
DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

Strategic Plan for 2005 – 2010



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STATEMENT OF POLICY AND COMMITMENT BY THE EXECUTING AUTHORITY

The mandate of the Department of Local Government and Housing is to ensure provision of infrastructure, shelter and basic services for the people of the Free State. In addition, the Department has a constitutional mandate (particularly section 155(6) b) that places responsibility on the part of provincial government to devise measures that promote the development of and enhancement of local government capacity to perform their functions and manage their own affairs.

Consistent with constitutional responsibility of supporting the municipalities in discharging their responsibilities, the Department is duty-bound to devise measures (that include support interventions, resources), to ensure that municipalities have the capacity to meet the aforementioned challenges.

Housing delivery services are primarily to facilitate construction of housing units, planning and surveying, as well as management of housing assets including maintenance. Responses to housing queries and conflict resolutions are also part of housing services rendered by the department. The department is responsible for the management, promotion and monitoring of:

- Social Housing
- Rental Housing
- Housing capacity building
- Legal advice related to housing delivery
- Housing asset

Managing the technical aspects of all Housing Programmes regarding the quality, quantity and detail specifications of houses as well as project management.

Planning research is internally undertaken regarding housing, spatial planning, land development and land management in support of policy formulation and also to assist and capacitate municipalities for their own planning. Regional planning and development in terms of Schedule 5 of the Constitution and as described in the Land Use Management Bill: Chapter 3, where spatial development planning by district or a particular area larger than a local municipal area should be undertaken for the more effective utilization of resources.

Physical infrastructure installation, a labour intensive programme meant for the creation of employment, is one of the core services provided by the department. This service also includes provision of social amenities.

The department has to ensure that all legal and administrative processes are followed to ensure a safe, salubrious, economic and environment friendly development. Applications for land development and land use changes to the Township Board for consideration are managed. Ensuring the upgrading of land tenure rights in the Free State, conducting investigations lodging deeds of

2005/2010 Strategic Plan Department of Local Government and Housing

transfer in terms of the Conversion of Certain Rights into Leasehold or Ownership Act, 1988 (Act 81/1998) are also a prominent function to the department.

REVIEW OF THE CURRENT FINANCIAL YEAR

The main activities for the current financial year revolve around and focus on:

- * Continuously ensuring compliance by Developers and Support Organisations with the housing contracts with the view of accelerating housing delivery while maintaining requisite standards of quality both in respect of workmanship and material.
- * Strategic interventions in human settlement delivery and building institutional capacity and systems.
- * Integration and consolidation of human settlement development plan.
- * Strengthening asset management capacity.
- * Partnership agreements with stakeholders like the Development Bank of Southern Africa (DBSA) on accessing funds for capacity building.
- * Requests by Municipalities to be capacitated by the Department on particular matters or issues.
- * Incessant requests from tenants for repairs to the housing assets.
- * The Housing Consumers Protection Measures Act of 1998. This Act requires all Housing Implementers (developers) to be registered with the National Housing Building Regulation Council (NHBRC) for cover against any unforeseen structural defects on housing projects.
- * Implementation of the beneficiary contribution policy (R2479). This policy requires that beneficiaries who fall within the category of between R0 – R1500 should contribute to a maximum of R2479.00 towards the construction of their houses.
- * During the year under review, the finalisation and promulgation of the Social Housing Act as well as the finalisation of the forensic audit of and the transfer of the housing assets were not met. The MEC's Advisory Panel of Experts and the Rental Housing Tribunal are about to be fully operational after the recent appointment of their members.
- * One of the new policy priorities was to ensure that municipalities have systems in place and are capacitated to manage their finances and have effective revenue collection system / strategies in place.
- * The Municipal Support Programme (MSP) that is geared towards enhancing the treasury capacity of municipalities and supporting those encountering financial and / or administrative difficulties. The directorate assisted municipalities in:

- * Developing/approving cash funded operational budget and a capital budget supportive of the integrated development plan;
- * Ensuring financial reporting processes take place accurately and timely;
- * Approval and implementation of consolidated credit control and indigent support policies;
- * Compilation of annual financial statements; and
- * Approval of debt restructuring plans by creditors and implemented by municipalities.

Research on additional work on the Rationalisation of Provincial Legislation Bill has been completed and cross-checking of research information is currently underway. In collaboration with Treasury, the Department have successfully co-convened five provincial district wide workshops for municipal Officials and Councillors on the recently enacted Municipal Finance Management Act.

The Department have successfully co-ordinated preparatory processes (recruitment of learners) that are critical for the commencement of the Community Development Workers Learnership Programme.

The Disaster Management Act (No. 57 of 2002) was promulgated in December 2002. The purpose of the Act is to provide for an integrated and co-ordinated disaster management policy, establishment of national, provincial and municipal disaster management centres, establishment of volunteer structures and matters incidental thereto.

It was expected that the new Land Use Management Bill would have been promulgated during the 2003/2004 financial year, however this did not happen and ±617 land development applications were still evaluated in terms of present legislation. An amount of R 1,5 million for spatial development frameworks has to be paid out as transfer payments to all 25 municipalities. Reviewed IDP's are presently assessed and payment will be finalised in the 2004/2005 financial year. The promotion of local economic development on municipal level continued through funds that were made available by Department of Provincial and Local Government directly to municipalities.

Allocations for infrastructure development were directly made to District Municipalities as well as to Matjhabeng, Maluti A Phofung and Mangaung Municipalities. The Capacity Building and Management Fee Grant will still be appropriated within the Department of Local Government and Housing to ensure that capacity is built in the various District Municipalities. The Department will monitor the Programme.

OUTLOOK FOR THE COMING FINANCIAL YEAR

The effective implementation of housing Policy and strategy and the building of capacity remains one of the key programmes in the Department. The robust

enforcement of the National Home Builders Registration Council Warranty will ensure quality-housing end products. Human Settlements Re-development seeks to improve the quality of the urban environment and redress the legacy of dysfunctional urban areas. The finalisation of the Land Use Management Bill will further expedite, enhance integrated development planning, as well as the promulgation of Communal Land Rights Acts.

The recently drafted, approved and circulated policy on Social Housing and Medium Density will have to be promoted and implemented vigorously. The Rental Housing Tribunal and Rental Housing Offices have to be fully operational in the province, once members have been appointed by the MEC and municipalities respectively.

The capacity of municipalities on housing matters will be enhanced through project consolidation. The housing assets will be transferred to municipalities while a small number thereof will be sold to the incumbent tenants. The contract administration function of the component will have to be strengthened for it to meet the challenge of fair, equitable, transparent and delivery-driven contract management and monitoring. The MEC's Advisory Panel of Expert Advisers will play a pivotal role on housing development in general, particularly advising the MEC on the allocation of housing projects and related matters.

In spite of the success achieved in housing delivery, constraints such as the inadequate or late supply of building materials, under performing contractors and limited bridging finance for previously disadvantaged developers or contractors were experienced. These are considered as challenges to be addressed in the ensuing reporting period.

Significant progress will be made to address infrastructure backlogs and enhance access to basic services. The introduction of the Municipal Infrastructure Grant (MIG) will go a long way in resolving the problems of inequality in grant distributions targeting the poor. This programme will enable the department to develop an integrated monitoring and evaluation system, to monitor progress in the eradication of the infrastructure backlog, infrastructure maintenance and measure the socio-economic impact.

Preparations for the implementation and roll out of the Provincial Disaster Management plan in compliance with the Act are at an advanced stage, despite some teething problems encountered. New and robust measures are lined up to fast track the implementation of the Act, while the necessary support and capacity building programmes will be provided at an unprecedented speed. The inclusion of the Disaster Management Plans as integral part of the Municipal Integrated Development Plans (IDP's) has become more critical.

The departmental strategy also seeks to accelerate the implementation of all matters pertinent to traditional leadership as enshrined in the Traditional Leadership and Governance Framework Act of 2003. The participation of the traditional leadership institution will further enhance and deepen our democracy. To this end intensive capacity building programmes will be rolled out in the province.

Despite severe budget cuts imposed in the 2005/2006 financial year and constraints thereof, the Department will strive towards building a stable institutional and

administrative system in local government through providing support to 12 selected municipalities with Project Consolidate and the remaining municipalities with DBSA funded Municipal Capacity building programme.

Most of the activities performed during the 2004/2005 financial year will continue in the new financial year. All municipalities should have had reviewed integrated development plans in place by April 2004 but due to lack of capacity the assessment process began in December 2004. The next phases of reviewed IDP have started and 16 municipalities have completed the review process.

Emphases will again be placed during this financial year on spatial development frameworks. Municipalities will have to be assisted and capacitated in the compilation of comprehensive future plans to promote land development planning, which must be in line with the principles proposed in the Land Use Management Act.

The new Land Use Management Bill has yet to be promulgated and this legislation will have a huge effect on the Directorate Land Use Management. Certain measures have been taken to ameliorate possible effects of this legislation. It is anticipated that the Directorate will have a major role to play in assisting and training local municipalities and this has already been addressed in budget projections.

Similarly, the promulgation of the Communal Land Rights Act will have an influence on the operations of the Directorate. It is anticipated that the Department will have a role to play in so far as the vesting of the affected land parcels as well as conducting training in respect of the Act.

I would like to express my gratitude to the Free State Legislature, the Premier, the Free State Executive Council and all other stakeholders of the Department for the support always shown towards this Department. The Department is committed toward improving housing delivery as well as local governance in the Free State Province.



IW KOTSOANE
MEC: LOCAL GOVERNMENT AND
HOUSING



OVERVIEW BY THE HEAD OF DEPARTMENT

This Strategic Plan responds to *where we are* in relation to *where we would lie to be* as a government department and critically, *how we plan to get there*. Mandated by Section 26 of the Constitution and guided by the Housing Act of 1997, the Department has to facilitate the housing process in the Free State Province. Also mandated by the Constitution, particularly Section 155(6)(b) that places the responsibility on the part of provincial government to promote the development of local government capacity to perform their functions and manage their affairs, the Department will implement this strategy towards achieving the strategic goals as well as the overall responsibility of service delivery.

Our situational analysis points out that the Department has in the past year experienced several challenges that impacted on its performance. Among these were community unrests due to perceived inadequate or poor service delivery as well as slow housing delivery and poor quality houses.

Internal challenges are being addressed through the different programmes aimed at the improvement of morale with the ultimate goal being the creation of a positive and conducive working environment. The various programmes also aim at nurturing a collective employee focus, creating of a sense of ownership of the business of the Department and supporting the strategic objectives and departmental vision. A redefinition of the public service as well as new methods of operation will be pursued towards creating a positive departmental culture in support of quality and accelerated service delivery.

The Department's vision i.e. ***Developmental local governance and integrated human settlements in the Free State*** will be pursued through the following strategic goals:

- * The Department of Local Government and municipalities in the Free State Province are supported towards service excellence.
- * Sustainable human settlements are planned, established and maintained in the Free State Province.
- * Accountable and sustainable local governance and traditional affairs are promoted in the Free State Province.

In order to achieve the housing delivery goal as well as the nation-wide quest to eradicate informal settlements, a provincial multi-year housing delivery plan will be compiled and implemented in accordance with the Presidential call. This will include capacity building of stakeholders such as municipalities and contractors. Internal systems will also be improved to ensure efficiency. A housing consumer awareness programme is already being implemented towards accelerating housing delivery in the Free State.

Housing delivery will be implemented within the broader context of ensuring viable communities within sustainable human settlements. The focus will not only be on housing but on the provision of social and economic amenities as well as redressing historical spatial distortions. Eradication of informal settlements and the creation of rental stock also form an integral part of the Comprehensive Housing Plan for the creation of sustainable human settlements. In order to bolster housing capacity within the Department, additional funding will be made available for the recruitment of appropriate skills that will contribute towards the achievement of the goals of the Comprehensive Housing Plan.

The recently circulated draft policy on Social Housing and Medium Density Housing will be promoted and implemented vigorously once finalized. The Rental Housing Tribunal and Rental Housing Information Offices will be fully operational in the province upon the appointment of members by the Executing Authority and municipalities respectively. The housing assets will be transferred to municipalities while a small number - thereof will be sold to the incumbent tenants. In addition, the capacity of municipalities on housing matters will be enhanced immensely as the Project Consolidate Programme requires the Department to assist municipalities pro-actively.

The housing contract administration function of the Department will have to be strengthened in order to meet the challenge of a fair, transparent and delivery-driven contract management and monitoring system. The MEC's Advisory Panel of Expert Advisors will place a pivotal role on housing development in general, particularly advising the MEC on the allocation of housing projects and related matters.

In spite of the successes achieved in housing delivery, constraints such as the inadequate or late supply of building materials, under-performing contractors and limited bridging finances for previously disadvantaged developers or contractors were experienced. These are considered as challenges to be addressed in the period covered by this Strategic Plan.

Significant improvements will be made towards addressing infrastructure backlogs and enhancing access to basic services.

The introduction of the Municipal Infrastructure Grant (MIG) will go a long way in addressing the problems of inequality in infrastructure provision targeting the poor. This programme will enable the Department to develop an integrated monitoring and evaluation system in order to monitor progress in the eradication of the infrastructure backlog, infrastructure maintenance and to measure the socio-economic impact thereof. Both the housing and infrastructure projects will gradually encompass the Extended Public Works Programme framework and performance indicators.

The key objective in local governance is to build municipal capacity towards overall sustainable local governance in the province. This will be supported through building a strong local government sphere with stable and co-operative governance. Financial viability, the promotion of local economic development, deepening democracy through empowering communities to participate in the affairs of local government and stabilising the system of inter-governmental relations will also be focused upon.

Despite the cancellation of the Municipal Capacity Building Grant with effect from the 2005/2006 financial year and the concomitant constraints, the Department will strive towards building a stable institutional and administrative system in local government by:

- * Providing support to selected municipalities through Project Consolidate and the Development Bank of Southern Africa (DBSA) funded municipal capacity building programmes.
- * Implementing legislation on Intergovernmental Relations (IGR).
- * Continuing with and monitoring the effectiveness of partnerships with the South African Local Government Association – Free State (SALGAFS) and the Australia South Africa Local Government Partnership (ASALGP), the University of the Free State (UFS), DBSA.
- * Creating fora / networks for information sharing and monitoring the effectiveness of a Knowledge Sharing Forum.
- * Continuously monitoring and reporting on best practices by municipalities .

The Department's strategy also seeks to accelerate the implementation of all matters pertinent to traditional leadership as enshrined in the Traditional Leadership and Governance Framework Act of 2003. The

promulgation and implementation of provincial legislation on traditional leadership will be expedited to ensure a significant and prominent role of traditional leadership in local governance.

This Department's responsibility in ensuring support of the Institution of Traditional Leadership in the province will be pursued with the overall goal of achieving accountable and sustainable traditional institutions. This will be achieved through capacity building initiatives, acquisition of land rights where required, sound partnerships established with relevant stakeholders towards successful intergovernmental relations, integrated planning and common vision. The participation of the traditional leadership institution will further enhance and deepen our democracy.

Preparations for the compilation, implementation and roll-out of the Provincial Disaster Management Plan in compliance with the Disaster Management Act are at an advanced stage. Various measure are lined up to fast track the implementation of the Act, while the necessary support and capacity building programmes will be provided at an unprecedented speed. The inclusion of Disaster Management Plans as an integral part of Municipal Integrated Development Plans (IDPs) will be ensured and monitored.

A need for municipalities to acquire capacity and institute integrated planning in land development matters has been identified as one of our challenges. It is essential to emphasise that the land development function cannot be fully operational without integrated planning. In ensuring integrated land development and planning, the Department will promote integrated and sustainable land development and ensure the security of land tenure rights. The Department will also ensure that land development and planning is supportive towards the creation of sustainable and integrated human settlements as well as redressing the historical spatial distortions. Through this function, the Department will ensure regional planning and development as well as urban and rural development.

The central tenet of our strategy is underpinned by the need to substantially improve the quality of the lives of our people. This strategy should be used by our stakeholders towards building a people's contract to alleviate poverty and create jobs in the Free State. In essence, during the implementation of government policies in municipalities, our stakeholders should embrace this strategic plan in pursuit of common goals.

May I take this opportunity to thank the Executing Authority responsible for Local Government and Housing, the Portfolio Committee on Local Government and Housing, members of the public and our stakeholders for their interaction with us on issues of governance and administration and for the valuable insight and feedback they gave us towards the development of this Strategic Plan. The Department is looking forward to working in partnership with all of you regarding the implementation of the Project Consolidate Programme, the Community Development Workers Programme, the Municipal Infrastructure Grant Programme and the Integrated Sustainable Rural Development Programme in ensuring accelerated service delivery.


S C POLELO
ACTING HOD: LOCAL GOVERNMENT & HOUSING



PART A

STRATEGIC OVERVIEW

POLICY STATEMENT

The strategic position that has been captured in this document provides the direction and priorities of this Department. The plan is in line with the provisions of the Medium Term Expenditure Framework (MTEF) and the Free State Development Plan (FSDP). The implementation of the Public Finance Management Act (PFMA) is mandatory, however, the introduction thereof will be in phases.

VISION

DEVELOPMENTAL LOCAL GOVERNANCE AND INTEGRATED HUMAN SETTLEMENTS IN THE FREE STATE

MISSION

TO STRENGTHEN AND MONITOR LOCAL GOVERNMENT TOWARDS ACCELERATED, QUALITY SERVICE DELIVERY

CORE VALUES

1. We will be professional in the way we conduct our business
2. We will be driven by the needs of those we serve
3. We will at all times show compassion and empathy
4. We will be project focussed, results-orientated and pro-active

LEGISLATIVE AND OTHER MANDATES

The Constitution of the Republic of South Africa 1996

The Constitution redefined local government as a sphere of government that is distinctive from, yet interdependent and inter-related with provincial and national government. Importantly, the Constitution conferred developmental duties to local government.

Public Finance Management Act No. 1 of 1999 (as amended by the Public Finance Management Amendment Act No. 29 of 1999)

To regulate financial management in the national and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibility of persons entrusted with financial management in those governments; and provide for matters connected therewith.

Division of Revenue Act of 2004

To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for the 2002/2003 financial year; to provide for reporting requirements for allocations pursuant to such divisions; to provide for the withholding and the delaying of payments; to provide for liability for cost incurred in litigation in violation of the principles of co-operative governance and intergovernmental relations; and to provide for matters connected therewith.

Conversion of Certain Rights into Leaseholds or Ownership Act No. 81 of 1988

This Act provides for the conversion of certain rights of occupation issued to a holder of a site situated in a township whether such township has been formalized or not- established under the now revoked Black Communities Act 4 of 1984, into leasehold or ownership. The Act therefore makes provision for the determination of affected sites or persons; an inquiry into affected sites; grievance (appeal) procedures; and the issuing of leaseholds or transfer of ownership.

Black Communities Development Act No. 4 of 1984

The Act was repealed save for Chapter 6 and the Regulations thereto. As will appear from the above paragraph, this Act is the principal Act 81 of 1988 and makes provision for the designation of certain areas as development areas and makes provision for township establishment.

Upgrading of Land Tenure Rights Act No. 112 of 1991

This Act makes provision for the upgrading of informal rights, viz., the deeds of grant, leaseholds and quitrent title permission to occupy.

Interim Protection of Informal Land Rights Act

This Act recognizes certain informal rights to land. One of the functions of the section is to resettle people who are unlawfully occupying land. In the process, it is incumbent on the section to ensure that the informal rights to land are recognized in the process of such resettlement.

The Housing Act No. 107 of 1997

Through this legislation, existing and future, and the Housing Code, the Department of Housing is carrying out its legislative imperative as set out in the Housing Act, 1997. Section 2 of the Housing Act, 1997 (Act No. 107 of 1997) compels all three spheres of government to give priority to the needs of the poor in respect of housing development (section 2(1)(a)). In addition all 3 spheres of government must ensure that housing development:

- (i) provides as wide a choice of housing and tenure options as is reasonably possible
- (ii) is economically, fiscally, socially and financially affordable and sustainable
- (iii) is based on integrated development planning
- (iv) is administered in a transparent, accountable and equitable manner, and upholds the practice of good governance (Section 2(1)(c)).

Prevention of Illegal Eviction from and Unlawful Occupation of Land Act of 1998

The Prevention of Illegal Eviction from and Unlawful Occupation of Land Act was promulgated in 1998. The Act repeals the Prevention of Illegal Squatting Act No. 52 of 1951 and makes provision for a fair and equitable process to be followed when evicting people who have unlawfully invaded land, from their homes. The Act also makes it an offence to evict legally without due process of law.

The Housing Consumers Protection Measures Act of 1998

The Act provides for the establishment of a statutory regulating body for homebuilders. The National Home Builders Registration Council will register every builder and regulate the home building industry by formulating and enforcing a code of conduct. The implementation of the Act is monitored continuously.

The Rental Housing Act of 1999

This Act repeals the Rent Control Act of 1976 and defines Government's responsibility for rental housing property. It creates mechanisms to promote the provision of rental housing and the proper functioning of the rental housing market. To facilitate sound relations between tenants and landlords, it lays down general requirements for leases and principles for conflict resolution in the rental-housing sector. It also makes provision for the establishment of Rental Housing Tribunals and defines the functions, powers and duties of such Tribunals. Provincial housing departments are establishing Rental Housing Tribunals.

Home Loan and Mortgage Disclosure Act of 2000

The Act provides for the establishment of the Office of Disclosure and the monitoring of financial institutions serving the housing credit needs of communities. It requires financial institutions to disclose information and identities discriminatory lending patterns. The act will come into operation during 2003.

Subdivision of Agricultural Land Act No. 70 of 1970

This Act is used for Town Planning advice to the Department of Land Affairs on the subdivision of agricultural land.

The Development Facilitation Act No. 67 of 1995

This Act provides directive principles to guide the drafting, adoption and implementation of all policies and legislation for all spheres of government regulating spatial planning, land use management and land development.

The Townships Ordinance No. 9 of 1969

This Ordinance is used for the establishment of towns, subdivision and consolidation, amendment of the general plan and the amendment of town-planning schemes. The townships board is also instituted in terms of this ordinance.

Disestablishment of SA Trust Limited Act No. 26 of 2002

The winding down of the South African Housing Trust and the transfer of functions relating to financial obligations were completed during the end of 2002 and the beginning of 2003 in terms of Act 2002: Disestablishment of SA trust Limited Act, 2002.

The Removal of Restrictions Act No. 84 of 1967

In terms of this act land use is changed either by means of title conditions or rezoning.

The Less Formal Township Establishment Act No. 113 of 1991

This Act is specifically for guiding rapid township establishment where housing is in dire need.

The Physical Planning Act No. 125 of 1991

This Act governs the use other than agriculture on farmland and these applications are normally for farmers who may wish to conduct a small butchery or shop on the farm.

This includes the granting of permits for change in land usage on agricultural land, amendment of Guide Plans and the evaluation of consistency regarding land development.

Municipal Systems Act of 2000

The Act introduces changes towards the manner in which municipalities are organized internally, the way they plan and utilize resources, monitor and measure their performance, delegate authority, deliver services and manage their finances and revenue. Critically, the MSA formalizes a range of alternative service delivery mechanisms that could be used to complement traditional service delivery mechanisms / arrangements used by municipalities.

Municipal Demarcation Act of 1998

The Municipal Demarcation Act of 1998 provided for the re-demarcation of municipal boundaries and this resulted in the rationalization of 843 municipal entities into 284 larger and possible economically viable entities.

Municipal Structures Act No. 117 of 1998 as amended in 1999 and 2000

The Act defined new institutional arrangements and systems for local government. Importantly, the Act laid a foundation for local government performance management and ward committee systems.

White Paper on Local Government of 1998

The White Paper on Local Government is a broad policy framework that proposes wholesale changes in the areas of political, administrative structures of local government, electoral systems, demarcations, finances, services, infrastructure development, planning and so forth. The White Paper maps out a vision of developmental local government that is committed to working actively with citizens to identify sustainable ways of meeting their social, economic and material needs and thereby improve their quality of life. Developmental local government envisages the transformation of municipal administrations into rationalized, representative, less bureaucratic, people-centred, efficient, transparent, accountable and responsive entities.

The Civil Protection Act No. 67 of 1977

The Act empowers the Minister of Provincial and Local Government to declare a “state of a disaster” but it does not instruct other relevant ministries of the actions they should take. Again this Act is more reactive than pro-active.

The Fund Raising Act No. 107 of 1978

It provides for the declaration of a disaster by the President in order to provide relief to the Victims of disasters such as drought disaster.

Disaster Management Act 57 of 2003

Streamlines and unifies disaster management and promotes a risk reduction approach particularly at provincial and local levels. It eliminates the confusion around disaster declaration and addresses current legislative gaps.

Fire Brigade Act No. 99 of 1987

Forms an element of disaster management in terms of norms and standards in the prevention of fires or any hazards leading to risks and or disasters.

National Veld and Forestry Act No. 101 of 1998

It emphasizes the formation of Fire Protection Associations for the purpose of predicting, preventing, managing and extinguishing veld fires.

The National Environmental Management Act of 1999

Provides for environmental management strategies so as to prevent and mitigate environmental disasters.

Traditional Leadership and Governance Framework Act No. 41 of 2003

The act provides for the recognition of traditional leaders, their roles and functions, recognition of traditional communities, establishment of traditional councils and for matters connected therewith.

Public Audit Act, 2004 (Act 25 of 2004)

The following acts will be impacted upon by Act 41.of 2003.

House of Traditional Leaders Act No. 6 of 1994

Provides for the establishment of the Free State House of Traditional leaders, and for matters connected therewith.

Bophuthatswana Traditional Courts Act No. 29 of 1979

The act provides for the conferment and assignment of jurisdiction to tribal and community authorities regarding the Administration of justice.

Qwa-Qwa Administration Authorities Act No. 6 of 1983

Provides for the establishment of tribal communities, definition of all categories of traditional leaders and their respective roles. It also provides for the establishment of certain councils for better management, control and administration of affairs within Qwa-Qwa.

Black Administration Act No. 38 of 1927

Provides for the better control and management of Black affairs.

Black Authorities Act No. 68 of 1951

Provides for the administration of communal land and related matters.

SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

The Department of Local Government and Housing has a constitutional mandate (particularly section 155(6) b) that places an injunction on the part of provincial government to devise measures that promote the development of and enhancement of local government capacity to perform their functions and manage their own affairs. A plethora of policy and legislative frameworks have been enacted namely Municipal Demarcation, Municipal Structures and Systems Acts and the forthcoming Municipal Finance Management Act to effect systematic transformation of local government. Despite the strides made by government on the policy development front, a number of challenges remain to be confronted especially on the policy implementation front. These include:

- Effective and efficient implementation of policy and legislative framework.
- Building institutional and administrative system of local government.
- Building financially viable municipalities.
- Promoting local economic development.

Consistent with constitutional responsibility of supporting the municipalities in discharging their constitutional responsibilities, the Department is duty-bound to devise measures (that include support interventions, resources) to ensure that municipalities have the capacity to meet the aforementioned challenges head-on.

HOUSING

Housing delivery services are primarily to facilitate construction of housing units, management of housing assets including maintenance as well as planning and surveying. Responses to housing queries and conflict resolutions are also part of housing services rendered by the Department. The source of funds is a grant provided by the National Department of Housing.

Targeted stakeholders include municipalities, contractors, beneficiaries, consulting firms and conveyancers. Material suppliers also form part of the housing stakeholders.

INFRASTRUCTURE

Physical infrastructure installation is one of the core services provided by the Department. This service also includes provision of social amenities/infrastructure. The source of funds for this vital service is the Department of Provincial and Local Government (DPLG), as a grant.

INTEGRATED DEVELOPMENT PLANS

All municipalities should have reviewed Integrated Development Plans in place by end March 2004. These plans will guide land development and other functional activities. The other spheres of government will have to ensure alignment with these development strategies and priorities.

PLANNING RESEARCH, PROJECT AND INFORMATION MANAGEMENT

Planning research is internally undertaken regarding Housing, spatial planning, land development and land management in support of policy formulation and also to assist and capacitate municipalities during 2004/2005.

Regional planning and development in terms of Schedule 5 of the Constitution and as described in the Land Use Management Bill: Chapter 3 where spatial development planning by district or a particular area larger than a local municipal area should be undertaken for the more effective utilization of resources. Initiatives that will be embarked upon include the Vredefort Dome area, the area around the Gariep Dam as well as initiatives linked to the Free State Development Plan as well as district municipalities' IDPs.

Information Services for planning purposes, which involve the provision, and capturing of data and information through different media and techniques are provided on an ongoing basis to achieve excellence in information sharing.

SUMMARY OF ORGANIZATIONAL ENVIRONMENT AND CHALLENGES

An important aspect of the organizational environment of the Department of Local Government and Housing is the restructuring exercise that was completed recently. This will enable the Executing Authority to build on the foundation of a strong team and to build a management team that will enable the Department towards achieving increasingly-demanding challenges.

We are constantly focused on the successful implementation of the new organizational structure and post establishment, thereby ensuring that it contributes to the improved performance of the Department. The budget constraints facing the Department insofar as personnel expenditure is concerned is one of the key challenges that the Department need to address in the forthcoming year. Having said this, we will however continue to fill vacant posts throughout the organization in a phased manner, at the same time taking cognizance of the fact that the refinement and improvement of the structure is an ongoing and dynamic process.

During the next year, attention will be given to improve our accommodation arrangements, which will definitely contribute to a better working environment for our staff.

One of the key priorities facing the Department is to improve the performance of the Department by means of instilling a performance culture. Although ways and means of monitoring and improving the individual and collective performance of the Department have already been put in place, the Department strives to explore and implement improved ways of achieving this.

BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS

BROAD POLICIES AND PRIORITIES

- **Free State Development Plan**
- **State of the Nation Address**
- **Premier State of the Province Address**
- **MEC's Budget Speech**
- **Provincial and Local Government Co-ordinating Committee Resolutions**
- **Premier and Mayoral Forum**

STRATEGIC GOALS

1. **The Department of Local Government and Housing and municipalities in the Free State Province are supported towards service excellence**
2. **Sustainable human settlements are planned, established and maintained in the Free State Province**
3. **Accountable and sustainable local governance and traditional affairs is promoted in the Free State Province**

INFORMATION SYSTEMS TO MONITOR PROGRESS

The Department will be assessing how municipalities are faring in managing their finances and financial liquidity issues through the development of monthly and quarterly progress reports highlighting financial status of municipalities in our province. Furthermore, we will be using information developed by the Department of Provincial and Local Government (DPLG) on municipal finances and transformation issues to cross-reference our information.

In monitoring housing and infrastructure delivery, the department compiles monthly progress reports and does inspections of housing products. The following systems are in use:

- Housing subsidy system
- Debtor system
- Performed Developer
- Project Management System

In monitoring the performance of the Department toward achieving its goals, strategic objectives and performance indicators linked to the Measurable Objectives, monthly Senior Management Meetings will take place in line with a format linked to the Strategic Plan's objectives. Performance targets will be linked to the Performance Agreements of all Senior Managers and the Performance and Development Plans of all officials in the Department, and their performance against those plans will be assessed quarterly. Quarterly progress reports on the status of implementing the Strategic Plan will also be compiled and submitted to the Head of Department for evaluation and assessment.

DESCRIPTION OF STRATEGIC PLANNING PROCESS

In compiling the 2005/2010 Strategic Plan and 2005/2006 Business Plan, the following process was followed:

1. A visionary workshop was held with the Executive Management of the Department to determine where we want to be in 2010, thereby identifying the Department's vision for 2010, our mission statement and our values.
2. A workshop was held with all Deputy Directors upwards to identify the following:
 - The strategic goals of the Department
 - The strategic objectives in realizing the strategic goals
 - The measurable objectives in achieving the strategic objectives, including Key Performance Indicators for the next 5 years
 - Action Plans for the 2005/2010 financial year in ensuring that we achieve our Measurable Objectives, taking into account the Key Performance Indicators for the 2005/2006 financial year.
3. An environmental scan was done in the Department as a whole, thereby identifying our internal weaknesses and strengths as well as external threats to the Department and external opportunities that can be explored towards improved service delivery.
4. All officials in the Department were afforded the opportunity to provide inputs to the Strategic Plan and Business Plan, thereby ensuring integrated and aligned efforts towards service excellence.
5. Finally, a special meeting was held with all Senior Managers, affording them the opportunity to present their strategic inputs to the Head of Department and the Executing Authority for purposes of finalizing the 2005/2010 Strategic Plan and the 2005/2006 Business Plan. Follow-up workshops were subsequently held with Deputy Directors and higher in the Department to ensure that the 1-Year Business Plan succeeds in realizing the visualized key performance indicators in respect of the 2005/2006 financial year.

PART B

PROGRAMME AND SUB-PROGRAMME PLANS

2005/2010 STRATEGIC PLAN

PROGRAMME 1: ADMINISTRATION

Aim

The aim of this programme is to provide support to the Department on matters related to the effective and efficient functioning of the Department

Programme Description

The Programme consists of the following:

1. Office of the MEC
2. Office of the HoD
3. Corporate Services
- Support Services, including the following:
 - Security Management / Anti-Corruption
 - Human Resources and Organizational Development
 - Departmental Planning and Performance Management
 - Communication and Information Technology
 - Legal Services
- Finance, including the following:
 - Financial Management
 - Supply Chain Management
 - Internal Audit

SITUATIONAL ANALYSIS:

Analysis of constraints

The Department is faced with numerous challenges insofar as the internal functioning of the Department is concerned. These include the following:

- Corporate related policies such as Communication, Human Resources, Performance Management etc. are not effectively implemented and/or adhered to, in many instances due to a lack of understanding and/or commitment
- Information in the Department is not properly managed and/or secured, resulting in security risks and inconsistent information being provided to different role-players
- Inadequate funds, resulting in a high vacancy rates, which in turn affects service delivery negatively
- Insufficient accommodation / poor infrastructure, hampering the filling of key funded posts
- Lack of understanding with regard to the role of Corporate Services in the Department
- Non-compliance with requests for information
- Lack of a performance culture, which in turn negatively affects the achievement of strategic objectives
- Unmotivated work force due to indecisive and/or poor leadership in some instances
- Lack of security clearance with regard to officials working with sensitive information
- Poor communication of information and/or marketing of the achievements of the Department, resulting in negative perspectives in the community and/or other government fora on the functioning of the Department
- Fragmentation of related functions, resulting in poor co-ordination and integration of activities.
- Inconsistent grading of posts responsible for similar work
- Inadequate ways of procurement in the Department

Measures planned to overcome constraints

The following measures will be taken to overcome the identified constraints:

- Extensive information sessions / awareness sessions will be held in the Department to improve officials' understanding and knowledge of corporate-related policies / strategies
- Effective and efficient information systems will be put in place to ensure proper information management
- A comprehensive accommodation investigation will be conducted to address the long-accommodation needs of the Department
- Systems / structures will be put in place to create and maintain a performance culture. This will be achieved by evaluating the performance of the Department against its strategic objectives on a monthly and quarterly basis (i.e. Performance Reports), enabling the Department to pro-actively identify and address shortcomings and/or weaknesses

in service delivery. This will in turn contribute to proper budget spending. The performance of officials will also be assessed against the performance of the Department, i.e. against the achievement of strategic objectives.

- Ways of working in the Department will be improved, ensuring that the Department functions effectively and efficiently as a corporate entity (and not in silos).
- Officials working with sensitive information will be appropriately vetted, contributing to the securing of sensitive information
- A proper communication strategy will be developed and comprehensively marketed in the Department
- An employee-morale survey will be conducted in the Department to enable the Department to identify and appropriately address the reasons for a low morale amongst staff members
- Related functions will be grouped together, resulting in improved co-ordination and integration of activities / functions in the Department.
- Job evaluation will be done on all posts responsible for similar functions, thereby ensuring consistence with regard to the grading of such posts
- The roll-out and successful implementation of the new Supply Chain Management Framework, improving the way the Department procures goods and services, contributing to SMME's and BEE in the public service.

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES:

Strategic Goal 1: The Department of Local Government and Housing as well as municipalities are supported towards service excellence

| | | |
|-----------------------|------|---------------------------------------------------------------------------------------------|
| Strategic Objectives: | 1.1 | To ensure that an effective and efficient support service is rendered to the MEC and HoD |
| | 1.2 | To ensure integrated and sound human resources within the Department |
| | 1.2 | To ensure the optimal development of the Department |
| | 1.3 | To ensure that the Department plans and performs in line with the needs of the community |
| | 1.4 | To maximise communication within and outside the Department |
| | 1.5 | To enhance e-governance within the Department |
| | 1.6 | To ensure the functioning of the Department within a sound legal framework |
| | 1.7 | To create an environment free of fraud, corruption and security risks within the Department |
| | 1.8 | To assist and advice municipalities on matters related to corporate services |
| | 1.9 | To effectively and efficiently manage the finances of the Department |
| | 1.10 | To successfully implement supply chain management in the Department |
| | 1.11 | To improve internal control in the Department |

PROGRAMME 2: HOUSING

Aim

The aim of the programme is to manage housing delivery, development and sustainable infrastructural delivery.

Programme description

The Programme consists of the following functions:

1. Housing performance/subsidy administration.
2. Urban Renewal and Human settlement
3. Housing planning and research.
4. Housing Asset management.

SITUATION ANALYSIS

Analysis of constraints

The following challenges are facing the Department over the next few years:

1. Unavailability of Township Registers
2. Unavailability of suitable land for housing development
3. Unavailability of Services Sites
4. Slow release of State Land for housing development
5. Lack of readiness and preparedness and accreditation of municipalities
6. Lack of capacity within Province on administrative matters, project management, technical and financial matters and housing structures

2005/2010 STRATEGIC PLAN DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

7. Lack of proper policies and structures and/or continuous changing thereof
8. Lack of bridging finances, contract administration and expertise
9. Lack of detailed housing development plans at municipal level in terms of IDPs
10. Lack of alignment and co-ordination of infrastructure and housing development in municipalities
11. Non-availability of deposit-taking structures
12. Inadequate state holder management
13. No research for alternative building methods and materials
14. Unreliable HSS information (nationally and provincially)

Measures to be taken to overcome challenges

In ensuring that the identified challenges are appropriately addressed, the following improvement measures are planned :

1. A provincial multi-year Housing Delivery plan will be compiled and implemented
2. Capacity will be provided to municipalities with regard to housing delivery
3. A strategy on the allocation of subsidies will be developed and successfully implemented
4. Suitable land will be identified and acquired in enhancing the eradication of informal settlements
5. Contracts will be capacitated and supported
6. The HSS will be improved and effectively maintained, resulting in improved information for decision-making purposes
7. The informal settlement eradication strategy will be successfully implemented in the Province

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES:

The following strategic goal and strategic objectives have been identified for the next 5 years:

Strategic Goal 2: Sustainable human settlements are created and maintained in the Free State Province

- | | | |
|-----------------------|-----|---------------------------------------------------------------------------------------------------------------------------------------------------|
| Strategic Objectives: | 1.1 | To plan and facilitate housing delivery in the Free State Province |
| | 1.2 | To provide individual subsidies to qualifying beneficiaries in accordance with the housing policy and to monitor housing performance and delivery |
| | 1.3 | To provide for the efficient and effective management of housing assets |
| | 1.4 | To rehabilitate dysfunctional areas and create integrated and functional housing settlements with the notion of economic and social development |

PROGRAMME 3: LOCAL GOVERNMENT

AIM

The programme aims at establishing, monitoring, regulating, strengthening, supporting and capacitating Local Government bodies in terms of the Constitution of 1996. The programme also aims to render support services regarding Disaster Management.

PROGRAMME DESCRIPTION

The Programme consists of the following:

- Municipal Administration
- Municipal Finances

SITUATION ANALYSIS

Analysis of constraints

- Lack of and/or poor local government institutions;
- Infective IGR systems that hampers coordinated and integrated service delivery;
- Invariable municipal capacity;
- Inability of LG&H to co-direct resources set aside for municipal capacity building (MEG programme and public participation);
- Cultivate of procure right skills;
- Inadequate financing of municipal capacity building programme;
- Ineffective communication on achievements by government structures;
- Planning and Performance management systems set have not been exploited optimally (Because of lack of capacity);

Measures to be taken to overcome challenges

2005/2010 STRATEGIC PLAN DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

- Leverage funds for municipal capacity building (approach sponsors DBSA);
- Cultivate right skills;
- Engage districts in capacitating ward committees on public participation;
- Ensure money in the districts is redirected to ward committees;
- Realign budget to planning (Department v/s Municipalities);
- Development of departmental comprehensive communication strategy

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

The following strategic goal and strategic objectives have been identified for the next 5 years:

Strategic Goal 1: Accountable and sustainable Local Governance is promoted in the Free State Province

Strategic Objectives:

1. To monitor and support municipalities to ensure financially viable and sustainable municipalities
2. To provide support and facilitate the implementation of a legislative and policy framework in respect of local government

PROGRAMME 4: LAND DEVELOPMENT AND PLANNING

Aim

The aim of this programme is to ensure orderly land utilization on a local and regional basis and orderly land use at local and regional bases and to provide for security of tenure in the Free State

Description

The Programme consists of the following:

- Spatial Planning
- Development Administration / Land Use Management
- Integrated Development Planning
- Local Economic Development
- Municipal Infrastructure
- Disaster Management

SITUATIONAL ANALYSIS

Land development and planning in terms of the Constitution is a Schedule 4 functional area of concurrent National and Provincial legislative competency. It includes regional planning and development, urban and rural development as well as disaster management. The purpose is therefore to assist and support municipalities in creating sustainable, healthy, integrated, safe and secure urban and rural settlements through a participatory integrated development planning process and effective land development management.

The recent promulgation of the Disaster Management Act and the proposed the Land Use Management Act will require certain implementation measures from the Department. In the spirit of co-operative governance a consultative process with municipalities as well as an awareness programme targeting the public needs to be put in place.

ANALYSIS OF CONSTRAINTS

The following constraints need to be highlighted:

1. A lack of capacity at municipal level in land development and disaster management therefore with the implementation of the proposed Land Use Management Act and the Disaster Management Act additional support is needed.
2. Co-operation from all institutions with regard to tenure upgrading and the integrated development planning process.
3. The integrated development planning process has not evolved effectively therefore planning for social, economical and infrastructural services are still one-dimensional.
4. The nature of support for local economic development is not clear therefore structures are not in place and strategies cannot be implemented.
5. The lack of technological resources and proper linkages limit the exchange of information and communication.

PLANNED QUALITY IMPROVEMENT MEASURES

The following measures should assist in minimizing the mentioned constraints:

1. Intervention strategies through a consultative process with municipalities in the spirit of co-operative governance.
2. The IDP Support Programme instituted by DPLG with assistance from the CSIR should be advantageous.
3. Technological interface programmes should be encouraged.
4. Proper interaction with the Free State Development Plan through the Monitoring and Evaluation Programme of the Premier's Office.

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

The following strategic goal and strategic objectives were identified for the next 5 years:

Strategic Goal 1: To ensure integrated land development planning.

- Strategic Objectives:
1. To promote integrated and sustainable land development in the Free State Province
 2. To minimize the impact of disasters on the lives of the people in the Free State
 3. To ensure the successful implementation of the municipal infrastructure programme in the Free State
 4. To ensure security of land tenure rights in the Free State
 5. To maximise the economic potential of municipalities in the Free State

2005/2010 STRATEGIC PLAN DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

PROGRAMME 5: TRADITIONAL AFFAIRS

Aim

The aim of the Traditional Affairs Directorate is to support the Institution of Traditional Leadership in the Province in order to realize its constitutional mandate, which is to be the custodian of communities that observe customary law.

Programme Description

The Programme consists of the following:

- Traditional Resource Administration
- Traditional Institutional Arrangements

SITUATION ANALYSIS:

ANALYSIS OF CONSTRAINTS

The following constraints need exist:

1. A lack of effective financial and administrative systems
2. Poor and/or lack of recognition of traditional communities
3. Poor performance of the institution of traditional leadership
4. Poor involvement of traditional communities in integrated development planning

MEASURES TO BE TAKEN TO OVERCOME CONSTRAINTS:

- Development and successful implementation of capacity building programmes
- Development of applicable legislation and ensuring the successful implementation thereof
- Facilitating the improvement of the functioning of the traditional institution
- Putting in place mechanisms to facilitate the improved involvement of traditional communities in integrated development planning

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

The following strategic goal and strategic objectives were identified over the next 5 years:

Strategic Goal: Accountable and sustainable traditional institutions are promoted in the Free State Province

- Strategic Objectives:
1. Sound institutional administration and financial framework for supporting and strengthening Traditional Leadership
 2. Support the landless traditional leaders to acquire land rights
 3. Promotion and provision of capacity building programmes for traditional leadership
 4. Sound partnerships for service delivery between traditional leadership, municipalities and sector departments
 5. Expedite promulgation and implementation of provincial legislation on traditional leadership

2005/2008 PERFORMANCE PLAN

PROGRAMME 1: ADMINISTRATION

Aim

The aim of this programme is to provide support to the Department on matters related to the effective and efficient functioning of the Department

Programme Description

The Programme consists of the following:

1. Office of the MEC
2. Office of the HoD
3. Corporate Services:
 - o Support Services, including the following:
 - i. Security Management / Anti-Corruption
 - ii. Human Resources and Organizational Development
 - iii. Departmental Planning and Performance Management
 - iv. Communication and Information Technology
 - v. Legal Services
 - o Finance, including the following:
 - i. Financial Management
 - ii. Supply Chain Management
 - iii. Internal Audit

SITUATIONAL ANALYSIS:

Analysis of constraints

The Department is faced with numerous challenges insofar as the internal functioning of the Department is concerned. These include the following:

- Corporate related policies such as Communication, Human Resources, Performance Management etc. are not effectively implemented and/or adhered to, in many instances due to a lack of understanding and/or commitment
- Information in the Department is not properly managed and/or secured, resulting in security risks and inconsistent information being provided to different role-players
- Inadequate funds, resulting in a high vacancy rates, which in turn affects service delivery negatively
- Insufficient accommodation / poor infrastructure, hampering the filling of key funded posts
- Lack of understanding with regard to the role of Corporate Services in the Department
- Non-compliance with requests for information
- Lack of a performance culture, which in turn negatively affects the achievement of strategic objectives
- Unmotivated work force due to indecisive and/or poor leadership in some instances
- Lack of security clearance with regard to officials working with sensitive information
- Poor communication of information and/or marketing of the achievements of the Department, resulting in negative perspectives in the community and/or other government fora on the functioning of the Department
- Fragmentation of related functions, resulting in poor co-ordination and integration of activities.
- Inconsistent grading of posts responsible for similar work
- Inadequate ways of procurement in the Department

Measures planned to overcome constraints

The following measures will be taken to overcome the identified constraints:

- Extensive information sessions / awareness sessions will be held in the Department to improve officials' understanding and knowledge of corporate-related policies / strategies
- Effective and efficient information systems will be put in place to ensure proper information management
- A comprehensive accommodation investigation will be conducted to address the long-accommodation needs of the Department
- Systems / structures will be put in place to create and maintain a performance culture. This will be achieved by evaluating the performance of the Department against its strategic objectives on a monthly and quarterly basis (i.e. Performance Reports), enabling the Department to pro-actively identify and address shortcomings and/or weaknesses in service delivery. This will in turn contribute to proper budget spending. The performance of officials will also be assessed against the performance of the Department, i.e. against the achievement of strategic objectives.
- Ways of working in the Department will be improved, ensuring that the Department functions effectively and efficiently as a corporate entity (and not in silos).
- Officials working with sensitive information will be appropriately vetted, contributing to the securing of sensitive information
- A proper communication strategy will be developed and comprehensively marketed in the Department
- An employee-morale survey will be conducted in the Department to enable the Department to identify and appropriately address the reasons for a low morale amongst staff members
- Related functions will be grouped together, resulting in improved co-ordination and integration of activities / functions in the Department.
- Job evaluation will be done on all posts responsible for similar functions, thereby ensuring consistence with regard to the grading of such posts
- The roll-out and successful implementation of the new Supply Chain Management Framework, improving the way the Department procures goods and services, contributing to SMME's and BEE in the public service.

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES:

Strategic Goal 1: The Department of Local Government and Housing as well as municipalities are supported towards service excellence

- Strategic Objectives:
- 1.1 To ensure that an effective and efficient support service is rendered to the MEC and HoD
 - 1.2 To ensure integrated and sound human resources within the Department
 - 1.2 To ensure the optimal development of the Department
 - 1.3 To ensure that the Department plans and performs in line with the needs of the community
 - 1.4 To maximise communication within and outside the Department
 - 1.5 To enhance e-governance within the Department
 - 1.6 To ensure the functioning of the Department within a sound legal framework
 - 1.12 To create an environment free of fraud, corruption and security risks within the Department
 - 1.13 To assist and advice municipalities on matters related to corporate services
 - 1.14 To effectively and efficiently manage the finances of the Department
 - 1.15 To successfully implement supply chain management in the Department
 - 1.16 To improve internal control in the Department

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS:

STRATEGIC GOAL NO. 1: THE DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING IS SUPPORTED TOWARDS SERVICE EXCELLENCE

STRATEGIC OBJECTIVE NO. 1.1: TO ENSURE INTEGRATED AND SOUND HUMAN RESOURCES WITHIN THE DEPARTMENT

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|--------------------------------------------------------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|
| The Department is provided with and advised on human resources | Sound human resources practices in the Department | Sound human resources practices in the Department | Sound human resources practices in the Department |
| A peaceful, healthy and safe working environment is established and maintained in the Department | Labour conflict minimised in the Department | Labour conflict minimised in the Department | Labour conflict minimised in the Department |

STRATEGIC OBJECTIVE NO. 1.2: TO ENSURE THE OPTMAL DEVELOPMENT OF THE DEPARTMENT

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|
| Employee wellness is improved in the Department | Successful implementation of employee assistance programme and HIV/AIDS | Successful implementation of employee assistance programme and HIV/AIDS | Successful implementation of employee assistance programme and HIV/AIDS |
| Special programmes related to Disability, Gender and Youth are successfully implemented in the Department | Integration and implementation of Special programmes in the Department | Integration and implementation of Special programmes in the Department | Integration and implementation of Special programmes in the Department |
| Human Resources within the Department are developed | Skilled and competent employees in the Department | Skilled and competent employees in the Department | Skilled and competent employees in the Department |
| Bursaries in the Department are managed and administered | Employment enhancement | Employment enhancement | Employment enhancement |
| Learnerships in the Department are managed and administered in the Department | Employment enhancement | Employment enhancement | Employment enhancement |
| The organizational culture supports and enhances the functioning of the Department | Motivated employees | Motivated employees | Motivated employees |

STRATEGIC OBJECTIVE NO. 1.3: TO ENSURE THAT THE DEPARTMENT PLANS AND PERFORMS OPTIMALLY

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| A performance culture is created and sustained in the Department | All officials qualifying for pay progressions and/or cash bonus are paid in line with budget | All officials qualifying for pay progressions and/or cash bonus are paid in line with budget | All officials qualifying for pay progressions and/or cash bonus are paid in line with budget |
| The Department is structurally aligned towards achieving its objectives | The functions of the Department are logically grouped and adequate provided for | The functions of the Department are logically grouped and adequate provided for | The functions of the Department are logically grouped and adequate provided for |
| The Department plans, co-ordinates and integrates its activities effectively and efficiently | Integrated and co-ordinated execution of functions | Integrated and co-ordinated execution of functions | Integrated and co-ordinated execution of functions |
| The Department contributes to the successful implementation of job evaluation in the FSPG | The principle of equal work for equal pay is promoted in the Department | The principle of equal work for equal pay is promoted in the Department | The principle of equal work for equal pay is promoted in the Department |

STRATEGIC OBJECTIVE NO. 1.4: TO MAXIMISE COMMUNICATION WITHIN AND OUTSIDE THE DEPARTMENT

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------|
| The effective and efficient interaction between the political office bearer, management and officials in the Department is ensured | Informed stakeholders and officials | Informed stakeholders and officials | Informed stakeholders and officials |
| The successes of the Department is profiled in the community | Improved corporate image and identify | Improved corporate image and identify | Improved corporate image and identify |
| Media liaison and relations are improved | Interest of media in the successes of the Department increases | Interest of media in the successes of the Department increases | Interest of media in the successes of the Department increases |
| Communication with political fora is improved | Compliance with legislative requirements | Compliance with legislative requirements | Compliance with legislative requirements |

STRATEGIC OBJECTIVE NO. 1.5: TO ENHANCE AND SUPPORT E-GOVERNANCE IN THE DEPARTMENT

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| The Internet and Intranet are optimally developed and maintained in the Department | A 100% updated, user-friendly and dynamic Internet site for the Department | A 100% updated, user-friendly and dynamic Internet site for the Department | A 100% updated, user-friendly and dynamic Internet site for the Department |
| The utilization of ICT resources is maximised in the Department | Maximum ICT benefit for Department Reduction of paper usage in the Department Informed decision-making processes | Maximum ICT benefit for Department Reduction of paper usage in the Department Informed decision-making processes | Maximum ICT benefit for Department Reduction of paper usage in the Department Informed decision-making processes |
| The successful implementation of a Departmental Information and Knowledge Management and Departmental Information Technology Strategy and related policies in the Department is promoted | ICT is deployed in a uniform and organized manner within the national policy framework and in line with the provincial and departmental ICT Strategy. | ICT is deployed in a uniform and organized manner within the national policy framework and in line with the provincial and departmental ICT Strategy. | ICT is deployed in a uniform and organized manner within the national policy framework and in line with the provincial and departmental ICT Strategy. |

STRATEGIC OBJECTIVE NO. 1.6: TO ENSURE THE FUNCTIONING OF THE DEPARTMENT WITHIN A SOUND LEGAL FRAMEWORK

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------|
| The Department is assisted on the drafting of legislation related to local government and housing | Administrative and management decisions are legally sound | Administrative and management decisions are legally sound | Administrative and management decisions are legally sound |
| Sound legal advice is rendered to the Department in accordance with legislation | Informed management decisions | Informed management decisions | Informed management decisions |

STRATEGIC OBJECTIVE NO. 1.7: TO PROMOTE THE CREATION OF AN ENVIRONMENT FREE OF FRAUD, CORRUPTION AND SECURITY RISKS IN THE DEPARTMENT

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|---------------------------------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|
| Corruption is prevented within the Department | Minimized corruption in the Department | Minimized corruption in the Department | Minimized corruption in the Department |
| The Department functions within a safe and secure environment | Secured information and environment | Secured information and environment | Secured information and environment |

STRATEGIC OBJECTIVE NO. 1.8: TO ENSURE THE EFFECTIVE AND EFFICIENT FUNCTIONING OF THE OFFICES OF THE MEC AND HEAD OF DEPARTMENT

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------|
| An integrated and quality support service is rendered to the MEC | Integrated planning and execution of services in the Office of the MEC | Integrated planning and execution of services in the Office of the MEC | Integrated planning and execution of services in the Office of the MEC |
| An integrated and quality support service is rendered to the HoD | Integrated planning and execution of services in the Office of the HOD | Integrated planning and execution of services in the Office of the HOD | Integrated planning and execution of services in the Office of the HOD |

STRATEGIC OBJECTIVE NO. 1.9: TO ENSURE THAT THE FINANCES OF THE DEPARTMENT ARE MANAGED EFFECTIVELY AND EFFICIENTLY

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|--------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|
| Financial resources are allocated and controlled in the Department | No overspending Under spending within norm of 2% | No overspending Under spending within norm of 2% | No overspending Under spending within norm of 2% |

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective and efficient accounting services are ensured in the Department | <p>Successful month-end closure</p> <p>Compliance indicators met</p> <p>All reconciliations done</p> <p>Payment of salaries by the 15th and 30th of each month</p> | <p>Successful month-end closure</p> <p>Compliance indicators met</p> <p>All reconciliations done</p> <p>Payment of salaries by the 15th and 30th of each month</p> | <p>Successful month-end closure</p> <p>Compliance indicators met</p> <p>All reconciliations done</p> <p>Payment of salaries by the 15th and 30th of each month</p> |
| The finances of the Department is monitored and reported on | <p>Finalization of financial statements</p> <p>Finalization of Annual Report</p> <p>Unqualified audit report</p> <p>Compilation of compliance reports</p> | <p>Finalization of financial statements</p> <p>Finalization of Annual Report</p> <p>Unqualified audit report</p> <p>Compilation of compliance reports</p> | <p>Finalization of financial statements</p> <p>Finalization of Annual Report</p> <p>Unqualified audit report</p> <p>Compilation of compliance reports</p> |

STRATEGIC OBJECTIVE NO. 1.11: TO ENSURE THAT SUPPLY CHAIN MANAGEMENT IS IMPLEMENTED SUCCESSFULLY

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|--------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|----------------------------------------------------|
| Goods and services are supplied in the Department | Acquiring goods and services as requested promptly | Acquiring goods and services as requested promptly | Acquiring goods and services as requested promptly |
| Assets are managed in the Department | Updated asset register | Updated asset register | Updated asset register |
| Procurement performance is monitored in the Department | Compliance with legislative requirements. | Compliance with legislative requirements. | Compliance with legislative requirements. |

STRATEGIC OBJECTIVE NO. 1.12: TO ENSURE THAT INTERNAL CONTROL IS IMPROVED IN THE DEPARTMENT

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|-----------------------------------------------------------------------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|
| An Internal Audit Strategy and Charter is developed and successfully implemented in the Department. | Minimized risks | Minimized risks | Minimized risks |

Reconciliation of budget of Programme 1: Administration with Strategic Plan:

| Sub-programme Administration | 2001/2002 | 2002/2003 | 2003/2004 | 2004/2005 | | | 2005/2006 | 2006.2007 | 2007/2008 |
|---------------------------------|---------------|---------------|---------------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | Audited | | Preliminary outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term Estimates | | |
| MEC | 2,265 | 2,019 | 3,009 | 4,497 | 4,157 | 4,087 | 4,714 | 4,919 | 5,331 |
| Corporate Services | 32,692 | 37,395 | 29,419 | 34,408 | 36,969 | 34,986 | 37,119 | 37,337 | 39,039 |
| Total | 34,957 | 39,414 | 32,428 | 38,905 | 41,126 | 39,073 | 41,833 | 42,256 | 44,370 |

PROGRAMME 2: HOUSING

Aim

The aim of the programme is to manage housing delivery, development and sustainable infrastructural delivery.

Programme description

The Programme consists of the following functions:

1. Housing performance/subsidy administration.
2. Urban Renewal and Human settlement
3. Housing planning and research.
4. Housing Asset management.

SITUATION ANALYSIS

Analysis of constraints

The following challenges are facing the Department over the next few years:

1. Unavailability of Township Registers / suitable land for housing development / Services Sites
2. Slow release of State Land for housing development
3. Lack of readiness and preparedness and accreditation of municipalities
4. Lack of capacity within Province on administrative matters, project management, technical and financial matters and housing structures
5. Lack of proper policies and structures and/or continuous changing thereof
6. Lack of bridging finances, contract administration and expertise
7. Lack of detailed housing development plans at municipal level in terms of IDPs

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8. Lack of alignment and co-ordination of infrastructure and housing development in municipalities
9. Non-availability of deposit-taking structures
10. Inadequate state holder management
11. No research for alternative building methods and materials
12. Unreliable HSS information (nationally and provincially)

Measures to be taken to overcome challenges

In ensuring that the identified challenges are appropriately addressed, the following improvement measures are planned :

1. A provincial multi-year Housing Delivery plan will be compiled and implemented
2. Capacity will be provided to municipalities with regard to housing delivery
3. A strategy on the allocation of subsidies will be developed and successfully implemented
4. Suitable land will be identified and acquired in enhancing the eradication of informal settlements
5. Contracts will be capacitated and supported
6. The HSS will be improved and effectively maintained, resulting in improved information for decision-making purposes
7. The informal settlement eradication strategy will be successfully implemented in the Province

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES:

The following strategic goal and strategic objectives have been identified for the next 5 years:

Strategic Goal 2: Sustainable human settlements are created and maintained in the Free State Province

- | | | |
|-----------------------|-----|--------------------------------------------------------------------------------------------|
| Strategic Objectives: | 1.1 | Effective and efficient housing delivery in the Free State Province |
| | 1.2 | Effective and efficient implementation of housing subsidy scheme programme |
| | 1.3 | Rehabilitated dysfunctional urban areas with the notion of economic and social development |
| | 1.4 | Effective and efficient management of housing assets |
| | 1.5 | Eradication of informal settlements |
| | 1.6 | Enforcement of quality in housing delivery |

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS:

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STRATEGIC GOAL NO. 2: SUSTAINABLE HUMAN SETTLEMENTS ARE CRAFTED AND MAINTAINED IN THE FREE STATE PROVINCE

STRATEGIC OBJECTIVE NO. 2.1: TO PLAN AND FACILITATE HOUSING DELIVERY IN THE FREE STATE PROVINCE

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|--------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|
| Customize and successfully implement the provincial multi-year housing delivery plan | 25% Implementation of the Plan | 50% of the plan implemented Monitoring and evaluation report crafted | 75% of the plan implemented Monitoring and evaluation report crafted |
| Enforce quality in housing delivery | Provincial norms and standards synchronized and adopted Remedial measure implemented towards enhancing previously constructed houses (RDP Houses) | 100% implementation Monitoring and evaluation report compiled. | 100% implementation Monitoring and evaluation report compiled. |
| Ensure compliance with quality standards | 100% Compliance | 100% Compliance | 100% Compliance |

STRATEGIC OBJECTIVE NO. 2.2: TO PROVIDE INDIVIDUAL SUBSIDIES TO QUALIFYING BENEFICIARIES IN ACCORDANCE WITH THE HOUSING POLICY AND TO MONITOR HOUSING PERFORMANCE AND DELIVERY

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Provision of capacity and support to municipalities with regard to housing delivery | Provincial Business Plan developed and 100% thereof implemented 1 Impact Assessment report compiled Accreditation of 1 municipality 10 Housing Sector Plans in place | Provincial Business Plan developed and 100% thereof implemented 2 Impact Assessment report compiled Accreditation of 2 municipalities 10 Housing Sector Plans in place | Provincial Business Plan developed and 100% thereof implemented 3 Impact Assessment report compiled Accreditation of 3 municipalities 10 Housing Sector Plans in place |
| Provision of subsidies to qualifying beneficiaries under the various programmes | An allocation strategy crafted and 100% thereof implemented Well identified land identified and acquired | The allocation strategy aligned with needs and 100% thereof implemented Well identified land identified and acquired | The allocation strategy aligned with needs and 100% thereof implemented Well identified land identified and acquired |
| Enhancing of the data on the HSS | Improved information / data | Improved information / data | Improved information / data |
| Facilitation of the security of tenure in relation to all housing subsidy programmes. | 35% of the remaining units transferred. (Discount Benefit Scheme). | 75% of the remaining units transferred. (Discount Benefit Scheme). | 100% of the remaining units transferred. (Discount Benefit Scheme). |

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| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|-----------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------|
| | Audit report on tenure rights for all housing beneficiaries compiled. | Monitoring and impact assessment report crafted. 50% of outstanding title deeds issued achieved. | 100% of outstanding title deeds issued achieved. |

STRATEGIC OBJECTIVE NO. 2.3: TO PROVIDE FOR THE EFFICIENT AND EFFECTIVE MANAGEMENT OF HOUSING ASSETS

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| Facilitate the development and maintenance of social housing institutions. | 3 Existing Social Housing Institutions rehabilitated. 100% of new applications processed are approved. | 100% of new applications processed are approved. Monitoring and evaluation report crafted. | 100% of new applications processed are approved. Monitoring and evaluation report crafted. |
| Facilitate the creation of medium density housing | 2 Pilots identified (Sasolburg and Bloemfontein) | 30% implemented | 60% implemented |
| Plan of Action on transfer of Housing Assets developed and successfully implemented | Audit report compiled 25% of the housing assets transferred | 50% of housing assets transferred | 100% of housing assets transferred |
| Facilitate the creation of rental stock | Rental stock created | Rental stock created | Rental stock created |

STRATEGIC OBJECTIVE NO. 2.4: TO REHABILITATE DISFUNCTIONAL AREAS AND CREATE INTEGRATED AND FUNCTIONAL HOUSING SETTLEMENTS WITH THE NOTION OF ECONOMIC AND SOCIAL DEVELOPMENT

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|-------------------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
| Support the macro planning and identification of urban nodes | Urban nodes identified. | Urban nodes identified. Declared nodes supported. | Urban nodes identified. Declared nodes supported. |
| Facilitate the creation of integrated and functional settlements | Strategic plan for dysfunctional areas crafted. | Strategic plan implemented 20%. Monitoring an impact assessment report crafted. | Strategic plan implemented 50%. Monitoring an impact assessment report crafted. |
| Facilitate the provision of social and economic amenities | 3 pilots for the provision of social and economic amenities identified | Implementation | Implementation |
| Facilitate the implementation of the informal settlement eradication strategy | Informal settlement eradication strategy in place and 20% implemented | 50% Implemented | 80% implemented |

RECONCILIATION OF PROGRAMME 2: HOUSING BUDGET WITH PLAN

| Sub-programme | 2001/2002 | 2002/2003 | 2003/2004 | 2004/2005 | | | 2005/2006 | 2006.2007 | 2007/2008 |
|---------------------------------------------------------|----------------|----------------|---------------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| Administration | Audited | | Preliminary outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term Estimates | | |
| * Housing Planning and Research | 31,450 | 43,733 | 7,105 | 11,704 | 13,642 | 13,663 | 9,207 | 9,603 | 10,082 |
| * Housing Performance Subsidy | 263,478 | 303,678 | 388,553 | 403,860 | 537,817 | 537,511 | 418,678 | 487,266 | 591,871 |
| * Urban Renewal and Human Settlements and Redevelopment | | | | 40,028 | 84,727 | 84,322 | 32,331 | 24,227 | 25,439 |
| Housing Asset Management | | | | 8,351 | 7,050 | 6,389 | 9,223 | 9,882 | 10,376 |
| Total | 294,928 | 347,411 | 395,658 | 463,943 | 643,236 | 641,885 | 469,439 | 530,978 | 637,768 |

* A portion of these budgets will be re-allocated to Programme 4: Land Development and Planning for purposes of funding the strategic objectives identified for the implementation of the Provincial MIG Programme

PROGRAMME 3: LOCAL GOVERNMENT

AIM

The programme aims at establishing, monitoring, regulating, strengthening, supporting and capacitating Local Government bodies in terms of the Constitution of 1996. The programme also aims to render support services regarding Disaster Management.

PROGRAMME DESCRIPTION

The Programme consists of the following:

- Municipal Administration
- Municipal Finances

SITUATION ANALYSIS

Analysis of constraints

- Lack of and/or poor local government institutions;
- Infective IGR systems that hampers coordinated and integrated service delivery;
- Invariable municipal capacity;
- Inability of LG&H to co-direct resources set aside for municipal capacity building (MEG programme and public participation);
- Cultivate of procure right skills;
- Inadequate financing of municipal capacity building programme;
- Ineffective communication on achievements by government structures;
- Planning and Performance management systems set have not been exploited optimally (Because of lack of capacity);

Measures to be taken to overcome challenges

- Leverage funds for municipal capacity building (approach sponsors DBSA);

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- Cultivate right skills;
- Engage districts in capacitating ward committees on public participation;
- Ensure money in the districts is redirected to ward committees;
- Realign budget to planning (Department v/s Municipalities);
- Development of departmental comprehensive communication strategy

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

The following strategic goal and strategic objectives have been identified for the next 5 years:

Strategic Goal 1: Accountable and sustainable Local Governance is promoted in the Free State Province

Strategic Objectives:

1. Building a strong financially viable local government
2. Building stable institutional and administrative systems and processes in local government

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS:

STRATEGIC GOAL NO. 3: ACCOUNTABLE AND SUSTAINABLE LOCAL GOVERNANCE IS PROMOTED IN THE FREE STATE PROVINCE

STRATEGIC OBJECTIVE NO. 3.1: TO MONITOR AND SUPPORT MUNICIPALITIES TO ENSURE FINANCIALLY VIABLE AND SUSTAINABLE MUNICIPALITIES

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|-------------------------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------|
| Monitor and support municipalities to achieve financial viability | Number of municipalities that have achieved financial viability | Number of municipalities that have achieved financial viability | Number of municipalities that have achieved financial viability |

STRATEGIC OBJECTIVE NO. 3.2: TO PROVIDE SUPPORT AND FACILITATE THE IMPLEMENTATION OF A LEGISLATIVE AND POLICY FRAMEWORK IN RESPECT OF LOCAL GOVERNMENT

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------|
| Monitor and support municipalities in implementing systems of local government | Improved service delivery by municipalities | Percentage increase in the improvement of service delivery | Percentage increase in the improvement of service delivery |
| Facilitate effective implementation of Project Consolidate | Affected municipalities with improved administration, finance and service delivery | Affected municipalities with improved administration, finance and service delivery | |
| Facilitate the effective implementation and monitoring of Free Basic Services in local municipalities | Improved accesses to Free Basic Services | Improved accesses to Free Basic Services | Improved accesses to Free Basic Services |
| Effective Co-ordination of ISRDP | Improved quality of life in the node | Improved quality of life in the node | Improved quality of life in the node |
| Promote and strengthen access to government services | Improved accesses to government services | Improved accesses to government services | Improved accesses to government services |
| Support municipalities in implementing ward committee system | Improved community participation in municipal affairs | Improved community participation in municipal affairs | Improved community participation in municipal affairs |
| Strengthen co-operative governance | Improved co-operative governance | Improved co-operative governance | Improved co-operative governance |

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RECONCILIATION OF PROGRAMME 3: LOCAL GOVERNMENT BUDGET WITH PLAN

| Sub-programme Administration | 2001/2002 | 2002/2003 | 2003/2004 | 2004/2005 | | | 2005/2006 | 2006.2007 | 2007/2008 |
|---------------------------------|--------------|--------------|------------------------|-----------------------|---------------------------|---------------------|-----------------------|---------------|---------------|
| | Audited | | Preliminary outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term Estimates | | |
| Municipal Administration | 3,603 | 4,719 | 39,940 | 8,493 | 9,197 | 9,192 | 8,417 | 8,995 | 9,445 |
| Municipal Finance | | | | 26,860 | 36,181 1,324 | 35,976 1,324 | 1,944 | 1,955 | 2,053 |
| Total | 3,603 | 4,719 | 39,904 | 35,353 | 46,702 | 46,492 | 10,361 | 10,950 | 11,498 |

PROGRAMME 4: LAND DEVELOPMENT AND PLANNING

Aim

The aim of this programme is to ensure orderly land utilization on a local and regional basis and orderly land use at local and regional bases and to provide for security of tenure in the Free State

Description

The Programme consists of the following:

- Spatial Planning
- Development Administration / Land Use Management
- Integrated Development Planning
- Local Economic Development
- Municipal Infrastructure
- Disaster Management

SITUATIONAL ANALYSIS

Land development and planning in terms of the Constitution is a Schedule 4 functional area of concurrent National and Provincial legislative competency. It includes regional planning and development, urban and rural development as well as disaster management. The purpose is therefore to assist and support municipalities in creating sustainable, healthy, integrated, safe and secure urban and rural settlements through a participatory integrated development planning process and effective land development management. The recent promulgation of the Disaster Management Act and the proposed the Land Use Management Act will require certain implementation measures from the Department. In the spirit of co-operative governance a consultative process with municipalities as well as an awareness programme targeting the public needs to be put in place.

ANALYSIS OF CONSTRAINTS

The following constraints need to be highlighted:

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1. A lack of capacity at municipal level in land development and disaster management therefore with the implementation of the proposed Land Use Management Act and the Disaster Management Act additional support is needed.
2. Co-operation from all institutions with regard to tenure upgrading and the integrated development planning process.
3. The integrated development planning process has not evolved effectively therefore planning for social, economical and infrastructural services are still one-dimensional.
4. The nature of support for local economic development is not clear therefore structures are not in place and strategies cannot be implemented.
5. The lack of technological resources and proper linkages limit the exchange of information and communication.

PLANNED QUALITY IMPROVEMENT MEASURES

The following measures should assist in minimizing the mentioned constraints:

1. Intervention strategies through a consultative process with municipalities in the spirit of co-operative governance.
2. The IDP Support Programme instituted by DPLG with assistance from the CSIR should be advantageous.
3. Technological interface programmes should be encouraged.
4. Proper interaction with the Free State Development Plan through the Monitoring and Evaluation Programme of the Premier's Office.

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

The following strategic goal and strategic objectives were identified for the next 5 years:

Strategic Goal 1: To ensure integrated land development planning.

- Strategic Objectives:
1. To promote integrated and sustainable land development in the Free State Province
 2. To minimize the impact of disasters on the lives of the people in the Free State
 3. To ensure the successful implementation of the municipal infrastructure programme in the Free State
 4. To ensure security of land tenure rights in the Free State
 5. To maximise the economic potential of municipalities in the Free State

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS:

STRATEGIC GOAL NO. 4: LAND DEVELOPMENT AND PLANNING IN THE FREE STATE PROVINCE IS INTEGRATED EFFECTIVELY AND EFFICIENTLY

STRATEGIC OBJECTIVE NO. 4.1: TO PROMOTE INTEGRATED AND SUSTAINABLE LAND DEVELOPMENT IN THE FREE STATE PROVINCE

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The Integrated Development Planning Process is enhanced and accelerated | <ul style="list-style-type: none"> Improved quality of IDP's and compliance to legal requirements. Prompt response to IDP related matters. | <ul style="list-style-type: none"> Improved quality of IDPs and compliance to legal requirements. Prompt response to IDP related matters. | <ul style="list-style-type: none"> Quality IDP's in compliance with legal requirements. Prompt response to IDP related matters. |
| Municipalities are effectively skilled in land development management and planning | <ul style="list-style-type: none"> Improved, specific, and prompt response to development proposals. Improved state of readiness to implement applicable legislation. | <ul style="list-style-type: none"> Improved, specific, and prompt response to development proposals. Improved state of readiness to implement applicable legislation. | <ul style="list-style-type: none"> Prompt response to development proposals. Conducive environment to implement applicable legislation. |
| Orderly land development in the Free State. | <ul style="list-style-type: none"> Compliance with sound town planning principles and legislation. Prompt response to land management matters. | <ul style="list-style-type: none"> Compliance with sound town planning principles and legislation. Prompt response to land management matters. | <ul style="list-style-type: none"> Compliance with sound town planning principles and legislation. Prompt response to land management matters. |

STRATEGIC OBJECTIVE NO. 4.2:**TO MINIMIZE THE IMPACT OF DISASTERS ON THE LIVES OF THE PEOPLE IN THE FREE STATE**

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A provincial disaster management framework is developed and successfully implemented in the Free State | <ul style="list-style-type: none"> • Improved quality of municipal disaster management plans. • Compliance with relevant legislation. • An operational Provincial disaster management centre established. • 5 district disaster management forums established. | <ul style="list-style-type: none"> • Improved quality of municipal disaster management plans. • Compliance with relevant legislation. • 5 District disaster management centres established. • 5 district disaster management forums functional. | <ul style="list-style-type: none"> • Quality municipal disaster management plans. • Compliance with relevant legislation. • 5 district disaster management centres operational. • 5 district disaster management forums functional. |

STRATEGIC OBJECTIVE NO. 4.3:

TO ENSURE THE SUCCESSFUL IMPLEMENTATION OF THE MUNICIPAL INFRASTRUCTURE PROGRAMME IN THE FREE STATE

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Monitoring of the drinking and waste water quality audit management programme | Audit report on the quality of drinking and waste water in all local municipalities | Audit report on the quality of drinking and waste water in all local municipalities | Audit report on the quality of drinking and waste water in all local municipalities |
| Implementation and monitoring of provincial infrastructure projects | Allocation of budgeted amount to address the urgent backlogs within municipalities | Allocation of budgeted amount to address the urgent backlogs within municipalities | Allocation of budgeted amount to address the urgent backlogs within municipalities |
| The monitoring of the Municipal Infrastructure Programme | <ul style="list-style-type: none"> • Compliance with MIG Policy • Compliance with the DORA • Compliance with IDP and Free State Development Plan | <ul style="list-style-type: none"> • Compliance with MIG Policy • Compliance with the DORA • Compliance with IDP and Free State Development Plan | <ul style="list-style-type: none"> • Compliance with MIG Policy • Compliance with the DORA • Compliance with IDP and Free State Development Plan |
| The co-ordination of the activities of participating municipalities | <ul style="list-style-type: none"> • Establishment of the Provincial MIG Management Unit • Facilitate the establishment of 8 PMU's | <ul style="list-style-type: none"> • Effective functioning of MIG Management Unit • Effective functioning of PMU's | <ul style="list-style-type: none"> • Effective functioning of MIG Management Unit • Effective functioning of PMU's |

STRATEGIC OBJECTIVE NO. 4.4:**TO ENSURE SECURITY OF LAND TENURE RIGHTS IN THE FREE STATE**

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Land tenure rights in the Free State are upgraded. | <ul style="list-style-type: none">• 12 000 deeds of transfer registered.• 10% of outstanding township registers opened.• Accessibility to state land for formal settlement is improved. | <ul style="list-style-type: none">• 12 000 deeds of transfer registered.• 20% of outstanding township registers opened.• Accessibility to state land for formal settlement is improved. | <ul style="list-style-type: none">• 12 000 deeds of transfer registered.• 40% of outstanding township registers opened.• Accessibility to state land for formal settlement is improved. |

STRATEGIC OBJECTIVE NO. 4.5**TO MAXIMISE THE ECONOMIC POTENTIAL OF MUNICIPALITIES IN THE FREE STATE**

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Development, implementation, and monitoring of Economic Development in municipalities. | <ul style="list-style-type: none">• Development of strategies and guidelines on LED• Regular monitoring and support on LED to municipalities | <ul style="list-style-type: none">• Development of strategies and guidelines on LED Regular monitoring and support on LED to municipalities | <ul style="list-style-type: none">• Development of strategies and guidelines on LED• Regular monitoring and support on LED to municipalities |

RECONCILIATION OF PROGRAMME 4: LAND DEVELOPMENT AND PLANNING BUDGET WITH PLAN

| Sub-programme Administration | 2001/2002 | 2002/2003 | 2003/2004 | 2004/2005 | | | 2005/2006 | 2006.2007 | 2007/2008 |
|----------------------------------------|---------------|---------------|------------------------|-----------------------|---------------------------|---------------------|-----------------------|---------------|---------------|
| | Audited | | Preliminary outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term Estimates | | |
| Spatial Planning | 8,635 | 8,127 | 6,784 | 8,685 | 7,768 | 6,789 | 9,477 | 10,020 | 10,537 |
| Land Use Management | 4,972 | 4,661 | 4,843 | 8,563 | 7,956 | 7,623 | 9,155 | 9,745 | 10,232 |
| Integrated Development and Planning | - | - | 1,949 | 2,956 | 2,956 | 2,956 | 3,000 | 3,101 | 3,261 |
| Local Economic Development | - | - | 1,500 | 315 | 315 | 315 | 292 | 400 | 400 |
| Disaster Management | | 1,606 | 1,654 | 2,331 | 3,248 | 3,120 | 2,444 | 2,597 | 2,726 |
| Total | 13,607 | 14,394 | 16,730 | 22,850 | 22,243 | 20,803 | 24,368 | 25,863 | 27,156 |

PROGRAMME 5: TRADITIONAL AFFAIRS

Aim

The aim of the Traditional Affairs Directorate is to support the Institution of Traditional Leadership in the Province in order to realize its constitutional mandate, which is to be the custodian of communities that observe customary law.

Programme Description

The Programme consists of the following:

- Traditional Resource Administration
- Traditional Institutional Arrangements

ANALYSIS OF CONSTRAINTS

The following constraints need exist:

1. A lack of effective financial and administrative systems
2. Poor and/or lack of recognition of traditional communities
3. Poor performance of the institution of traditional leadership
4. Poor involvement of traditional communities in integrated development planning

MEASURES TO BE TAKEN TO OVERCOME CONSTRAINTS:

- Development and successful implementation of capacity building programmes
- Development of applicable legislation and ensuring the successful implementation thereof
- Facilitating the improvement of the functioning of the traditional institution
- Putting in place mechanisms to facilitate the improved involvement of traditional communities in integrated development planning

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

The following strategic goal and strategic objectives were identified over the next 5 years:

Strategic Goal: Accountable and sustainable traditional institutions are promoted in the Free State Province

- Strategic Objectives:
1. Sound institutional administration and financial framework for supporting and strengthening Traditional Leadership
 2. Landless traditional leaders are supported to acquire land rights
 3. Capacity building programmes are developed and successfully implemented for traditional leadership
 4. Sound partnerships for service delivery between traditional leadership, municipalities and sector departments
 5. Promulgation and implementation of provincial legislation on traditional leadership is expedited.

SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS:

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STRATEGIC GOAL NO. 5: ACCOUNTABLE AND SUSTAINABLY TRADITIONAL INSTITUTIONS ARE PROMOTED IN THE FREE STATE PROVINCE

STRATEGIC OBJECTIVE NO. 5.1: SOUND INSTITUTIONAL ADMINISTRATION AND FINANCIAL FRAMEWORK FOR SUPPORTING AND STRENGTHENING OF THE TRADITIONAL LEADERSHIP

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|----------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| Stabilize the institutional administrative systems | Effective and efficient financial and administrative systems | Effective and efficient financial and administrative systems | Effective and efficient financial and administrative systems |

STRATEGIC OBJECTIVE NO. 5.2: SUPPORT THE LANDLESS TRADITIONAL LEADERS TO ACQUIRE LAND RIGHTS

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|---------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------|
| Facilitate recognition of traditional communities | Traditional institutions contributing to rural development | Traditional institutions contributing to rural development | Traditional institutions contributing to rural development |

STRATEGIC OBJECTIVE NO. 5.3: PROMOTION AND PROVISION OF CAPACITY BUILDING PROGRAMMES FOR TRADITIONAL LEADERSHIP

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|-----------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|
| Promote institutional capacity for traditional leadership | Improved performance of the institution of traditional leadership | Improved performance of the institution of traditional leadership | Improved performance of the institution of traditional leadership |

STRATEGIC OBJECTIVE NO. 5.4: SOUND PARTNERSHIPS FOR SERVICE DELIVERY BETWEEN TRADITIONAL LEADERSHIP, MUNICIPALITIES AND SECTOR DEPARTMENTS

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|-----------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|
| Support sustainable integrated development planning | Improved participation of traditional communities in IDP programmes | Improved participation of traditional communities in IDP programmes | Improved participation of traditional communities in IDP programmes |

STRATEGIC OBJECTIVE NO. 5.5: EXPEDITE PROMULGATION AND IMPLEMENTATION OF PROVINCIAL LEGISLATION ON TRADITIONAL LEADERSHIP

| Measurable Objectives | Key Performance Indicator 2005/2006 | Key Performance Indicator 2006/2007 | Key Performance Indicator 2007/2008 |
|------------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|
| Strengthen and support the role of traditional leaders in the province | Traditional leaders acting in accordance with legislative mandate | Traditional leaders acting in accordance with legislative mandate | Traditional leaders acting in accordance with legislative mandate |

RECONCILIATION OF PROGRAMME 5: TRADITIONAL AFFAIRS BUDGET WITH PLAN

| Sub-programme Administration | 2001/2002 | 2002/2003 | 2003/2004 | 2004/2005 | | | 2005/2006 | 2006.2007 | 2007/2008 |
|-------------------------------------------|--------------|--------------|------------------------|-----------------------|---------------------------|---------------------|-----------------------|---------------|---------------|
| | Audited | | Preliminary outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term Estimates | | |
| Traditional Resource Administration | 7,876 | 5,910 | 8,990 | 5,734 | 5,414 | 5,274 | 8,485 | 8,660 | 8,825 |
| Traditional Institutional Arrangements | - | - | - | 4,449 | 4,769 | 4,231 | 2,233 | 2,568 | 2,965 |
| Total | 7,876 | 5,910 | 8,990 | 10,183 | 10,183 | 9,505 | 10,718 | 11,228 | 11,790 |

2005/2006 BUSINESS PLAN

2005/2010 STRATEGIC PLAN DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

28 FEBRUARY 2005

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PROGRAMME 1: ADMINISTRATION

Aim

The aim of this programme is to provide support to the Department on matters related to the effective and efficient functioning of the Department

Programme Description

The Programme consists of the following:

1. Office of the MEC
2. Office of the HoD
3. Corporate Services:
 - Support Services, including the following:
 - Security Management / Anti-Corruption
 - Human Resources and Organizational Development
 - Departmental Planning and Performance Management
 - Communication and Information Technology
 - Legal Services
 - Finance, including the following:
 - Financial Management
 - Supply Chain Management
 - Internal Audit

STRATEGIC OBJECTIVE NO. 1.1: TO ENSURE INTEGRATED AND SOUND HUMAN RESOURCES WITHIN THE DEPARTMENT

| Sub-Pro-gram | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|----------------------------------------------|----------------------------------------------------------------|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Human Resources Management | The Department is provided with and advised on human resources | Sound human resources practices in the Department | To assist and advise the Department on matters related to personnel provisioning: <ul style="list-style-type: none"> • Recruitment • Selection • Advertisements • Appointments | All Programmes | In line with PSA / PSR and available funds | All requests dealt with Identified key / funded posts advertised Recruitment finalized | All requests dealt with Identified key / funded posts advertised Recruitment finalized | All requests dealt with Identified key / funded posts advertised Recruitment finalized |
| | | | To assist and advise the Department on matters related to personnel utilization: <ul style="list-style-type: none"> • Service benefits • Retention • Transfers • Promotions • Performance assessments • Termination of service | All Programmes | In line with PSA / PSR and available funds | All requests dealt with Performance Assessments for 2004/2005 period paid | All requests dealt with All officials qualifying for pension identified and appropriate dealt with | All requests dealt with All officials qualifying for pension identified and appropriate dealt with |
| | | | Human resources policies are developed and/or maintained in line with the needs of the Department | All HR Policies | In line with PSA / PSR and provincial HR policies Stakeholders consulted | All HR policies drafted and consulted and/or aligned with needs of Department | All HR policies drafted and consulted and/or aligned with needs of Department | All HR policies drafted and consulted and/or aligned with needs of Department |

| Sub-Pro-gram | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|----------------------------------------------|----------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Human Resources Management | | | To report on matters related to human resource | All Programmes | Challenges identified and solutions proposed | Oversight report prepared for Annual Report | Status report on HR matters submitted | Status report on HR matters submitted |
| | | | Information sessions are held to all staff in the Department to improve the knowledge and understanding of officials on human resources practices and policies | All Programmes | In line with policy frameworks Challenges identified and reported on | Information sessions provided to 30% of staff | Information sessions provided to 60% of staff | Information sessions provided to 90% of staff Report submitted on type of information sessions and list of officials who attended |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|----------------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------------------------------------------------------|--|----------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | | |
| Support Services: Human Resources Management | A peaceful, healthy and safe working environment is established and maintained in the Department | Labour conflict minimised in the Department | Training is provided to all staff in the Department on the successful implementation of the following Labour Relations policies and practices: <ul style="list-style-type: none"> • Grievances • Discipline • Ill health • Alcohol • Working Hours • Language • Misconduct | All Programmes | In line with national / provincial / departmental policies | | Training provided to 30% of staff | Training provided to 50% of staff | Training provided to 80% of staff |
| | | | The Department is supported on matters related to labour relations | All Programmes | In line with labour relations principles. Findings submitted to HoD | | Report on number of labour relations cases and outcome thereof | Report on number of labour relations cases and outcome thereof | Report on number of labour relations cases and outcome thereof |
| | | | The status of labour relations in the Department is monitored and reported on | All Programmes | In line with labour relations principles and practices | | Report submitted | Report submitted | Report submitted |

STRATEGIC OBJECTIVE NO. 1.2: TO PROMOTE THE DEVELOPMENT OF THE DEPARTMENT

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|-----------------------------------------------|-------------------------------------------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter | |
| | | | | Quantity | Quality | | | | |
| Support Services: Human Resources Development | Employee wellness is improved in the Department | Successful implementation of national and provincial programmes on EAP and HIV/AIDS | To develop and facilitate the implementation of an Employment Assistance Programme in the Department and to report thereon | Annually | In line with PSR To address socio and psychological problems Plan marketed amongst all officials Referred cases effectively handled Senior Managers consulted | | Awareness campaign on approved Plan | Report on number of cases handled and effectiveness of Plan submitted | Report on number of cases handled and effectiveness of Plan submitted |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|----------------------------------------------|----------------------|---------------------------------|--------------------------------------------------------------------------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-----------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Organizational Development | | | To develop and facilitate the implementation of an HIV/AIDS Policy in the Department | Annually | In line with PSR Senior Managers consulted In line with national guidelines | Awareness campaigns to reinforce knowledge on HIV/AIDS Train selected employees on Voluntary Confidential Counselling and Training. | Roll out programmes to comply with days of national importance | Report on the programmes implemented . |
| | | | To ensure the successful functioning of Departmental Committees on the above | Quarterly | All Programme represented Effective Secretariat services rendered, including agenda and minute keeping Quarterly report on activities of Dept Committees | Hold monthly meetings and present a programme of action for the rest of the year. Get buy-in from other programmes on proposed programme of action. | Roll out programme of action | Report on year's activities. |

| Sub-Pro- gram | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|----------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Organizational Development | Special programmes related to Disability, Gender and Youth are successfully implemented in the Department | Integration and implementation of Special programmes in the Department | The develop and facilitate the successful implementation of national and provincial programmes related to Youth | All Programmes | In line with national / provincial guidelines / Youth Commission directives Annual report on Youth Programmes Informed by Integrated Youth Development Plan Code of Good Practice on Disability | Raise awareness on Integrated Youth Development Strategy. Implement approved Departmental Youth Policy Implement approved Gender Policy Raise awareness on gender issues | Raise awareness on days of national importance related to gender, youth and disability issues. Plan for and observe days of national importance on youth, disability and gender Implementation of identified programmes on gender | Report on effectiveness of the implementation of youth , gender and disability programmes. Report on gender issues |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|----------------------------------------------|----------------------|---------------------------------|--------------------------------------------------------------------------------------|----------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-----------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | | |
| Support Services: Organizational Development | | | A Code of Good Practice on Disability is developed and implemented in the Department | Annually All Programmes | In line with national / provincial guidelines Status reports submitted | | Establish a committee to handle disability issues; Raise awareness on disability issues; Implement disability programmes | Report on disability issues | |
| | | | To develop and facilitate the successful implementation of an Employment Equity Plan | Annually All Programmes | Aligned with national special programmes In line with national / provincial targets and legislation | Revise and update Employment Equity Plan | Implement Employment Equity Plan Advice on equity targets | Annual reporting on status of employment equity | |
| | | | To monitor and report on matters related to special programmes in the Department | Annually All Programmes | Aligned with national special programmes In line with national / provincial targets and legislation / PSR | Implement special programmes | Monitor effectiveness of special programmes | Report on special programmes | |

| Sub-Pro-gram | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|----------------------------------------------|-----------------------------------------------------|---------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter | |
| | | | | Quantity | Quality | | | | |
| Support Services: Organizational Development | Human Resources within the Department are developed | Skilled and competent employees in the Department | To develop and facilitate the successful implementation of a Departmental Work Place Skills Plan | Annually | In line with Skills Development Act In compliance with National Skills Development Strategy Based on individual Personal Development Plans and conducting of audit Annual status report submitted | | Conduct skills audit; conduct training needs analysis; develop skills development plan ;consult labour organizations; submit workplace skills plan to PSETA; Implement workplace skills plan. | Implement workplace skills plan Evaluate implementation of WSP. | Submit report to PSETA. |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|----------------------------------------------|----------------------------------------------------------|---------------------------------|------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | | |
| Support Services: Organizational Development | Bursaries in the Department managed are and administered | Employment enhancement | To ensure the successful functioning of the Departmental Bursary Committee | Annual All programmes | Human Resource Development Strategy in the Public Service Provincial Bursary Policy | | Award bursaries to deserving students and employees | Advice on strategic study fields ; Identify scarce skills and submit same to committee | Annual report submitted |
| | | | To develop and facilitate the successful implementation of a Departmental Bursary Policy | Annual All programmes | Provincial Bursary Policy | | Facilitate information sessions for new bursars; Ensure contracts are entered into | Update register Update control sheets Effect breach of contracts | Annual report submitted |
| | | | To report on matters related to bursaries | Annual | Provincial Bursary Policy | | Prepare annual report | Prepare annual report | Submit financial statement to Department of the Premier |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|----------------------------------------------|-------------------------------------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------|--------------------------|------------------------------------------------------------|-------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Organizational Development | Learnerships in the Department are managed and administered | Employment enhancement | To ensure the successful functioning of the Departmental Human Resource Development Committee | Annual All programmes | Human Resource Development Strategy in the Public Service. | Outline roles of members of the committee in the light of implementation of learnerships. | Monitor and measure the effectiveness of Human Resource Development Committee in the implementation of learnerships | Report to PSETA and management |
| | | | To develop and facilitate the successful implementation of a Departmental Skills Development Policy incorporating Learnerships | Annual All programmes | Human Resource Development Strategy in the Public Service | Train mentors and coaches Communicate learnership strategy to directorates | Implement IT and Fin Man Learnerships | Evaluate the success of the implementation of learnerships Report on the implementation of learnerships |
| | | | To report on matters related to learnerships | Annual | Human Resource Development Strategy in the Public Service | Establish records on learnerships | Update and maintain records on learnerships | Report implementation of learnerships |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|----------------------------------------------|------------------------------------------------------------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------|----------------------|----------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Organizational Development | The organizational culture supports and enhances the functioning of the Department | Motivated employees | Weaknesses related to the organizational culture of the Department are identified and addressed | All programmes | Regulations; Strategies ; Policies | Audits to identify possible interventions | Implement recommended interventions | Report on effectiveness of interventions |
| | | | A Service Delivery Improvement Plan is developed and successfully implemented in the Department | All programmes | PSR, White Paper on the Transformation of Service Delivery in the Public Service | Conduct workshops with clients to determine service standards | Develop SDIP; Submit SDIP for approval Implement SDIP | Report on implementation of SDIP |
| | | | A Customer Care Business Plan is developed and successfully implemented in the Department | All programmes | PSR | Revise Customer Care Business Plan and submit same for approval | Establish Call Centre | Report on complaints and compliments received and measures instituted to address complaints. |

STRATEGIC OBJECTIVE NO. 1.3: TO ENSURE THAT THE DEPARTMENT PLANS AND PERFORMS OPTIMALLY

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|--------------------------------------------------------------------|------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Departmental Planning and Performance Management | A performance culture is created and sustained in the Department | All officials qualifying for pay progressions and/or cash bonus are paid in line with budget | The status of PDMS for SMS and levels 1 – 12 is monitored and advice is rendered thereon | All officials | The performance of officials is evaluated in line with the achievement of the 2005/2005 Business Plan The normal distribution curve is applied to all Directorates Effective PDMS monitoring systems are in place In line with directive by Minister for PSA | Maintain a database of signed Performance Agreements for all SMS Members Report on the number and quality of Performance and Development Plans in place for all officials on level 1 – 12 Challenges identified and report on, including remedial actions PDMS Quality Assurance Committees function effectively | Report on the number and quality of Bi-Annual Reviews done in all Programmes Challenges identified and report on, including remedial actions | The Moderating Committee has evaluated the status of PDMS for 1 st 6 month period and recommendations are made to HoD / MEC Shortcomings are identified and rectifying measures put in place |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
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| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter | |
| | | | | Quantity | Quality | | | | |
| Support Services: Departmental Planning and Performance Management | | | Training and information is provided on matters related to PDMS | All newly-appointed officials and other officials on request | In line with approved PDMS | | Training needs identified in Department and training provided | Training needs identified in Department and training provided Information session held for existing officials | Training needs identified in Department and training provided Report submitted on number of officials trained in the Department |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|--------------------------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Departmental Planning and Performance Management | The Department is structurally aligned towards service delivery | The functions of the Department are logically grouped and adequate provided for | The organizational structure and post establishment of the Department is aligned with the Strategic Plan and the needs of the Department | All Programmes | In line with needs of the Department Related functions logically grouped together Key posts identified Placement of officials in line with approved HR Restructuring Plan | A report is provided on the status of implementing the new structure Challenges / shortcomings identified and addressed | The needs of Programmes are identified and recommendations are submitted to the HoD/MEC | The needs of Programmes are identified and recommendations are submitted to the HoD/MEC |
| | | | Job Descriptions are in place for all posts | All posts | In line with provincial job description format | Complete and accurate job descriptions in place for 30% of officials | Complete and accurate job descriptions in place for 30% of officials | Complete and accurate job descriptions in place for 30% of officials |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
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| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Departmental Planning and Performance Management | The Department plans, co-ordinates and integrates its activities effectively and efficiently | Integrated and co-ordinated execution of functions | The activities of the Department against the 2005/2006 Business Plan is monitored and reported on by means of Performance Reports | All Programmes | In line with 2005/2006 Business Plan In line with format as prescribed by National Treasury | Performance Report compiled based on inputs received from Programme Managers and submitted Challenges identified and remedial actions recommended | Performance Report compiled based on inputs received from Programme Managers and submitted Challenges identified and remedial actions recommended | Performance Report compiled based on inputs received from Programme Managers and submitted Challenges identified and remedial actions recommended |
| | | | The 2006/2011 Strategic Plan and 2006/2007 Business Plan is prepared and submitted to the MEC / Premier / Legislature | All Programmes | In line with prescribed format National / provincial / departmental challenges addressed | - | - | Draft 2006/2011 Strategic Plan and 2006/2007 Business Plan is prepared |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
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| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Departmental Planning and Performance Management | The Department contributes to the successful implementation of job evaluation in the FSPG | The principle of equal work for equal pay is promoted in the Department | Jobs on level 9 and higher, newly created posts and newly defined posts are evaluated by means of job evaluation prior to being advertised | All relevant posts | In line with Provincial JE Implementation Strategy All JE Requests submitted to Executive Management for prioritisation prior to being evaluated Jobholder interviewed where posts are filled EQUATE JE definitions correctly applied | All requests dealt with | All requests dealt with | All requests dealt with |
| | | | All posts on level 11 and 12 are evaluated as required by the Minister for PSA | All relevant posts | In line with EQUATE JE System and provincial framework Interview held with jobholders | 30% of posts on level 11 and 12 evaluated | 50% of posts on level 11 and 12 evaluated | 80% of posts on level 11 and 12 evaluated |
| | | | The Department participates in the successful functioning of the Provincial JE Panel and JE Quality Assurance Committee | 80% of meetings attended | In line with schedules of dates Chairperson of Quality Assurance Committee informed if attendance not possible | Assists with correct application of EQUATE JE System | Assists with correct application of EQUATE JE System | Assists with correct application of EQUATE JE System |

STRATEGIC OBJECTIVE NO. 1.4: TO MAXIMISE COMMUNICATION WITHIN AND OUTSIDE THE DEPARTMENT

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
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| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Communication | The effective and efficient flow of information between the Department and all its stakeholders, including the community, is ensured. | Informed stakeholders and publics | To establish and implement a departmental Communication Strategy | Annually with regular revision | In line with the national communication requirements, GCIS, National Department of Housing and Provincial and Local Government and provincial communication | A draft communication strategy is presented to management for inputs. | Draft strategy piloted, marketed to the department, evaluated and amended as required. | Final strategy implemented |
| | | | An annual event planner is developed and maintained for the Department | Annually with continuous updates | All directorates and in line with national, provincial and national mother departments. | Directorates events compiled and aligned with departmental and directorates business objectives, with national, related national departments and provincial, events | Strategies for the events drawn and implemented on an ongoing basis. | Continuous evaluation and update of the event planner |

| Sub-Pro-Objective | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
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| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter | |
| | | | | Quantity | Quality | | | | |
| Support Services: Communication | | | Internal communication is improved in the Department through different communication media | Annually with continuous updates | In line with the overall communication strategy and the department's objectives towards internal excellence | | Internal communication assessed in line with employee morale, results audited and presented to management | A draft employee communication strategy drawn and presented to management for inputs | Final strategy implemented and continuously assessed and revised for improvements. An internal communication audit conducted six monthly. |

| Sub-Pro-Objective | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|---------------------------------|----------------------------------------------------------|---------------------------------------|------------------------------------------------------------|---------------------------|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Communication | The successes of Government is profiled in the Community | Improved corporate image and identity | To market the successes of the Department in the community | Annually and continuously | As per the requirements of Batho Pele and in line with the Access to Information Act | Newsletter published bimonthly | Various media used to inform the publics about the services and activities of the department – a proactive media strategy implemented. | Two-way communication established through interaction with the community through the media (call in shows) and toll free number as well as an established departmental help desk. |
| | | | To develop and market the Department Corporate Identity | Annually | | Articles on the department's core businesses published in national and international magazines | The website revised and launched. | Booklets on the department's functions and frequently asked questions published in two Free State official African Languages and marketed to the grassroots communities. |

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|---------------------------------|--|--|------------------------------------------------------------------------------------------------------------------|----------------------------|------------------------------------------------------------------------------|--|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| Support Services: Communication | | | Ad hoc publications/ publicity material/ promotional material for the department is edited and printed timeously | Annually and as per demand | | | Articles on the department's core businesses published in national and international magazines | The department participates in provincial and national exhibitions. | Ongoing publication opportunities identified. |
| | | | Government publications are aligned with the corporate entity of the FSPG | Annually | In line with provincial communication requirements | | Align departmental and provincial publications plan. | Continuously align departmental and provincial publications and publish articles in Bua magazine. | Continuously align departmental and provincial publications and evaluate impact of publications. |
| | | | Information and Call Centres are established and maintained in the Department | Annually | In line with Batho Pele principles and provincial communication requirements | | Needs assessment conducted within the directorates | Call centres with a toll free number operational. | A call centre strategy implemented and assessed for functionality. |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|---------------------------------|------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------|----------------------|-------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Communication | Media liaison and relations are improved | Interest of media in the successes of the Department increases | Speeches are drafted and prepared for MEC / HoD | Continuous | As required | Media strategy developed and management inputs sought | Media strategy implemented | Proactive media interaction implemented |
| | | | Media statements are drafted and prepared for MEC / HoD | Continuous | As required | As required (Media liaison officer responsible for this) | As required (Media liaison officer responsible for this) | As required (Media liaison officer responsible for this) |
| | | | Radio and TV slots are organized. | Continuous | As required | Proactive media strategy implemented as per overall communication and media strategy. | Proactive media strategy implemented as per overall communication and media strategy. | Proactive media strategy implemented as per overall communication and media strategy. |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|---------------------------------|-----------------------------------------------|------------------------------------------|----------------------------------------------------------------------------|----------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Communication | Communication with political fora is improved | Compliance with legislative requirements | The Departments is supported during events | As required | | The opening of the legislature and related activities are planned for and supported | The communication strategy for municipalities is implemented and evaluated. | Municipalities are assisted with setting up communication offices involving ward system. |
| | | | Ensure the effective and efficient organisation of all Outreach Programmes | Annually | As per provincial, national and departmental objectives | Strategies for the outreach programmes drawn and presented to management. For inputs | Strategies implemented and continuously evaluated. | Strategies implemented and continuously evaluated. |
| | | | Protocol services are rendered to the Political Office Bearer | As required | As per protocol requirements | As required | As required | As required |

STRATEGIC OBJECTIVE NO. 1.5: TO ENHANCE E-GOVERNANCE IN THE DEPARTMENT

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|------------------------------------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|----------------------------------------------------------|----------------------|---------------------|----------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Information and Communication Technology | The Internet and Intranet are optimally developed and maintained in the Department | A 100 % updated, user-friendly and dynamic Internet site for the Department | Regular manual update of the FS LGH Internet Web Site | Annually | ICT Charter/ Policy | Regular manual update of the FS LGH Internet Web Site | Regular manual update of the FS LGH Internet Web Site | Regular manual update of the FS LGH Internet Web Site |
| | | | Verification of dynamic inputs received via HSS, MIG etc | Monthly | System Analyst | Verification of dynamic inputs received via HSS, MIG etc | Verification of dynamic inputs received via HSS, MIG etc | Verification of dynamic inputs received via HSS, MIG etc |
| | | | Establishment of web-enabled infrastructure | Daily | ICT Charter/ Policy | Establishment of web-enabled infrastructure | Establishment of web-enabled infrastructure | Establishment of web-enabled infrastructure |

| Sub-Pro-Objective | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
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| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Information and Communication Technology | The utilization of ICT resources is maximised in the Department | Maximum ICT benefit for Department | An IT service centre is established and maintained in the Department | Daily | Clients/users | An IT service centre is established and maintained in the Department | An IT service centre is established and maintained in the Department | An IT service centre is established and maintained in the Department |
| | | Reduction of paper usage in the Department | | | | | | |
| | | Informed decision-making processes | Provide first line support effectively and efficiently | Daily | Clients/Users | Provide first line support effectively and efficiently | Provide first line support effectively and efficiently | Provide first line support effectively and efficiently |
| | | Maximum ICT benefit for Department | Department Information Technology Committee (DITC) functions efficiently regarding the procurement/upgrade of hardware and software | Per Request | Clients Users | Department Information Technology Committee (DITC) functions efficiently regarding the procurement/upgrade of hardware and software | Department Information Technology Committee (DITC) functions efficiently regarding the procurement/upgrade of hardware and software | Department Information Technology Committee (DITC) functions efficiently regarding the procurement/upgrade of hardware and software |
| | | Reduction of paper usage in the Department | | | | | | |
| | | Informed decision-making processes | | | | | | |

| Sub-Pro-Objective | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
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| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter | |
| | | | | Quantity | Quality | | | | |
| Support Services: Information and Communication Technology | | | Revised ICT plan annually | Annually | Clients/Users | Revised ICT plan annually | Revised ICT plan annually | Revised ICT plan annually | |
| | | | An IT service centre is established and maintained in the Department | Daily | Clients/users | An IT service centre is established and maintained in the Department | An IT service centre is established and maintained in the Department | An IT service centre is established and maintained in the Department | |

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| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
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| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Information and Communication Technology | The successful implementation of a Departmental Information and Knowledge Management Strategy and Departmental Information Technology Strategy and related policies in the Department is promoted | ICT is deployed in a uniform and organized manner within the national policy framework and in line with the provincial and departmental ICT Strategy | A strategic data, information and knowledge management policy and plan is developed and successfully implemented in the Department | Quarterly | ICT Charter | A strategic data, information and knowledge management policy and plan is developed and successfully implemented in the Department | A strategic data, information and knowledge management policy and plan is developed and successfully implemented in the Department | A strategic data, information and knowledge management policy and plan is developed and successfully implemented in the Department |
| | | | An information management security policy and plan is developed and successfully implemented in the Department | Quarterly | ICT Charter | An information management security policy and plan is developed and successfully implemented in the Department | An information management security policy and plan is developed and successfully implemented in the Department | An information management security policy and plan is developed and successfully implemented in the Department |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|------------------------------------------------------------|----------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Information and Communication Technology | | | An information and communication technology Business Plan is developed and successfully implemented in the Department | Annually | Departmental Policy | A strategic data, information and knowledge management policy and plan is developed and successfully implemented in the Department | A strategic data, information and knowledge management policy and plan is developed and successfully implemented in the Department | A strategic data, information and knowledge management policy and plan is developed and successfully implemented in the Department |
| | | | All data and information in the department are classified and indexed | Daily | National Archives Act | All data and information in the department are classified and indexed | All data and information in the department are classified and indexed | All data and information in the department are classified and indexed |
| | | | An electronic Information and Records Management System is investigated | Daily | National Archives Act | An electronic Information and Records Management System is investigated | An electronic Information and Records Management System is investigated | An electronic Information and Records Management System is investigated |

| Sub-Pro-Objective | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|------------------------------------------------------------|----------------------|---------------------------------|--------------------------------------------------------------------------------|----------------------|---------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Information and Communication Technology | | | An Information repository architecture are investigated and tested in the dept | Quarterly | Departmental policy | An Information repository architecture are investigated and tested in the dept | An Information repository architecture are investigated and tested in the dept | An Information repository architecture are investigated and tested in the dept |
| | | | ICT support strategy to municipalities is developed and maintained | Daily | Departmental Policy | ICT support strategy to municipalities is developed and maintained | ICT support strategy to municipalities is developed and maintained | ICT support strategy to municipalities is developed and maintained |

STRATEGIC OBJECTIVE NO. 1.6: TO ENSURE THE FUNCTIONING OF THE DEPARTMENT WITHIN A SOUND LEGAL FRAMEWORK

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|----------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------------|----------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Legal Services | The Department is assisted on the drafting of legislation related to local governance | Administrative and management decisions are legally sound | The Housing Chief Directorate is supported on legislation | All legislation | In line with legal standards and norms Draft legislation submitted to State Law Advisors when necessary | All changes to be affected to provincial housing legislation identified | Housing legislation for FSPG drafted Stakeholders consulted | Submitted to State Law Advisors in the Dept. of the Premier |
| | | | The Local Government Chief Directorate is supported on legislation | All legislation | In line with legal standards and norms Draft legislation submitted to State Law Advisors when necessary | All changes to be affected to provincial local government legislation identified | Local Government legislation for FSPG drafted Stakeholders consulted | Submitted to State Law Advisors in the Dept. of the Premier |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|----------------------------------|----------------------|---------------------------------|---------------------------------------------------------------------------------|----------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Legal Services | | | The Land Development and Planning Chief Directorate is supported on legislation | All legislation | In line with legal standards and norms Draft legislation submitted to State Law Advisors when necessary | All changes to be affected to provincial land development and planning legislation identified | Land Development and Planning legislation for FSPG drafted Stakeholders consulted | Submitted to State Law Advisors in the Dept. of the Premier |
| | | | A Legal Resource Centre is developed and maintained in the Department | Applicable legal recourses | Linked to Resource Centre in Dept of Premier Needs of Department addressed | Accommodation found | Needs of Department identified Consultation with Dept Premier on linkages | Database developed |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|----------------------------------|---------------------------------------------------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Legal Services | Sound legal advice is rendered to the Department in accordance with legislation | Informed management decisions | Legal opinions are provided to officials on the interpretation of legislation | All requests | In line with legal norms and standards Accurate interpretation | All requests dealt with | All requests deal with | All requests deal with |
| | | | Management is advised on the legal implications of decisions | Management | In line with legal norms and standards Accurate interpretation | All decisions with legal implications | All decisions with legal implications | All decisions with legal implications |
| | | | The Department contributes to the effective and efficient functioning of the Provincial Legal Forum | 80% of meetings attended | Contributes to effective legal decisions and actions in FSPG | Participates in ensuring that actions in the FSPG are legally sound | Participates in ensuring that actions in the FSPG are legally sound | Participates in ensuring that actions in the FSPG are legally sound |

STRATEGIC OBJECTIVE NO. 1.7: TO ELIMINATE FRAUD, CORRUPTION AND SECURITY RISKS IN THE DEPARTMENT

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|-----------------------------------------------------------|-----------------------------------------------|----------------------------------------|--------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Security Management and Anti-Corruption | Corruption is prevented within the Department | Minimized corruption in the Department | An Anti-Corruption Strategy is developed and successfully implemented in the Department | All officials | Awareness of officials in Anti-Corruption strategy is created | Members are aware of the implications if the strategy is not adhered to. | Reviews done in checking the level of compliance. | Recommendations Are made to the H.O.D and M.E.C. |
| | | | Information sessions is provided to all officials within the Department on matters related to corruption and fraud | All officials | The hand-outs of presentations is given to members of the Department for continuity | Information sessions provided to 30% of officials | Information sessions provided to 60% of officials | Information sessions provided to 80% of officials Problematic areas are identified and corrected (value for money principle) |
| | | | Fraud and corruption is investigated and reported on | All reported cases | Effective systems of investigation are in place | Findings reported to HoD | Findings reported to HoD | Findings reported to HoD |
| | | | A mechanism is created for the reporting of corruption and fraud | - | In-line with Legislations | Mechanism in place | Complaints investigated and reported | Complaints investigated and reported |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|-----------------------------------------------------------|---------------------------------------------------------------|-------------------------------------|-----------------------------------------------------------------------------------|--------------------------|--------------------------------------------------------------------------|-----------------------------------------------------|--------------------------------------------------------|------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Security Management and Anti-Corruption | The Department functions within a safe and secure environment | Secured information and environment | Security risks are identified and appropriately addressed | All officials | All officials in sensitive posts are vetted | Risk Plan developed and marketed for implementation | Reviews of the processes. | Overview reports to the H.O.D and M.E.C. |
| | | | Officials are security cleared in accordance with the needs of the Department | All identified officials | Members of Department are Security Conscious | Quarter of the officials are Security cleared | Remainder of identified officials are security cleared | Gaps are corrected |
| | | | Information sessions are held to all officials to sensitise officials on security | All identified officials | Effective implementation of Security systems and the monitoring thereof. | 25% of officials | 50% of officials | 80% of officials |
| | | | The Department is assisted and supported on matters related to security | All cases | In line with the Legislation and (MISS Document) | Findings submitted to HoD | Findings submitted to HoD | Findings submitted to HoD |

STRATEGIC OBJECTIVE NO. 1.8: TO ENSURE THE EFFECTIVE AND EFFICIENT FUNCTIONING OF THE OFFICES OF THE MEC AND HEAD OF DEPARTMENT

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|-------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------------------|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Support Services: Office of the MEC | An integrated and quality support service is rendered to the MEC | Integrated planning and execution of services in the Office of the MEC | To maintain and manage the diary of the MEC effectively and efficiently | All appointments | In line with needs of the MEC | All appointments / commitments of the MEC are properly diarised MEC sensitised in advance of meetings / appointments | All appointments / commitments of the MEC are properly diarised MEC sensitised in advance of meetings / appointments | All appointments / commitments of the MEC are properly diarised MEC sensitised in advance of meetings / appointments |
| | | | To ensure that all relevant documentation is prepared for the MEC in respect of meetings attended by him | All meetings | Comprehensive and complete documentation | A complete set of documents is provided to MEC in advance of meeting attended by him. | A complete set of documents is provided to MEC in advance of meeting attended by him. | A complete set of documents is provided to MEC in advance of meeting attended by him |
| | | | To render an effective and efficient support service to the MEC in support of his activities | All activities of the MEC | In line with needs of the MEC | Travelling arrangements for MEC are made effective and efficiently Programme of Action prepared timeously for MEC | Travelling arrangements for MEC are made effective and efficiently Programme of Action prepared timeously for MEC | Travelling arrangements for MEC are made effective and efficiently Programme of Action prepared timeously for MEC |

| Sub-Pro-gram | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|-----------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------------------|------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | | |
| Finances: Support Services: Office of the HoD | An integrated and quality support service is rendered to the HoD | Integrated planning and execution of services in the Office of the HOD | To maintain and manage the diary of the HoD effectively and efficiently | All appointments | In line with needs of the HOD | | All appointments / commitments of the HOD are properly diarised HOD sensitised in advance of meetings / appointments | All appointments / commitments of the HOD are properly diarised HOD sensitised in advance of meetings / appointments | All appointments / commitments of the HOD are properly diarised HOD sensitised in advance of meetings / appointments |
| | | | To ensure that all relevant documentation is prepared for the HoD in respect of meetings attended by him | All meetings | Comprehensive and complete documentation | | A complete set of documents is provided to HOD in advance of meeting attended by him. | A complete set of documents is provided to HOD in advance of meeting attended by him. | A complete set of documents is provided to HOD in advance of meeting attended by him. |
| | | | To effective and efficiently support the HoD on the execution of his activities / responsibilities | All activities of the HOD | In line with needs of the HOD | | Travelling arrangements for HOD are made effective and efficiently Programme of Action prepared timeously for HOD | Travelling arrangements for HOD are made effective and efficiently Programme of Action prepared timeously for HOD | Travelling arrangements for HOD are made effective and efficiently Programme of Action prepared timeously for HOD |

STRATEGIC OBJECTIVE NO. 1.9:

TO ENSURE THAT THE FINANCES OF THE DEPARTMENT ARE MANAGED EFFECTIVELY AND EFFICIENTLY

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|--------------------------------|--------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------|----------------------|--------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------|-------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Finances: Financial Management | Financial resources are allocated and controlled in the Department | No overspending Under spending within norm of 2% | Compile consolidated departmental budget | Annually | In terms of requirements of PFMA, Treasury Regulations and National Frameworks | Capture budget 05/06 on system Request roll-over funds | Prepare Draft Budget 06/07 | Submit Draft Budget Statement to Treasury |
| | | | Compile consolidated adjustment departmental budget | Annually | In terms of requirement of PFMA, Treasury Regulations and National Frameworks | Budget bilateral held with all Programmes | Budget bilateral held with all Programmes | Budget bilateral held with all Programmes |
| | | | Monitor and control departmental expenditure | Monthly | Within allocated amounts | Quarterly Expenditure Reports | Quarterly Expenditure Reports | Quarterly Expenditure Reports |
| | | | Monitor special investigations and manage fraud prevention | Monthly | Within business plan actions | Submit status reports | Submit status reports | Submit status reports |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|--------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------|---------------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|--|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter | |
| | | | | Quantity | Quality | | | | |
| Finances: Financial Management | Effective and efficient accounting services are ensured in the Department | Successful month-end closure Compliance indicators met | Maintain accurate accounting records | Daily | Correct in terms of Treasury Instructions and Treasury Practice Notes | Successful closure of months on system by the Department | Successful closure of months on system by the Department | Successful closure of months on system by the Department | |
| | | | Manage own revenue | Daily | Regular banking | Increase by 0.5% | Increase by 0.5% | Increase by 0.5% | |
| | | All reconciliations done Payment of salaries by the 15 th and 30 th of each month | Maintain and reconciliation of bank accounts | Daily | Minimum funds left in Bank Account | Reconciliation between PMG and Exchequer Account | Reconciliation between PMG and Exchequer Account | Reconciliation between PMG and Exchequer Account | |
| | | | Maintain salaries, tax and debt | Daily | Correct monthly payment of salaries | Payment of salaries and deductions monthly | Payment of salaries and deductions monthly | Payment of salaries and deductions monthly | |
| | | Safekeeping of accounting records | Daily | Accessibility of documents on request | Submission of documents as requested | Submission of documents as requested | Submission of documents as requested | | |
| | | Verifying payments and authorizing transactions | Daily | 100% Accuracy | All transactions correct as captured | All transactions correct as captured | All transactions correct as captured | | |
| | | Compliance certificates submitted | Monthly | 100% balancing to various systems | 21 Reports per month: 63 reports | 21 Reports per month: 63 reports | 21 Reports per month: 63 reports | | |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|--------------------------------|-------------------------------------------------------------|--------------------------------------|-------------------------------------------------------------------------|---------------------------|------------------------------------------------------|------------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Finances: Financial Management | The finances of the Department is monitored and reported on | Finalisation of Financial Statements | Compilation of financial statements | Annually by end of May | Within GRAP standards and National Specimens | Submit Financial Statements to Auditor-General | Finalization of informal audit queries, audit and Management Report | Assess Audit Report and finalize report to Public Accounts Committee |
| | | Finalisation of Annual report. | Compilation of Annual Reports | Annually by end of August | Within National Strategic Framework and requirements | Align outputs with previous years | Complete annual report | Submit to Legislature |
| | | Unqualified audit report | Ensure regular financial reporting to meet legislative compliance dates | Monthly | Legislative requirements | 5 Reports per month: 15 Reports | 5 Reports per month: 15 Reports | 5 Reports per month: 15 Reports |

STRATEGIC OBJECTIVE NO. 1.10: TO ENSURE THAT SUPPLY CHAIN MANAGEMENT IS IMPLEMENTED SUCCESSFULLY

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|------------------------|---------------------------------------------------|----------------------------------------------------|------------------------------------|----------------------|------------------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Finances: Provisioning | Goods and services are supplied to the Department | Acquiring goods and services as requested promptly | Demand Management | Daily | In terms of SCM Framework / Demand Management Policy | Market, needs and commodity analysis | Market, needs and commodity analysis | Market, needs and commodity analysis |
| | | | Acquisition Management | As requested | In terms of Acquisition Policy | Supply of goods and services as requested | Supply of goods and services as requested | Supply of goods and services as requested |
| | | | Logistics Management | As ordered | In terms of logistic management policy | All invoices paid within 30 days | All invoices paid within 30 days | All invoices paid within 30 days |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|------------------------|--------------------------------------|---------------------------------|------------------------------------------|----------------------|-------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Finances: Provisioning | Assets are managed in the Department | Updated asset register | To maintain an Asset Register | Daily | Reflection of assets | Verified assets | Verified assets | Verified assets |
| | | | Conduct stock takes | Quarterly | Reconciled asset register | Verified asset register to physical assets | Verified asset register to physical assets | Verified asset register to physical assets |
| | | | Dispose of redundant assets | 6 Monthly | In terms of the disposal certificate | Conduct disposal board meeting | Conduct disposal board meeting | Conduct disposal board meeting |
| | | | Compliance with legislative requirements | Monthly | 100% in terms of Asset Register | 11 Reports to be submitted | 24 Reports to be submitted | 24 Reports to be submitted |
| | | | Finalization of losses | Daily | Cases finalized | 5 cases finalized | 5 cases finalized | 5 cases finalized |
| | | | Control Departmental Transport | Daily | Effective utilization of departmental transport | Submission of utilization report to Accounting Officer | Submission of utilization report to Accounting Officer | Submission of utilization report to Accounting Officer |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|------------------------|--------------------------------------------------------|-------------------------------------------|------------------------------------|------------------------------|---------------------------|--|-----------------------------------------|-----------------------------------------|-----------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | | |
| Finances: Provisioning | Procurement performance is monitored in the Department | Compliance with legislative requirements. | Ensure regular SCM Reporting | Legislation compliance dates | In terms of SCM Framework | | Submit performance report | Submit performance report | Submit performance report |
| | | | Retrospective analysis of goods | Monthly | In terms of SCM Framework | | Submit performance report | Submit performance report | Submit performance report |

STRATEGIC OBJECTIVE NO. 1.11: TO ENSURE THAT INTERNAL CONTROL IS IMPROVED IN THE DEPARTMENT

| Sub-Pro-gram | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|--------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------|------------------------------------|----------------------|---------------------------------|--|-----------------------------------------|-----------------------------------------|--------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | | |
| Finances: Internal Audit | An Internal Audit Strategy and Charter is developed and successfully implemented in the Department. | Minimized risks | Internal Audit unit is activated | Departmental | In line with approved structure | | Appointments finalized | Internal Audit Charter compiled | Fraud Prevention Plan drafted for implementation |

Reconciliation of budget of Programme 1: Administration with Strategic Plan:

| Sub-programme Administration | 2001/2002 | 2002/2003 | 2003/2004 | 2004/2005 | | | 2005/2006 | 2006.2007 | 2007/2008 |
|---------------------------------|---------------|---------------|---------------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | Audited | | Preliminary outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term Estimates | | |
| MEC | 2,265 | 2,019 | 3,009 | 4,497 | 4,157 | 4,087 | 4,714 | 4,919 | 5,331 |
| Corporate Services | 32,692 | 37,395 | 29,419 | 34,408 | 36,969 | 34,986 | 37,119 | 37,337 | 39,039 |
| Total | 34,957 | 39,414 | 32,428 | 38,905 | 41,126 | 39,073 | 41,833 | 42,256 | 44,370 |

PROGRAMME 2: HOUSING

Aim

The aim of the programme is to manage housing delivery, development and sustainable infrastructural delivery.

Programme description

The Programme consists of the following functions:

1. Housing performance/subsidy administration.
2. Urban Renewal and Human settlement
3. Housing planning and research.
4. Housing Asset management.

Specification of Measurable Objectives and Activities with Performance Measures for the 2005/2006 Financial Year:

2005/2010 STRATEGIC PLAN DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

STRATEGIC GOAL NO. 2: SUSTAINABLE HUMAN SETTLEMENTS ARE CRATED AND MAINTAINED IN THE FREE STATE PROVINCE

STRATEGIC OBJECTIVE NO. 2.1: TO PLAN AND FACILITATE HOUSING DELIVERY IN THE FREE STATE PROVINCE

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|-------------------------------|------------------------------------------------------------------------------------------|---------------------------------|------------------------------------------------------------|----------------------|------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Housing Planning and Research | Customize and successfully implementing the provincial multi-year housing delivery plan. | 25% Implementation of Plan | Compile and implement the multi-year housing delivery plan | Annually | Housing backlogs dealt with Subsidy types Erven/sites identified Quality of houses improved | Align allocations to the multi-year plan Categorise the developers according to their performance. Categorize the developers according to their performance Research Housing backlogs Research alternative methods and building material | Research alternative methods and building material Implementation and monitoring of service delivery | Research alternative methods and building material Implementation and monitoring of service delivery |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|-------------------------------|-------------------------------------|--------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Housing Planning and Research | Enforce quality in housing delivery | Provincial norms and standards synchronised and adopted | Provincial norms and standards are synchronised and successfully implemented | Annually | SABS 400 Red Book NHBC National Builders | Consult with various housing stakeholders Finalise and adopt the provincial norms and standards document | Advocate the provincial norms and standards Implement norms and standards in all Housing programmes | Monitoring and evaluation Status report on progress, problems identified and solutions proposed |
| | | Remedial measures implemented towards enhancing previously constructed houses (RDP Houses) | Audit of previously built houses with defects | To be informed by the audit | SABS 400 Red Book NHBC National Builders | Identify projects where quality problems exist Progress monitored and reported on | Assessment and costing of houses with structural defects Progress monitored and reported on | Recommending and prioritising remedial measures Progress monitored and reported on |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|------------------|------------------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------|----------------------------------|------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Housing Planning | Ensure compliance with quality standards | 100% compliance | Build the technical capacity in municipalities and other stakeholders e.g. HSO, developers and report thereon | All stakeholders, continuously | In line with norms and standards | Enforce compliance to provincial norms and standards | Monitoring, advising and rendering support on housing delivery | Monitoring, advising and rendering support on housing delivery |

STRATEGIC OBJECTIVE NO. 2.2: TO PROVIDE INDIVIDUAL SUBSIDIES TO QUALIFYING BENFICIAREIS IN ACCORDANCE WITH THE HOUSING POLICY AND TO MONITOR HOUSING PERFORMANCE AND DELIVERY

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Housing Performance and subsidy administration | Provision of capacity and support to municipalities with regard to housing delivery . | Provincial Business plan developed and 100% thereof implemented Impact assessment report compiled Accreditation of one municipality. 10 Housing Sector Plans | Integrated provincial business plan in line with the skills gap analysis. Housing need verified Multi year planning process | Annually 10 | Needs analysis done Training provided Municipalities consulted Inline with legislation | Engage relevant stakeholders (SETAs and other Directorates) Report on progress to funders/donors Service providers procured | Monitor and administer training programmes Report on progress to funders/donors Monitor and evaluate progress | Assess the impact of the training interventions Report on progress to funders/donors Adoption of Housing Sector Plans |

| Sub-Pro-gramme | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------|------------------------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter | |
| | | | | Quantity | Quality | | | | |
| Housing Performance and Subsidy Administration | Provision of subsidies to qualifying beneficiaries under the various programmes | An allocation strategy crafted and 100% thereof implemented. | Construction of 12 000 units | Identified areas | Subsidy Programme Following identified: <ul style="list-style-type: none"> • Municipalities • Small and Performing Developers • How allocations are to be done Prioritise socially vulnerable groups Prioritise farm worker housing | | 3 000 units | 3 000 units | 3 000 units |
| | | Well identified land identified and acquired | Pockets of land acquired | To be determined | In line with applicable legislation | | Take stock of ownership status Identify well located land Prioritise according to need | Initiate negotiations | Continue with negotiations |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|------------------------------------------------|----------------------|---------------------------------|--------------------------------------------------------|--------------------------|---------|-----------------------------------------|-----------------------------------------|-----------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Housing Performance and Subsidy Administration | | | Facilitate the access to bridging finance by the SMMEs | All SMME's | | Progress report on status | Progress report on status | Progress report on status |
| | | | Consolidate Accelerated expenditure plan. | | | Progress report on status | Progress report on status | Progress report on status |
| | | | Capacitate emerging contractors especially women. | All emerging contractors | | 100% | Monitoring and reporting | Monitoring and reporting |

| Sub-Pro- gramme | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|------------------------------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|----------------------|---------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | | |
| Housing Performance and Subsidy Administration | Enhancing of the data on the HSS | Improved information / data | Ensure the effective and efficient capturing of information on the HSS | All HSS Information | 90% accurate data Accurate and complete information captured on system | | Cleaning and verifying of data | Cleaning and verifying of data | Updating of records |
| | Facilitation of the security of tenure in relation to all housing subsidy programmes. | 35% of the remaining units transferred. (Discount Benefit Scheme). Audit report on tenure rights for all housing beneficiaries compiled. | Ensure the successful implementation of a provincial housing subsidy policy / programme | Annually | In line with national programme Communicated to all stakeholders Aligned with needs of the FSPG | | Implementation of Rental Housing Act in 10 local Municipalities | Evaluate The impact of the Rental Housing Act in the 10 municipalities | Report on the status of tenure rights in municipalities Establish / implement the Rental Housing Tribunal in accordance with the Rental Housing Act |

STRATEGIC OBJECTIVE 2.3: TO PROVIDE FOR THE EFFICIENT AND EFFECTIVE MANAGEMENT OF HOUSING ASSETS

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|--------------------------|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------|-------------------------------------------------------------------|--|------------------------------------------------|-----------------------------------------|-------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | | |
| Housing Asset Management | Facilitate the development and maintenance of social housing institutions. | 3 Existing Social Housing Institutions rehabilitated. 100% of new applications processed approved. | An Action Plan of Interventions is developed and successfully implemented | Annually | Dysfunctional institutions identified Solutions identified | | Stakeholder negotiations | Draft Action Plan and Business Plan | Approved Action Plan and Business Plan Implementation |
| | | | Advertise an invitation of the business plan for new projects. | Annually | Norms / standards / criteria and allocation of subsidies captured | | Advertisement placed | Business Plan evaluated and allocated | - |
| | | | Promote Social Housing through all media. | All stakeholders | In line with national Social Housing Policy | | Quotations obtained and submitted for approval | Campaign launched on approved quotes | - |

| Sub-Programme | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|--------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------|----------------------|---------------------------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------|--------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Housing Asset Management | Facilitate the creation of medium density housing | 2 pilots identified (Sasolburg & Bloemfontein) | Maximise utilisation of land Functional settlements | 2 | In line with norms and standards | Stakeholder mobilisation Auditing of existing stock | Inviting of business plans | Prioritise and implement approved business plans |
| | Plan of Action on transfer of Housing Assets developed and successfully implemented | Audit report compiled. 25% of the housing assets transferred | Compile Tender specifications for the appointment of forensic auditors | Annually | Norms and standards for verifications Identification of potential buyers | Obtain approval of tender specifications from Tender Committee | Advertise tender Appoint Forensic Auditors | Monitoring and evaluation |
| | Facilitate the creation of rental stock | Rental stock created | Tenure options provided | 5 | In line with norms and standards | Stakeholder mobilisation Auditing of rental stock | Inviting of business plans | Prioritise and implement approved business plans |

STRATEGIC OBJECTIVE 2.4: TO REHABILITATE DISFUNCTIONAL AREAS AND CREATE INTEGRATED AND FUNCTIONAL HOUSING SETTLEMENTS WITH THE NOTION OF ECONOMIC AND SOCIAL DEVELOPMENT

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|------------------------------------|------------------------------------------------------------------|-------------------------------------------------|----------------------------------------------------------------------------------|----------------------|-------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | | |
| Urban Renewal and Human Settlement | Support the macro planning and identification of urban nodes | Urban nodes identified. | Business Plan formulated and implemented | Annually | In line with norms and standards | | Research conducted on poverty levels Consult and compile Business Plan Business Plan and Research findings submitted to PCC | Status report on implementation | Status report on implementation |
| | Facilitate the creation of integrated and functional settlements | Strategic plan for dysfunctional areas compiled | Effective and efficient implementation of Strategic Plan for dysfunctional areas | 5 pilots | According to National norms and standards | | Negotiate and acquire land Feasibility study | marketing | Identify prospective projects Monitor and evaluate progress |

| Sub-Pro- gram | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------|----------------------|-------------------------------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Urban Renewal and Human Settlement | Facilitate the provision of social and economic amenities | 3 pilots for the provision of social and economic amenities | Viable communities | 3 pilots | According to National norms and standards | Business plans approved Procurement process started | Construction commenced | Monitor and evaluate progress |
| | Facilitate the implementation of the informal settlement upgrading programme | Informal settlement eradication strategy developed and consulted | Receive and approve 17 business Plan. | 17 municipalities | In line with national norms and standards | Approval of business plans Allocate budget Submission of township establishment applications | Implement an awareness campaign regarding settlements Build institutional capacity in all municipalities Facilitate the implementation and enforcement of the PIE Act by municipalities Finalising of township establishment | Finalising township establishment Monitor and evaluate progress |

RECONCILIATION OF PROGRAMME 2: HOUSING BUDGET WITH PLAN

| Sub-programme Administration | 2001/2002 | 2002/2003 | 2003/2004 | 2004/2005 | | | 2005/2006 | 2006.2007 | 2007/2008 |
|---------------------------------------------------------|----------------|----------------|------------------------|-----------------------|---------------------------|---------------------|-----------------------|----------------|----------------|
| | Audited | | Preliminary outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term Estimates | | |
| * Housing Planning and Research | 31,450 | 43,733 | 7,105 | 11,704 | 13,642 | 13,663 | 9,207 | 9,603 | 10,082 |
| * Housing Performance Subsidy | 263,478 | 303,678 | 388,553 | 403,860 | 537,817 | 537,511 | 418,678 | 487,266 | 591,871 |
| * Urban Renewal and Human Settlements and Redevelopment | | | | 40,028 | 84,727 | 84,322 | 32,331 | 24,227 | 25,439 |
| Housing Asset Management | | | | 8,351 | 7,050 | 6,389 | 9,223 | 9,882 | 10,376 |
| Total | 294,928 | 347,411 | 395,658 | 463,943 | 643,236 | 641,885 | 469,439 | 530,978 | 637,768 |

* A portion of these budgets will be re-allocated to Programme 4: Land Development and Planning for purposes of funding the strategic objectives identified for the implementation of the Provincial MIG Programme

PROGRAMME 3: LOCAL GOVERNMENT

AIM

The programme aims at establishing, monitoring, regulating, strengthening, supporting and capacitating Local Government bodies in terms of the Constitution of 1996. The programme also aims to render support services regarding Disaster Management.

PROGRAMME DESCRIPTION

The Programme consists of the following:

- Municipal Administration
- Municipal Finances

Specification of Measurable Objectives and Activities with Performance Measures for the 2005/2006 Financial Year:

STRATEGIC GOAL NO. 3: ACCOUNTABLE AND SUSTAINABLE LOCAL GOVERNANCE IS PROMOTED IN THE FREE STATE PROVINCE

STRATEGIC OBJECTIVE NO. 3.1: TO MONITOR AND SUPPORT MUNICIPALITIES TO ENSURE FINANCIALLY VIABLE AND SUSTAINABLE MUNICIPALITIES

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|--------------------|-------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Municipal Finances | Monitor and support municipalities to achieve financial viability | Number of municipalities that have achieved financial viability | 1. Provide financial administrative and technical support and advise to municipalities and MEC | 23 District and Local Municipalities | MFMA GRAP | 23 demand driven support incentives | 23 demand driven support incentives | 23 demand driven support incentives |
| | | | 2. Monitor the overall financial position of municipalities and their compliance with applicable financial legislation | 25 District and Local Municipalities | MFMA | 3 monthly and 1 Quarterly report to MEC 25 Feedback reports to Municipalities | 3 monthly and 1 Quarterly report to MEC 25 Feedback reports to Municipalities | 3 monthly and 1 Quarterly report to MEC 25 Feedback reports to Municipalities |
| | | | Ensure accountability assessing audit reports and financial statements of municipalities and PROPAC and conduct investigations into allegations of fraud and corruptions | 25 District and Local Municipalities | Constitution MFMA Auditor-General Act and Resolutions of PROPAC | 25 Audit Reports 25 sets of annual financial statements, annual reports and oversight reports | 25 Audit Reports 25 sets of annual financial statements, annual reports and oversight reports | 25 Audit Reports 25 sets of annual financial statements, annual reports and oversight reports |

STRATEGIC OBJECTIVE NO. 3.2: TO PROVIDE SUPPORT AND FACILITATE THE IMPLEMENTATION OF A LEGISLATIVE AND POLICY FRAMEWORK IN RESPECT OF LOCAL GOVERNMENT

| Sub-Pro-gram | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|---------------------------------|--------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|----------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Local Government Administration | Monitor and support municipalities in implementing systems of local government | Improved service delivery by municipalities | Monitor 25 municipalities quarterly _ | Quarterly reports and 1 Provincial Annual Performance Report | Compliance with the constitution | 25 Compliance monitoring investigation done, reports developed and submitted | 25 Compliance monitoring investigation done, reports developed and submitted | 25 Compliance monitoring investigation done, reports developed and submitted |
| | | | Reward Performing municipalities | One ceremony and four best practice sharing events | National guidelines | Process plan developed and submitted | Ceremony held | Feedback to municipalities that participated |
| | Facilitate effective implementation of Project Consolidate | Affected municipalities with improved administration, finance and service delivery | Co-ordinate support interventions in selected municipalities | 5 issue specific support interventions | Consistent with applicable | Planning phase completed | Phases implemented | Report on status with remedial proposals |

| Sub-Pro- | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|--------------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------|-----------------------------------------|-----------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | | |
| Municipal Administration | Facilitate the effective implementation and monitoring of Free Basic Services in local municipalities | Improved accesses to Free Basic Services | Provision of technical support to municipalities in implementing of Free Basic Services | Four workshops Convened | National guidelines | | One | One | One |
| | Effective Co-ordination of ISRDP | Improved quality of life in the node | Coordinate partnerships for implementing ISRDP | 4 monitoring reports per annum on 9 partnerships 4 workshops | ISRDP National Guidelines Challenges Surfaced by the report Implementing remedial actions emanating from the challenges | | Report on 5 partnerships 1 workshop | Report on 7 partnerships 1 workshop | Report on 9 partnerships 1workshop |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|--------------------------|------------------------------------------------------|------------------------------------------|-------------------------------------------------------|---------------------------------------|------------------------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Municipal Administration | Promote and strengthen access to government services | Improved accesses to government services | Implement the Community Development Workers programme | 300 CDW learners in 20 municipalities | National CDW Guidelines Challenges Met when implementing Remedial action applied | Deploy and train 300 CDWs in 20 municipalities | Train and monitor 300 CDW learners in 20 municipalities | Train and monitor 300 CDW learners in 20 municipalities |

| Sub-Pro-Objective | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|--------------------------|--------------------------------------------------------------|-------------------------------------------------------|---------------------------------------------------------------------|----------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Municipal Administration | Support municipalities in implementing ward committee system | Improved community participation in municipal affairs | Facilitate optimal use of MSIG funds earmarked for ward committees | 300 members | Training | 75 | 75 | 75 |
| | Strengthen cooperative governance | Improved cooperative governance | Support Municipalities in Implementing IGR legislation and Policies | 25 municipalities | IGR Legislation And national guidelines Challenges surfacing in workshops Remedial action applied | 25 compliance investigation initiatives 1 audit report 1 support intervention | 25 compliance investigation initiatives 1 support intervention continuing | 25 compliance investigation initiatives 1 report on effect of support intervention |

RECONCILIATION OF PROGRAMME 3: LOCAL GOVERNMENT BUDGET WITH PLAN

| Sub-programme Administration | 2001/2002 | 2002/2003 | 2003/2004 | 2004/2005 | | | 2005/2006 | 2006.2007 | 2007/2008 |
|---------------------------------|--------------|--------------|------------------------|-----------------------|---------------------------|---------------------|-----------------------|---------------|---------------|
| | Audited | | Preliminary outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term Estimates | | |
| Municipal Administration | 3,603 | 4,719 | 39,940 | 8,493 | 9,197 | 9,192 | 8,417 | 8,995 | 9,445 |
| Municipal Finance | | | | 26,860 | 36,181 1,324 | 35,976 1,324 | 1,944 | 1,955 | 2,053 |
| Total | 3,603 | 4,719 | 39,904 | 35,353 | 46,702 | 46,492 | 10,361 | 10,950 | 11,498 |

PROGRAMME 4: LAND DEVELOPMENT AND PLANNING

AIM

The aim of this programme is to ensure orderly land utilization on a local and regional basis and orderly land use at local and regional bases and to provide for security of tenure in the Free State

DESCRIPTION OF PROGRAMME:

The Programme consists of the following:

- Spatial Planning
- Development Administration / Land Use Management
- Integrated Development Planning
- Local Economic Development
- Municipal Infrastructure
- Disaster Management

SPECIFICATION OF MEASURABLE OBJECTIVES AND ACTIVITIES WITH PERFORMANCE MEASURES FOR THE 2005/2006 FINANCIAL YEAR:

STRATEGIC OBJECTIVE NO. 4.1: TO PROMOTE INTEGRATED AND SUSTAINABLE LAND DEVELOPMENT IN THE FREE STATE PROVINCE

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|---------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Integrated Development Planning | The Integrated Development Planning Process is enhanced and accelerated | <ul style="list-style-type: none"> Improved quality of IDP's and compliance to legal requirements. Prompt response to IDP related matters. | Assist Municipalities on development of their IDPs. | Develop strategies for all municipalities. | Compliance with legislation. | Assessment of reviewed IDPs for all 25 municipalities. Forward recommendations to all municipalities | Visits to all 25 Municipalities for hands on support. Provincial info sharing Support review IDP programme. | Visits to all 25 Municipalities for hands on support. Provincial info sharing Support review IDP programme. |
| | | | Co-ordinate, facilitate and monitor the IDP process. | 5 Districts, 20 municipalities | Compliance with legislation. | Monthly monitoring reports to DPLG, IDP nerve centre and MEC. | Monthly monitoring reports to DPLG, IDP nerve centre and MEC. | Monthly monitoring reports to DPLG, IDP nerve centre and MEC. |
| | | | Co-ordinate, facilitate and monitor the alignment of IDPs provincially. | 5 Districts, all sector departments. | All components of the IDP improved. | Proper representative identified for each Department. Capacitate provincial Departments on IDP related issues Align municipal IDPs with provincial Departmental priorities through the IDPAAC. | Monitor involvement of provincial Departments in Municipal IDP processes. | Monitor involvement of provincial Departments in Municipal IDP processes. |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|---------------------------------|----------------------|---------------------------------|------------------------------------------|-----------------------------------------------------------------------------|------------------------------|-----------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Integrated Development Planning | | | Assist on IDP capacity building process. | 5 Districts, 20 municipalities, all sector departments. | Improved IDPs. | Capacity building Programme/workshops at district level. | Follow up at municipal level to ensure capabilities on IDP | Follow up at municipal level to ensure capabilities on IDP |
| | | | | 25 municipalities financially assisted with spatial development frameworks. | Compliance with legislation | 0 | 0 | 10 |
| | | | Assess IDPs annually. | 25 municipal IDPs. | Compliance with legislation. | Linkages to FSDP IDP project info. Assessment of reviewed IDPs. | Assist any outstanding IDPs. Ongoing | Assist any outstanding IDPs. Ongoing |

| Sub-Pro- gram | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|---------------------|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------|------------------------------------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Land Use Management | Municipalities are effectively skilled in land development and planning. | <ul style="list-style-type: none"> Improved, specific and prompt response to development proposals. Improved state of readiness to implement applicable legislation. | Municipalities trained to conduct land use surveys. | 6 Municipalities | Accurate spatial information. | 2 | 2 | 2 |
| | | | Municipalities assisted in the processing of land development applications. | 6 Municipalities | Improved applications and comments within specified time limits. | 2 with current legislation | 2 with current legislation | 2 with current legislation |
| | | | Train municipalities to implement land use schemes. | 6 Municipalities | Approved schemes. | 0 | 3 | 3 |
| | | | Develop guidelines on land tenure issues. | Guidelines for all municipalities. | Compliance with tenure/land legislation. | Conduct training needs assessment | Develop a guideline for training | Formulate a training schedule. |

| Sub-Pro-Objective | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|-------------------|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Spatial Planning | Orderly land development in the Free State orderly | <ul style="list-style-type: none"> Compliance with sound town planning principles and legislation. Prompt response to land management matters | Assist municipalities with funding of town planning schemes. | 6 municipalities | Implementable TPS for bigger municipalities | 0 | 0 | 6 |
| | | | Implementation of Guidelines regarding Town Planning Schemes. | Ongoing in 6 municipalities | Implementable TPS for bigger municipalities | 6 | 6 | 6 |
| | | | Facilitate identification of land suitable for the resettlement programme. (Business plans). | ± 12 business plans | Suitable land identified | 0 | 6 | 6 |
| | | | Assess and process applications to ensure orderly planning in terms of legislation and set norms and standards. | ± 500 applications per annum | Quality recommendations Townships Board /MEC in terms of Legislation. | Approximately 100 | Approximately 150 | Approximately 120 |

| Sub-Pro-Objective | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|-------------------|----------------------|---------------------------------|-------------------------------------------------------|-----------------------|-----------------------------------------|-----------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter | |
| Spatial Planning | | | Compile provincial Development Framework. (SDF) | 1 | Implementable provincial SDF developed. | | Collected relevant Spatial Information/departmental strategic to comply with NSDP. | Completed base maps | Draft Zoning and spatial Framework / written document competed |
| | | | Compile and maintain Spatial information System (GIS) | 1 | Updated info on land use matters | | Compiled structure for data fields of spatial data base. | Collected/captured spatial information on data base. | Spatial information system operational |
| | | | Research <i>ad hoc</i> land development matters. | Depending on need ± 5 | Research to support decision making | | Ongoing | Ongoing | Ongoing |

STRATEGIC OBJECTIVE NO. 4.2: TO MINIMIZE THE IMPACT OF DISASTERS ON THE LIVES OF THE PEOPLE IN THE FREE STATE

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|---------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|----------------------|----------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------|-----------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Disaster Management | A provincial disaster management framework is developed and successfully implemented in the Free State | <ul style="list-style-type: none"> Improved quality of municipal disaster management plans. Compliance with relevant legislation. | Assist municipalities in reviewing their disaster Management Plans. | 5 districts assisted | Improved quality of municipal disaster management plans. | Executable disaster management plans complying with legislation. | Develop and implement intervention strategies. | Assessment and reporting to HoD/MEC |
| | | | An operational Provincial disaster management centre established. | For FS Province | 24-hour service | | | |
| | | | 5 District disaster management forums established | All 5 districts | All stakeholders on board | | | |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|---------------------|----------------------|---------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|-----------------------|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Disaster Management | | | Monitor integration of disaster management plans into IDPs. | Monitor integration of disaster management plans into IDPs. | 5 districts assisted. | Executable disaster management plans complying with legislation. | Monitor implementation of disaster management projects. E.g. awareness campaigns and capacity buildings. | Monitor implementation of disaster management projects. E.g. awareness campaigns and capacity buildings. |
| | | | Conduct training of municipalities on disaster management. | Conduct training of municipalities on disaster management. | 5 districts assisted. | Executable disaster management plans complying with legislation. | Conduct workshops. | Conduct workshops. |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|---------------------|----------------------|---------------------------------|--------------------------------------------------|-----------------------|-----------------------------------------------------------------|--|-----------------------------------------|-----------------------------------------|-----------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | | |
| Disaster Management | | | Assist Municipalities in establishing DMF. | 5 districts assisted. | Functional district management forums. | | Meetings with stake holders | Meetings with stake holders | Meetings with stake holders |
| | | | Assist in developing response contingency plans. | 5 districts assisted. | Provincial disaster management centre with necessary resources. | | Lazard/ risk mapping | Lazard/ risk mapping | Lazard/ risk mapping |

STRATEGIC OBJECTIVE NO. 4.3:

TO ENSURE THE SUCCESSFUL IMPLEMENTATION OF THE MUNICIPAL INFRASTRUCTURE PROGRAMME IN THE FREE STATE

| Sub-Programme | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|---------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| | Monitoring of the drinking and waste water quality audit management programme. | Audit report on the quality of the drinking and waste water at all the water service authorities in the Free State | Two quarterly reports to be submitted to the MEC, management and water quality working committee. Convene two bi-annual water quality stakeholders meeting to discuss quarterly and bi-annual report. Submit bi-annual report to MEC and management | Two quarterly and two bi-annual reports | The output of the report must be in line with human consumption norms and standards for all water service authorities. | Convene bi-annual water quality stakeholders meeting to discuss quarterly and bi-annual report. Submit bi-annual report to MEC and management | One quarterly report to be submitted to water quality working committee. Submit quarterly report to MEC and management. | Convene bi-annual water quality stakeholders meeting to discuss quarterly and bi-annual report. Submit bi-annual report to MEC and management |

| Sub-Pro-Objective | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|-------------------|----------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | | |
| | Implementation and monitoring of provincial infrastructure projects. | Allocation of budgeted amount to address the urgent backlogs within municipalities. | Evaluation and approval of infrastructure related projects within local municipalities. Monitor the implementation of the approved infrastructure projects. | Spending all the allocated funds within the financial year. | Spend funds according to the conditions as gazetted. | Evaluation and approval of infrastructure related projects within local municipalities. | Monitor the implementation of the approved infrastructure projects. | Monitor the implementation of the approved infrastructure projects. | |

| Sub-Pro- gramme | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|--------------------|-----------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter | |
| | | | | Quantity | Quality | | | | |
| | The monitoring of the Municipal Infrastructure Programme. | Compliance with the MIG Policy. | Consolidate the financial report for the 8 PMUs and submit on monthly and quarterly bases to DPLG. | 12 monthly reports 4 quarterly reports | DORA compliant | | Submit monthly reports and quarterly report. | Submit monthly reports and quarterly report. | Submit monthly reports and quarterly report. |
| | | Compliance with the DORA. | | | | | | | |
| | | Compliance with IDP and Free State Development Plan. | Consolidate the KPI report for the 8 PMUs and submit on monthly and quarterly bases to DPLG. | 12 monthly reports 4 quarterly reports | In compliance with the MIG guidelines. | | Submit monthly reports and quarterly report. | Submit monthly reports and quarterly report. | Submit monthly reports and quarterly report. |
| | | | Monitor the administration and legal compliance of all projects implemented by all municipalities via the MIS system and site visits. | Monthly and quarterly MIS reports. One visit per site per quarter. | In accordance with the MIG guideline document. | | Monitor implemented project on a monthly bases via the MIS system. Visit all the projects under construction quarterly. | Monitor implemented project on a monthly bases via the MIS system. Visit all the projects under construction quarterly. | Monitor implemented project on a monthly bases via the MIS system. Visit all the projects under construction quarterly. |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|-------------|----------------------|---------------------------------|------------------------------------------------------------------------------------------------------|--------------------------|--------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | | |
| | | | Monitor the implementation of labour intensive construction methods in terms of the EPWP guidelines. | Monthly MIS reports. | In accordance the EPWP guidelines. | | Monitor implemented project on a monthly bases via the MIS system. | Monitor implemented project on a monthly bases via the MIS system. | Monitor implemented project on a monthly bases via the MIS system. |
| | | | Develop and implement an intervention policy for non-performing municipalities | One intervention policy. | According to the outcomes of the consultation process. | | Develop a draft intervention policy. Consult with the PMUs and the implementing municipalities. | Consult with all stakeholders. | Submit the draft to the PMITT for approval. Once approved implement. |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | | |
|-------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|--------------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter | |
| | | | | Quantity | Quality | | | | |
| | The Co-ordination of the activities of participating municipalities. | Establishment of the Provincial MIG Management Unit. Facilitate the establishment of 8 PMUs. | Establish a capacitated and operational PMMU. Facilitate the establishment of 8 PMUs | One PPMU. 8 PMUs | In compliance with the MIG guidelines. In compliance with the MIG guidelines. | | Obtain approval of the proposed structure by the MEC. Advertise the vacancies. Provide assistance with regards to the appointment of staff for the PMUs. | Interview the candidates short-listed from the advertised posts. Appoint staff. Facilitate the building of capacity within the PMUs. | Capacitate the newly appointed staff. Facilitate the building of capacity within the PMUs |
| | | | Ensure that the all MIG projects registered on the MIS system forms part of the municipalities IDPs as well as the FS growth and development strategy. | One completed checklist per project | In compliance with the MIG guidelines. | | Develop and implement a checklist to ensure that all registration complies with the MIG policy. | Monitor all newly registered projects according to the implemented checklist. | Monitor all newly registered projects according to the implemented checklist. |

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|-------------|------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| | The municipalities are effectively skilled in the implementation of the MIG. | Awareness of the MIG. Improved infrastructure delivery. Prompt and accurate reporting. | Develop a provincial communication plan and implement the plan. Facilitate the compilation of a communication plan within the 8 PMUs | One 8 | In compliance with the MIG guidelines. In compliance with the MIG guidelines. | Develop a communication strategy for the MIG awareness for the whole of the Free State. Develop an implementation plan. | Implementation of the Provincial communication plan. Facilitate the PMUs in the development of their communication plans. | Implementation of the Provincial communication plan. Facilitate the implementation of the communication plan. |
| | | | Monthly meetings and workshops with the PMUs to enable municipalities to perform their MIG function. | One ordinary per PMU per month. Special meeting if required. | In compliance with the MIG guidelines. | Establish the capacity backlogs within the 8 PMUs. Facilitate the development of a training programme to address the identified backlogs. | Facilitate the building of institutional capacity by means of formal and informal training courses. | Facilitate the building of institutional capacity by means of formal and informal training courses. |

STRATEGIC OBJECTIVE NO. 4.4: TO ENSURE SECURITY OF LAND TENURE RIGHTS IN THE FREE STATE

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|---------------------|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|--------------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|-----------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Land Use Management | Land tenure rights in the Free State are upgraded. | <ul style="list-style-type: none"> • 12 000 deeds of transfer registered. • 10% of outstanding township registers opened. • Accessibility to state land for formal settlements is improved | Develop and implement rollout plan with regard to Act 81/1988. | 12 000 deeds of transfer. | Executable plan complying with the Act. | 2000 | 4000 | 2000 |
| | | | Open township registers in respect of affected areas. | 10% of affected areas. | Compliance with relevant legislation- Act 47/1937. | 2% of outstanding Township registers opened. | 5% of outstanding Township registers opening | 8% of outstanding Township registers opening. |
| | | | Facilitate transfer of state land to municipalities. | 5 applications for vesting submitted to PSLDC-monthly. | Comply with the provisions of Act 108/96; SLDA 1968; FS land disposal legislation. | 15 | 20 | 15 |

STRATEGIC OBJECTIVE NO. 4.5: TO MAXIMISE THE ECONOMIC POTENTIAL OF MUNICIPALITIES IN THE FREE STATE

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|----------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-------------------------------|--------------------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Local Economic Development | Development, Implementation and supporting Economic Development in Municipalities | Development of strategies and guidelines on LED. Regular monitoring and support on Economic Development to 25 municipalities. | Assist Municipalities in the compilation of LED strategies. | 5 District strategies | Implementable LED strategies compiled. | 3 Strategies | 1 Strategies | 1 Strategies |
| | | | | 20 Local Municipal Strategies | Implementable LED strategies compiled. | 5 Strategies | 7 Strategies | 8 Strategies |
| | | | Provide direct and hands-on support to all municipalities. | 25 municipal supported. | Successful LED units and projects | 5 Strategies | 10 Strategies | 10 Strategies |
| | | | Coordinate and monitor donor programmes and economic linkages. | 25 municipal supported. | Successful partnerships with donors established. | 5 Strategies | 10 Strategies | 10 Strategies |

RECONCILIATION OF PROGRAMME 4: LAND DEVELOPMENT AND PLANNING BUDGET WITH PLAN

| Sub-programme Administration | 2001/2002 | 2002/2003 | 2003/2004 | 2004/2005 | | | 2005/2006 | 2006.2007 | 2007/2008 |
|----------------------------------------|---------------|---------------|------------------------|-----------------------|---------------------------|---------------------|-----------------------|---------------|---------------|
| | Audited | | Preliminary outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term Estimates | | |
| Spatial Planning | 8,635 | 8,127 | 6,784 | 8,685 | 7,768 | 6,789 | 9,477 | 10,020 | 10,537 |
| Land Use Management | 4,972 | 4,661 | 4,843 | 8,563 | 7,956 | 7,623 | 9,155 | 9,745 | 10,232 |
| Integrated Development and Planning | - | - | 1,949 | 2,956 | 2,956 | 2,956 | 3,000 | 3,101 | 3,261 |
| Local Economic Development | - | - | 1,500 | 315 | 315 | 315 | 292 | 400 | 400 |
| Disaster Management | | 1,606 | 1,654 | 2,331 | 3,248 | 3,120 | 2,444 | 2,597 | 2,726 |
| Total | 13,607 | 14,394 | 16,730 | 22,850 | 22,243 | 20,803 | 24,368 | 25,863 | 27,156 |

PROGRAMME 5: TRADITIONAL AFFAIRS

Aim

The aim of the Traditional Affairs Directorate is to support the Institution of Traditional Leadership in the Province in order to realize its constitutional mandate, which is to be the custodian of communities that observe customary law.

Programme Description

The Programme consists of the following:

- Traditional Resource Administration
- Traditional Institutional Arrangements

SPECIFICATION OF MEASURABLE OBJECTIVES AND ACTIVITIES WITH PERFORMANCE MEASURES FOR THE 2005/2006 FINANCIAL YEAR:

2005/2010 STRATEGIC PLAN DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

STRATEGIC GOAL NO. 5: ACCOUNTABLE AND SUSTAINABLY TRADITIONAL INSTITUTIONS ARE PROMOTED IN THE FREE STATE PROVINCE

STRATEGIC OBJECTIVE NO. 5.1: SOUND INSTITUTIONAL ADMINISTRATION AND FINANCIAL FRAMEWORK FOR SUPPORTING AND STRENGTHENING OF THE TRADITIONAL LEADERSHIP

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|----------------------------------------|----------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------|----------------------|---------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Traditional Institutional Arrangements | Stabilize the institutional administrative systems | Effective and efficient financial and administrative systems | Align and stable financial and administrative systems | 15 | Aligned with policies and legislation | Capacity building facilitated on the departmental financial systems for traditional leaders and staff | Financial systems and procedures implemented | The implementation and adherence to departmental good practices on financial systems monitored and reported on |

STRATEGIC OBJECTIVE NO. 5.2: SUPPORT THE LANDLESS TRADITIONAL LEADERS TO ACQUIRE LAND RIGHTS

| Sub-Pro-gram | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|--------------------------------------|---------------------------------------------------|---------------------------------|---------------------------------------------------------|----------------------|----------------------------------|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Traditional Resources Administration | Facilitate recognition of traditional communities | Adequate capacity | Traditional communities are recognised with land rights | All | In line with national guidelines | Meetings facilitated between the landless communities and the Department of Land Affairs and Agriculture | Guidelines drafted and implemented for the acquisition of land rights | The implementation of the acquisition of land rights for traditional communities monitored and reported on |

STRATEGIC OBJECTIVE NO. 5.3: PROMOTION AND PROVISION OF CAPACITY BUILDING PROGRAMMES FOR TRADITIONAL LEADERSHIP

| Sub-Pro- cess | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|--------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------------|------------------------------------------------------------------|-------------------------|---------------------------------------|--------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Traditional Resources Administration | Promote institutional capacity for traditional leadership | Improved performance of the institution of traditional leadership | Traditional leaders are trained and informed on relevant matters | All traditional leaders | In line with legislation and policies | Co-ordinate targeted training programme for traditional leadership | Implement training programme effectively and efficiently | Monitor the impact of training on traditional leadership |

STRATEGIC OBJECTIVE NO. 5.4: SOUND PARTNERSHIPS FOR SERVICE DELIVERY BETWEEN TRADITIONAL LEADERSHIP, MUNICIPALITIES AND SECTOR DEPARTMENTS

| Sub-Pro- gramme | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|--------------------------------------|-----------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------|-----------------------------|-------------------------------------|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Traditional Resources Administration | Support sustainable integrated development planning | Improved participation of traditional communities in IDP programmes | Facilitate the participation of traditional communities in IDPs | All traditional communities | In line with needs of the community | Identify areas around which partnerships could be built / promoted Drafting partnership agreement | Consult with stakeholders on the draft agreement Implementation of agreement | Monitor compliance and report thereon |

STRATEGIC OBJECTIVE NO. 5.5: EXPEDITE PROMULGATION AND IMPLEMENTATION OF PROVINCIAL LEGISLATION ON TRADITIONAL LEADERSHIP

| Sub-Program | Measurable Objective | Key Performance Indicator 05/06 | 2005/2006 | | | | | |
|---------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | Planned Outputs 05/06 (Activities) | Performance Measures | | Planned Outputs 1 st Quarter | Planned Outputs 2 nd Quarter | Planned Outputs 3 rd Quarter |
| | | | | Quantity | Quality | | | |
| Traditional Institutional Development | Strengthen and support the role of traditional leaders in the province | Traditional leaders acting in accordance with legislative mandate | Facilitate the compliance of traditional leaders with legislation | All traditional leaders | In line with legislation Challenges / weaknesses identified and remedial action recommended | Initial tabling of the Free State Traditional Leadership and Governance Bill in the Legislature Encourage public participation during publication by Legislature Consult with stakeholders on the Provincial and Local Houses of Traditional Leaders Legislation | Draft regulations on traditional leadership and governance legislation Initial tabling of the Free State Traditional Leadership and Governance Bill in the Legislature Encourage public participation during publication by Legislature | Implement the Free State Traditional Leadership and Governance Bill Draft regulations on Traditional Leadership and Governance Legislation |

RECONCILIATION OF PROGRAMME 5: TRADITIONAL AFFAIRS BUDGET WITH PLAN

| Sub-programme Administration | 2001/2002 | 2002/2003 | 2003/2004 | 2004/2005 | | | 2005/2006 | 2006.2007 | 2007/2008 |
|-------------------------------------------|--------------|--------------|------------------------|-----------------------|---------------------------|---------------------|-----------------------|---------------|---------------|
| | Audited | | Preliminary outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term Estimates | | |
| Traditional Resource Administration | 7,876 | 5,910 | 8,990 | 5,734 | 5,414 | 5,274 | 8,485 | 8,660 | 8,825 |
| Traditional Institutional Arrangements | - | - | - | 4,449 | 4,769 | 4,231 | 2,233 | 2,568 | 2,965 |
| Total | 7,876 | 5,910 | 8,990 | 10,183 | 10,183 | 9,505 | 10,718 | 11,228 | 11,790 |

PART C

BACKGROUND INFORMATION

2005/2010 STRATEGIC PLAN DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

28 FEBRUARY 2005

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Organizational Design as on 1 April 2005

MEMBER OF THE EXECUTIVE COUNCIL:
LOCAL GOVERNMENT AND HOUSING

DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING
Head of Department

ANTI-CORRUPTION AND
SECURITY MANAGEMENT
Director

INTERNAL AUDIT
Chief Internal Auditor

HOUSING
Deputy Director-General

LOCAL GOVERNMENT AND
TRADITIONAL AFFAIRS
Deputy Director-General

LAND DEVELOPMENT AND PLANNING
Chief Director

DISTRICT SERVICES
Director

CORPORATE SERVICES
Chief Director

FINANCIAL MANAGEMENT AND
SUPPLY CHAIN MANAGEMENT
Chief Financial Officer

HOUSING DEVELOPMENT,
PLANNING AND MONITORING
Chief Director

PROJECT MANAGEMENT
AND TECHNICAL SERVICES
Director

HOUSING PLANNING AND
RESEARCH
Director

HOUSING POLICY AND
CAPACITY BUILDING
Director

HOUSING PERFORMANCE MONITORING,
INFORMATION AND ASSET MANAGEMENT
Director

HOUSING ADMINISTRATION
Chief Director

HOUSING SUBSIDIES AND
DEVELOPMENT
Director

PEOPLE HOUSING PROCESSES
Director

SOCIAL HOUSING AND RENTAL
Director

MUNICIPAL POLICY AND
PERFORMANCE MANAGEMENT
Chief Director

MUNICIPAL POLICY DEVELOPMENT
AND ADVICE
Director

MUNICIPAL PERFORMANCE
MANAGEMENT
Director

LOCAL GOVERNMENT
STRATEGIC INTERVENTIONS
Director

TRADITIONAL AFFAIRS
AND CAPACITY
Director

MUNICIPAL FINANCES, RELATIONS
AND CAPACITY
Chief Director

MUNICIPAL INTERGOVERNMENTAL
RELATIONS
Director

MUNICIPAL FINANCIAL PERFORMANCE
MONITORING AND INFORMATION
Director

MUNICIPAL CAPACITY BUILDING
1 Director

DISASTER MANAGEMENT
Director

LAND DEVELOPMENT
Director

SPATIAL PLANNING
Director

PROVINCIAL MIG MANAGEMENT
Director

INTEGRATED DEVELOPMENT PLANNING
AND LOCAL ECONOMIC DEVELOPMENT
Deputy Director

DC 16
Deputy Director

DC 17
Deputy Director

DC 18
Deputy Director

DC 19
Deputy Director

DC 20
Deputy Director

HUMAN RESOURCES AND
ORGANIZATIONAL DEVELOPMENT
Director

DEPARTMENTAL PLANNING AND
PERFORMANCE MANAGEMENT

COMMUNICATION AND INFORMATION

LEGAL SERVICES

FINANCIAL MANAGEMENT
Director

SUPPLY CHAIN MANAGEMENT
Deputy Director

Delegations and Performance Agreements

In order to promote decision-making in the Department of Local Government and Housing, the powers of the Executing Authority have been cascaded down (i.e. delegated) to appropriate levels in the Department, enabling managers to make appropriate decisions about the way they work. This will lead to the optimum use of human resources and improved organizational performance. The advantages to be gained are as follows:

- It allows the effective management of time. By delegating those activities which can be done just as well by subordinate staff, the Executing Authority and the Head of Department are giving themselves more time in which to manage.
- It provides a means of training and development of staff, and of testing the sub-ordinate's suitability for promotion.
- It encourages the development of specialist expertise and enables specific aspects of management to be brought within the Department. This is also likely to enhance the quality of decision-making.
- It benefits both the Executing Authority and the Head of Department as well as the relevant managers/supervisors in the Department and enables them both to play their respective roles in improving organizational effectiveness.
- It leads to an improvement in the strength of the workforce, as it gives managers/supervisors greater scope for action and opportunities to develop their aptitudes and abilities. Therefore it also increases managers'/supervisors' commitment to the goals of the organization.
- As delegation is a form of participation, it focuses attention on 'motivators' or 'growth' factors and creates a climate in which managers/supervisors can become more involved in the planning and decision-making processes of the organization.

In ensuring the successful delegation of powers, the following issues were examined thoroughly:

- What power/duty could or should be delegated to lower levels in the Department?
- How should the increased responsibilities be implemented and to whom should they be given?
- What forms of monitoring control system would be most appropriate?

IT Systems

The restructuring process is in its final stages of completion and implementation. Business requirements have been identified and the strategic focus of the unit has been adapted to accommodate these requirements. Procedures within the section have been streamlined with a strong focus on efficient and effective service delivery in conjunction with all stakeholders.

The existing information technology systems will be effectively maintained and improved on during the coming year, thereby streamlining the daily operations of the section. Several projects have been identified and/or initiated as a result of the restructuring process. This includes the move towards a paperless and secure environment for the organization and the implementation of an improved service and support desk to all officials in the Department.

Performance Management System and Performance Agreements for Senior Management

Performance management is aimed at improving performance by directing attention to key areas of activity, which are identified through strategic planning processes. It seeks to establish clear links between organizational development and culture change, the delivery of quality services and the personal and professional development of jobholders at work. The philosophy of performance management is to form a common bond of ownership amongst all jobholders. To create an environment where all individuals are being developed, motivated and inspired to deliver a quality service based on effective performance. The performance management process continuously facilitates the creation of a high performance culture within the Department.

In improving the individual and organizational performance of Departments in the Free State Provincial Government, a provincial policy on performance management has been developed and adopted by the Free State Executive Council, applicable to all provincial departments. The objective of this policy is to provide a corporate framework to manage and secure effective and efficient organizational performance in meeting customer needs.

In order to achieve individual excellence and achievement, the Department of Local Government and Housing has the following objectives for performance management:

- To establish a performance and learning culture in the Public Service;
- To ensure that all jobholders know and understand what is expected of them;
- To promote contact and interaction about performance between jobholders and their supervisors;
- To identify and manage jobholders' development needs and meet those needs where possible;
- To evaluate performance fairly and objectively;
- To reward good performance;
- To improve service delivery; and
- To manage unacceptable performance.

The Departmental Planning and Performance Management unit in the Department facilitates the translation of the mission, vision and strategic objectives of the Department of Local Government and Housing into tangible outputs. This process enables employees to contribute towards the achievement of the Department's strategic objectives.

The above unit continues to, in consultation with the Provincial Performance Management Forum, refine and customise the Performance Management System to recognise and award employees who excel in their performance. The system is also used to identify and appropriately address poor performance, thereby ensuring that the Department as a whole strives towards a performance culture.

Linked to the above and in enhancing the overall performance of the Department, Performance Agreements are in place for all Senior Managers in the Department (e.g. levels 13 and higher), including the Head of Department. These Performance Agreements are aligned with the directive of the Minister for the Public Service and Administration and the strategic objectives of the Department, and more specifically with the 2005/2006 Business Plan. This will not only contribute to the achievement of the Department's priorities, but will also contribute to the productive utilization of personnel resources.

Further contributing to creating and instilling a performance culture in the Department, is the Performance Review Meetings that take place on a quarterly basis. The achievement of the strategic objectives of the Department is being reviewed at these meeting per Programme, and challenges and stumbling blocks are identified and appropriately addressed.

Capital investment, maintenance and asset management plan

The Department currently has 215 housing units registered as assets. These housing units are rented to low-income beneficiaries in terms of the Housing Act. The 215 units are situated in:

| | |
|---------------------------|-----|
| Gariepdam | 16 |
| Sasolburg | 56 |
| Bloemfontein | 5 |
| Bloemfontein (Erlichpark) | 120 |
| Kroonstad | 14 |
| Odendaalsrus | 1 |
| Welkom | 3 |

The Department is investigation the possibility to transfer these units to the respective Municipalities. Currently the Department is responsible for allocating these units to tenants, managing the assets and maintaining these assets.

Financial Management

With the commencement of the 2004/2005-year the following number of changes were implemented within the financial environment of the Department. The following information must be noted:

a) Budget Structure

The Budget structure of the Department had changed from the current 9 programmes to only 5 programmes for the 2004/05 financial year. These changes were made as National Treasury required standardisation within the various Provinces to enable more effective and efficient reporting.

b) BAS Implementation

As from 1 April 2004 all Government Departments in South Africa will be on the same financial system and the Province was therefore implementing the Basic Accounting System (BAS). This system will be an online system and all financial transactions processed will immediately reflect. All changes in regard to the objective structures, responsibility structures and access codes to the system were already effected and communicated to all relevant personnel.

c) Standard Chart of Accounts

As from 1 April 2004 the new Standard Chart of Accounts (replace the current standard item structure) was also implemented to ensure that classifications of transactions are consistent between all Government Departments (National and Provincial) and therefore enhances the quality of information derived from the accounting system for various users. Standardisation would also facilitate in the Compilation of financial statements and other reporting mechanisms. This would simplify the process for the South African Reserve Bank to produce Government Finance Statistics for the International Monitor Fund and therefore comply with the Special Data Dissemination Standards.

Audit Queries

| No. | Description | 2001/2002 | 2002/2003 | 2003/2004 |
|-----|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | Audit Opinion | Unqualified report | Unqualified report | Unqualified report |
| 2 | Emphasis of matter | <p>Revenue: Rezoning fees not manage correctly</p> <p>Accounts receivable: Recovery of long outstanding debts doubtful</p> <p>Weakness in internal control: An effective, efficient and transparent system of internal control was not in all instances maintained</p> <p>Assets: The asset register was not continuously updated with all movements and disposals had not taken place</p> <p>Radios in position of other persons: Number of radios differed</p> <p>Services rendered by personnel at municipalities: Transfer of officials, the cost involved and possible fruitless expenditure as officials did not perform</p> | <p>Revenue: Rezoning fees not manage correctly</p> <p>Accounts receivable: Recovery of long outstanding debts doubtful</p> <p>Financial Statements: Although taken up in the statements a journal was not effected on the system</p> <p>Payments not effected: Payments had been processed before the closing of the financial years, but the transactions in the actual Bank account occurred after the closing of the financial year</p> <p>Weakness in internal control: An effective, efficient and transparent system of internal control was not in all instances maintained</p> <p>Assets: The asset register was not continuously updated with all movements and disposals had not taken place</p> | <p>Revenue: Rezoning fees not manage correctly</p> <p>Matters in public interest: Private purchases by the MEC on his credit card were not yet paid, and outstanding advance was not yet recovered and the Department fail to invite tenders in three instances</p> <p>Non-compliance with laws and regulations: All monies received were not timeous deposited and the Supply Chain Management system was not yet implemented</p> <p>Financial Management: Internal Audit and Audit Committees were not yet established and all divisions of the Division of Revenue Act, 2003 were not complied with</p> |

2005/2010 STRATEGIC PLAN DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

| | | | | |
|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| | | duties Non-compliance with laws and regulations: 8% virements was exceeded Financial Management: Internal Audit and Audit Committees were not yet established | Matters in public interest: Remuneration and allowances to the MEC was paid by the Provincial Legislature, logbooks were not always kept by the Office of the MEC and the number of radios in position of other persons differed Financial Management: Internal Audit and Audit Committees were not yet established and the loss control register was not regularly updated Non-compliance with laws and regulations: The Chief Financial Officer was not yet appointed, the employment contract of the Accounting Officer was not in writing, batches and vouchers were not kept in a storeroom and 8% virements was exceeded | |
|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

A detailed action plan was developed to effectively handle queries as raised by the Auditor General in the report. Specific actions were identified, linked to responsible officials within a detailed timeframe to correct problem areas

