

**FREE STATE DEPARTMENT OF LOCAL GOVERNMENT AND  
HOUSING**

**STRATEGIC PLAN 2003/2004 TO 2005/2006**

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**Part A:- STRATEGIC OVERVIEW**

**POLICY STATEMENT**

1. The size and complexity of the problems of poverty requires effective planning which recognize the multi-faceted and ever changing nature of conditions, and also make space for further learning and development in order to make real progress. The document we present benefited from various inputs internally and externally and we hope its later review will enjoy similar rich feedback

The challenge faced in every locality in the Free State, whether urban or rural, is that there is too much to do and too little to do it with, making it necessary that we plan properly and together.

2. This year marks one of the challenging periods in the Department of Local Government and Housing, as a result of changes in our program and the outcome of the World Summit on Sustainable Development and the Commonwealth Conference that focused on Local Government Service Partnership. All the municipalities, the Institution of Traditional Leadership and housing sectors are faced with numerous legislative and socio- economic challenges. Our success to overcome these challenges will be measured on the strides we make in dealing with these without affecting the acceleration of housing for the poor, eradicating and prevention of fraud and transforming the institution of Traditional Leadership and supporting municipalities to become fully developmental.
3. Our past three annual Housing conferences provided a critical platform for stakeholders to participate in and helped produce a strategy we are now intent on effectively implementing. We still have a long way to go in meeting the tasks of wiping out the housing backlog and creating meaningful human settlements – but we believe that this year’s budget has shifted gears towards the quality of the program our community expects.
4. With regard to local government it has been agreed to increase the pace of implementing the resolutions emanating from the Presidential Co-ordination Council as well as those from the Second Anniversary Municipal viability Indaba which focused on reducing Municipal debt. The Presidential Co-ordinating Council (PCC) resolutions which are now our strategic objectives are the following:

- ❖ To build a strong local government sphere and further enhance the status within a stable co-operative governance framework;
- ❖ To build stable institutional and administrative systems in local government;
- ❖ To deepen local democracy and accountability;
- ❖ To accelerate service delivery and economic development, and
- ❖ To build financially viable local government.

In support of the above, the Free State Department of Local Government and Housing has identified the following strategic goals:

- ❖ To ensure an effective Provincial Regulatory Framework
- ❖ To ensure effective Capacity Interventions
- ❖ To ensure an effective Resource Management Framework
- ❖ To ensure an effective Communication Framework
- ❖ To ensure an effective Stakeholder Management Framework
- ❖ To achieve departmental excellence;

to enable the department to achieve these envisaged outcomes:

- ❖ Improved local democracy
- ❖ Sustainable service delivery to the community by municipalities
- ❖ Municipalities comply with their legislative mandates
- ❖ Enhanced and simplified process of integrated development planning implementation
- ❖ Improved institutional sustainability of municipalities
- ❖ Improved financial viability of municipalities
- ❖ Effective stakeholder relations

5. It is envisaged that this will lead to the realization of the goal of developmental local government. The almost completed finalization of the powers and functions of municipalities is great relief but pose challenges of effective capacity building which is our collective responsibility as the three spheres of Government. The integrated development Planning, which is a key planning tool **of all of Government**, will be an important test of our inter-governmental relation systems. **WE MUST MAKE IT WORK !!!**

I as the MEC for Local Government and Housing hereby endorse the strategic plan as proposed and as complementary to the Free State Developmental Plan.

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**SL Tsenoli**  
**MEC: Local Government and Housing**

## **STRATEGIC OVERVIEW BY THE ACCOUNTING OFFICER**

In pursuing the Constitutional mandate, the department continues unabated with the transformation of local government. The department continues to support, strengthen, monitor and facilitate integrated service delivery.

The implementation of the respective municipal Integrated Development Plans (IDPs) is becoming the order of the day and, gradually becoming the center around which planning and budgeting militates. In this way, various spheres of government have begun to dovetail government business for effective improvement of the lives of communities in the Free State Province. Municipalities are at present engaged in the review process of their IDPs, we, therefore request all other departments, communities and relevant stakeholders to participate effectively in working together with municipalities to compile reliable and quality IDPs. Your inputs are most valuable.

Rural development is essential in ensuring viability and sustainability of communities in the province. Thabo Mofutsanyana District Municipality is currently the only node identified by the president in the province. Many infrastructure projects were submitted and approved as capital projects. All provincial departments participated in the identification and budgeting for their projects and partnerships resulting from the interaction are desirable/commendable.

In the spirit of cooperative governance, the National Policy Framework and priorities inform our strategic plan, on the one hand and Provincial Policy Framework and priorities indicated and reflected by the Free State Development Plan on the other hand.

The draft White Paper on Traditional Leadership and Governance has been circulated and comments were forwarded to the Department of Provincial and Local Government for finalisation.

The Development Facilitation Act (DFA) promulgated in 1996 made a significant impact in development planning and land use processes countrywide. Presently a new piece of legislation, the Land and Urban Planning Bill is in the process of being enacted, which takes further the development process brought to the fore by the DFA.

Adhering to the Housing Act as well as the Municipal Systems Act, Housing Sector Plans are in the process of being compiled by four major municipalities in the province. Following the exemplary lead of Mohokare Municipality. This is a pilot exercise executed by the department to assist and empower municipalities in terms of housing strategies and delivery in their own right.

The department is geared towards the implementation of the recently promulgated Disaster Management Act. Local and district municipalities must be ready to roll out the implementation process. In terms of the Act all municipalities must establish and implement a Municipal Disaster Management Framework Action Plan. The Act encourages proactive prevention of disasters so as to mitigate the impact should the disaster strike. Therefore it is imperative for municipalities to include issues of disaster management in their respective IDPs.

We invite all our stakeholders to acquaint themselves with our strategic plan and engage the department continuously to ensure that this partnership works to the benefit of all citizens of the province. Annually the department will review this strategic plan to check against the influence of the latest developments in order to respond appropriately thereon. We hope that this strategic plan in this way will remain a living and realistic document providing a platform for interaction.

I, the Accounting Officer hereby commit the department to ensure the implementation of this strategic plan

**MS Msibi**  
**HOD: Local Government and Housing**

Date: .....

## **1. PREAMBLE**

The strategic position that has been captured in this document provides 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

## **2 VISION**

Leader in provincially integrated management of Local Governance and Housing

## **3 MISSION, STRATEGIC GOALS**

To provide a provincially integrated local Governance and Housing Management framework in pursuit of effective local governance for a better life for all in the Free State Province:

- To ensure an effective Provincial Regulatory Framework
- To ensure effective Capacity Interventions
- To ensure an effective Resource Management Framework
- To ensure an effective Communication Framework
- To ensure an effective Stakeholder Management Framework
- To achieve departmental excellence

## **4 CORE VALUES AND CORE PRODUCTS AND SERVICES**

### **4.1 CORE VALUES**

- Client need driven
- Ubuntu
- Can do attitude
- Collaborative
- Results focussed
- Pro-active

### **4.2 CORE PRODUCTS AND SERVICES**

#### **1. An effectual Provincial Regulatory Framework**

- Legislation
- Policy information
- Strategic guidelines
- Regulatory services
- Monitoring services<sup>1</sup>
- Inspections
- Investigations.
- Auditing
- Integrated development plans

#### **2. Capacity Interventions**

- Infrastructure management services
- Disaster management services
- Land use management services
- Institutional support services
- Capacity building

### **3. An effectual Resource Management Framework**

- Provincial infrastructure
- Provincial funds
- Natural resources
- Human resources
- Provincial information

### **4. To ensure an effectual Communication Framework**

- Awareness building interventions
- Provincial information

### **5. An effectual Stakeholder Management Framework**

- Governmental relations
- Partnerships
- Institutional arrangements

### **6. Internal Departmental Excellence**

- Strategic departmental leadership (business direction, culture, business structure, internal communication)
- Internal resource management
  - > HR Management
  - > Financial Management
  - > Infrastructure / Facilities Management / Technology
  - > Information Management
- Programme / Project Management
- External communication
- Performance management
  - > Business Performance Management
  - > Individual Performance Management
- Stakeholder relationship management
- Departmental risk management

## **5. LEGISLATIVE MANDATE**

There is a plethora of legislation and policies which informs the work of Department of Local Government and Housing Department, such as:

### **5.1 Traditional Affairs**

- Constitution of Republic of South Africa 1996;
- House of Traditional Leaders Act no 6 of 1994;
- Qwa-Qwa Pounds Act No 4 of 1974;
- Qwa-Qwa Levying of Tribal Taxes Act No 6 of 1983;
- Qwa-Qwa Administration Authorities Act No 6 of 1983;
- Bophuthatswana Registration of Customary Unions Act no 4 of 1976;
- Bophuthatswana Traditional Authorities Act No 23 of 1978;
- Bophuthatswana Traditional Courts Act No 29 of 1979;
- Black Administration Act No 38 of 1927; and
- Regulations relating to community services in Black Areas Act No 38 of 1927 etc.

### **5.2 Local Government**

- Constitution of Republic of South Africa 1996;



- Annual Division of Review;
- Public Finance Management Act, 1999;
- Local Government Transition Act, 1993;
- Municipal Systems Act, 2000;
- Municipal Structures Act, 2000;
- Commissions Ordinance, 1954;
- Municipal Property Rates Bill;
- Municipal Finance Management Bill;
- Auditor General Act 1995;
- Remuneration of Public Office Bearers Act, 1998;
- Access to Information Act, 2000;
- Other related legislation and amendment Act; and
- White Paper on Local Government etc.

### **5.3 Housing**

- Housing Act, 1997
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998
- Rental Housing Act, 1999
- Home Loan and Mortgage Disclosure Act, 2000
- Generic Public Service Legislation
- Housing Consumer Protection Measures Act,
- Public Service Act
- Employment Equity Act
- Skills Development Act
- White Paper on Transformation of Public Service
- Public Service Regulations

## **6. POLICIES**

- FSDP (Free State Development Plan);
- Performance Management Policies;
- Treasury Regulations;
- Auditor General Reports;
- Propac Resolutions;
- State of the Nation Address,
- Premiers speech;
- MEC's Budget Speech;
- Provloc Resolutions; and
- Premier and Mayoral forum.

## **7. KEY ENABLERS**

- Good governance
- Co-operative governance
- Team work
- Stakeholder participation
- Honesty-integrity
- Communication
- Innovation

## **8. STRATEGIC PLAN DELIVERY MODEL**

Constitution of Republic of South Africa 1996;  
 Management Structure of the Department of Local Government  
 and Housing consists of the following:

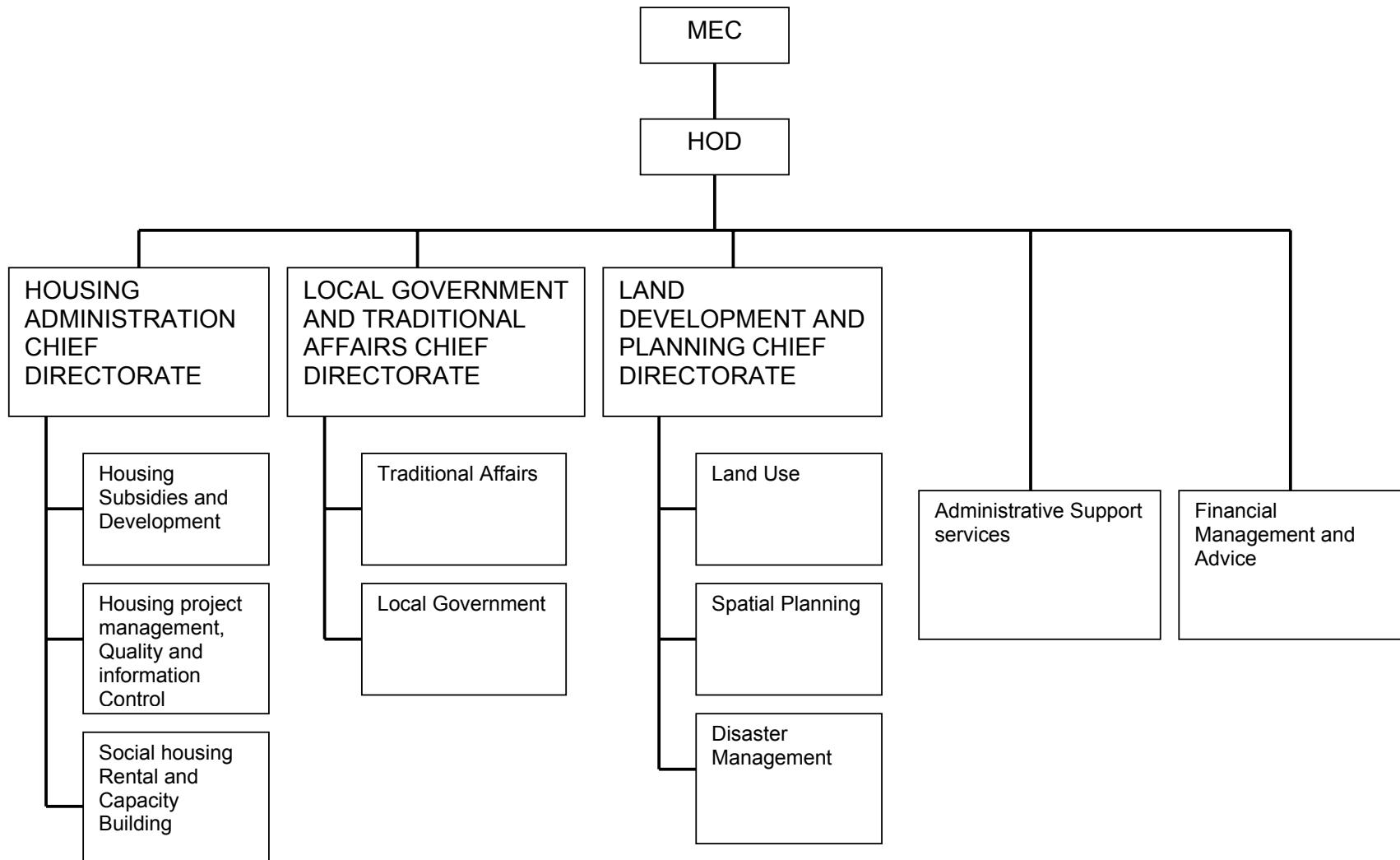
- Housing Chief Directorate;
- Land Development and Planning Chief Directorate;

- Local Government Administration and Traditional Affairs Chief Directorate;  
and
- MEC's office, Head of Department's Office, Finance and Support Directorate.
- These four components will function in an integrated supportive approach to avoid fragmentation by:
  - o advancing the achievement of the vision, mission and strategic goals of the department
  - o ensuring co-ordination of all projects pertinent to local government and housing and
  - o interdepartmental and intersectoral collaboration will be enhanced.

**See Figure 1 (Page10)**

The management structure of Local Government and Housing must ensure compliance with the Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)

## ORGANOGRAM OF DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING



## 1. ADMINISTRATIVE SUPPORT SERVICES

The aim of the programme is to provide personnel management and development.

### BUDGET PERSPECTIVE

#### To provide resource management support services

Outputs	2002/2003	2003/2004	2004/2005
	17,323,000	17,805,000	19,399,000
<b>Human resource management support</b>	<b>3,525,474</b>	<b>4,759,292</b>	<b>4,791,101</b>
Policy guidelines	759,410	936,858	1,136,170
Consolidated HR plan			
Capacity building interventions			
Streamlined processes	827,410	936,858	1,136,170
Updated records (databases)			
Compliance reports (Acts)			
Investigation reports			
Special programmes support:	1,257,949	2,392,146	1,950,676
Health & Safety	413,705	493,430	568,085
<b>Information management / Information technology support</b>	<b>6,997,068</b>	<b>4,894,292</b>	<b>5,680,849</b>
Policy guidelines	220,642	197,372	227,234
Consolidated information management plan	827,410	727,644	852,127
Information technology operational plan	5,066,444	3,169,789	3,692,552
Security plan	551,606	493,429	568,085
Capacity building interventions	220,642	202,372	227,235
Audit report	55,162	51,843	56,808
Inputs to annual report	55,162	51,843	56,808
Compliance reports (e.g. Security Bill)			
<b>To provide business processes support services</b>			
Outputs	2002/2003	2003/2004	2004/2005
	3,723,340	4,343,378	4,869,300
Legal support	827,410	868,675	973,860
Communication support	827,410	868,675	973,860
Business planning support	413,704	434,338	486,930
Performance management support	413,704	434,338	486,930
Organisation structure support	413,704	434,338	486,930
Organisational development support	413,704	434,338	486,930
Auxiliary support	413,704	868,676	973,860
<b>To contribute towards internal directorate excellence</b>			
Outputs	2002/2003	2003/2004	2004/2005
	3,344,118	3,51,038	4,057,750
<b>Directorate business plan</b>	<b>3,344,118</b>	<b>3,51,038</b>	<b>4,057,750</b>
Directorate organisation structure	172,378	185,153	202,887
Internal communication plan	344,754	330,307	405,775
Directorate core values	34,476	37,031	40,578
HR Plan	172,378	165,153	202,887
Directorate skills development plan	103,426	101,092	121,734

Financial plan	103,426	202,184	243,465
Infrastructure / Facilities Management plan	517,132	525,460	608,662
Information technology plan	344,754	330,306	405,775
Data management system	689,508	710,613	811,550
Business Performance Management system	344,754	370,307	405,775
Individual Performance Management system	172,378	185,153	202,887
Internal directorate / organisational risk management plan	344,754	368,279	405,775

**Objective: To provide resource management support services**

Outputs	Activity/ Action	Target Date
<b>Human resource management support</b>		
Policy guidelines	<ul style="list-style-type: none"> <li>➤ Assess the need for existing and new policy guidelines</li> <li>➤ Draft new policy guidelines</li> <li>➤ Consult on draft policy guidelines</li> <li>➤ Submit policy guidelines for approval</li> <li>➤ Develop a policy guideline implementation programme</li> <li>➤ Monitor policy compliance</li> </ul>	Per guideline
Consolidated human resource plan	<ul style="list-style-type: none"> <li>➤ Develop a format for compiling a HR plan</li> <li>➤ Provide directive for completing the HR plan</li> <li>➤ Consolidate Directorate HR plans into Departmental HR plan</li> <li>➤ Submit plan for approval</li> <li>➤ Monitor implementation progress against targets</li> </ul>	2003
Capacity building interventions	<ul style="list-style-type: none"> <li>➤ Identify capacity building needs</li> <li>➤ Develop capacity building intervention</li> <li>➤ Conduct interventions</li> <li>➤ Evaluate user satisfaction</li> </ul>	Per intervention
Streamlined processes	<ul style="list-style-type: none"> <li>➤ Identify resource management processes</li> <li>➤ Conduct a needs analysis</li> <li>➤ Streamline process (incl. Procedural manuals and Guidelines)</li> <li>➤ Orientate users in streamlined process</li> <li>➤ Measure user satisfaction</li> </ul>	Per process
Updated records (databases)	<ul style="list-style-type: none"> <li>➤ Identify database requirements</li> <li>➤ Develop a plan to address database requirements (accuracy)</li> <li>➤ Submit plan for approval</li> <li>➤ Monitor database accuracy</li> <li>➤ Monitor response time on requests</li> </ul>	2003
Compliance reports	<ul style="list-style-type: none"> <li>➤ Identify the requirements for an effective compliance report</li> <li>➤ Gather data for compliance report</li> <li>➤ Compile report</li> <li>➤ Submit report</li> <li>➤ Monitor impact on queries</li> </ul>	2003
Investigation reports	<ul style="list-style-type: none"> <li>➤ Receive request for investigation</li> <li>➤ Conduct preliminary investigation</li> <li>➤ Table progress on investigation</li> <li>➤ Make recommendations on remedial action</li> <li>➤ Monitor effectiveness of investigation reports</li> </ul>	Per investigation

Special programmes support	<ul style="list-style-type: none"> <li>➤ Develop guidelines for implementing special programmes</li> <li>➤ Submit guidelines for approval</li> <li>➤ Develop implementation programme</li> <li>➤ Consult / provide advice with regards to special programmes</li> <li>➤ Monitor effectiveness of programmes</li> <li>➤ Evaluate level of awareness with regards to special programmes</li> </ul>	2003/2004
Health & Safety	<ul style="list-style-type: none"> <li>➤ Identify requirements for health and safety in department</li> <li>➤ Develop standards for compliance to health and safety regulations</li> <li>➤ Inform directorates on standards</li> <li>➤ Report compliance to health and safety standards</li> </ul>	2003/2004
<b>Information management / Information technology support</b>		
Policy guidelines	<ul style="list-style-type: none"> <li>➤ Assess the need for existing and new policy guidelines</li> <li>➤ Draft new policy guidelines</li> <li>➤ Consult on draft policy guidelines</li> <li>➤ Submit policy guidelines for approval</li> <li>➤ Develop a policy guideline implementation programme</li> <li>➤ Monitor policy compliance</li> </ul>	Per guideline
Consolidated information management plan	<ul style="list-style-type: none"> <li>➤ Develop a format for compiling an information plan</li> <li>➤ Provide directive for completing the information management plan</li> <li>➤ Consolidate Directorate information plans into Departmental information plan</li> <li>➤ Submit plan for approval</li> <li>➤ Monitor implementation progress against targets</li> </ul>	2003
Information technology operational plan	<ul style="list-style-type: none"> <li>➤ Compile an information technology operational plan</li> <li>➤ Submit plan for approval Implement plan</li> <li>➤ Monitor implementation progress against targets</li> </ul>	2003
Information security plan	<ul style="list-style-type: none"> <li>➤ Compile an information security plan</li> <li>➤ Submit plan for approval Implement plan</li> <li>➤ Monitor implementation progress against targets</li> </ul>	2003
Capacity building interventions	<ul style="list-style-type: none"> <li>➤ Identify capacity building needs</li> <li>➤ Develop capacity building intervention</li> <li>➤ Conduct interventions</li> <li>➤ Evaluate user satisfaction</li> </ul>	Per intervention
Information audit report	<ul style="list-style-type: none"> <li>➤ Identify the requirements for an effective information audit report</li> <li>➤ Gather data for report</li> <li>➤ Compile report</li> <li>➤ Submit report</li> <li>➤ Monitor recommendations made</li> </ul>	2003
Compliance reports (e.g. Security Bill)	<ul style="list-style-type: none"> <li>➤ Identify the requirements for an effective compliance report</li> <li>➤ Gather data for compliance report</li> <li>➤ Compile report</li> <li>➤ Submit report</li> <li>➤ Monitor impact on queries</li> </ul>	2003

**Objective: To provide business processes support services**

Outputs	Activity	Target Date
Legal support	<ul style="list-style-type: none"> <li>➤ Identify the need for legal services</li> <li>➤ Develop a service delivery agreement</li> <li>➤ Monitor performance against service level agreement</li> </ul>	2003/2004

Communication support	<ul style="list-style-type: none"> <li>➤ Identify departmental communication needs</li> <li>➤ Develop a communication strategy to address needs</li> <li>➤ Develop implementation programmes</li> <li>➤ Monitor effectiveness of programmes</li> <li>➤ Conduct communication survey to determine departmental user satisfaction</li> <li>➤ Monitor functionality of web site</li> </ul>	2003
Business planning support	<ul style="list-style-type: none"> <li>➤ Evaluate effectiveness of current business planning process</li> <li>➤ Make recommendations for improvement</li> <li>➤ Orientate managers in the reviewed business planning process</li> <li>➤ Monitor effectiveness of the reviewed business planning process</li> </ul>	2003
Performance management support	<ul style="list-style-type: none"> <li>➤ Evaluate effectiveness of current performance management process</li> <li>➤ Make recommendations for improvement</li> <li>➤ Orientate managers in the reviewed performance management process</li> <li>➤ Monitor effectiveness of the reviewed Performance management process</li> </ul>	2003
Organisation structure development support	<ul style="list-style-type: none"> <li>➤ Assess the effectiveness of current organisation structure</li> <li>➤ Make recommendations on proposed amendments (inform directorates of status)</li> <li>➤ Obtain approval for addressing priorities</li> <li>➤ Undertake work study investigations</li> <li>➤ Submit proposals for approval</li> <li>➤ Monitor effectiveness</li> </ul>	2003
Organisational development support (interventions)	<ul style="list-style-type: none"> <li>➤ Conduct an organisational development survey</li> <li>➤ Make recommendations with regards to required organisational development interventions (report)</li> <li>➤ Submit report for approval</li> <li>➤ Develop a plan for organisational development interventions</li> <li>➤ Implement interventions</li> <li>➤ Monitor impact of interventions</li> </ul>	2003/2004
Auxiliary support	<ul style="list-style-type: none"> <li>➤ Measure effectiveness of auxiliary services currently</li> <li>➤ Registry / Postal services</li> <li>➤ Typing pool</li> <li>➤ Messengers</li> <li>➤ Develop a service delivery agreement</li> <li>➤ Obtain approval for service level agreements</li> <li>➤ Monitor performance against service level agreement</li> </ul>	2003

**Objective: To provide business processes support services**

Outputs	Activity	Target Date
Legal support	<ul style="list-style-type: none"> <li>➤ Identify the need for legal services</li> <li>➤ Develop a service delivery agreement</li> <li>➤ Monitor performance against service level agreement</li> </ul>	2003/2004
Communication support	<ul style="list-style-type: none"> <li>➤ Identify departmental communication needs</li> <li>➤ Develop a communication strategy to address needs</li> <li>➤ Develop implementation programmes</li> <li>➤ Monitor effectiveness of programmes</li> <li>➤ Conduct communication survey to determine departmental user satisfaction</li> <li>➤ Monitor functionality of web site</li> </ul>	2003

Business planning support	<ul style="list-style-type: none"> <li>➤ Evaluate effectiveness of current business planning process</li> <li>➤ Make recommendations for improvement</li> <li>➤ Orientate managers in the reviewed business planning process</li> <li>➤ Monitor effectiveness of the reviewed business planning process</li> </ul>	2003
Performance management support	<ul style="list-style-type: none"> <li>➤ Evaluate effectiveness of current performance management process</li> <li>➤ Make recommendations for improvement</li> <li>➤ Orientate managers in the reviewed performance management process</li> <li>➤ Monitor effectiveness of the reviewed Performance management process</li> </ul>	2003
Organisation structure development support	<ul style="list-style-type: none"> <li>➤ Assess the effectiveness of current organisation structure</li> <li>➤ Make recommendations on proposed amendments (inform directorates of status)</li> <li>➤ Obtain approval for addressing priorities</li> <li>➤ Undertake work study investigations</li> <li>➤ Submit proposals for approval</li> <li>➤ Monitor effectiveness</li> </ul>	2003
Organisational development support (interventions)	<ul style="list-style-type: none"> <li>➤ Conduct an organisational development survey</li> <li>➤ Make recommendations with regards to required organisational development interventions (report)</li> <li>➤ Submit report for approval</li> <li>➤ Develop a plan for organisational development interventions</li> <li>➤ Implement interventions</li> <li>➤ Monitor impact of interventions</li> </ul>	2003/2004
Auxiliary support	<ul style="list-style-type: none"> <li>➤ Measure effectiveness of auxiliary services currently</li> <li>➤ Registry / Postal services</li> <li>➤ Typing pool</li> <li>➤ Messengers</li> <li>➤ Develop a service delivery agreement</li> <li>➤ Obtain approval for service level agreements</li> <li>➤ Monitor performance against service level agreement</li> </ul>	2003

**Objective: To contribute towards internal departmental excellence**

Output	Activity / Action	Target Date
Directorate business plan	<ul style="list-style-type: none"> <li>➤ Develop strategic plan</li> <li>➤ Develop operational plans</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor progress against plan</li> </ul>	2003
Directorate organisation structure	<ul style="list-style-type: none"> <li>➤ Evaluate effectiveness of current structure</li> <li>➤ Refine current structure</li> <li>➤ Develop phase plans for implementation</li> <li>➤ Monitor progress against plans</li> </ul>	2003
Internal communication plan	<ul style="list-style-type: none"> <li>➤ Conduct internal communications audit</li> <li>➤ Develop plan to improve internal communication</li> <li>➤ Implement plan</li> <li>➤ Monitor effectiveness of plan</li> </ul>	
Directorate core values	<ul style="list-style-type: none"> <li>➤ Assess compliance to directorate values</li> <li>➤ Develop a plan to address the gap</li> <li>➤ Implement plan</li> <li>➤ Monitor compliance plan</li> </ul>	2003



HR Plan	<ul style="list-style-type: none"> <li>➤ Determine HR needs</li> <li>➤ Develop a plan to address HR needs and practises</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor employee satisfaction</li> </ul>	2003
Skills development plan	<ul style="list-style-type: none"> <li>➤ Conduct a skills audit</li> <li>➤ Develop a plan to address skills gaps</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor progress against plan</li> </ul>	2003
Financial plan	<ul style="list-style-type: none"> <li>➤ Align financial plan with targets</li> <li>➤ Obtain approval for budget</li> <li>➤ Monitor budget variance</li> </ul>	2003
Infrastructure / Facilities Management plan	<ul style="list-style-type: none"> <li>➤ Assess infrastructure / facilities requirements</li> <li>➤ A plan to improve infrastructure / facilities</li> <li>➤ Submit for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor compliance against plan</li> </ul>	
Information management plan	<ul style="list-style-type: none"> <li>➤ Identify IT requirements</li> <li>➤ A plan to address gaps aligned with departmental plan</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor user satisfaction</li> </ul>	
Database management system	<ul style="list-style-type: none"> <li>➤ Identify database requirements</li> <li>➤ A plan to address database requirements</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor user satisfaction</li> </ul>	
Business performance management system	<ul style="list-style-type: none"> <li>➤ Align performance management system with Departmental performance management system</li> <li>➤ Measure business performance against targets</li> </ul>	
Individual performance management system	<ul style="list-style-type: none"> <li>➤ Align individual targets with business targets</li> <li>➤ Compile performance agreements</li> <li>➤ Conclude performance agreements</li> <li>➤ Measure individual performance against targets</li> </ul>	
Internal directorate risk management plan	<ul style="list-style-type: none"> <li>➤ Identify internal directorate risks</li> <li>➤ Develop risk management plan</li> <li>➤ Align with departmental risk management plan</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor compliance against plan</li> </ul>	

## 2. PROGRAMME 2 – TECHNICAL ADVISORY SERVICES

The aim of this programme is to provide advice and assistance to local authorities and communities and to evaluate all technical aspects of housing applications in terms of housing policy.

**Note: Strategic goals, objectives, outputs, indicators and targets set is consolidated with Programme 5, Housing.**

## 3. PROGRAMME 3 – SPATIAL PLANNING

The aim of this programme is to ensure orderly land utilization on a local regional basis in the Free State.

### BUDGET PERSPECTIVE

**To provide an effectual Provincial Land Development Regulatory Framework**

	2002/2003	2003/2004	2004/2005
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	<b>11,531,000</b>	<b>10,369,000</b>	<b>11,006,000</b>
<b>Outputs</b>	<b>5,509,420</b>	<b>4,319,860</b>	<b>4,473,080</b>
New/reviewed legislation drafted	39,210	42,346	45,733
Policy guidelines	448,114	403,640	243,636
Policy implementation programmes	112,028	120,990	130,669
Applications processed	117,629	127,039	137,282
Monitoring reports	106,427	114,941	124,136
Impact studies	336,085	362,971	392,008
Application reports	3,492,909	2,222,354	2,400,142
Investigation reports			
IDP progress report	840,214	907,431	980,025
Risk management framework / strategies	16,804	18,148	19,449

**To provide a Land Development Resource Management Framework**

<b>Outputs</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>
	<b>4,569,360</b>	<b>4,256,760</b>	<b>4,597,240</b>
Capacity building interventions	3,573,552	2,979,732	3,218,110
Integrated land development information system	863,034	1,106,759	1,195,299
Funding programme	66,387	85,135	91,945
Natural resource utilisation guidelines	33,193	42,567	45,914
Land development human resource strategy	33,194	42,567	45,972

**To develop a Land Development Communication Framework**

<b>Outputs</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>
	<b>207,460</b>	<b>224,040</b>	<b>241,960</b>
Communication strategy	51,865	56,010	60,490
Awareness building interventions	155,595	168,030	181,470

**To develop a Land Development Stakeholder Framework**

<b>Outputs</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>
	<b>103,730</b>	<b>112,020</b>	<b>120,980</b>
Stakeholder framework / institutional arrangements	82,984	89,616	96,785
Partnerships / Agreements	20,746	22,404	24,195

**To provide Departmental Excellence**

<b>Outputs</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>
	<b>1,141,030</b>	<b>1,456,320</b>	<b>1,572,740</b>
Directorate business plan	296,668	378,627	408,917
Directorate organisation structure	193,975	247,564	267,369
Internal communication plan	11,410	14,562	15,726
Organisational core values	11,410	14,562	15,726
HR Plan	228,206	291,252	314,552
Skills development plan	159,744	203,876	220,186
Financial plan	102,695	131,068	141,553
Infrastructure / Facilities Management plan	22,820	29,185	31,440
Information technology plan	11,410	14,562	15,726
Data management system			
Business Performance Management system	57,051	72,813	78,638
Individual Performance Management system	34,231	43,687	47,181
Internal organisational risk management plan	11,410	14,562	15,726

**Objective: To provide an effectual regulatory framework (provincial land development)**

<b>Outputs</b>	<b>Activity/ Action</b>	<b>Target Date</b>
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New / reviewed legislation drafted	<ul style="list-style-type: none"> <li>➤ Assess current legislation</li> <li>➤ Draft new / reviewed legislation</li> <li>➤ Consult on draft legislation</li> <li>➤ Submit final legislation for approval</li> <li>➤ Monitor response time to land development proposals</li> </ul>	<p><b>Per legislation</b></p> <p><b>Bi-annually</b></p>
Policy guidelines	<ul style="list-style-type: none"> <li>➤ Assess the need for existing and new policy guidelines</li> <li>➤ Draft new policy guidelines</li> <li>➤ Consult on draft policy guidelines</li> <li>➤ Submit policy guidelines for approval</li> </ul>	Per policy guideline
Policy implementation programmes	<ul style="list-style-type: none"> <li>➤ <b>Policy guideline implementation plan</b></li> <li>➤ Monitor policy guideline effectiveness</li> </ul>	Per policy
Applications processed	<ul style="list-style-type: none"> <li>➤ Applications received</li> <li>➤ Applications advertised and referred</li> <li>➤ Applications evaluated</li> <li>➤ Recommendations to Townships Board</li> <li>➤ Submit applications for consideration by MEC</li> <li>➤ Claim for advertisement costs</li> <li>➤ A plan to streamline application processing time</li> </ul>	Per application  Mrch 2003
Monitoring reports	<ul style="list-style-type: none"> <li>➤ Identify / receive request on performance area to be monitored</li> <li>➤ Gather information</li> <li>➤ Analyse the information</li> <li>➤ Report recommendations</li> <li>➤ Monitor compliance</li> </ul>	Per area
Impact studies	<ul style="list-style-type: none"> <li>➤ Identify / receive request on area to be monitored</li> <li>➤ Define functionary to perform the impact study</li> <li>➤ Gather data</li> <li>➤ Analyse the information</li> <li>➤ Report recommendations</li> <li>➤ Monitor compliance</li> </ul>	Per study
Application reports	<ul style="list-style-type: none"> <li>➤ Receive application request</li> <li>➤ Site inspection</li> <li>➤ Gather data</li> <li>➤ Analyse the information</li> <li>➤ Compile report</li> <li>➤ Monitor compliance to legal / planning principles</li> </ul>	Per application
Investigation reports	<ul style="list-style-type: none"> <li>➤ Ensure adequate funds for investigation area</li> <li>➤ Identify investigation area</li> <li>➤ Gather data</li> <li>➤ Analyse the information</li> <li>➤ Compile investigation report</li> <li>➤ Advertise beneficiaries derived in report</li> <li>➤ Refer information to conveyancers and Deeds Office for registration</li> <li>➤ Monitor beneficiaries accurately identified first time</li> <li>➤ Plan to re-assign the land tenure function</li> </ul>	<p><b>Per investigation</b></p> <p>Mrch 2003</p>
<b>IDP progress report</b>	<ul style="list-style-type: none"> <li>➤ Gather information</li> <li>➤ Compile report</li> <li>➤ Monitor IDP progress</li> <li>➤ Monitor effectiveness of IDP process</li> </ul>	<p>Monthly</p> <p>Monthly</p> <p>Monthly</p> <p>Annually</p>
Risk management framework / strategies	<ul style="list-style-type: none"> <li>➤ Conduct risk analysis</li> <li>➤ Develop concept risk management framework</li> <li>➤ Consultation process</li> <li>➤ Compile final risk management framework</li> <li>➤ Monitor risk compliance in Province</li> </ul>	<p>Mrch 2003</p> <p>Annually</p>

**Objective: To provide a resource management framework (provincial land development)**

<b>Outputs</b>	<b>Activity/ Action</b>	<b>Target Date</b>
Capacity building interventions	<ul style="list-style-type: none"> <li>➤ Determine capacity building needs</li> <li>➤ A plan to build capacity</li> <li>➤ Monitor effectiveness of capacity building interventions</li> </ul>	Depended on ACT (LUMB) Per intervention Per intervention
Integrated land development information system	<ul style="list-style-type: none"> <li>➤ Identification of land development information needs</li> <li>➤ System development plan</li> <li>➤ System implementation</li> <li>➤ Monitor user satisfaction</li> </ul>	March 2003  2003/2004 2003/2004 2004/2005
Funding programme	<ul style="list-style-type: none"> <li>➤ Identify funding needs</li> <li>➤ A funding programme to address the needs</li> <li>➤ Monitor funding programme effectiveness</li> </ul>	Per programme
Natural resource utilisation guidelines	<ul style="list-style-type: none"> <li>➤ Identify need for guidelines</li> <li>➤ Formalise guidelines</li> <li>➤ Consultation process</li> <li>➤ Final guidelines for approval</li> <li>➤ Guidelines implementation programme</li> <li>➤ Monitor compliance against guidelines</li> </ul>	Feb 2003  2003/2004 2003/2004 2003/2004 2003/2004
Land development human resource strategy	<ul style="list-style-type: none"> <li>➤ Identify human resources needs</li> <li>➤ Draft strategy</li> <li>➤ Consultation process</li> <li>➤ Compile final strategy for approval</li> <li>➤ HR strategy implementation programme</li> <li>➤ Monitor effectiveness against programme</li> </ul>	2003/2004
Land use application and advertisement management system	Activities to be completed	

**Objective: To provide a communication framework (land development)**

<b>Outputs</b>	<b>Activity/ Action</b>	<b>Target Date</b>
Communication strategy	<ul style="list-style-type: none"> <li>➤ Identify communication needs</li> <li>➤ Develop draft communication strategy</li> <li>➤ Alignment and consultation process</li> <li>➤ Strategy implementation programme</li> <li>➤ Monitor effectiveness against programme</li> </ul>	2003/2004
Awareness building interventions	<ul style="list-style-type: none"> <li>➤ Identify awareness building needs</li> <li>➤ Develop draft awareness building strategy</li> <li>➤ Alignment and consultation process</li> <li>➤ Strategy for awareness building implementation programme</li> <li>➤ Monitor effectiveness against programme</li> </ul>	Per intervention

**Objective: To provide a stakeholder framework (land development)**

<b>Outputs</b>	<b>Activity/ Action</b>	<b>Target Date</b>
Stakeholder framework / institutional arrangements	<ul style="list-style-type: none"> <li>➤ Identify the need for stakeholder framework</li> <li>➤ Develop concept stakeholder framework</li> <li>➤ Consultation process</li> <li>➤ Finalise stakeholder framework</li> <li>➤ Plan for stakeholder framework implementation</li> <li>➤ Monitor effectiveness of stakeholder effectiveness.</li> </ul>	2003/2004

Partnerships / Agreements	<ul style="list-style-type: none"> <li>➤ Identify the need for new partnerships / agreements</li> <li>➤ Develop criteria for effective partnership / agreements</li> <li>➤ Formalise partnerships</li> <li>➤ Monitor effectiveness of partnerships / agreements</li> </ul>	Dec 2002 2003/2004 Bi-annually
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**Objective: To provide internal departmental excellence**

Outputs	Activity/ Action	Target Date
Directorate business plan	<ul style="list-style-type: none"> <li>➤ Develop strategic plan</li> <li>➤ Develop operational plans</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor progress against plan</li> </ul>	Nov 2002 Oct 2002 Nov 2002 2002/2003 Quarterly
Directorate organisation structure	<ul style="list-style-type: none"> <li>➤ Evaluate effectiveness of current structure</li> <li>➤ Refine current structure</li> <li>➤ Develop phase plans for implementation</li> <li>➤ Monitor progress against plans</li> </ul>	Nov 2002 Annually Annually Annually
Internal communication plan	<ul style="list-style-type: none"> <li>➤ Conduct internal communications audit</li> <li>➤ Develop plan to improve internal communication</li> <li>➤ Implement plan</li> <li>➤ Monitor effectiveness of plan</li> </ul>	Mrch 2003 2003/2004  2003/2004 Annually
Organisational core values	<ul style="list-style-type: none"> <li>➤ Assess compliance to organisational values</li> <li>➤ Develop a plan to address the gap.</li> <li>➤ Implement plan</li> <li>➤ Monitor compliance against plan</li> </ul>	Mrch 2003 2003/2004 2003/2004 Annually
HR Plan	<ul style="list-style-type: none"> <li>➤ Determine HR needs</li> <li>➤ Develop a plan to address HR needs and practises</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor employee satisfaction</li> </ul>	Nov 2002 Nov 2002  Dec 2002 2003/2004 Annually
Skills development plan	<ul style="list-style-type: none"> <li>➤ Conduct a skills audit</li> <li>➤ Develop a plan to address skills gaps</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor progress against plan</li> </ul>	Nov 2002 Nov 2002 Dec 2002 2003/2004 Annually
Financial plan	<ul style="list-style-type: none"> <li>➤ Align financial plan with targets</li> <li>➤ Obtain approval for budget</li> <li>➤ Monitor budget variance</li> </ul>	Oct 2002 Feb 2003 Monthly
Infrastructure / Facilities Management plan	<ul style="list-style-type: none"> <li>➤ Assess infrastructure / facilities requirements</li> <li>➤ A plan to improve infrastructure / facilities</li> <li>➤ Submit for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor compliance against plan</li> </ul>	Nov 2002 Nov 2002 Dec 2002 2003/2004 Quarterly
Information technology plan	<ul style="list-style-type: none"> <li>➤ Identify IT requirements</li> <li>➤ A plan to address gaps aligned with departmental plan</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor user satisfaction</li> </ul>	<b>2003/2004</b> 2003/2004 2003/2004 2003/2004 2003/2004 Annually
Business Performance Management system	<ul style="list-style-type: none"> <li>➤ Align performance management system with Departmental performance management system</li> <li>➤ Measure business performance against targets</li> </ul>	2003/2004 2003/2004  Monthly and Quarterly

Individual Performance Management system	<ul style="list-style-type: none"> <li>➤ Align individual targets with business targets</li> <li>➤ Performance contract development / Job descriptions</li> <li>➤ Measure individual performance against targets</li> </ul>	2003/2004 2003/2004  Quarterly
Internal organisational risk management plan	<ul style="list-style-type: none"> <li>➤ Identify internal organisational risks</li> <li>➤ Develop risk management plan</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor compliance against plan</li> </ul>	2003/2004    Quarterly

#### 4 – LAND USE ADMINISTRATION

The aim of this programme is to ensure sustainable land use management and promote secure land tenure rights to the people of the Free State.

#### BUDGET PERSPECTIVE

##### To provide an effectual regulatory framework (provincial land development)

	2002/2003	2003/2004	2004/2005
	7,577,000	9,382,000	9,967,000
<b>Outputs</b>	<b>4,318,552</b>	<b>5,713,200</b>	<b>6,099,921</b>
Policy guidelines	377,280	375,280	386,280
Policy implementation programmes	377,280	600,448	618,048
Applications processed	3,563,992	3,836,820	4,168,521
Monitoring reports		75,056	77,256
Impact studies			
Application reports		150,112	154,512
Investigation reports		150,112	154,512
IDP progress report			
Risk management framework/strategies		150,112	154,512

##### To provide a resource management framework (provincial land development)

	2002/2003	2003/2004	2004/2005
	1,523,268	1,594,940	1,641,689
<b>Outputs</b>			
Capacity building interventions		79,747	82,084
Integrated land development information system			
Funding programme	1,523,268	1,515,193	1,559,605
Natural resource utilization guidelines			
Land development human resource strategy			

##### To develop a communications framework (provincial land development)

	2002/2003	2003/2004	2004/2005
<b>Outputs</b>			
Communication strategy	Nil	Nil	Nil
Awareness building interventions	Nil	Nil	Nil

##### To develop a stakeholder framework (land development)

	2002/2003	2003/2004	2004/2005
	282,960	281,460	289,710
<b>Outputs</b>			
Stakeholder framework/institutional arrangements	Nil	Nil	Nil
Partnerships/Agreements	282,960	281,460	289,710

##### To provide internal departmental excellence

	2002/2003	2003/2004	2004/2005
<b>Outputs</b>			
Directorate business plan	Nil	Nil	Nil

Directorate organization structure	Nil	Nil	Nil
Internal communication plan	Nil	Nil	Nil
Organization core values	Nil	Nil	Nil
HR Plan	Nil	Nil	Nil
Skills development plan	Nil	Nil	Nil
Financial plan	Nil	Nil	Nil
Infrastructure/Facilities Management plan	Nil	Nil	Nil
Information technology plan	Nil	Nil	Nil
Data management system	Nil	Nil	Nil
Business Performance Management system	Nil	Nil	Nil
Individual Performance Management system	Nil	Nil	Nil
Internal organizational risk management plan	Nil	Nil	Nil

#### To develop a Land Development Communication Framework

Outputs	2002/2003	2003/2004	2004/2005
		<b>207,460</b>	<b>224,040</b>
Communication strategy	51,865	56,010	60,490
Awareness building interventions	155,595	168,030	181,470

#### To develop a Land Development Stakeholder Framework

Outputs	2002/2003	2003/2004	2004/2005
		<b>103,730</b>	<b>112,020</b>
Stakeholder framework / institutional arrangements	82,984	89,616	96,785
Partnerships / Agreements	20,746	22,404	24,195

#### To provide Departmental Excellence

Outputs	2002/2003	2003/2004	2004/2005
		<b>1,141,030</b>	<b>1,456,320</b>
Directorate business plan	296,668	378,627	408,917
Directorate organisation structure	193,975	247,564	267,369
Internal communication plan	11,410	14,562	15,726
Organisational core values	11,410	14,562	15,726
HR Plan	228,206	291,252	314,552
Skills development plan	159,744	203,876	220,186
Financial plan	102,695	131,068	141,553
Infrastructure / Facilities Management plan	22,820	29,185	31,440
Information technology plan	11,410	14,562	15,726
Data management system			
Business Performance Management system	57,051	72,813	78,638
Individual Performance Management system	34,231	43,687	47,181
Internal organisational risk management plan	11 410	14,562	15,726

**Note: Strategic goals, objectives, outputs, indicators and targets set is consolidated with Programme 3, Spatial Planning.**

## 5 – HOUSING ADMINISTRATION

The aim of this programme is to promote housing provisioning and urbanization.

### BUDGET PERSPECTIVE

The budget allocations are a total of the budgets of Housing Administration and Technical Advisory services

**To provide a Provincial regulatory framework for housing delivery**

	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>
	<b>32,556,000</b>	<b>387,302,000</b>	<b>451,226,000</b>
<b>Outputs</b>	<b>4,571,000</b>	<b>7,425,734</b>	<b>7,714,802</b>
Provincial legislation drafted	457,100	742,573	848,628
Provincial legislation rationalization	-	74,257	77,148
Provincial Act Amendments	-	222,772	231,444
Policy guidelines	228,550	371,286	540,036
Monitoring mechanisms	914,200	1,485,146	1,388,664
Investigation report	1,142,750	1,485,146	1,388,664
Research reports	685,650	891,088	925,776
Provincial housing development plan	1,142,750	2,153,462	2,314,440

**To provide capacity intervention framework for housing delivery**

<b>Outputs</b>	<b>13,129,250</b>	<b>355,742,631</b>	<b>418,438,092</b>
Housing/infrastructure funding	9,701,000	351,313,000	413,734,000
Capacity building initiative	2,228,362	3,037,308	3,311,767
Capacity intervention building strategy	1,199,887	1,392,323	1,392,325

**To provide a resource management framework for housing delivery**

<b>Outputs</b>	<b>4,571,000</b>	<b>7,425,734</b>	<b>7,714,802</b>
Housing funding programmes	2,148,370	2,970,293	3,085,920
Non-housing funding programmes	2,148,370	2,970,293	3,085,920
E-service delivery process	45,710	742,573	771,480
Provincial housing resources base assessments	228,550	742,573	771,480

**To provide communication framework for housing delivery**

<b>Outputs</b>	<b>3,428,250</b>	<b>5,569,300</b>	<b>5,786,101</b>
Housing communication strategy	342,825	1,113,860	1,157,220
Housing awareness building interventions	3,085,525	4,455,440	4,628,881

**To provide a stakeholder framework for housing delivery**

<b>Outputs</b>	<b>2,285,500</b>	<b>3,712,867</b>	<b>3,857,401</b>
Stakeholder framework/institutional arrangements	868,490	1,299,503	1,350,090
Partnerships	525,665	853,959	887,202
Contracts	388,535	742,573	771,480
Stakeholder information system	502,810	816,830	848,628

**To achieve internal directorate excellence**

<b>Outputs</b>	<b>4,571,000</b>	<b>7,425,734</b>	<b>7,714,802</b>
Directorate business plan	228,550	371,286	385,740
Directorate organisation plan	228,550	371,286	385,740
Internal communication plan	365,680	594,058	617,184
Directorate core values	228,550	371,286	385,740
HR plan	457,100	742,573	771,480
Directorate skills development plan	457,100	742,573	771,480
Financial plan	457,100	742,573	771,480
Infrastructure/Facilities management Plan	228,550	371,286	385,740
Information Technology Plan	457,100	742,573	771,480



Data Management System	457,100	742,573	771,480
Business performance management	457,100	742,573	771,480
Individual performance management	319,970	519,801	540,036
Internal directorate/organisational risk plan	228,550	371,286	385,740

**Objective: To provide an effectual regulatory framework (provincial)**

<b>Outputs</b>	<b>Activity/ Action</b>	<b>Target Date</b>
Provincial legislation drafted	<ul style="list-style-type: none"> <li>➤ Assess current legislation / need for new legislation</li> <li>➤ Draft new / review legislation</li> <li>➤ Consult on draft legislation</li> <li>➤ Referral of text to state law advisors</li> <li>➤ Submit final legislation for approval</li> <li>➤ Obtain comments</li> <li>➤ Promulgate legislation</li> </ul>	Per legislation
Provincial legislation rationalisation	<ul style="list-style-type: none"> <li>➤ Assess need for legislation to be rationalised</li> <li>➤ Rationalise legislation</li> <li>➤ Consult on rationalised legislation</li> <li>➤ Referral of text to state law advisors</li> <li>➤ Submit rationalised legislation for approval</li> <li>➤ Obtain comments</li> <li>➤ Promulgate rationalised legislation</li> </ul>	Per legislation
Provincial act amendments	<ul style="list-style-type: none"> <li>➤ Assess need for provincial act amendments</li> <li>➤ Develop draft act amendment</li> <li>➤ Consult on draft act amendment</li> <li>➤ Referral of text to state law advisors</li> <li>➤ Submit act amendments for approval</li> <li>➤ Obtain public comments</li> <li>➤ Promulgate act amendments</li> </ul>	Per act amendment
Policy guidelines	<ul style="list-style-type: none"> <li>➤ Assess the need for existing and new policy guidelines</li> <li>➤ Draft new policy guidelines</li> <li>➤ Consult on draft policy guidelines</li> <li>➤ Submit policy guidelines for approval</li> <li>➤ Obtain public comments</li> <li>➤ Policy guideline implementation programme</li> </ul>	Per policy guideline
Monitoring mechanism	<ul style="list-style-type: none"> <li>➤ Identify / receive request on performance area to be monitored</li> <li>➤ Gather information</li> <li>➤ Analyse the information</li> <li>➤ Report recommendations</li> <li>➤ Monitor compliance</li> </ul>	Per area to be monitored
Investigation reports (ad hoc)	<ul style="list-style-type: none"> <li>➤ Receive allegation</li> <li>➤ Conduct preliminary investigation</li> <li>➤ Recommend forensic investigation, if necessary</li> <li>➤ Table progress on investigation</li> <li>➤ Final recommendations on remedial action</li> </ul>	Per investigation
Research reports	<ul style="list-style-type: none"> <li>➤ Identify research requirements</li> <li>➤ Commission / undertake research</li> <li>➤ Develop research instrument</li> <li>➤ Gather information</li> <li>➤ Analyse the information</li> <li>➤ Report recommendations</li> </ul>	Per research project

Provincial housing development plan	<ul style="list-style-type: none"> <li>➤ Conduct a provincial housing development needs analysis</li> <li>➤ Assess resource gaps</li> <li>➤ Receive sector plans</li> <li>➤ Align sector plans with PHDP</li> <li>➤ Align PHDP with FSDP</li> <li>➤ Determine priority focus area</li> <li>➤ Strategy implementation programme</li> </ul>	Annually
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**Objective: To provide a capacity intervention framework**

Outputs	Activity/ Action	Target Date
Capacity intervention building strategy	<ul style="list-style-type: none"> <li>➤ Determine capacity building needs</li> <li>➤ Develop capacity intervention business plan</li> <li>➤ Implement business plan</li> <li>➤ Monitor effectiveness of business plan</li> </ul>	Annually
Capacity building initiatives	<ul style="list-style-type: none"> <li>➤ Determine capacity building needs</li> <li>➤ A capacity intervention strategy</li> <li>➤ Monitor effectiveness of capacity building interventions (impact assessment)</li> </ul>	Per initiative

**Objective: To provide a resource management framework (housing delivery)**

Outputs	Activity/ Action	Target Date
Housing funding programmes	<ul style="list-style-type: none"> <li>➤ Identify funding needs</li> <li>➤ A funding programme to address the needs</li> <li>➤ Monitor funding programme effectiveness</li> </ul>	Per programme
Non-housing funding programmes	<ul style="list-style-type: none"> <li>➤ Identify funding needs</li> <li>➤ A funding programme to address the needs</li> <li>➤ Monitor funding programme effectiveness</li> </ul>	Per programme
E-service delivery process (GIS, E)	<ul style="list-style-type: none"> <li>➤ Determine e-service delivery requirements</li> <li>➤ Provide input for the e-service delivery strategy</li> <li>➤ Provide process support and information updates, on request</li> <li>➤ Monitor effectiveness of system</li> </ul>	2004
Provincial housing resource base assessments	<ul style="list-style-type: none"> <li>➤ Determine provincial housing resource needs</li> <li>➤ Assess current resource base</li> <li>➤ Provide input for housing development strategy</li> </ul>	Annually
Government property management system	Activities to be completed	

**Objective: To provide a communication framework**

Outputs	Activity / Action	Target Date
Housing communication strategy	<ul style="list-style-type: none"> <li>➤ Identify communication needs</li> <li>➤ Develop draft communication strategy</li> <li>➤ Alignment and consultation process</li> <li>➤ Strategy implementation programme</li> <li>➤ Monitor effectiveness of programme</li> </ul>	Annually
Housing awareness building interventions	<ul style="list-style-type: none"> <li>➤ Identify awareness building needs</li> <li>➤ Develop draft awareness building strategy</li> <li>➤ Alignment and consultation process</li> <li>➤ Awareness building strategy implementation programme</li> <li>➤ Monitor effectiveness of programme</li> </ul>	Per intervention

**Objective: To provide a stakeholder framework (housing delivery)**

<b>Outputs</b>	<b>Activity/ Action</b>	<b>Target Date</b>
Stakeholder framework / institutional arrangements	<ul style="list-style-type: none"> <li>➤ Identify stakeholders</li> <li>➤ Develop concept stakeholder framework</li> <li>➤ Consultation process</li> <li>➤ Finalise stakeholder framework</li> <li>➤ Plan for stakeholder framework implementation</li> <li>➤ Monitor effectiveness of stakeholder framework</li> </ul>	Annually
Partnerships / Agreements / MOU's	<ul style="list-style-type: none"> <li>➤ Identify the need for new partnerships / agreements / MOU's</li> <li>➤ Develop criteria for effective partnership / agreements / MOU's</li> <li>➤ Formalise partnerships / agreements / MOU's</li> <li>➤ Monitor effectiveness of partnerships / agreements / MOU's</li> </ul>	Per partnership / agreement / MOU's
<b>Contracts</b>	<ul style="list-style-type: none"> <li>➤ Identify the need for contracts</li> <li>➤ Tender procedures</li> <li>➤ Selection / appointments</li> <li>➤ Contract management</li> </ul>	Per contract
Stakeholder information system	<ul style="list-style-type: none"> <li>➤ Identify information requirements</li> <li>➤ Develop stakeholder database</li> <li>➤ Maintain regular database updates</li> <li>➤ Monitor user satisfaction</li> </ul>	2003

**Objective:** To achieve internal directorate excellence

<b>Outputs</b>	<b>Activity/ Action</b>	<b>Target Date</b>
Directorate business plan	<ul style="list-style-type: none"> <li>➤ Develop strategic plan</li> <li>➤ Develop operational plans</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor progress against plan</li> </ul>	Annually
Directorate organisation structure	<ul style="list-style-type: none"> <li>➤ Evaluate effectiveness of current structure</li> <li>➤ Refine current structure</li> <li>➤ Develop phase plans for implementation</li> <li>➤ Monitor progress against plans</li> </ul>	Annually
Internal communication plan	<ul style="list-style-type: none"> <li>➤ Conduct internal communications audit</li> <li>➤ Develop plan to improve internal communication</li> <li>➤ Implement plan</li> <li>➤ Monitor effectiveness of plan</li> </ul>	Annually
Directorate core values	<ul style="list-style-type: none"> <li>➤ Assess compliance to directorate values</li> <li>➤ Develop a plan to address the gap</li> <li>➤ Implement plan</li> <li>➤ Monitor compliance plan</li> </ul>	Annually
HR Plan	<ul style="list-style-type: none"> <li>➤ Determine HR needs</li> <li>➤ Develop a plan to address HR needs and practises</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor employee satisfaction</li> </ul>	Annually
Skills development plan	<ul style="list-style-type: none"> <li>➤ Conduct a skills audit</li> <li>➤ Develop a plan to address skills gaps</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor progress against plan</li> </ul>	Annually
Financial plan	<ul style="list-style-type: none"> <li>➤ Align financial plan with targets</li> <li>➤ Obtain approval for budget</li> <li>➤ Monitor budget variance</li> </ul>	2002

Infrastructure / Facilities Management plan	<ul style="list-style-type: none"> <li>➤ Assess infrastructure / facilities requirements</li> <li>➤ A plan to improve infrastructure / facilities</li> <li>➤ Submit for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor compliance against plan</li> </ul>	Annually
Information technology plan	<ul style="list-style-type: none"> <li>➤ Identify IT requirements</li> <li>➤ A plan to address gaps aligned with departmental plan</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor user satisfaction</li> </ul>	Annually
Database management system	<ul style="list-style-type: none"> <li>➤ Identify database requirements</li> <li>➤ A plan to address database requirements</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor user satisfaction</li> </ul>	Annually
Business performance management system	<ul style="list-style-type: none"> <li>➤ Align performance management system with Departmental performance management system</li> <li>➤ Measure business performance against targets</li> </ul>	Quarterly
Individual performance management system	<ul style="list-style-type: none"> <li>➤ Align individual targets with business targets</li> <li>➤ Compile performance agreements</li> <li>➤ Conclude performance agreements</li> <li>➤ Measure individual performance against targets</li> </ul>	Annually
Internal directorate risk management plan	<ul style="list-style-type: none"> <li>➤ Identify internal directorate risks</li> <li>➤ Develop risk management plan</li> <li>➤ Align with departmental risk management plan</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor compliance against plan</li> </ul>	Annually

## 6 – FINANCIAL MANAGEMENT AND ADVICE

The aim of this programme is to manage departmental accountancy budget function and monitor finances and rendering support in accordance with Constitution 1996 and Local Government Transition Act 1993 to Local Authorities and facilitate viability of Local Authorities.

### BUDGET PERSPECTIVE

	2002/2003	2003/2004	2004/2005
<b>Outputs</b>	<b>30,682,000</b>	<b>21,393,000</b>	<b>22,742,000</b>
<b>Financial Management Support</b>	<b>27,490,300</b>	<b>15,914,400</b>	<b>16,929,000</b>
Policy guidelines	61,939	73,044	77,684
Consolidated Budget	18,818,771	5,688,240	6,053,240
Capacity building interventions	123,879	146,088	155,368
Streamlined processes	371,637	438,264	466,104
Updated records (databases)	123,879	146,088	155,368
Departmental control reports	247,758	292,176	310,736
Financial reports	1,238,790	1,460,880	1,553,680
Accounting support	6,193,950	7,304,400	7,768,400
Investigation reports	61,939	73,044	77,684
System/Status reports	123,879	146,088	155,368
Fraud/risk prevention plan	123,879	146,088	155,368
<b>Internal Directorate Excellence</b>	<b>2,186,100</b>	<b>3,652,200</b>	<b>3,884,200</b>
Directorate Business Plan	43,722	73,044	77,684
Directorate organisation structure	10,930	18,261	19,421

Internal communication plan	21,861	36,522	38,842
Directorate core values	43,722	73,044	77,684
HR Plan	218,610	365,220	388,420
Directorate skills development plan	218,610	365,220	388,420
Financial Plan	218,610	365,220	388,420
Infrastructure/facilities Management plan	546,525	913,050	971,050
Information Technology plan	142,096	237,393	252,473
Data management system	131,166	219,132	233,052
Business Performance Management System	43,722	73,044	77,684
Individual Performance Management System	109,305	182,610	194,210
Internal directorate/organisation risk management plan	437,220	730,440	776,840
<b>Infrastructure/Facilities Management Support</b>	<b>1,005,600</b>	<b>1,826,400</b>	<b>1,928,800</b>
Policy guidelines	25,140	45,660	48,220
Consolidated Budget	37,710	68,490	72,330
Capacity building interventions	62,850	114,150	120,550
Streamlined processes	37,710	68,490	72,330
Updated records (databases)	314,250	570,750	602,750
Tender committee secretarial support	125,700	228,300	241,100
Disposal of stock	25,140	45,660	48,220
Departmental control reports	62,850	114,150	120,550
Compliance reports	62,850	114,150	120,550
Loss control reports	125,700	228,300	241,100
Transport management support	125,700	228,300	241,100

**Objective: To provide resource management support services**

Policy guidelines	<ul style="list-style-type: none"> <li>➤ Assess the need for existing and new policy guidelines</li> <li>➤ Draft new policy guidelines</li> <li>➤ Consult on draft policy guidelines</li> <li>➤ Submit policy guidelines for approval</li> <li>➤ Develop a policy guideline implementation programme</li> <li>➤ Monitor policy compliance</li> </ul>	Per guideline
Consolidated budget	<ul style="list-style-type: none"> <li>➤ Develop a format for compiling a budget</li> <li>➤ Provide directive for completing the budget</li> <li>➤ Consolidate Directorate budgets plans into Departmental budget</li> <li>➤ Submit budget for approval</li> <li>➤ Monitor progress against targets</li> </ul>	2003
Capacity building interventions	<ul style="list-style-type: none"> <li>➤ Identify capacity building needs</li> <li>➤ Develop capacity building intervention</li> <li>➤ Conduct interventions</li> <li>➤ Evaluate user satisfaction</li> </ul>	Per intervention
Streamlined processes	<ul style="list-style-type: none"> <li>➤ Identify resource management processes</li> <li>➤ Conduct a needs analysis</li> <li>➤ Streamline process (incl. Procedural manuals and Guidelines)</li> <li>➤ Orientate users in streamlined process</li> <li>➤ Measure user satisfaction</li> </ul>	Per process
Updated records (databases)	<ul style="list-style-type: none"> <li>➤ Identify database requirements</li> <li>➤ Develop a plan to address database requirements (accuracy)</li> <li>➤ Submit plan for approval</li> <li>➤ Monitor database accuracy</li> <li>➤ Monitor response time on requests</li> </ul>	2003

Departmental control reports	<ul style="list-style-type: none"> <li>➤ Identify the requirements for an effective departmental control report</li> <li>➤ Gather data for departmental control report</li> <li>➤ Compile report</li> <li>➤ Submit report</li> <li>➤ Monitor recommendations made</li> </ul>	2003
Financial reports	<ul style="list-style-type: none"> <li>➤ Identify the requirements for an effective financial report</li> <li>➤ Gather data for report</li> <li>➤ Compile report</li> <li>➤ Submit report</li> <li>➤ Monitor recommendations made</li> </ul>	2003
Accounting support	<ul style="list-style-type: none"> <li>➤ Accounting of transactions</li> <li>➤ Payments monitored</li> <li>➤ Receipting of money</li> <li>➤ Clarification of accounts</li> <li>➤ Salary administration</li> <li>➤ Monthly reconciliation</li> <li>➤ Cash flow management</li> <li>➤ Finalisation of audit reports</li> <li>➤ Reporting</li> </ul>	2003
Investigation reports	<ul style="list-style-type: none"> <li>➤ Receive request for investigation</li> <li>➤ Conduct preliminary investigation</li> <li>➤ Table progress on investigation</li> <li>➤ Make recommendations on remedial action</li> <li>➤ Monitor effectiveness of investigation reports</li> </ul>	Per investigation
System / status reports	<ul style="list-style-type: none"> <li>➤ Identify the requirements for an effective system / status report</li> <li>➤ Gather data for report</li> <li>➤ Compile report</li> <li>➤ Submit report</li> <li>➤ Monitor recommendations made</li> </ul>	2003
Fraud prevention plan (including risk)	<ul style="list-style-type: none"> <li>➤ Develop a format for compiling a fraud prevention plan</li> <li>➤ Consolidate Directorate fraud prevention plans into Departmental fraud prevention plan</li> <li>➤ Submit plan for approval</li> <li>➤ Monitor progress against plan</li> </ul>	2003
Policy guidelines	<ul style="list-style-type: none"> <li>➤ Assess the need for existing and new policy guidelines</li> <li>➤ Draft new policy guidelines</li> <li>➤ Consult on draft policy guidelines</li> <li>➤ Submit policy guidelines for approval</li> <li>➤ Develop a policy guideline implementation programme</li> <li>➤ Monitor policy compliance</li> </ul>	Per guideline
Consolidated infrastructure plan	<ul style="list-style-type: none"> <li>➤ Develop a format for compiling a infrastructure plan</li> <li>➤ Provide directive for completing the infrastructure plan</li> <li>➤ Consolidate Directorate infrastructure plans into Departmental infrastructure plan</li> <li>➤ Submit plan for approval</li> <li>➤ Monitor implementation progress against targets</li> </ul>	2003
Capacity building interventions	<ul style="list-style-type: none"> <li>➤ Identify capacity building needs</li> <li>➤ Develop capacity building intervention</li> <li>➤ Conduct interventions</li> <li>➤ Evaluate user satisfaction</li> </ul>	Per intervention
Streamlined processes	<ul style="list-style-type: none"> <li>➤ Identify resource management processes</li> <li>➤ Conduct a needs analysis</li> <li>➤ Streamline process (incl. Procedural manuals and Guidelines)</li> <li>➤ Orientate users in streamlined process</li> <li>➤ Measure user satisfaction</li> </ul>	Per process

Updated records (databases)	<ul style="list-style-type: none"> <li>➤ Identify database requirements</li> <li>➤ Develop a plan to address database requirements (accuracy)</li> <li>➤ Submit plan for approval</li> <li>➤ Monitor database accuracy</li> <li>➤ Monitor response time on requests</li> </ul>	2003
Tender committee secretarial support	<ul style="list-style-type: none"> <li>➤ Identify the need for secretarial support</li> <li>➤ Compile a service level agreement</li> <li>➤ Monitor performance against agreement</li> </ul>	2003
Disposal of stock	<ul style="list-style-type: none"> <li>➤ Develop a procedure for stock disposal</li> <li>➤ Monitor stock disposal effectiveness</li> <li>➤ Adjust asset register</li> </ul>	2003
Departmental control reports	<ul style="list-style-type: none"> <li>➤ Identify the requirements for an effective departmental control report</li> <li>➤ Gather data for departmental control report</li> <li>➤ Compile report</li> <li>➤ Submit report</li> <li>➤ Monitor recommendations made</li> </ul>	2003
Compliance reports	<ul style="list-style-type: none"> <li>➤ Identify the requirements for an effective compliance report</li> <li>➤ Gather data for compliance report</li> <li>➤ Compile report</li> <li>➤ Submit report</li> <li>➤ Monitor impact on queries</li> </ul>	2003
Loss control reports	<ul style="list-style-type: none"> <li>➤ Receive request for investigation</li> <li>➤ Conduct preliminary investigation</li> <li>➤ Consult with all stakeholders</li> <li>➤ Make recommendations on remedial action</li> <li>➤ Submit for approval</li> <li>➤ Monitor finalisation of cases</li> </ul>	Per investigation
Transport management support	<ul style="list-style-type: none"> <li>➤ Develop criteria for effective transport management</li> <li>➤ Develop service delivery plan</li> <li>➤ Compile payment reconciliation certificates</li> <li>➤ Monitor user satisfaction</li> </ul>	2003

**Objective:** To contribute towards internal departmental excellence

<b>Output</b>	<b>Activity / Action</b>	<b>Target Date</b>
Directorate business plan	<ul style="list-style-type: none"> <li>➤ Develop strategic plan</li> <li>➤ Develop operational plans</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor progress against plan</li> </ul>	2003
Directorate organisation structure	<ul style="list-style-type: none"> <li>➤ Evaluate effectiveness of current structure</li> <li>➤ Refine current structure</li> <li>➤ Develop phase plans for implementation</li> <li>➤ Monitor progress against plans</li> </ul>	2003
Internal communication plan	<ul style="list-style-type: none"> <li>➤ Conduct internal communications audit</li> <li>➤ Develop plan to improve internal communication</li> <li>➤ Implement plan</li> <li>➤ Monitor effectiveness of plan</li> </ul>	
Directorate core values	<ul style="list-style-type: none"> <li>➤ Assess compliance to directorate values</li> <li>➤ Develop a plan to address the gap</li> <li>➤ Implement plan</li> <li>➤ Monitor compliance plan</li> </ul>	2003
HR Plan	<ul style="list-style-type: none"> <li>➤ Determine HR needs</li> <li>➤ Develop a plan to address HR needs and practises</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor employee satisfaction</li> </ul>	2003

Skills development plan	<ul style="list-style-type: none"> <li>➤ Conduct a skills audit</li> <li>➤ Develop a plan to address skills gaps</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor progress against plan</li> </ul>	2003
Financial plan	<ul style="list-style-type: none"> <li>➤ Align financial plan with targets</li> <li>➤ Obtain approval for budget</li> <li>➤ Monitor budget variance</li> </ul>	2003
Infrastructure / Facilities Management plan	<ul style="list-style-type: none"> <li>➤ Assess infrastructure / facilities requirements</li> <li>➤ A plan to improve infrastructure / facilities</li> <li>➤ Submit for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor compliance against plan</li> </ul>	
Information management plan	<ul style="list-style-type: none"> <li>➤ Identify IT requirements</li> <li>➤ A plan to address gaps aligned with departmental plan</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor user satisfaction</li> </ul>	
Database management system	<ul style="list-style-type: none"> <li>➤ Identify database requirements</li> <li>➤ A plan to address database requirements</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor user satisfaction</li> </ul>	
Business performance management system	<ul style="list-style-type: none"> <li>➤ Align performance management system with Departmental performance management system</li> <li>➤ Measure business performance against targets</li> </ul>	
Individual performance management system	<ul style="list-style-type: none"> <li>➤ Align individual targets with business targets</li> <li>➤ Compile performance agreements</li> <li>➤ Conclude performance agreements</li> <li>➤ Measure individual performance against targets</li> </ul>	
Internal directorate risk management plan	<ul style="list-style-type: none"> <li>➤ Identify internal directorate risks</li> <li>➤ Develop risk management plan</li> <li>➤ Align with departmental risk management plan</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor compliance against plan</li> </ul>	

## 7 – LOCAL GOVERNMENT ADMINISTRATION

The aim of the programme is establishing, monitoring, regulating, strengthening, supporting and capacitating Local government bodies in terms of the Constitution 1996.

### BUDGET PERSPECTIVE

#### To provide an effectual regulatory framework (municipal)

Outputs	2002/2003	2003/2004	2004/2005
	6,439,000	40,176,000	37,846,000
	2,365,000	2,891,000	2,895,000
Provincial legislation drafted	304,720	86,730	86,850
Policy guidelines	178,417	242,844	243,180
Applications processed (exhumations)	8,487	11,564	11,580
Monitoring reports (project viability)	178,417	242,844	243,180
Investigation reports	178,417	242,844	243,180
Municipal performance management progress report	178,417	242,844	243,180
Local Government Support Business plan	178,417	242,844	243,180
Management Support Program at Municipalities	178,417	242,844	243,180
Promoting Public Accountability	178,417	242,844	243,180
Administering Municipal Financial Relations	178,417	242,844	243,180



Special Investigations	178,417	242,844	243,180
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**To provide a municipal communication framework (municipal)**

Outputs	2002/2003	2003/2004	2004/2005
	<b>1,244,000</b>	<b>2,891,000</b>	<b>2,895,000</b>
Communication strategy	662,000	1,445,500	1,447,500
Awareness building interventions	662,000	1,445,500	1,447,500

**To provide a stakeholder framework (municipal)**

Outputs	2002/2003	2003/2004	2004/2005
	<b>1,238,000</b>	<b>1,480,000</b>	<b>1,689,000</b>
Stakeholder framework / institutional arrangements	412,254	492,840	562,437
Partnerships / Agreements / MOU's	412,254	492,840	562,437
Contracts	413,492	494,320	564,126

**To provide a municipal capacity intervention framework (municipal)**

Outputs	2002/2003	2003/2004	2004/2005
	<b>1,238,000</b>	<b>32,432,000</b>	<b>29,885,000</b>
Capacity building initiatives	309,500	672,160	546,963
Integrated dispute resolution system	309,500	673,938	546,963
Funding programme	309,500	30,411,964	28,220,330
E-service delivery process	309,500	673,938	570,744

**To achieve internal directorate excellence**

Outputs	2002/2003	2003/2004	2004/2005
	<b>354,000</b>	<b>482,000</b>	<b>482,000</b>
Directorate business plan	27,336	37,220	37,220
Directorate organisation structure	27,222	37,065	37,065
Internal communication plan	27,222	37,065	37,065
Directorate / organisational core values	27,222	37,065	37,065
HR Plan	27,222	37,065	37,065
Skills development plan	27,222	37,065	37,065
Financial plan	27,222	37,065	37,065
Infrastructure / Facilities Management plan	27,222	37,065	37,065
Information technology plan	27,222	37,065	37,065
Data management system	27,222	37,065	37,065
Business Performance Management system	27,222	37,065	37,065
Individual Performance Management system	27,222	37,065	37,065
Internal directorate / organisational risk management plan	27,222	37,065	37,065

**Objective: To provide an effectual regulatory framework (municipal)**

Outputs	Activity/ Action	Target Date
Draft / concept standard by-laws submitted	<ul style="list-style-type: none"> <li>➤ Assess current by-laws</li> <li>➤ Draft new / review by-laws</li> <li>➤ Consult on draft by-laws</li> <li>➤ Draft text</li> <li>➤ Consult on text</li> <li>➤ Submit draft by-laws for approval</li> </ul>	31/03/2003 Per by-law

Provincial legislation drafted	<ul style="list-style-type: none"> <li>➤ Assess current legislation / need for new legislation</li> <li>➤ Draft new / review legislation</li> <li>➤ Consult on draft legislation</li> <li>➤ Referral of text to state law advisors</li> <li>➤ Submit final legislation for approval</li> </ul>	2003
Policy guidelines	<ul style="list-style-type: none"> <li>➤ Assess the need for existing and new policy guidelines</li> <li>➤ Draft new policy guidelines</li> <li>➤ Consult on draft policy guidelines</li> <li>➤ Submit policy guidelines for approval</li> </ul>	Per policy guideline as targeted
Applications processed (exhumations)	<ul style="list-style-type: none"> <li>➤ Applications received</li> <li>➤ Applications evaluated</li> <li>➤ Submit applications for approval</li> </ul>	Per application
Monitoring reports (project viability)	<ul style="list-style-type: none"> <li>➤ Identify / receive request on performance area to be monitored</li> <li>➤ Gather information</li> <li>➤ Analyse the information</li> <li>➤ Report recommendations</li> <li>➤ Monitor compliance</li> </ul>	Per monitoring area
Investigation reports	<ul style="list-style-type: none"> <li>➤ Receive allegation</li> <li>➤ Conduct preliminary investigation</li> <li>➤ Recommend forensic investigation, if necessary</li> <li>➤ Table progress on investigation</li> <li>➤ Final recommendations on remedial action</li> <li>➤ Settle account</li> </ul>	Per case
Municipal performance management progress report	<ul style="list-style-type: none"> <li>➤ Gather information</li> <li>➤ Compile report</li> <li>➤ Submit report</li> </ul>	Per report

**Objective: To provide a capacity intervention framework (municipal)**

Outputs	Activity/ Action	Target Date
Capacity building initiatives	<ul style="list-style-type: none"> <li>➤ Determine capacity building needs</li> <li>➤ A plan to build capacity</li> <li>➤ Monitor effectiveness of capacity building interventions</li> </ul>	Per initiative
Integrated dispute resolution system	<ul style="list-style-type: none"> <li>➤ Determine integrated dispute resolution system requirements</li> <li>➤ Obtain approval from councils</li> <li>➤ Consult with stakeholders</li> <li>➤ Train intervention teams</li> <li>➤ Monitor effectiveness of system</li> <li>➤ Provide ongoing support</li> </ul>	2003
Funding programme	<ul style="list-style-type: none"> <li>➤ Identify funding needs</li> <li>➤ A funding programme to address the needs</li> <li>➤ Monitor funding programme effectiveness</li> </ul>	Per programme
E-service delivery process	<ul style="list-style-type: none"> <li>➤ Determine e-service delivery requirements</li> <li>➤ Develop an e-service delivery strategy</li> <li>➤ Develop an e-service delivery system</li> <li>➤ Implement the strategy and system</li> <li>➤ Monitor effectiveness of system</li> </ul>	2003

**Objective: To provide a communication framework (municipal)**

Outputs	Activity/ Action	Target Date
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Communication strategy	<ul style="list-style-type: none"> <li>➤ Identify communication needs</li> <li>➤ Develop draft communication strategy</li> <li>➤ Alignment and consultation process</li> <li>➤ Strategy implementation programme</li> <li>➤ Monitor effectiveness of programme</li> </ul>	2003
Awareness building interventions	<ul style="list-style-type: none"> <li>➤ Identify awareness building needs</li> <li>➤ Develop draft awareness building strategy</li> <li>➤ Alignment and consultation process</li> <li>➤ Awareness building implementation programme</li> <li>➤ Monitor effectiveness of programme</li> </ul>	2003

**Objective: To provide a stakeholder framework (municipal)**

Outputs	Activity/ Action	Target Date
Stakeholder framework / institutional arrangements	<ul style="list-style-type: none"> <li>➤ Identify stakeholders</li> <li>➤ Develop concept stakeholder framework</li> <li>➤ Consultation process</li> <li>➤ Finalise stakeholder framework</li> <li>➤ Plan for stakeholder framework implementation</li> <li>➤ Monitor effectiveness of stakeholder framework</li> </ul>	2003
Partnerships / Agreements / MOU's	<ul style="list-style-type: none"> <li>➤ Identify the need for new partnerships / agreements / MOU's</li> <li>➤ Develop criteria for effective partnership / agreements / MOU's</li> <li>➤ Formalise partnerships / agreements / MOU's</li> <li>➤ Monitor effectiveness of partnerships / agreements / MOU's</li> </ul>	Per agreement
Contracts	<ul style="list-style-type: none"> <li>➤ Identify the need for contracts</li> <li>➤ Tender procedures</li> <li>➤ Selection / appointments</li> <li>➤ Contract management</li> </ul>	Per contract

**Objective: To achieve internal directorate excellence**

Outputs	Activity/ Action	Target Date
Directorate business plan	<ul style="list-style-type: none"> <li>Develop strategic plan</li> <li>Develop operational plans</li> <li>Submit plan for approval</li> <li>Implement plan</li> <li>Monitor progress against plan</li> </ul>	2003
Directorate organisation structure	<ul style="list-style-type: none"> <li>➤ Evaluate effectiveness of current structure</li> <li>➤ Refine current structure</li> <li>➤ Develop phase plans for implementation</li> <li>➤ Monitor progress against plans</li> </ul>	2004
Internal communication plan	<ul style="list-style-type: none"> <li>➤ Conduct internal communications audit</li> <li>➤ Develop plan to improve internal communication</li> <li>➤ Implement plan</li> <li>➤ Monitor effectiveness of plan</li> </ul>	2003
Directorate / organisational core values	<ul style="list-style-type: none"> <li>➤ Assess compliance to directorate / organisational values</li> <li>➤ Develop a plan to address the gap</li> <li>➤ Implement plan</li> <li>➤ Monitor compliance against plan</li> </ul>	2003

HR Plan	<ul style="list-style-type: none"> <li>➤ Determine HR needs</li> <li>➤ Develop a plan to address HR needs and practises</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor employee satisfaction</li> </ul>	2003
Skills development plan	<ul style="list-style-type: none"> <li>➤ Conduct a skills audit</li> <li>➤ Develop a plan to address skills gaps</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor progress against plan</li> </ul>	2003
Financial plan	<ul style="list-style-type: none"> <li>➤ Align financial plan with targets</li> <li>➤ Obtain approval for budget</li> <li>➤ Monitor budget variance</li> </ul>	2003
Infrastructure / Facilities Management plan	<ul style="list-style-type: none"> <li>➤ Assess infrastructure / facilities requirements</li> <li>➤ A plan to improve infrastructure / facilities</li> <li>➤ Submit for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor compliance against plan</li> </ul>	2003
Information technology plan	<ul style="list-style-type: none"> <li>➤ Identify IT requirements</li> <li>➤ A plan to address gaps aligned with departmental plan</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor user satisfaction</li> </ul>	2003
Database management system	<ul style="list-style-type: none"> <li>➤ Identify database requirements</li> <li>➤ A plan to address database requirements</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor user satisfaction</li> </ul>	2003
Business performance management system	<ul style="list-style-type: none"> <li>➤ Align performance management system with Departmental performance management system</li> <li>➤ Measure business performance against targets</li> </ul>	2003
Individual performance management system	<ul style="list-style-type: none"> <li>➤ Align individual targets with business targets</li> <li>➤ Compile performance agreements</li> <li>➤ Conclude performance agreements</li> <li>➤ Measure individual performance against targets</li> </ul>	2003
Internal directorate / organisational risk management plan	<ul style="list-style-type: none"> <li>➤ Identify internal directorate / organisational risks</li> <li>➤ Develop risk management plan</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor compliance against plan</li> </ul>	2003

## 8 – TRADITIONAL AFFAIRS

The aim of this programme is to render administrative support services regarding traditional affairs and civil disaster actions

### BUDGET PERSPECTIVE (Traditional Affairs and Disaster Management)

To provide an effectual traditional leadership policy management framework

	2002/2003	2003/2004	2004/2005
<b>Outputs</b>	<b>9,158,000</b>	<b>7,650,000</b>	<b>7,965,000</b>
Provincial legislation drafted	271,000	139,000	153,450

Policy guidelines	38,000	46,500	51,150
Applications processed			
Assessment reports	8,360	10,230	11,253
Investigation reports			

**To provide a traditional leadership capacity framework**

	2002/2003	2003/2004	2004/2005
<b>Outputs</b>	<b>2,336,000</b>	<b>906,500</b>	<b>1,097,150</b>
Capacity building initiatives	114,000	139,500	153,450
Funding programme	1,918,000	395,000	534,500
E-service delivery process	304,000	372,000	409,200

**To provide a communication framework for traditional leadership**

	2002/2003	2003/2004	2004/2005
<b>Outputs</b>	<b>304,000</b>	<b>372,000</b>	<b>409,200</b>
Communication strategy	190,000	232,500	255,750
Awareness building interventions	114,000	139,500	153,450

**To provide a stakeholder framework for traditional leadership**

	2002/2003	2003/2004	2004/2005
<b>Outputs</b>	<b>67,640</b>	<b>82,770</b>	<b>91,047</b>
Stakeholder framework/institutional arrangements	30,400	37,200	40,920
Partnerships/Cooperation Agreements/MOUs	37,240	45,570	50,127

**To achieve Directorate Excellence**

	2002/2003	2003/2004	2004/2005
<b>Outputs</b>	<b>6,133,000</b>	<b>6,093,000</b>	<b>6,151,750</b>
Directorate business plan	623,000	100,000	100,000
Directorate organization structure	152,000	137,000	204,600
Internal communication plan	190,000	232,000	255,750
Directorate/Organisational core values	760,000	830,000	823,000
HR Plan	76,000	93,000	102,300
Skills development plan	532,000	551,000	551,100
Financial plan	760,000	830,000	823,000
Infrastructure/Facilities Management Plan	760,000	830,000	823,000
Information technology plan	760,000	830,000	823,000
Data management system	760,000	830,000	823,000
Business Performance Management system	304,000	272,000	209,200
Individual Performance Management system	228,000	279,000	306,900
Internal directorate/organizational risk management plan	228,000	279,000	306,900

**Objective: To provide an effectual policy management framework (traditional leadership)**

Outputs	Activity/ Action	Target Date
Draft / concept policy management framework	<ul style="list-style-type: none"> <li>➤ Review current policy management requirements</li> <li>➤ Draft new policy management framework</li> <li>➤ Consult on draft framework</li> <li>➤ Submit draft framework for approval</li> <li>➤ Facilitate implementation of policy management framework</li> </ul>	2004

Provincial legislation drafted	<ul style="list-style-type: none"> <li>➤ Review current legislation / need for new legislation</li> <li>➤ Submission for amendment / Draft legislation</li> <li>➤ Consult on amended / drafted legislation</li> <li>➤ Referral of submissions for amendment / new legislation to state law advisors</li> <li>➤ Submit bill for tabling</li> </ul>	Per legislation
Policy guidelines	<ul style="list-style-type: none"> <li>➤ Assess the need for existing and new policy guidelines</li> <li>➤ Draft new / amend policy guidelines</li> <li>➤ Consult on draft policy guidelines</li> <li>➤ Submit policy guidelines for approval</li> <li>➤ Assess compliance to policy guidelines</li> </ul>	Per policy guideline
Applications processed	<ul style="list-style-type: none"> <li>➤ Applications received</li> <li>➤ Applications evaluated</li> <li>➤ Submit applications for approval</li> </ul>	Per application
Assessment reports (research)	<ul style="list-style-type: none"> <li>➤ Identify research requirements</li> <li>➤ Commission / undertake research</li> <li>➤ Develop research instrument</li> <li>➤ Gather information</li> <li>➤ Analyse the information</li> <li>➤ Report recommendations</li> </ul>	Per research project
Investigation reports	<ul style="list-style-type: none"> <li>➤ Receive request</li> <li>➤ Refer request for investigation</li> <li>➤ Provide investigation input upon request</li> <li>➤ Monitor progress of investigation</li> <li>➤ Receive investigation report</li> <li>➤ Provide feedback to applicant</li> </ul>	Per investigation

**Objective: To provide a capacity intervention framework**

<b>Outputs</b>	<b>Activity/ Action</b>	<b>Target Date</b>
Capacity building initiatives	<ul style="list-style-type: none"> <li>➤ Determine capacity building needs</li> <li>➤ Develop capacity building strategy</li> <li>➤ Facilitate implementation of strategy</li> <li>➤ Monitor effectiveness of capacity building interventions</li> </ul>	Per initiative
Funding programme	<ul style="list-style-type: none"> <li>➤ Identify funding needs</li> <li>➤ A funding programme to address the needs</li> <li>➤ Monitor funding programme effectiveness</li> </ul>	Per programme
E-service delivery process	<ul style="list-style-type: none"> <li>➤ Determine e-service delivery requirements</li> <li>➤ Provide input for the e-service delivery strategy</li> <li>➤ Provide process support and information updates, on request</li> <li>➤ Monitor effectiveness of system</li> </ul>	2003

**Objective: To provide a communication framework for traditional leadership**

<b>Outputs</b>	<b>Activity/ Action</b>	<b>Target Date</b>
Communication strategy	<ul style="list-style-type: none"> <li>➤ Identify communication needs</li> <li>➤ Develop draft communication strategy</li> <li>➤ Alignment and consultation process</li> <li>➤ Strategy implementation programme</li> <li>➤ Monitor effectiveness of programme</li> </ul>	2003

Awareness building interventions	<ul style="list-style-type: none"> <li>➤ Identify awareness building needs</li> <li>➤ Develop draft awareness building strategy</li> <li>➤ Alignment and consultation process</li> <li>➤ Implement awareness building programme</li> <li>➤ Evaluate effectiveness of programme</li> </ul>	2003
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**Objective: To provide a stakeholder framework**

Outputs	Activity/ Action	Target Date
Stakeholder framework / institutional arrangements	<ul style="list-style-type: none"> <li>➤ Identify stakeholders</li> <li>➤ Develop concept stakeholder framework</li> <li>➤ Consult on process</li> <li>➤ Finalise stakeholder framework</li> <li>➤ Implement stakeholder framework</li> <li>➤ Monitor effectiveness of stakeholder framework</li> </ul>	2003
Partnerships / Co-operation Agreements / MOU's /	<ul style="list-style-type: none"> <li>➤ Identify the need for new partnerships / agreements / MOU's</li> <li>➤ Develop criteria for effective partnership / agreements / MOU's</li> <li>➤ Formalise partnerships / agreements / MOU's</li> <li>➤ Monitor effectiveness of partnerships / agreements / MOU's</li> </ul>	2003

**Objective: To achieve internal directorate excellence**

Outputs	Activity/ Action	Target Date
Directorate business plan	<ul style="list-style-type: none"> <li>➤ Develop strategic plan</li> <li>➤ Develop operational plans</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor progress against plan</li> <li>➤ (Review plans when mandate becomes available)</li> </ul>	2003
Directorate organisation structure	<ul style="list-style-type: none"> <li>➤ Evaluate effectiveness of current structure</li> <li>➤ Refine current structure</li> <li>➤ Develop phase plans for implementation</li> <li>➤ Monitor progress against plans</li> </ul>	2003
Internal communication plan	<ul style="list-style-type: none"> <li>➤ Conduct internal communications audit</li> <li>➤ Develop plan to improve internal communication</li> <li>➤ Implement plan</li> <li>➤ Monitor effectiveness of plan</li> </ul>	2003
Directorate / organisational core values	<ul style="list-style-type: none"> <li>➤ Assess compliance to directorate / organisational values</li> <li>➤ Develop a plan to address the gap</li> <li>➤ Implement plan</li> <li>➤ Monitor compliance against plan</li> </ul>	2003
HR Plan	<ul style="list-style-type: none"> <li>➤ Determine HR needs</li> <li>➤ Develop a plan to address HR needs and practises</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor employee satisfaction</li> </ul>	2003
Skills development plan	<ul style="list-style-type: none"> <li>➤ Conduct a skills audit</li> <li>➤ Develop a plan to address skills gaps</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor progress against plan</li> </ul>	2003

Financial plan	<ul style="list-style-type: none"> <li>➤ Align financial plan with targets</li> <li>➤ Obtain approval for budget</li> <li>➤ Monitor budget variance</li> </ul>	2003
Infrastructure / Facilities Management plan	<ul style="list-style-type: none"> <li>➤ Assess infrastructure / facilities requirements</li> <li>➤ Develop a plan to improve infrastructure / facilities</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor infrastructure functionality</li> </ul>	2003
Information technology plan	<ul style="list-style-type: none"> <li>➤ Identify IT requirements</li> <li>➤ Develop a plan to address gaps aligned with departmental plan</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor user satisfaction</li> </ul>	2003
Data management system	<ul style="list-style-type: none"> <li>➤ Identify database requirements</li> <li>➤ Develop a plan to address database requirements</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor user satisfaction</li> </ul>	2003
Business Performance Management system	<ul style="list-style-type: none"> <li>➤ Align performance management system with Departmental performance management system</li> <li>➤ Measure business performance against targets</li> </ul>	2003
Individual Performance Management system	<ul style="list-style-type: none"> <li>➤ Align individual targets with business targets</li> <li>➤ Compile performance agreements</li> <li>➤ Conclude performance agreements</li> <li>➤ Measure individual performance against targets</li> </ul>	2003
Internal directorate risk management plan	<ul style="list-style-type: none"> <li>➤ Identify internal directorate risks</li> <li>➤ Develop risk management plan</li> <li>➤ Submit plan for approval</li> <li>➤ Implement plan</li> <li>➤ Monitor compliance against plan</li> </ul>	2003

## 9: Disaster Management

### 6.12.3. BUDGET PERSPECTIVE



**To Provide & implement an effectual Provincial Disaster Management Regulatory Framework**

	2002/2003	2003/2004	2004/2005
		<b>2,172,000</b>	<b>2,443,000</b>
<b>Outputs</b>		<b>153,550</b>	<b>192,471</b>
Provincial legislation drafted		30,710	33,473
Policy Guidelines		30,710	33,473
Monitoring Mechanisms		46,066	50,210
Policy implementation programmes		23,032	50,210
Impact studies		23,032	25,105

**To establish and facilitate a disaster resource Management Framework**

		2003/2004	2004/2005
<b>Outputs</b>		<b>482,954</b>	<b>576,845</b>
Disaster Management Centre		68,369	554,251
Integrated Disaster Management Info System		276,390	15,063
Disaster Management Resources Strategy		138,195	7,531

**To develop a disaster communication framework**

		2003/2004	2004/2005
<b>Outputs</b>		<b>307,100</b>	<b>334,738</b>
Disaster Management Communication y Strategy		92,130	100,421
Disaster Management Awareness Intervention		214,970	234,317

**To facilitate a disaster management stakeholder base**

		2003/2004	2004/2005
<b>Outputs</b>		<b>153,550</b>	<b>167,367</b>
Stakeholder base/Institutional arrangements		30,710	33,473
Partnerships/Agreements		46,065	50,210
Stakeholder Information System		76,775	83,684

**To provide a capacity intervention framework for Disaster Management**

		2003/2004	2004/2005
<b>Outputs</b>		<b>307,100</b>	<b>334,738</b>
Capacity building initiatives		245,680	267,791
Capacity building strategy		61,420	66,947

**To achieve internal Disaster Management excellence**

		2003/2004	2004/2005
<b>Outputs</b>		<b>767,746</b>	<b>836,841</b>
Business plan		7,677	8,368
Organizational structure		7,677	8,368
Internal communication plan		15,355	16,736
Organizational core values		7,677	8,368
HR Plan		230,325	251,054
Skills development plan		153,550	167,369
Financial plan		15,355	16,736
Infrastructure/Facility management plan		38,387	41,842
Information technology plan		38,387	41,842
Data management system		38,387	41,842
Business performance management system		23,032	25,105
Individual performance management system		153,550	167,369
Internal organizational risk management Plan		38,387	41,842

**Objective: To provide and implement an effectual Provincial Disaster Management Regulatory Framework**

Outputs	Activity/ Action	Target Date
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Provincial Legislation drafted	<ul style="list-style-type: none"> <li>• Assess current legislation/need for new legislation</li> <li>• Draft new/ review legislation</li> <li>• Consult on draft legislation</li> <li>• Referral of text to State Law Advisor</li> <li>• Submit final legislation for approval</li> <li>• Obtain comments</li> <li>• Promulgate legislation</li> </ul>	Per legislation
Monitoring mechanism	<ul style="list-style-type: none"> <li>• Identify/ receive request on performance area to be monitored</li> <li>• Gather Information</li> <li>• Analyse information</li> <li>• Make recommendations</li> <li>• Monitor compliance</li> </ul>	Per area to be monitored
Policy guidelines	<ul style="list-style-type: none"> <li>• Assess the need for existing and new policy guidelines</li> <li>• Draft new policy guidelines</li> <li>• Consult on draft policy guidelines</li> <li>• Submit policy guidelines for approval</li> <li>• Obtain public comments</li> <li>• Policy guidelines implementation programmes</li> </ul>	Per policy
Policy implementation programme	<ul style="list-style-type: none"> <li>• Assess the need for implementation programme</li> <li>• Develop strategy for implementation</li> <li>• Execute implementation programme</li> </ul>	According to implementation
Impact studies	<ul style="list-style-type: none"> <li>• Identify impact of policy</li> <li>• Develop tool for impact assessment</li> <li>• Gather data</li> <li>• Analyse the information</li> <li>• Report recommendations and implement alternatives</li> <li>• Monitor and review success of programme</li> </ul>	Per study

**Objective: To establish and facilitate a Disaster Resource Management Framework**

Outputs	Activity/ Action	Target Date
Disaster Management Centre	<ul style="list-style-type: none"> <li>• Research feasibility</li> <li>• Implement according to legislation</li> <li>• Gather information</li> <li>• Analyse information</li> <li>• Make recommendations</li> <li>• Provide feedback to National centre</li> </ul>	2005
Integrated Disaster Management Information System	<ul style="list-style-type: none"> <li>• Identify Disaster management information needs and feedback system</li> <li>• Implement system</li> <li>• Monitor user satisfaction</li> <li>• Link system with other stakeholders</li> </ul>	Annually
Disaster Management Resource Strategy	<ul style="list-style-type: none"> <li>• Identify resource needs</li> <li>• Draft strategy</li> <li>• Link with procurement policies</li> <li>• Consultation process</li> <li>• Compile final strategy</li> <li>• Implement and monitor</li> </ul>	Annually

**Objective: To develop a Disaster Management Communication Framework**

Outputs	Activity/ Action	Target Date
DM Communication strategy	<ul style="list-style-type: none"> <li>Identify communication needs</li> <li>Develop draft communication strategy</li> <li>Alignment and consultation process</li> <li>Strategy implementation programme</li> <li>Monitor effectiveness against programme</li> </ul>	2003/2004
DM Awareness building interventions	<ul style="list-style-type: none"> <li>Identify disaster awareness building needs</li> <li>Develop draft awareness building strategy</li> <li>Alignment and consultation process</li> <li>Strategy for awareness building implementation programme</li> <li>Monitor effectiveness against programme</li> </ul>	Per intervention

**Objective:** To facilitate Disaster Management Stakeholder base

Outputs	Activity/ Action	Target Date
Stakeholder framework / institutional arrangements	<ul style="list-style-type: none"> <li>Identify the need for stakeholder framework</li> <li>Develop concept stakeholder framework</li> <li>Consultation process</li> <li>Finalise stakeholder framework</li> <li>Plan for stakeholder framework implementation</li> <li>Monitor effectiveness of stakeholder effectiveness.</li> </ul>	Annually
Partnerships / Agreements	<ul style="list-style-type: none"> <li>Identify the need for new partnerships / agreements</li> <li>Develop criteria for effective partnership / agreements</li> <li>Formalise partnerships</li> <li>Monitor effectiveness of partnerships / agreements</li> </ul>	per partnership

**Objective:** To provide a capacity intervention framework for Disaster Management

Outputs	Activity/ Action	Target Date
Capacity building interventions	<ul style="list-style-type: none"> <li>Determine capacity building needs</li> <li>Develop capacity building projects</li> <li>Monitor effectiveness of capacity the projects</li> </ul>	Annually
Provincial Disaster Management Strategy document	<ul style="list-style-type: none"> <li>Establish capacity building needs</li> <li>Coordinate implementation of Disaster Management (plans)</li> <li>Maintenance of Dm communication infrastructure</li> <li>Develop and update institutional role players' directory</li> </ul>	Annually

**Objective:** To provide internal sub-directorate excellence

Outputs	Activity/ Action	Target Date
Directorate business plan	<ul style="list-style-type: none"> <li>Develop strategic plan</li> <li>Develop operational plans</li> <li>Submit plan for approval</li> <li>Implement plan</li> <li>Monitor progress against plan</li> </ul>	Annually
Directorate organisation structure	<ul style="list-style-type: none"> <li>Evaluate effectiveness of current structure</li> <li>Refine current structure</li> <li>Develop phase plans for implementation</li> <li>Monitor progress against plans</li> </ul>	Annually

Internal communication plan	Conduct internal communications audit Develop plan to improve internal communication Implement plan Monitor effectiveness of plan	Annually
Organisational core values	Assess compliance to organisational values Develop a plan to address the gap. Implement plan Monitor compliance against plan	Annually
HR Plan	Determine HR needs Develop a plan to address HR needs and practises Submit plan for approval Implement plan Monitor employee satisfaction	Annually
Skills development plan	Conduct a skills audit Develop a plan to address skills gaps Submit plan for approval Implement plan Monitor progress against plan	Annually
Financial plan	Align financial plan with targets Obtain approval for budget Monitor budget variance	2002
Infrastructure / Facilities Management plan	Assess infrastructure / facilities requirements A plan to improve infrastructure / facilities Submit for approval Implement plan Monitor compliance against plan	Annually
Information technology plan	Identify IT requirements A plan to address gaps aligned with departmental plan Submit plan for approval Implement plan Monitor user satisfaction	Annually
Business Performance Management system	Align performance management system with Departmental performance management system Measure business performance against targets	Monthly and Quarterly
Individual Performance Management system	Align individual targets with business targets Performance contract development / Job descriptions Measure individual performance against targets	Annually
Internal organisational risk management plan	Identify internal organisational risks Develop risk management plan Submit plan for approval Implement plan Monitor compliance against plan	Annually

## **PART C: BACKGROUND INFORMATION**

### **Policy changes and trends**

The restructuring of the Department to align it with the demarcation and Executive Council resolution will be completed during the first quarter of the current financial year.

The restructuring of the budget structure from the existing 11 programs to 9 programs as suggested by the National Treasury workgroup will be initiated in the new budget cycle.

### **Demographic profile**

To collect from Harold's Section.

### **Challenges**

#### **A. Housing Administration**

1. Stabilizing the Housing Environment
2. Infrastructure service standards and tariffs
3. Withdrawal by major financial institutions in credit linked subsidies
4. Withdrawal of large construction companies from low cost housing
5. Low expenditure of housing funds
6. Lack of beneficiary contribution (R2479.00)
7. The New procurement regime and the Development role of municipalities
8. Capacity Constraints of Municipalities and Developers
9. Promotion of Rental and Social Housing
10. Construction of Medium Density Housing
11. Provision of adequate Infrastructure

#### **B. Local Government and Traditional Affairs**

1. Resourcing Developmental Local Government
2. Infrastructure investment
3. Promote Job creation
4. Extending free basic services to the poor
5. Assisting to enhance municipal financial viability
6. Improving the quality of municipal leadership and technical expertise
7. Preserving the integrity of the new system of Local Government and taking decisive action against corruption
8. Institutionalize the Performance System in municipalities.
9. Finalization of establishment of ward committees
10. Incomplete stabilization/establishment of Local Government transformation
11. Enhancing Disaster preparedness and the establishment of Disaster Management Centers
12. Institutionalizing community based planning
13. Supporting the consolidation phase of Local Government transformation
14. Support and monitor the implementation of the Municipal Finance Management and the Property Rates Bill
15. Render support to the institution of Traditional leadership

#### **C. Land Development and Planning**

1. Ensuring that all municipalities take note of the shortcomings in their first IDPs and that these shortcomings are addressed in the reviewed IDPs.

2. Assisting municipalities to introduce the community based planning system in order for communities to shape their own future
3. Assisting in capacitating municipalities to create structures to promote local economic development
4. Assisting municipalities in the establishment of a proper and effective land development management plan as part of their IDP. This will ensure that the principles of the Development Facilitation Act is adhered to which will do away with many of the inadequate land management systems of the post
5. Finalization of the GIS Web-based information system in order to provide management with accurate and reliable information for planning.

### Programs

<b>(A)</b>	<b>Housing Programs</b>	<b>Budget Allocation</b>
1	Project linked subsidies	
2	People's Housing Projects	
3	Discount Benefit Scheme	
4	Rural Housing Subsidy	
5	Institutional Subsidy	
6	Individual Subsidy	
7	Social Housing	
8	Rental Housing	
	<b>SUB TOTAL</b>	R 325 403 million

<b>(B)</b>	<b>Urban Renewal Programs</b>	
	Human settlement redevelopment Program	R 8,5 million

<b>(C)</b>	<b>Infrastructure Programs</b>	
1	CMIP	R 3,132 million
2	Provincial infrastructure	R 19,00 million

<b>(D)</b>	<b>Other Programs</b>	
1	Integrated Sustainable Rural Development Programme	
2	Management Support Programme	R 30,4 million

<b>(E)</b>	<b>Special Programs</b>	
3	HIV/AIDS	
4	Gender	
5	Disability	

**VOTE 8: BUDGET PER STANDARD ITEM - 2003/2004 FINANCIAL YEAR**  
**R 501 760 000**

