

# BUDGET STATEMENT NUMBER 2

## DEPARTMENTAL ESTIMATES

### VOTE NUMBER 8

### DEPARTMENT OF PLANNING, LOCAL GOVERNMENT AND HOUSING

Responsible Political Office Bearer:

Provincial Minister of Housing and Leader of the House  
(Also responsible for Corporate Services)  
Provincial Minister of Local Government and Development  
Planning

Administration Department:

Department of Planning, Local Government and Housing

Accounting Officer:

Head of Department: Planning, Local Government and  
Housing

#### 1. OVERVIEW

##### **Vision**

A stable community in a well developed environment.

##### **Mission**

To promote integrated development planning, effective local government, affordable and acceptable housing and a transformed administration.

##### **Core functions**

The management of development planning in the Western Cape.

The promotion of effective local government.

The facilitation of affordable and acceptable housing.

The rendering of administrative support services to the line functions and the Provincial Ministers.

##### **Strategic objectives**

###### **Management objectives**

The effective implementation of the Public Finance Management Act, 1999 (PFMA), National Treasury Regulations and Provincial Treasury Directives.

The finalisation of the management plan for supernumeraries in the rural areas.

The finalisation and implementation of a communication/marketing strategy for the Department.

The development of a management information system.

To make the department representative of the population of the Province as stipulated by the White Paper on Affirmative Action and the Employment Equity Act.

Initiate team building and human resource development programs.

The finalisation of a policy in respect of the transformation pillars.

###### **Line function objectives**

The implementation of the Western Cape Planning and Development Act, 1999 (Act 7 of 1999).

Manage the Provincial development planning process.

To ensure the appointment of the Planning Review Board.

Support local authorities with the development of Integrated Development Plans.

Finalise the strategy for the transfer of Western Cape Housing Development Board assets to local authorities.

Promulgate regulations in respect of the Western Cape Housing Development Act, 1999 (Act 6 of 1999).

Facilitate and spend the National allocation for housing projects in the Western Cape.

Execute management support programs to local authorities.

Support local authorities in upgrading bulk infrastructure.

Initiate provincial local government acts.

Strategic directions with regard to capital expenditure:

The capital transfer to the Western Cape Housing Development Fund is a National conditional grant, i.e. SA Housing Fund that will be used to facilitate 22 000 affordable and acceptable housing opportunities.

### **Statement of key Government outcomes**

Facilitate and manage housing opportunities.

Formulate provincial policy/legislation for housing, urbanisation and settlement management.

Support local authorities in upgrading bulk infrastructure.

Manage the transfer of assets from the Western Cape Housing Development Board (WCHDB) to local authorities.

Process planning inputs in respect of applications to the WCHDB for subsidies.

Process all appeals and non delegated applications for development projects.

Regulate and monitor spatial planning and physical planning in the Province.

Deal with the land reform programme within the Province.

Draft and submit provincial laws on local government.

Enhance communication between the Department, Province and municipalities through greater participation in forums.

Continued support with the restructuring of local government after the 2000 local government elections.

Establish and maintain provincial disaster management and fire-fighting services on par with national policy.

Identify training and capacity building needs at local governments in conjunction with other role-players and develop training courses in collaboration with the National Department of Provincial and Local Government in order to increase their skills.

## **2. REVIEW 2000/01**

70 percent of the new approved Special Investigation Cabinet Assignment (SICA) establishment was filled during the year, taking into account representivity. The Department was on schedule with the implementation of the Public Finance Management Act (PFMA), including the appointment of a Chief Financial Officer, and a high priority was placed on capacity building amongst staff. All relevant information on the PFMA and other staff related matters were communicated to all levels in the Department while gender sensitivity was promoted vigorously.

The managing of land invasions and squatting on land was an on-going process and legally binding agreements were developed and entered into between the Department for the WCHDB and municipalities for the latter to act as and when necessary, in cases of land invasions.

Policies for the transfer of WCHDB housing stock and vacant land were formulated and accepted by the Board. Discussions between the Department and the Municipality of Tygerberg regarding the transfer of all the Delft properties to Tygerberg were initiated and Consultants were appointed to deal with the implementation of the Swart Commission of enquiry's recommendations regarding approximately 450 properties in Delft.

Local authorities were supported in the upgrading of bulk infrastructure. The Consolidated Municipal Infrastructure Programme (CMIP) allocation of R86 million was utilised on ± 180 projects throughout the Western Cape

A Provincial multi-year housing plan are being developed.

Amendments to the Western Cape Planning and Development Act, 1999 (Act 7 of 1999) and appropriate regulations were formulated to ensure alignment with national legislation and the effective implementation thereof.

Continued guidance via personal and financial support were given to municipalities with the drafting of their Integrated Development Plans.

Specialist work (requiring specific skills) were outsourced with regard to inter alia Bio-regional planning and related environmental issues.

The establishment of a Man-and Biosphere (MaB) committee was approved by Cabinet and its constitution, role and function were finalised.

The Western Cape Determination of Types of Municipalities Act, 2000 (Act 9 of 2000) was submitted to and adopted by the Provincial Parliament. Regarding transformation, notices were issued to establish bodies to facilitate the transformation processes and thirty notices establishing new municipalities as demarcated by the Municipal Demarcation Board, were promulgated. The consequences of amalgamation were also thoroughly dealt with in these notices. In total 136 municipalities were dissolved and 30 municipalities established. During the process of transformation local authority officials and councillors were assisted in handling the new challenges of local government transformation, through the distribution of guiding documents and newsletters.

The communication with local authorities was enhanced through the presence and participation of provincial officials at local government forums, especially the transformation forums. Regular meetings were held at provincial level with role players in the field of disaster management and fire fighting, to ensure a pro-active approach towards disasters in the province. Uniform fire fighting regulations were adopted by the 30 local authorities in the province. Sixty management support programs were instituted at identified local governments. The implementation of a performance management program by local governments to improve their efficiency and effectiveness, was monitored by the Province and this instrument played an important role in giving effect to an acceptable local government service delivery ethos.

The centralisation of the Information Technology (IT) budgets in the 1998/99 financial year and the resultant cuts in the funds transferred to IT out of the base allocation of the Department resulted that the Department had to make further cuts in its base allocation to make provision for IT equipment.

The policy change in the acquisition of ministerial vehicles could be accommodated by savings on personnel expenditure in the 2000/01 financial year. Although the Department will realise a saving on the normal tariffs for government vehicles each financial year, no provincial policy is in place to utilise these yearly savings to replace the vehicles. No funds are available in the Medium Term Expenditure Framework (MTEF) allocation to replace the vehicles in the 2003/04 financial year.

### 3. **OUTLOOK FOR 2001/02**

Further filling of all vacancies on the new approved Special Investigation Cabinet Assignment (SICA) establishment taking into account representivity and the management of supernumeraries according to the approved personnel plan.

Create and make use of opportunities for human resource development in respect of financial administration and management, procurement administration and personnel and general administration.

Further implementation of the Public Finance Management Act (PFMA).

Operate sound labour relations and by means of information sessions, ensure that all personnel are informed of the latest trends on this area.

Communicate all employment related information to all officials.

To establish autonomous personnel, financial and administrative support services with emphasis on effectiveness, efficiency and economy.

Facilitate and manage approximately 22 000 housing opportunities.

Finalise the regulations in respect of the Western Cape Housing Development Act, 1999 (Act 6 of 1999).

Formulate provincial policy/legislation for housing, urbanisation and settlement management.

Manage the transfer of assets from the Western Cape Housing Development Board (WCHDB) to local Maintenance of a WCHDB asset register.

Implementation of a Provincial Housing Programme in respect of rapid land release.

Implementation of a squatter control action plan.

Support local authorities in upgrading bulk infrastructure.

Initiation of an information dissemination campaign in respect of housing related matters.

Implementation of the Western Cape Planning and Development Act, 1999 (Act 7 of 1999).

Promotion of Bioregional Planning.

Establish Integrated Development plans with regard to local government in the Western Cape Province.

The execution and management of an information function.

Formulate new legislation for submission to the applicable standing committee of the Provincial Legislature.

Improve the public image of and confidence in the Department and the Administration by raising service delivery standards especially with regard to the handling of complaints.

Enhance communication between the Department and the municipalities through greater participation in Continuous restructuring/transformation of local government until the implementation of the final dispensation.

Maintain multidisciplinary and integrated disaster management and fire-fighting structures at provincial and local government.

Maintain provincial disaster management and fire-fighting service policies on par with the national policy.

Ensure that local authorities comply with all financial prescriptions and control measures and where necessary to provide the required authority as requested.

Conduct an average of two management audits per month at identified municipalities and to implement management support programmes at municipalities, where necessary.

Create awareness at local authorities as to their development role and an acceptable service delivery ethic.

<b>Table 1 Expenditure</b>							
<b>Department of Planning, Local Government and Housing</b>							
<b>Programme</b>	1999/2000	2000/01	2000/01	<b>2001/02</b>	% Change	2002/03	2003/04
	Actual	Budget	Est. Actual	<b>Budget</b>	Est. Actual to Budget	MTEF	MTEF
	R'000	R'000	R'000	<b>R'000</b>		R'000	R'000
1. <b>Administration</b>	10 758	10 331	14 054	<b>16 950</b>	20.61	18 469	19 822
2. <b>Housing</b>	42 364	272 026	390 396	<b>369 539 abc</b>	(5.34)	391 522	405 231
3. <b>Development Planning</b>	20 081	29 594	22 016	<b>17 211</b>	(21.83)	17 605	17 892
4. <b>Local government services</b>	13 454	13 727	25 835	<b>15 890 d</b>	(38.49)	15 531	15 702
5. <b>Restructuring</b>		12 383	12 383	<b>11 741</b>	(5.18)	11 832	12 427
<b>Departmental totals</b>	<b>86 657</b>	<b>338 061</b>	<b>464 684</b>	<b>431 331</b>	<b>(7.18)</b>	<b>454 959</b>	<b>471 074</b>
a Conditional grant: National: Aim: Housing Capacity Building (Professional and special services: R1 100 000)							
b Conditional grant: National: Aim: Housing Fund (Transfer payments - capital: R321 564 000)							
c Conditional grant: National: Aim: Human settlement (Transfer payments - capital: R12 500 000)							
d Amounts specifically and exclusively appropriated.							
<b>Economic classification</b>							
Current expenditure	83 027	99 392	109 076	<b>96 486</b>	(11.54)	97 964	101 595
Salaries and related costs	51 709	68 724	61 369	<b>70 409</b>	14.73	73 346	76 143
Goods and services purchased	17 998	18 165	28 240	<b>19 878</b>	(29.61)	20 334	21 168
Interest payments							
Transfers to households		38	100	<b>100</b>		100	100
Transfers to other levels of government	13 320	12 465	19 367	<b>6 099</b>	(68.51)	4 184	4 184
Subsidies							
Capital expenditure	3 630	238 669	355 608	<b>334 845</b>	(5.84)	356 995	369 479
Machinery and equipment	1 530	415	2 142	<b>781</b>	(63.54)	1 128	1 228
Land and buildings							
Infrastructure							
Other fixed capital							
Capital transfers	2 100	238 254	353 466	<b>334 064</b>	(5.49)	355 867	368 251
<b>Total expenditure</b>	<b>86 657</b>	<b>338 061</b>	<b>464 684</b>	<b>431 331</b>	<b>(7.18)</b>	<b>454 959</b>	<b>471 074</b>
<b>Standard items</b>							
Personnel expenditure	50 889	66 750	60 526	<b>70 133 a</b>	15.87	73 070	75 867
Administrative expenditure	7 234	6 932	8 243	<b>6 773</b>	(17.83)	6 923	7 219
Stores and livestock	922	1 041	1 363	<b>1 087</b>	(20.25)	1 317	1 490
Equipment	2 217	1 257	2 916	<b>1 471</b>	(49.55)	1 921	2 016
Land and buildings							
Professional and special services	8 629	9 543	18 045	<b>11 520</b>	(36.16)	11 493	11 863
Transfer payments							
Current	13 204	12 312	19 282	<b>6 007</b>	(68.85)	4 092	4 092
Capital	2 087	238 254	353 466	<b>334 064</b>	(5.49)	355 867	368 251
Miscellaneous expenditure							
Civil Pensions Stabilization Account	821	1 222	413		(100.00)		
payments owing to redundancy	654	750	430	<b>276</b>	(35.81)	276	276
<b>Amount to be voted</b>	<b>86 657</b>	<b>338 061</b>	<b>464 684</b>	<b>431 331</b>	<b>(7.18)</b>	<b>454 959</b>	<b>471 074</b>
a Includes R3 209 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

## **PROGRAMME 1: ADMINISTRATION**

AIM: To conduct the overall management of the Department and to ensure an effective and efficient transformed administration.

### **PROGRAMME DESCRIPTION:**

#### **Corporate services**

- human resource development
- personnel management and administration
- labour relations
- general administration and logistical support
- record management
- procurement administration
- financial administration and management
- payments owing to redundancy of ex Development Board Members (Pensions)

#### **Office of the Provincial Minister of Housing and Leader of the House (Also responsible for Corporate Services)**

rendering of advisory, secretarial, administrative and office support services

#### **Office of the Provincial Minister of Local Government and Development Planning**

rendering of advisory, secretarial, administrative and office support services

### **REVIEW 2000/01**

Conducted communication and information sessions regarding all policy changes and administrative instructions to all levels of employment.

Supported the effective filling of vacancies of a minimum of 70 % of the new approved rationalised establishment, taking into account representivity.

Refinement and implementation of the Employment Equity Plan (EEP) and set targets for the end of a five year period (2005).

The effective management and administration of placements, voluntary terminations and natural attrition of supernumeraries.

The gathering of information for the development and implementation of a database reflecting education and training for the use of a needs analysis for staff.

Continued inspections, and budget control to formulate and implement corrective steps to manage the allocated financial and other resources.

The implementation of the Public Finance Management Act (PFMA), National Treasury Regulations, Provincial Treasury Directives and Delegations.

The appointment of the Chief Financial Officer with a support structure and the implementation of assigned Communicated the contents and the meaning of the Employment Equity Act and the Basic Conditions of Employment Act to all staff.

Continued distribution of all relevant printed, verbal and electronic information on transformation of the Preparation for the implementation of the previously centralised functions from the Department of Provincial Administration: Western Cape and the Department of Finance.

Prepared, co-ordinated and submitted submissions to the Standing Committees on Finance and Public Accounts.

Asset Management relating to information technology, other equipment and furniture.

Implementation of the high density centralized registry and the conversion to a single approved filing index.

Finalised the centralised accommodation in one building in the Central Business District area.

Management support to the gender committee to develop a gender policy for the department and to promote a gender sensitive administration.

Contribute to the development of a Provincial HIV/AIDS inter departmental policy for staff.

Provision for a HIV/AIDS consultation room, sickroom and provision of facilities for the disabled such as ramps, toilets and special parking facilities.

Supported the Departmental Transformation Unit (DTU) and the gender committee with recommendatory status to management. The committee consists of elected and management appointed representatives.

Implementation of an Integrated Management Labour Council (IMLC).

Initiated the establishment of a labour relations component with the main objective to support staff and management with labour related matters.

Communication and information campaign on occupational health and safety within the Department and the empowerment of the Occupational Health and Safety Committee.

## **PLANNING OUTLOOK FOR 2001/02**

### **Key measurable objective**

To achieve a sound, transparent and transformed administration.

#### **Sectors targeted**

Line functions and functionaries, Executive Authorities, Accounting Officer, Programme/subprogramme managers, Provincial Treasury, Auditor-General and the public.

#### **Service establishments**

Head Office: Cape Town and Branch Office: George

#### **Outputs**

Fully autonomous and accountable department with a sound and self-sufficient transformed administration.  
Manage and co-ordinate the functions of the department.

#### **Service level**

##### **Type of service**

Human Resource Development  
Personnel management and administration  
Labour relations  
General administration  
Record management  
Procurement administration  
Financial administration and management  
Payments arising to Redundancy ex Development Board (Pensions)

##### **Desired improvement**

To establish autonomous personnel, financial and administrative support services with emphasis on effectiveness, efficiency and economy.

##### **Benchmark**

Applicable legislation and prescribed norms and standards.

##### **Correlation**

A filled establishment, equipped with the necessary resources, skills and knowledge, to successfully fulfil their tasks.

#### **Monitoring and reporting**

##### **Performance indicators**

Predetermined time frames  
Budgeted cost  
Sector satisfaction

##### **Time intervals**

Continuous

##### **Mechanisms**

Reports, questionnaires to clients, performance appraisals.

#### **Linkage of objective to the applicable Cabinet strategic objective.**

Improve the quality and accessibility of services provided by the Provincial Government.

## **EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04**

Fully autonomous and accountable department with a sound and self-sufficient transformed administration.

<b>Table 1.1 Expenditure - Programme 1: Administration Department of Planning, Local Government and Housing</b>							
<b>Sub-programme</b>	<b>1999/2000 Actual R'000</b>	<b>2000/01 Budget R'000</b>	<b>2000/01 Est. Actual R'000</b>	<b>2001/02 Budget R'000</b>	<b>% Change Est. Actual to Budget</b>	<b>2002/03 MTEF R'000</b>	<b>2003/04 MTEF R'000</b>
1. <b>Corporate services</b>	8 488	7 758	11 378	<b>13 001</b>	14.26	14 311	15 535
2. <b>Office of the Provincial Minister of Housing</b>	1 151	1 067	1 078	<b>1 705 a</b>	58.16	1 787	1 850
3. <b>Office of the Provincial Minister of Local Government</b>	1 119	1 506	1 598	<b>2 244 b</b>	40.43	2 371	2 437
<b>Departmental totals</b>	<b>10 758</b>	<b>10 331</b>	<b>14 054</b>	<b>16 950</b>	<b>20.61</b>	<b>18 469</b>	<b>19 822</b>
a Includes salary R377 000 and remunerative allowance R148 000 of the Provincial Minister of Housing and Leader of the House (also responsible for Corporate Services)							
b Includes salary R328 000 and remunerative allowance R150 000 of the Provincial Minister of Local Government and Development Planning							
<b>Economic classification</b>							
Current expenditure	9 390	10 211	12 387	<b>16 478</b>	33.03	17 749	19 002
Salaries and related cost:	5 840	7 950	7 113	<b>10 243</b>	44.00	11 248	11 469
Goods and services purchased	3 535	2 235	5 250	<b>6 211</b>	18.30	6 477	7 509
Interest payments							
Transfers to households		2					
Transfers to other levels of government	15	24	24	<b>24</b>		24	24
Subsidies							
Capital expenditure	1 368	120	1 667	<b>472</b>	(71.69)	720	820
Machinery and equipment	1 368	120	1 667	<b>472</b>	(71.69)	720	820
Land and buildings							
Infrastructure							
Other fixed capital							
Capital transfers							
<b>Total expenditure</b>	<b>10 758</b>	<b>10 331</b>	<b>14 054</b>	<b>16 950</b>	<b>20.61</b>	<b>18 469</b>	<b>19 822</b>
<b>Standard items</b>							
Personnel expenditure	5 735	7 087	6 618	<b>9 967 a</b>	50.60	10 972	11 193
Administrative expenditure	921	1 108	2 694	<b>2 279</b>	(15.40)	2 380	2 700
Stores and livestock	405	215	221	<b>725</b>	228.05	951	1 123
Equipment	1 524	252	1 799	<b>601</b>	(66.59)	949	1 044
Land and buildings							
Professional and special services	1 413	808	2 227	<b>3 102</b>	39.29	2 941	3 486
Transfer payments							
Current							
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account	106	111	65		(100.00)		
payments owing to redundancy	654	750	430	<b>276</b>	(35.81)	276	276
<b>Amount to be voted</b>	<b>10 758</b>	<b>10 331</b>	<b>14 054</b>	<b>16 950</b>	<b>20.61</b>	<b>18 469</b>	<b>19 822</b>
a Includes R262 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

## **PROGRAMME 2: HOUSING**

AIM: To manage and promote the provision of affordable and acceptable housing and related infrastructure in the Province of the Western Cape.

### **PROGRAMME DESCRIPTION:**

#### **Administration**

rendering of management and advice services to the Chief Directorate and Ministry

#### **Housing management (Act 107 of 1997)**

formulate provincial housing policy

promotion of housing

financial management of the housing fund

management of the financial and accounting aspects of the housing fund

rendering of a secretarial service to the Western Cape Housing Development Board (WCHDB)

#### **Housing settlement**

management of WCHDB assets

promotion of integrated rural development (Acts 9 of 1987, 126, 107 of 1997 and 94 of 1998)

promotion of orderly settlement, management of settlement and related impact reducing measures (Acts 113 of 1991, 126 of 1993 and 19 of 1998)

promotion of integrated urban development (Acts 113 of 1991 and 107 of 1997)

rendering an administrative and logistical service to the Rental Housing Tribunal (Rental Housing Act, Act 50 of 1999)

formulation of Provincial Policy on Urbanisation and Rural Development

#### **Professional and technical services (Act 107 of 1997)**

rendering of an engineering and architectural support service to development bodies

management of maintenance services in respect of engineering infrastructure and WCHDB property

rendering of a building support service to development bodies

rendering of an internal administrative and financial support service to professional and technical staff

## **REVIEW 2000/01**

The managing of land invasions/unlawful occupation of WCHDB land was an on-going process and legally binding agreements were developed and entered into between the Department for the WCHDB and municipalities for the latter to act as and when necessary, in cases of land invasions.

The full amount of transfer payments to local authorities was allocated in cases of settlement assistance.

The updating/sanitising of a WCHDB asset register for the metropole was completed in the financial year.

Policies for the transfer of WCHDB housing stock and vacant land were formulated and accepted by the Board. Discussions between the department and the Municipality of Tygerberg regarding the transfer of all the Delft properties to Tygerberg were initiated and consultants were appointed to deal with the implementation of the Swart Commission of Enquiry's recommendations regarding approximately 450 properties in Delft.

The national budgetary allocation for housing provision decreased from R351 million in 1999/2000 to R341 million in 2000/01. The net result of the reduction in allocation was that only 22 000 housing opportunities could be created compared to the 26 888 created in the previous year.

The appointment of a financial manager for the Housing Fund that was identified as a Cabinet objective was realised as well as a further Cabinet objective, namely the establishment of a Western Cape Housing Development

The Cabinet objective for an Information dissemination campaign was initiated during the year. Factors such as the critical shortage of trained staff served as a constraint to the implementation of an information campaign during the year.

Local authorities were supported in the upgrading of bulk infrastructure. The Consolidated Municipal Infrastructure Programme (CMIP) allocation of R86m was utilised on ±180 projects throughout the Western Cape.

An amount of R2,7 million was allocated for the maintenance of WCHDB assets, situated throughout the Province.

The Human Settlement Re-development Programme (HSRP) allocation of R9 million was utilised on 4 projects.

## **PLANNING OUTLOOK FOR 2001/02**

### **Key measurable objective**

#### **Housing Management**

Facilitate and manage 20 000 housing opportunities in terms of the National and Provincial legislation (Act 107 of 1997, Act 6 of 1999).

Maintain and promote a Provincial Housing Programme in respect of rapid land release.

Maintain an information dissemination campaign in respect of housing related matters.

Maintain a regulatory framework in respect of the Western Cape Housing Development Fund.

#### **Housing Settlement**

The updating [and restructuring where necessary] of debtors records and the presentation of financial statements.

Finalisation of a Provincial policy on urbanisation.

Maintenance of an assets register for Western Cape Housing and Development Board (WCHDB) properties.

Finalisation of transfer of WCHDB assets to municipalities.

#### **Professional and Technical Services**

Technical support and maintenance of local authorities in the upgrading of bulk infrastructure, internal services and housing delivery.

The maintenance of WCHDB assets.

The promotion, facilitation and the monitoring of the Municipal Services Partnerships at local authorities in the Western Cape.

#### **Sector Targeted**

Qualifying beneficiaries within the province of the Western Cape, municipalities, developers, contractors and other state departments.

The tenants and debtors of WCHDB assets.

Local authorities and the private sector with the view to establish Municipal Services Partnerships to provide efficient and affordable municipal services.

#### **Service establishments**

Head Office: Cape Town and Branch Office: George

#### **Outputs**

Processing of housing subsidy project applications.

Processing of subsidy beneficiary applications.

Disbursements of payments to developers and accounts administrators.

Promote the Rapid Land Release policy amongst municipalities.

Arranging of workshops and formal briefing session with every municipality.

Receipt of monies into and disbursements from the Western Cape Housing Development Fund.

Maintenance of financial records required in terms of housing and financial legislative prescripts.

Evaluation, assessment and monitoring of housing projects and feedback to the WCHDB and the National Department of Housing.

The maintenance and cleaning of 4100 housing units and 500 erven/sites of WCHDB.

Monitoring of Consolidated Municipal Infrastructure Programme (CMIP) projects.

Monitoring of Human Settlement Re-development Programme (HSRP) projects.

The promotion, facilitation and monitoring of the Municipal Service Partnerships at local authorities in the Western Cape.

Implementation of Act 9 of 1998 (Rural Areas and communal farms) as well as finalising the phasing out of supernumerary personnel.

Management of WCHDB assets.

Management of unlawful occupation of WCHDB land.

Logistical support service/secretariat rental housing tribunal.

Implementation of provincial multi-year housing programme.

Establishment of rental housing tribunal.

Updating of the Provincial housing 2 year business plan.

## Service levels

Types of services	Benchmark	Desired improvement	Correlation
Processing of housing subsidy project applications	Six to eight weeks	Four to six weeks	Improved co-ordination of technical reports from various divisions to secretariat
Processing of subsidy beneficiary applications	Verification and approval within four weeks from submission of application forms	Verification and approval within three weeks from submission of application forms	Training of staff
Disbursements of payments to developers and accounts administrators	To effect payment within 30 days of receipt of claim	Present service delivery level is within the norm	None
Promote the Rapid Land Release programme amongst municipalities	None	To eliminate land invasions	Buy in support of all role-players
Arranging of workshops and formal briefing session with every municipality	Two workshops per annum	To arrange four workshops per annum and briefing sessions with all municipalities	Training of staff/funding for printed material
Receipt of monies into and disbursements from the Western Cape Housing Development Fund	Performance in terms of financial regulations of the fund and financial prescripts	Is within the norm	None
Maintenance of financial records required in terms of housing and financial legislative prescripts	Provide monthly statements to Minister, Head of Department, National Department of Housing and Board	Is within the norm	None
Evaluation, assessment and monitoring of housing projects and feedback to the WCHDB and the National Department of Housing	Optimal/effective housing technical support services in terms of the national minimum norms and standards as prescribed by the National Housing Builders Registration Council (NHBRC)	That the minimum norms and standards of the NHBRC is implemented to all approved projects	Development of an acceptable model for monitoring/ assessing of projects
The maintenance and cleaning of 4100 housing units and ± 500 erven of the WCHDB	Sustaining a desired level of maintenance of WCHDB assets	None	None
Monitoring of Consolidated Municipal Infrastructure Programme (CMIP) projects	The total expenditure of the allocated CMIP funds for the year	The maintenance of good performance of this Department regarding the management of the CMIP projects	Funding from the National Department of Provincial and Local Government

Types of services	Benchmark	Desired improvement	Correlation
Monitoring of HSRP projects	The total expenditure of the allocated HSRP funds for the year	To improve the quality of the urban environment	Funding from the National Department of Housing
The promotion, facilitation and monitoring of the Municipal Services Partnerships at local authorities in the Western Cape	None	None	None
Render a service to Act 9/1987 Rural Areas and communal farms as well as finalizing the phasing out of personnel involved	None	Provide monthly reports to Head of Department	Finalise the placement and discharge of supernumerary personnel
Management of Western Cape Housing and Development Board (WCHDB) assets	None	Update and maintain a proper WCHDB assets register. Recovery of at least 25 % of arrears	Training of staff Outsourcing of functions (Housing Tenant Managers) Adoption of policy with regard to transfer of assets to municipalities
Management of unlawful occupation of WCHDB land	None	Enter into agency agreements with municipalities to act on WCHDB land	Support from municipalities; sufficient funding
Establishment and logistical support of Rental Housing Tribunal	None	Establish a Rental Housing Tribunal in terms of Act 50 of 1999	Training of staff; funding; information dissemination
Implementation of provincial multi-year housing programme and updating of the provincial housing 2 year business plan	None	Ensure the efficient and total expenditure of funds allocated for the financial year	Training of staff; support from local governments

### Monitoring and reporting mechanism

#### Performance indicator

The provision of 20 000 subsidies to qualifying beneficiaries within approved national and provincial housing programmes as prescribed by the Housing Act, 1997 and the Western Cape Housing Development Act, 1999.

The maintenance and cleaning of 4100 housing units and 500 sites of WCHDB.

Monitoring of approved Consolidated Municipal Infrastructure Programme (CMIP) projects.

Monitoring of approved Human Settlement Re-development Programme (HSRP) projects.

Monitoring of 120 approved housing projects.

Recovery of at least 25% of debts related to the purchasing or renting of WCHDB properties.

Transferring of WCHDB properties to municipalities.

Information dissemination on housing related matters to all local authorities.

Appointment of housing tenant managers.

#### Time Frames

Approximately 1600 subsidies to eligible beneficiaries per month.

Hold quarterly workshops and briefing sessions with municipalities on housing matters.

Monthly statements with regard to the income and expenditure from the Western Cape Housing Development

Maintenance of 4800 WCHDB assets per year or 400 per month.

Upgrading of bulk infrastructure to 180 projects per year.

Monitoring of ± 11 HSRP projects.  
Monitoring 140 approved housing projects per year.  
Promotion and facilitation of 30 Municipal Services Partnerships on a continuous basis.  
Recovery of at least 25% of debts related to the purchasing or renting of Western Cape Housing and Development Board (WCHDB) properties.  
Transferring of WCHDB stock and land to local governments.  
Appointment of housing tenant managers.

**Mechanisms**

Minister / municipalities / developers / beneficiaries / financial institutions / WCHDB / housing rental tribunal, Non Governmental Organisations (NGO's).

**Verification**

In terms of National and Provincial legislation and policy.

**Linkage of objective to the applicable cabinet strategic objectives.**

Contribute to a safer environment for our people.  
Create an enabling environment for economic growth.  
Empower the poor people of our Province through the provision of basic services.  
Improve the quality and accessibility of services provided by provincial government.

**EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04**

Effective and efficient provision of housing subsidies in order to provide housing opportunities to eligible persons within the province and within the framework of national and provincial housing policy and programmes.  
The maintenance of the rapid land release programme in order to eradicate illegal occupation of land and unruly squatter developments.  
Informed and capable municipalities who are familiar with all aspects of housing policy and legislation.  
Effective and efficient administration of the Western Cape Housing Development Fund.  
Maintenance of WCHDB assets.  
Provision of technical support to local authorities in the upgrading of bulk infrastructure, internal services and housing delivery.  
The recovery of at least 40% of the outstanding revenue.  
Eradication of illegal occupation of land.  
Well-maintained, updated and electronic user-friendly WCHDB assets register.

<b>Table 1.2 Expenditure - Programme 2: Housing</b>							
<b>Department of Planning, Local Government and Housing</b>							
<b>Sub-programme</b>	1999/2000	2000/01	2000/01	2001/02	% Change	2002/03	2003/04
	Actual	Budget	Est. Actual	Budget	Est. Actual to Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. <b>Administration</b>	1 587	936	2 341	<b>964</b>	(58.82)	1 117	1 118
2. <b>Housing management</b>	12 868	248 451	352 886	<b>332 925</b>	(5.66)	354 560	366 600
Housing Managemen	12 868	10 197	11 420	<b>11 361 a</b>	(0.52)	11 693	11 849
Housing Development Func		238 254	341 466	<b>321 564 b</b>	(5.83)	342 867	354 751
3. <b>Housing settlement</b>	13 825	11 007	11 401	<b>10 956</b>	(3.90)	10 107	10 379
Housing settlement	12 338	9 507	9 388	<b>9 456</b>	0.72	10 107	10 379
Settlement assistance	1 487	1 500	2 013	<b>1 500</b>	(25.48)		
4. <b>Professional and technical services</b>	14 084	11 632	23 768	<b>24 694 c</b>	3.90	25 738	27 134
<b>Departmental totals</b>	<b>42 364</b>	<b>272 026</b>	<b>390 396</b>	<b>369 539</b>	<b>(5.34)</b>	<b>391 522</b>	<b>405 231</b>
a Conditional grant: National: Aim: Housing Capacity Building (Professional and special services: R1 100 000)							
b Conditional grant: National: Aim: Housing Fund (Transfer payments - capital: R321 564 000)							
c Conditional grant: National: Aim: Human settlement (Transfer payments - capital: R12 500 000)							
<b>Economic classification</b>							
Current expenditure	40 181	33 522	36 550	<b>35 217</b>	(3.65)	35 294	36 619
Salaries and related cost:	29 798	25 338	22 625	<b>26 984</b>	19.27	28 318	29 649
Goods and services purchase:	8 823	6 607	11 585	<b>6 656</b>	(42.55)	6 899	6 893
Interest payments:							
Transfers to households:							
Transfers to other levels of government:	1 560	1 577	2 340	<b>1 577</b>	(32.61)	77	77
Subsidies:							
Capital expenditure	2 183	238 504	353 846	<b>334 322</b>	(5.52)	356 228	368 612
Machinery and equipment:	83	250	380	<b>258</b>	(32.11)	361	361
Land and buildings:							
Infrastructure:							
Other fixed capital:							
Capital transfers:	2 100	238 254	353 466	<b>334 064</b>	(5.49)	355 867	368 251
<b>Total expenditure</b>	<b>42 364</b>	<b>272 026</b>	<b>390 396</b>	<b>369 539</b>	<b>(5.34)</b>	<b>391 522</b>	<b>405 231</b>
<b>Standard items</b>							
Personnel expenditure:	29 332	24 647	22 485	<b>26 984 a</b>	20.01	28 318	29 649
Administrative expenditure:	4 534	3 439	3 496	<b>2 962</b>	( 15.27)	2 961	2 956
Stores and livestock:	340	532	596	<b>311</b>	( 47.82)	311	310
Equipment:	409	635	765	<b>627</b>	( 18.04)	733	733
Land and buildings:							
Professional and special services:	3 696	2 328	7 185	<b>3 091</b>	( 56.98)	3 332	3 332
Transfer payments:							
Current:	1 500	1 500	2 263	<b>1 500</b>	( 33.72)		
Capital:	2 087	238 254	353 466	<b>334 064</b>	( 5.49)	355 867	368 251
Miscellaneous expenditure:							
Civil Pensions Stabilization Account:	466	691	140		( 100.00)		
<b>Amount to be voted</b>	<b>42 364</b>	<b>272 026</b>	<b>390 396</b>	<b>369 539</b>	<b>(5.34)</b>	<b>391 522</b>	<b>405 231</b>
a Includes R1 535 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

### **PROGRAMME 3: DEVELOPMENT PLANNING**

AIM: To create an integrated sustainable environment.

PROGRAMME DESCRIPTION:

#### **Administration**

rendering of management and advice services to the Chief Directorate and Ministry

#### **Land Development Management**

review and manage Western Cape Provincial planning legislation

maintenance of the Western Cape Planning Review Board

processing of applications to the Western Cape Planning Review Board and the Planning Advisory Board

capacity building at local government sphere in respect of planning and development

#### **Regional Planning**

initiate and promote Bio-regional planning methodology, principles and concepts (manuals, workshops, training, etc.)

initiate and finance the implementation of spatial planning projects based on Bio-regional planning principles and concepts and linked to municipal Integrated Development Plans (IDP's)

involvement in evaluation of rural and urban development actions

involvement in evaluation of regional planning projects

provide town planning support including the evaluation of housing subsidy applications of the Western Cape Housing Development Board

participate/involve in regulating, monitoring and supporting Integrated Development Planning processes on the municipalities (Chapter 1 of the Western Cape Planning and Development Act, 1999 (Act 7 of 1999) and Municipal Systems Act, 2000 (Act 32 of 2000))

financial support to municipalities regarding spatial planning projects

providing professional (town planning) input on applications for land development including land use changes and appeals

support actions to promote greater environmental sensitivity and the conservation of the natural and manmade environment

#### **Information Management**

Maintenance of a Departmental Geographic Information Service

Co-ordination of a Provincial Geographic Information Service

### **REVIEW 2000/01**

Amendments to the Western Cape Planning and Development Act, 1999 (Act 7 of 1999) and appropriate regulations were formulated to ensure alignment with national legislation and effective implementation.

Nominations were called for Western Cape Planning Review Board members and road shows held to assist municipalities in implementing planning legislation.

The Chief Directorate pro-actively promoted the incorporation of ecological systems and environmental sensitive areas into Integrated Development Planning and spatial planning processes through the process of Bio-regional planning.

The Chief Directorate drafted appropriate planning policy to support the planning system.

Technical and financial support were given to municipalities with the drafting of their Integrated Development Plans.

Appropriate regulations to implement land development management in terms of the Western Cape Planning and Development Act, 1999 (Act 7 of 1999) were drafted.

Initiated consolidation of the new Integrated Development Plans for the newly established municipalities.

Outsourced specialist work (requiring specific skills), with regard to *inter alia* Bio-regional planning and related environmental issues.

The establishment of a Man-and Biosphere (MaB) Committee was approved by Cabinet and a first draft regarding its constitution, role and function was completed.

The Western Cape Coastal Zone policy was approved in principle by Cabinet.

First draft of the urban settlement policy was completed.

The Cape West Coast Biosphere Reserve application was approved by the United Nations Education, Scientific and Cultural Organisation (UNESCO).

During the financial year the gathering, compilation and supply of statistical data, other planning information and Government Information System requirements to all provincial users, local authorities and other outside clientele were continued.

A spatial data catalogue for development planning was compiled.

A more representative staff component was achieved during the year.

Vote 8

## **PLANNING OUTLOOK FOR 2001/02**

### **Key measurable objective**

To support, monitor and regulate development planning in the provincial and local government sphere, in promoting and managing development in the Province of the Western Cape.

### **Sectors targeted**

Sphere of Local Government, consultants in fields of planning and development, developers, Provincial and National Departments, general public.

### **Service establishments**

Head Office: Cape Town

### **Outputs**

First draft of a set of model Scheme Regulations for municipalities - March 2002.

Refining and improving Western Cape Planning and Development Act, 1999 (Act 7 of 1999) and the Regulations - March 2002.

Training of municipalities with regard to development applications – continually (30 municipalities).

The finalisation of approximately 75% of land use matters, outstanding on 1 April 2001 in terms of Ordinance 15 of 1985 and Act 84 of 1967 - March 2002.

The processing of appeals to the Planning Review Board within the prescribed periods.

Concept of Bio-regional planning well established and accepted by all municipalities in the Western Cape - December 2001.

Drafting and implementation of enabling legislation for the establishment of a Man-and Biosphere (MaB) Committee - December 2001.

Initiate spatial planning projects for all district municipalities - December 2001.

The establishment and maintenance of a Development Planning database to support the information requirements for strategic direction and decision making of the Department - February 2002.

The establishment and maintenance of a Geographical Information Service (GIS) facility to enhance GIS co-ordination between Provincial GIS capacities and providing access to spatial related information to all users - December 2001.

Further development and maintenance of a website for Development Planning in promotion of the above outputs for service delivery improvement - continually.

### **Service level**

#### **Types of service**

Advisory services to the Executive Authority for Development Planning.

The regulating of planning and development legislation in the Western Cape and the capacitating of municipalities to execute planning legislation.

Visits and guidance of the Department to all municipalities on a regular basis including the distribution of manuals and circulars.

Financial support of individual municipalities by way of transfer payments regarding spatial planning projects and development of land development tools.

In-house training of planning staff regarding Bio-regional planning, Integrated Development Planning, spatial planning and individual Provincial policies.

Participate in National and Provincial coastal workgroups and the active application of the Western Cape Coastal Zone policy.

Promote the establishment of more biosphere reserves in order to achieve the optimal goal of a cluster of biosphere reserves for the Western Cape.

The supply of up to date data and planning information on formats and packages as per requirement.

The supply and compilation of current spatial related information to support the objectives of the Regional Planning subprogramme.

The installation of Geographical Information Service (GIS) related viewer facilities on computers of specific users in the department.

The co-ordination of continuous updates of spatial information.

The supply of GIS related maps and database tables and reports as per requirement.

### **Desired improvements**

The implementation of the Western Cape Planning and Development Act, 1999 (Act 7 of 1999).

Ensure that the Western Cape Planning and Development Act, 1999 (Act 7 of 1999) complies with the Constitution and to create a framework for an efficient integrated development planning system.

Improve municipal capacity in order to execute planning legislation.

The implementation of the Planning Review Board which functions well and cost-effectively.

Well trained and skilled personnel who can deal with new planning concepts and legislation giving due recognition to the promotion of representivity.

Enhance relationship with and guidance to municipalities in the execution of their planning functions with specific reference to Integrated Development Planning and spatial planning (based on Bio-regional planning principles).

Use of more standardised and user friendly data and Geographic Information System (GIS) packages in the department than currently exist.

### **Benchmark**

To achieve sustainable integrated planning processes and land development management systems within municipalities based on reliable and well-researched information.

### **Correlation**

The level of current service delivery is hampered by limited experience within the changing planning environment. Emphasis should therefore be placed on development and training so that the necessary skills and capacity could be developed to promote proper understanding and application of development planning principles.

### **Monitoring and reporting mechanism**

#### **Performance indicators**

Number of cases processed by the Department.

Number of municipalities applying the concept of Bio-regional planning in spatial planning processes.

The recording of the number of requests for alphanumeric data, planning information, spatial data and maps.

Improvement in service delivery as is evident from efficient and speedy finalisation of planning matters.

Monitoring of expenditure by municipalities of funds allocated to them by the Department.

#### **Time intervals**

4 months

#### **Mechanisms**

Regular print-outs and reports from the computer file register.

A progress report on spatial planning projects.

Personal visits to municipalities and attendance of planning workshops.

Budget managing and control (regular financial report back) on transfer payments made to municipalities.

Progress report to programme manager on the number of requests for spatial and planning information satisfactorily completed.

Reporting to Executive Authority and annually to Provincial Parliament.

Reporting on the number of visits to the Development Planning website.

### **Linkage of objective to the applicable Cabinet Strategic Objectives**

To protect, enhance and promote the total environment for the optimal development of our people.

To create an enabling environment for economic growth.

To improve the quality and accessibility of services provided by the provincial government.

To contribute, through adequate planning processes, to the development of rural areas.

### **EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04**

Management of an efficient land use system and planning legislation in the Western Cape.

Completion of spatial plans based on Bio-regional planning principles for the 5 district municipalities.

A full integrated Geographical Information Service.

<b>Table 1.3 Expenditure - Programme 3: Development Planning Department of Planning, Local Government and Housing</b>							
<b>Sub-programme</b>	<b>1999/2000 Actual R'000</b>	<b>2000/01 Budget R'000</b>	<b>2000/01 Est. Actual R'000</b>	<b>2001/02 Budget R'000</b>	<b>% Change Est. Actual to Budget</b>	<b>2002/03 MTEF R'000</b>	<b>2003/04 MTEF R'000</b>
1. <b>Administration</b>	860	754	1 772	<b>789</b>	(55.47)	829	836
2. <b>Regional planning</b>	8 179	14 975	10 884	<b>8 985</b>	(17.45)	9 140	9 357
3. <b>Information management</b>	1 895	2 065	1 527	<b>1 481</b>	(3.01)	1 509	1 556
4. <b>Provincial planning</b>	3 760	5 602	2 499		(100.00)		
5. <b>Land development management</b>	5 387	6 198	5 334	<b>5 956</b>	11.66	6 127	6 143
<b>Departmental totals</b>	<b>20 081</b>	<b>29 594</b>	<b>22 016</b>	<b>17 211</b>	<b>(21.83)</b>	<b>17 605</b>	<b>17 892</b>
<b>Economic classification</b>							
Current expenditure	20 002	29 549	21 971	<b>17 160</b>	(21.90)	17 558	17 845
Salaries and related cost:	10 766	13 632	10 919	<b>11 265</b>	3.17	11 661	12 099
Goods and services purchased:	3 118	5 108	5 017	<b>3 372</b>	(32.79)	3 374	3 231
Interest payments:							
Transfers to households:		3					
Transfers to other levels of government:	6 118	10 806	6 035	<b>2 523</b>	(58.19)	2 523	2 515
Subsidies:							
Capital expenditure:	79	45	45	<b>51</b>	13.33	47	47
Machinery and equipment:	79	45	45	<b>51</b>	13.33	47	47
Land and buildings:							
Infrastructure:							
Other fixed capital:							
Capital transfers:							
<b>Total expenditure</b>	<b>20 081</b>	<b>29 594</b>	<b>22 016</b>	<b>17 211</b>	<b>(21.83)</b>	<b>17 605</b>	<b>17 892</b>
<b>Standard items</b>							
Personnel expenditure:	10 604	13 427	10 841	<b>11 265 a</b>	3.91	11 661	12 099
Administrative expenditure:	849	1 379	1 035	<b>834</b>	(19.42)	835	830
Stores and livestock:	96	208	160	<b>26</b>	(83.75)	30	37
Equipment:	198	308	240	<b>181</b>	(24.58)	174	174
Land and buildings:							
Professional and special services:	2 084	3 288	3 650	<b>2 405</b>	(34.11)	2 405	2 260
Transfer payments:							
Current:	6 088	10 779	6 012	<b>2 500</b>	(58.42)	2 500	2 492
Capital:							
Miscellaneous expenditure:							
Civil Pensions Stabilization Account:	162	205	78		(100.00)		
<b>Amount to be voted</b>	<b>20 081</b>	<b>29 594</b>	<b>22 016</b>	<b>17 211</b>	<b>(21.83)</b>	<b>17 605</b>	<b>17 892</b>

a Includes R484 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.

#### **PROGRAMME 4: LOCAL GOVERNMENT SERVICES**

AIM: To promote, co-ordinate and monitor the establishment, development and regulation of effective, efficient, transparent and sustainable local government.

##### **PROGRAMME DESCRIPTION:**

###### **Administration**

rendering of management, administrative and advice services to the Chief Directorate and Ministry

###### **Local government legislation and administration**

rationalisation of local authority legislation with due regard to applicable national legislation

assistance to local authorities to function according to applicable legislation (National Constitution, Act 108 of 1996, Constitution of the Western Cape, Act 1 of 1998, Local Government: Municipal Structures Act, No. 117 of 1998, Municipal Ordinance 20 of 1974, Local Government: Municipal Systems Act, No. 32 of 2000, Local Government: Municipal Demarcation Act, No. 27 of 1998)

###### **Local government development**

monitoring and support of local government structures (National Constitution, Act 108 of 1996, Constitution of the Western Cape, Act 1 of 1998, Local Government: Municipal Structures Act, No. 117 of 1998 and Ordinance 20 of 1974, Local Government: Municipal Systems Act, 2000 (No. 32 of 2000), Local Government: Municipal Demarcation Act, 1998 (No. 27 of 1998), Skills Development Act, 1998, (No. 97 of 1998)

promotion of pro-active approach towards disaster management and fire-fighting (Act 67 of 1977 and Act 99 of 1987

to monitor and promote the Integrated Development Planning process at municipalities (Western Cape Planning and Development Act, 1999 (Act 7 of 1999)) and the Municipal Systems Act, 2000 (Act 32 of 2000)

advisory service and statutory obligations with regard to property valuations (Ordinance 26 of 1944 and Property Valuation Ordinance of 1993 and Local Government: Municipal Structures Act, No. 117 of 1998)

grant to Surf Life-saving Association of South Africa

rendering of advisory services to local authorities on social, financial and constitutional matters

###### **Local government finance**

monitoring and interventive support of financial administration of local governments (Acts 109 of 1985; 94 of 1987; 12 of 1995; Ordinance 20 of 1974, Section 10G of Act 209 of 1993 - (as amended))

regulation of capital requirements and specific service matters at local authorities (Ordinance 23 of 1935 and 20 of 1974)

monitoring of the financial viability of local authorities

#### **REVIEW 2000/01**

The Western Cape Determination of Types of Municipalities Act, 2000 (Act 9 of 2000) was submitted to and adopted by the Provincial Parliament. Regarding transformation, notices were issued to establish 5 bodies to facilitate the transformation processes and thirty (30) notices establishing new municipalities as demarcated by the Municipal Demarcation Board, were promulgated and amended. The consequences of amalgamation were also thoroughly dealt with in these notices. In total 136 municipalities were abolished and 30 municipalities were established. During the process of transformation local authority officials and councillors were assisted in managing the new challenges of local government transformation, through the distribution of guiding documents and newsletters.

The communication with local authorities was enhanced through the presence and participation of officials from the Department at local government forums, especially the transformation forums. Regular meetings were held at provincial level with role players in the field of disaster management and fire fighting, to ensure a pro-active approach towards disasters in the Province. In this respect fire fighting in the Province was enhanced by means of financial support to the Cape Metropolitan Council to keep an additional fire fighting helicopter on standby during the summer. Uniform fire fighting regulations were drafted and submitted for adoption by the 30 local authorities in the Province. 22 Management support programs were instituted at identified local governments. Technical and financial support were given to municipalities with the drafting of their Integrated Development Plans. A more representative staff component was achieved during the year.

## **PLANNING OUTLOOK FOR 2001/02**

### **Key measurable objective**

To promote and regulate efficient and sustainable Local Government

#### **Sector targeted**

Sphere of Local Government

#### **Service establishment**

Head Office: Cape Town

#### **Outputs**

To conduct diagnostic studies at identified local governments.

To implement management support programmes at identified local governments.

To provide assistance to municipal residents in the settlement of disputes with and complaints about their local governments.

To monitor and support local governments to comply with financial prescripts.

Monitoring the financial viability of the newly established local governments.

To formulate new legislation to monitor and support local government.

Continuous support to the newly established local governments with the implementation of transformation.

To maintain multidisciplinary and integrated disaster management and fire-fighting structures at provincial and local government spheres.

To enhance communication between the Department and municipalities through greater participation in existing forums.

To create awareness at local government as to their development role and an acceptable service delivery ethos and standard.

To promote and monitor the implementation of performance management programmes by local government.

To monitor and co-ordinate the orderly devolution of provincial functions to local government in accordance with the National Constitution.

Identification of and research on matters social, financial and constitutional in respect of local government.

To create infrastructure in terms of the Consolidated Municipal Infrastructure Programme (CMIP).

Assist municipalities with the compilation of a framework for Integrated Development Plans (IDP's) for newly established municipalities. Monitor process with the drafting of IDP's.

#### **Service level**

##### **Types of services**

Advisory services to the executive authority for local government.

Assistance to local governments to function according to applicable legislation.

Promotion of a pro-active approach towards disaster management and fire-fighting.

Advisory and support service with regard to property valuations.

Grant to Surf Life-saving Association of South Africa.

Rendering of advisory services on matters social, financial and constitutional regarding local government.

Implementation of management support programmes at local governments.

Continuous support to the newly established local governments with the implementation of transformation.

##### **Desired improvement**

To raise service delivery standards of all the above services by shortening the reaction time on correspondence, handling of complaints and creation of an acceptable capacity and skills level giving due recognition to the promotion of representivity.

##### **Benchmark**

The current services level is unsatisfactory due to a number of key vacant posts and in some instances limited capacity of current incumbents.

##### **Correlation**

The filling of key managerial and line function vacant posts.

**Monitoring and reporting mechanism****Performance indicators**

Number of diagnostic studies done.

Number of management support programmes implemented.

Number of disputes settled.

Number of local governments adhering to financial prescripts.

New legislation formulated.

Number of successfully restructured/transformed local authorities.

Number of meetings and contingency plans of multidisciplinary and integrated disaster management and fire-fighting structures.

Number of performance management programmes implemented.

Number of orderly devolved provincial functions.

Number of local governments to have adopted standard fire-fighting policies.

Number of capacity building programmes.

Number of integrated development frameworks.

Number of integrated development plans.

Number of municipal infrastructure projects.

**Mechanisms**

Regular reporting to Executive Authority and annually to Provincial Parliament.

**Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

"Empower the poor people of our Province through the provision of basic services".

**EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04**

30 Legitimate, effective and efficient local authorities.

30 Viable and sustainable local authorities.

<b>Table 1.4 Expenditure - Programme 4: Local Government Services Department of Planning, Local Government and Housing</b>							
<b>Sub-programme</b>	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	2001/02 Budget R'000	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. <b>Administration</b>	898	709	731	719	(1.64)	752	756
2. <b>Local government legislation and administration</b>	3 539	2 996	3 016	3 063	1.56	3 129	3 166
3. <b>Local government development</b>	1 561	4 161	7 870	5 714	(27.40)	5 382	5 406
local government development	1 528	4 128	7 770	5 614	(27.75)	5 282	5 306
Surf Life-saving Association o SA	33	33	100	100 <sup>a</sup>		100	100
4. <b>Local government finance</b>	7 456	5 861	14 218	6 394	(55.03)	6 268	6 374
<b>Departmental totals</b>	13 454	13 727	25 835	15 890	(38.49)	15 531	15 702
<sup>a</sup> Amounts specifically and exclusively appropriated.							
<b>Economic classification</b>							
Current expenditure:	13 454	13 727	25 785	15 890	(38.38)	15 531	15 702
Salaries and related cost:	5 305	9 441	8 361	10 206	22.07	10 317	10 529
Goods and services purchase:	2 522	4 215	6 388	3 639	(43.03)	3 584	3 535
Interest payments:							
Transfers to households:		33	100	100		100	100
Transfers to other levels o government:	5 627	38	10 936	1 945	(82.21)	1 530	1 538
Subsidies:							
Capital expenditure:			50		(100.00)		
Machinery and equipmen			50		(100.00)		
Land and buildings:							
Infrastructure:							
Other fixed capita:							
Capital transfers:							
<b>Total expenditure</b>	13 454	13 727	25 835	15 890	(38.49)	15 531	15 702
<b>Standard items</b>							
Personnel expenditure:	5 218	9 292	8 314	10 206 <sup>a</sup>	22.76	10 317	10 529
Administrative expenditure:	930	986	986	668	(32.25)	717	703
Stores and livestock:	81	86	386	25	(93.52)	25	20
Equipment:	86	62	112	62	(44.64)	65	65
Land and buildings:							
Professional and special service:	1 436	3 119	4 983	2 922	(41.36)	2 815	2 785
Transfer payments:							
Current:	5 616	33	11 007	2 007	(81.77)	1 592	1 600
Capital:							
Miscellaneous expenditure:							
Civil Pensions Stabilization Account:	87	149	47		(100.00)		
<b>Amount to be voted</b>	13 454	13 727	25 835	15 890	(38.49)	15 531	15 702
<sup>a</sup> Includes R242 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

**PROGRAMME 5: RESTRUCTURING**

AIM: To provide for the restructuring of the Department

PROGRAMME DESCRIPTION:

**Restructuring**

provision for the restructuring of the department

**REVIEW 2000/01**

Programme was created to take up supernumeraries, mostly in the rural areas that could not be suitably placed with the implementation of the SICA report.

Of the original 311 supernumeraries as at 1 April 2000, 62 were either suitably placed elsewhere in the Provincial Administration or left the service.

**PLANNING OUTLOOK FOR 2001/02**

**Key measurable objective**

The suitable placement of all supernumeraries.

**Service establishments**

**Monitoring and reporting mechanisms per objective**

Monthly reports to Management

**Performance indicators**

Number of supernumeraries

**EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04**

Fully phasing out or suitable placement of all supernumeraries.

<b>Table 1.5 Expenditure - Programme 5: Restructuring Department of Planning, Local Government and Housing</b>							
<b>Sub-programme</b>	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	<b>2001/02 Budget R'000</b>	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
<b>1. Restructuring</b>		12 383	12 383	<b>11 741 a</b>	(5.18)	11 832	12 427
<b>Departmental totals</b>		12 383	12 383	<b>11 741</b>	(5.18)	11 832	12 427
a Conditional grant: Provincial: Aim: Restitution of previous reductions (Personnel: R5 100 000).							
<b>Economic classification</b>							
Current expenditure:		12 383	12 383	<b>11 741</b>	(5.18)	11 832	12 427
Salaries and related cost:		12 363	12 351	<b>11 711</b>	(5.18)	11 802	12 397
Goods and services purchased:							
Interest payments:							
Transfers to households:							
Transfers to other levels of government:		20	32	<b>30</b>	(6.25)	30	30
Subsidies:							
Capital expenditure:							
Machinery and equipment:							
Land and buildings:							
Infrastructure:							
Other fixed capital:							
Capital transfers:							
<b>Total expenditure</b>		12 383	12 383	<b>11 741</b>	(5.18)	11 832	12 427
<b>Standard items</b>							
Personnel expenditure:		12 297	12 268	<b>11 711 a</b>	(4.54)	11 802	12 397
Administrative expenditure:		20	32	<b>30</b>	(6.25)	30	30
Stores and livestock:							
Equipment:							
Land and buildings:							
Professional and special services:							
Transfer payments:							
Current:							
Capital:							
Miscellaneous expenditure:							
Civil Pensions Stabilization Account:		66	83		(100.00)		
<b>Amount to be voted</b>		12 383	12 383	<b>11 741</b>	(5.18)	11 832	12 427
a Includes R686 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

<b>Table 2 Reconciliation of Structural Changes Department of Planning, Local Government and Housing</b>				
<b>Current Programme</b>	<b>2000/01 Budget R'000</b>	<b>2000/01 Actual Amounts Shifted R'000</b>	<b>2001/02 Budget R'000</b>	<b>New Programme</b>
Programme 2			<b>1 490</b>	Programme 1
Programme 3			<b>676</b>	Programme 1
Programme 3	5 602	3 103	<b>6 127</b>	Vote 1 : Premier, Director-General and Corporate Services Programme 1
Programme 3	558	150	<b>558</b>	Vote 1 : Premier, Director-General and Corporate Services Programme 1
Programme 3	1 800	1 800	<b>1 907</b>	Programme 4
Programme 4			<b>1 037</b>	Programme 1
Programme 5			<b>1 128</b>	Programme 1
Vote 1 : Premier, Director-General and Corporate Services Programme 3	87	52	<b>93</b>	Programme 1
Vote 3 : Finance: Programme 1		76	<b>161</b>	Programme 1
<b>Totals</b>	<b>8 047</b>	<b>5 105</b>	<b>13 016</b>	

<b>Table 3 Details of Training Expenditure Department of Planning, Local Government and Housing</b>			
<b>Programmes</b>	<b>2001/02 R'000</b>	<b>2002/03 R'000</b>	<b>2003/04 R'000</b>
1. Administration	<b>68</b>	78	78
2. Housing	<b>123</b>	124	124
3. Planning	<b>202</b>	202	202
4. Local Government	<b>255</b>	256	256
5. Restructuring			
<b>Total</b>	<b>648</b>	660	660

**Table 4 Percentual salary distribution of personnel in the Provincial Service and related Public Sector**

Post level	Programmes					Number of persons	
	1	2	3	4	5	Total	%
16							
15	1					1	0.13
14		1	1	1		3	0.40
13	2	3	2	3		10	1.32
12		12	6	3		21	2.78
11	5	13	4	8		30	3.97
10	2	8	9	8		27	3.57
9	6	23	8	7		44	5.82
8	3	36	15	9		63	8.33
7	10	25	12	11	1	59	7.80
6	21	64	10	27	23	145	19.18
5	4	14	3	2	3	26	3.44
4	8	8	10	2	6	34	4.50
3	4	13	4	8	11	40	5.29
2	12	28	2	6	185	233	30.82
1					20	20	2.65
<b>TOTAL</b>	<b>78</b>	<b>248</b>	<b>86</b>	<b>95</b>	<b>249</b>	<b>756</b>	<b>100.00</b>

**Key: Post level**

<b>16</b> 385 493 - 409 145	<b>12</b> 174 483 - 194 154	<b>8</b> 83 379 - 92 472	<b>4</b> 36 801 - 39 429
<b>15</b> 299 304 - 317 668	<b>11</b> 144 972 - 165 207	<b>7</b> 67 137 - 73 911	<b>3</b> 31 212 - 34 020
<b>14</b> 246 640 - 265 698	<b>10</b> 124 266 - 134 970	<b>6</b> 53 898 - 60 405	<b>2</b> 27 174 - 29 067
<b>13</b> 209 392 - 222 237	<b>9</b> 99 558 - 114 360	<b>5</b> 43 536 - 46 911	<b>1</b> 24 036 - 24 696

**Table 5**

**Representation within Planning, Local Government and Housing**

Post level	Number of posts filled	Persons as at 31 January 2001						
		African	Coloured	Indian	White	Female	Male	Disabled*
13 - 16	14		4		10	3	11	
9 - 12	84	2	24		58	13	71	
1 - 8	501	25	385	4	87	158	343	
<b>Total</b>	599	27	413	4	155	174	425	
<b>Total</b>		599				599		
<b>Percentage of total number of posts filled</b>		4.51	68.95	0.67	25.88	29.05	70.95	

\* Note: Disabled as defined in section 1 (Definitions) of the Employment Equity Act; 1998 (Act 55 of 1998):  
**"people with disabilities"** means people who have a long-term or recurring physical or mental impairment which substantially limits their prospects of entry into, or advancement in, employment;"

<b>Table 6</b>							
<b>Details of Medium-Term Expenditure Framework</b>							
<b>Department of Planning, Local Government and Housing</b>							
<b>Programmes</b>	1999/2000 Actual	2000/01 Budget	2000/01 Est. Actual	<b>2001/02 Budget</b>	% Change Est. Actual to Budget	2002/03 MTEF	2003/04 MTEF
	R'000	R'000	R'000	<b>R'000</b>		R'000	R'000
1. <b>Administration</b>	10 758	10 331	14 054	<b>16 950</b>	20.61	18 469	19 822
2. <b>Housing</b>	42 364	272 026	390 396	<b>369 539</b>	(5.34)	391 522	405 231
3. <b>Development Planning</b>	20 081	29 594	22 016	<b>17 211</b>	(21.83)	17 605	17 892
4. <b>Local government services</b>	13 454	13 727	25 835	<b>15 890</b>	(38.49)	15 531	15 702
5. <b>Restructuring</b>		12 383	12 383	<b>11 741</b>	(5.18)	11 832	12 427
Provision on Vote 10, Programme 4, Property management and works							
<b>Total</b>	86 657 <sup>a</sup>	338 061	464 684	<b>431 331</b>	(7.18)	454 959	471 074
Increase/(decrease)		251 404	126 623	<b>( 33 353)</b>		23 628	16 115
<b>CLASSIFICATION OF EXPENDITURE</b> (Economic classification)							
Current							
salaries and related cos	51 709	68 724	61 369	<b>70 409</b>	14.73	73 346	76 143
transfer payments	13 320	12 503	19 467	<b>6 199</b>	(68.16)	4 284	4 284
other current expenditure	17 998	18 165	28 240	<b>19 878</b>	(29.61)	20 334	21 168
Capital							
transfer payments	2 100	238 254	353 466	<b>334 064</b>	(5.49)	355 867	368 251
other capital expenditure	1 530	415	2 142	<b>781</b>	(63.54)	1 128	1 228
<b>Total</b>	86 657	338 061	464 684	<b>431 331</b>	(7.18)	454 959	471 074
<b>CLASSIFICATION OF EXPENDITURE</b> (Standard item)							
Current							
personnel expenditure	51 710	67 972	60 939	<b>70 133</b>	15.09	73 070	75 867
transfer payments	13 204	12 312	19 282	<b>6 007</b>	(68.85)	4 092	4 092
other current expenditure	18 126	19 108	28 855	<b>20 346</b>	(29.49)	20 802	21 636
Capital							
transfer payments	2 087	238 254	353 466	<b>334 064</b>	(5.49)	355 867	368 251
other capital expenditure	1 530	415	2 142	<b>781</b>	(63.54)	1 128	1 228
<b>Total</b>	86 657	338 061	464 684	<b>431 331</b>	(7.18)	454 959	471 074