kgalagadi and Frances Baard), Ensure entrance points in offices are disabled-friendly and have proper signage, Improve signage
		<ul style="list-style-type: none"> • Courtesy 	Questionnaires and suggestion boxes, Usage of customer's preferred language, Staff have nametags	<ul style="list-style-type: none"> • Courtesy 	In addition: Training all front line staff on customer care, Quarterly analysis of feedback from the suggestion boxes, Introduce feedback mechanism to beneficiaries, Newly staff to have nametags within a month of appointment

		<ul style="list-style-type: none"> • Open & Transparency 	Production and publication of strategic plans and the annual reports, Publication of an annual statement of Public Service Commitment, The section 14 manual in terms of PAIA, CDW's public introduction through the media,	<ul style="list-style-type: none"> • Open & Transparency 	In addition: Distribution of published strategic plans and the annual reports, Introduce a service charter Publish executive summary in dept strategies in NC official relevant languages through media
		<ul style="list-style-type: none"> • Information 	Newsletters; Website; Pamphlet; Posters	<ul style="list-style-type: none"> • Information 	In addition: Use local community radio stations; Exhibitions, INDABA, Update website twice a month Translation of material to local languages, distribution of informative leaflets,
		<ul style="list-style-type: none"> • Redress 	No mechanism in place at present. Queries are handled on ad hoc manner	<ul style="list-style-type: none"> • Redress 	Introduce a complaints box that would be monitored and analysed monthly. Introduce hotline services

		<ul style="list-style-type: none"> Value for Money 	Unstructured planning leads to duplications	<ul style="list-style-type: none"> Value for Money 	<p>Introduce multi-functional team to co-ordinate planning activities.</p> <p>Survey analysis outcome would inform whether the dept is providing value for money and improve accordingly.</p>
		Time:	March 2007	Time:	March 2008
		Cost:	R....	Cost:	R.....
		Human Resources:	Number	Human Resources:	Number