

BUDGET STATEMENT 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 8

DEPARTMENT OF PLANNING, LOCAL GOVERNMENT AND HOUSING R505361000

To be appropriated:

Responsible Political Office Bearer:

Provincial Minister of Housing

Provincial Minister of Local Government

Provincial Minister of Environmental Affairs and Development
Planning

Administering Department:

Department of Planning, Local Government and Housing

Accounting Officer:

Head of Department: Planning, Local Government and
Housing

1. OVERVIEW

Core functions and responsibilities

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

The facilitation of affordable and acceptable housing.

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

Promote and regulate efficient and sustainable local government.

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.

Main services

The broad strategies/response the department chooses to follow:

To ensure a filled establishment, equipped with the necessary resources, skills and knowledge, to successfully fulfil its tasks.

Implementation of the rapid land release programme.

Provision of 20 000 housing opportunities.

Establish a strategy and programme for the upgrading of informal settlement areas.

Maintenance of the Rental Housing Tribunal.

Implementation of the Human Settlement Redevelopment Programme.

Development of an integrated development model in association with sister departments.

Implementation of an effective credit control policy.

To enact the remaining sections of the Planning and Development Act (Act 7 of 1999) that have not been enacted.

Develop appropriate policies to harmonise development and conservation.

Draft the necessary planning and development manuals and communicate these in a proper manner to all clients via personal contact, workshops and the media.

Undertake the training and skill development of the personnel in order to meet the needs of the changing external environment.

Drafting and submission of the Biosphere Reserve Bill to the appropriate Standing Committee and Legislature.

Collect, verify and make available the data to clients and role-players.

The drafting of a provincial law to give substance to Province's constitutional obligation to monitor and support local government.

To monitor and support municipalities in the Province to develop in respect of the requirements of the new basket of local government legislation.

To monitor and support municipalities in the Province with their financial systems and administration in respect of the requirements of the new basket of local government legislation.

Demands and challenges in services

The establishment of a fully autonomous and accountable department with a sound and self-sufficient transformed administration.

Land invasions.

Limited availability and high cost of suitable land for housing development.

Insufficient national allocation of housing funds to address ever increasing backlog.

Poor synchronisation between housing and associated developments.

Orderly rental housing market.

Upgrading of informal settlements.

The approval and the implementation of the Planning and Development Act, (Act 7 of 1999) and the amendments thereto.

Promotion of development that is in harmony with the environment.

To ensure that proper guidance and direction are given to municipalities concerning development planning issues and that the necessary capacity building and skills development of municipalities are also undertaken.

To adapt to a changing social, political, economic and technological environment.

To ensure that legislation concerning biosphere reserves and development planning is approved and implemented.

To ensure that reliable and updated data and information are provided for sustainable development planning.

The drafting of a provincial law to give substance to Province's constitutional obligation to monitor and support local government.

To develop local government in the Province against the requirements of the new series of local government legislation.

To ensure that all complaints and queries from ratepayers and alleged irregularities with regard to municipalities are dealt with in a responsible and swift manner.

Acts, rules and regulations

Auditor General Act, 1995 (Act 12 of 1995)

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

Civil Protection Act, 1977 (Act 67 of 1977)

Civil Protection Ordinance, 1977 (Ordinance 8 of 1977)

Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993)

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

Employment Equity Act, 1998 (Act 55 of 1998)

Environmental Conservation Act, 1989 (Act 73 of 1989)

Establishment of Tenure Security Act, 1997 (Act 26 of 1997)

Fire Brigade Services Act, 1987 (Act 99 of 1987)

Labour Relations Act, 1995 (Act 66 of 1995)

Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985)

Less Formal Township Establishment Act, 1991 (Act 113 of 1991)

Local Authorities (Audit) Ordinance, 1938 (Ordinance 17 of 1938)

Local Authorities (Investment of funds) Ordinance, 1935 (Ordinance 23 of 1935)

Local Government Demarcation Act, 1998 (Act 27 of 1998)

Local Government Transition Act, 1993 (Act 209 of 1993)

Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)

Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

Municipal Ordinance, 1974 (Ordinance 20 of 1974)

National Archives of South Africa Act, 1996 (Act 43 of 1996)

National Environmental Management Act, 1998 (Act 107 of 1998)

National Housing Act, 1997 (Act 107 of 1997)

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

Physical Planning Act, 1991 (Act 125 of 1991) – as amended

Physical Planning Act, 1967 (Act 88 of 1967) – as amended

Planning and Development Act, 1999 (Act 7 of 1999)

Promotion of Access to Information Act, 2000 (Act 2 of 2000)

Property Valuation Ordinance, 1993 (Ordinance 14 of 1993)
 Protected Disclosures Act, 2000 (Act 26 of 2000)
 Public Finance Management Act, 1999 (Act 1 of 1999) (as amended by Act 29 of 1999) and the National Treasury Regulations
 Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2000
 Regional Services Councils Act, 1985 (Act 109 of 1985)
 Removal of Restrictions Act, 1967 (Act 84 of 1967)
 Rental Housing Act, 1999 (Act 50 of 1999)
 Restitution Act, 1994 (Act 22 of 1994)
 Rural Areas Act, 1987 (Act 9 of 1987)
 Skills Development Act, 1998 (Act 97 of 1998)
 Skills Levy Act, 1999 (Act 90 of 1999)
 Tobacco Products Control Amendment Act, 1999 (Act 12 of 1999)
 Transformation of Certain Rural Areas Act, 1998 (Act 9 of 1998)
 Upgrading of Land Use Rights Act, 1991 (Act 112 of 1991)
 Valuation Ordinance, 1944 (Ordinance 26 of 1944)
 Western Cape Housing Development Act, 1999 (Act 6 of 1999)
 Work study report (SICA), 1998

Budget decisions

In the Western Cape, this Department committed itself to forming a new democratic political order that will deliver services to all the people of the Western Cape. Every citizen in this province deserves a quality life and an equal place within the boundaries of four newly established municipalities. Our commitment is in line with the ten policy objectives as determined and accepted by the provincial government:

To establish the Western Cape Government as caring and representative, providing quality, equitable and accessible services to all its people.

To orientate Government towards the poor by ensuring basic services, an indigent policy, a safety net and a caring budget.

To fight HIV/AIDS and other diseases in a co-ordinated and comprehensive manner which includes the provision of anti-retroviral drugs, lifestyle intervention and sustained action against poverty.

To deracialise and integrate all state financed institutions in a responsible manner to maintain stability and good order.

To develop the capacity of local government to ensure the rapid and comprehensive implementation of Integrated Development Programmes (IDP) and free basic services.

To stimulate economic growth – both in the traditional and emerging sectors – with appropriate infrastructural development, and to the benefit of all through, among others, procurement reform.

To focus on agriculture and tourism towards rural development so that all inhabitants can live harmoniously and in safety.

To promote policies which will maintain a healthy balance between protecting the environment and developing the economy.

To contain and eradicate crime through good intergovernmental co-operation so that the Western Cape can be a safe and secure home, especially for its women and children.

To nurture our diversity and promote our various cultures, religions and languages to become the source of our unity and strength.

This budget is comprehensive and focuses on internal and external service delivery and products. It incorporates realistic and measurable outputs and key indicators. It is furthermore linked to the medium term expenditure framework (MTEF) to ensure sustainability. The strategic objectives, outputs and activities are therefore coupled to the budget of the Department. Through this budget the Department is also aiming to achieve co-operative governance through identified key indicators which strengthen support and build capacity at local government level.

2. REVIEW 2001/02

The Department of Finance initially rendered a Departmental Accountant Service on a centralised basis for this Department. To keep in line with the spirit of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (as amended) the Department of Finance embarked on a process of decentralising the Departmental Accountant Services to the respective departments. As from 1 April 2001 the Department rendered this service by itself with the Department of Finance playing a big role in the transitional phase.

The same process was followed with the Personnel Function that was decentralised by the Department of Provincial Administration: Western Cape as from 1 April 2001 with the said department playing a supportive role in the transitional period.

During the 2000/01 financial year, the Department succeeded in spending its full conditional grant of R341 million for housing, thereby creating 23 505 housing opportunities. This expenditure of the full housing allocation was the continuation of the good performance of the 1999/2000 financial year. The Integrated Serviced Land Project, which was initiated by this Department in 1992, has delivered more than 20 000 housing opportunities to date. What makes this project exceptional is the fact that these housing opportunities could be provided in an integrated way by also providing schools, community and sport facilities and at the same time introducing much needed capacity building programmes to the benefit of the communities in the project area.

A strategic 5 year housing delivery plan and an associated 3 year business plan was drawn up and finalised during the 2001/02 financial year. The availability of this strategic delivery document will see the advent of housing delivery on a more ordered basis.

The debtor system was improved to such an extent that the Department today provides all its debtors with quarterly statements reflecting their financial commitments. As a result of the upgrading of the debtor system the Department has been able to embark on a more productive debt collection process. Continuous improvement of the debtor system will see improved revenue collection for the Western Cape Housing Development Fund.

The Department has also established a task team to investigate the feasibility of transferring Housing Board assets to municipalities.

One of the foremost functions of the Department is to guide, monitor and where applicable resolve upon development matters within the Province in such a way as to optimally achieve sustainable development, i.e. a balance between development and conservation priorities. The interests of the Province's population are uppermost, which is that maximal socio-economic development should be achieved whilst maintaining and enhancing the unique environment for sustainable use by current and future inhabitants and tourists. To this end the Department was involved in forward planning, development management (especially appeals against approval or refusal of applications), the gathering, analysis and distribution of information, the drafting of legislation and regulations and, overarching to all tasks, policy formulation.

The following actions were also undertaken by the Chief Directorate Development Planning over the past medium term period:

Chapter 1 of the Planning and Development Act, 1999 (Act 7 of 1999) reformulated and adjusted in accordance with national legislation and directives.

A Farmworker Settlement Policy was completed and adopted by the Provincial Government: Western Cape.

An Urban Settlement Policy was completed and a draft Green Paper in this regard drafted. The concept of bioregional planning is now included in the document.

The concept of bioregional planning was workshopped with municipalities and other clients of the Department, accepted by municipalities and applied in drafting of municipal spatial development frameworks.

A Western Cape Coastal Zone policy was completed and workshopped with all role-players and interested parties. Adjustments were made according to relevant input.

Evaluation and comments were given from a spatial town planning perspective on matters referred to the Department for comment and assessing (land use changes, title deed restrictions, Western Cape Housing Development Board applications).

Integrated Development Plans: technical and financial support was provided to municipalities. Financial spending and progress of processes were monitored. Since 1 April 2001 the responsibility for Integrated Development Plans was taken over by the Chief Directorate: Local Government. The Chief Directorate: Development Planning, however, still provides the necessary professional town planning/spatial planning input.

Transfer payments:

Over the past few financial years (1997/98 to 2000/01) an amount of R 8 616 981 was made available for spatial planning and related town planning projects undertaken by municipalities.

No transfer payments in respect of planning projects were made during the 2000/2001 financial year due to the transformation of local government. An amount of R2 637 000 was treated as a "roll-over" to the 2001/2002 financial year for spatial planning and related town planning projects. A further R2 000 000 was treated as a "roll-over" to the 2001/2002 financial year for the financing of Integrated Development Plans (IDP's) by the Chief Directorate Local Government.

The Land Development Management function of the Department revolves largely around dealing with appeals, and removal of title restrictions in respect of land development management. Approximately 1000 applications were finalised in the past year.

The Directorate Land Development Management ensured orderly planning and development in the Western Cape by means of adequate legislation and the promotion of good governance through capacity building at local government as far as planning and development are concerned.

The Directorate is in the process of implementing the new Planning and Development Act, 1999 (Act 7 of 1999) which was promulgated in April 1999. Regulations regarding the public participation process, Planning Review Board, application procedures and mediation have been finalised and approved by the Standing Committee on Finance, Development Planning and Gambling and it has been advertised for comment but due to changing circumstances certain amendments had to be made.

Certain municipalities questioned the constitutionality of the Act. As a result thereof a legal opinion was obtained that indicated that the Act was in fact constitutional. It was however, necessary to make certain amendments to the Act to tie up with national legislation, which was promulgated in the mean time. The Directorate drafted an Amendment Act, which was submitted to the Standing Committee on Finance, Development Planning and Gambling. Amendments were made to the regulations as well.

The Directorate Land Development Management was in the process of drafting Provincial Zoning Scheme Regulations with the assistance of a consultant, which may be adopted by municipalities as municipal-by-laws. The purpose of these Scheme Regulations is to regulate uses such as residential, business and industrial, as well as development parameters such as heights of buildings, building line restrictions and floor surfaces. This project was undertaken to build capacity at municipalities.

The further functions as performed by the Directorate included the transfer of erven. Irrespective of the fact that the relevant legislation namely Upgrading of Land Tenure Rights Act, 1991 (Act 112 of 1991) and the Less Formal Township Establishments Act, 1991 (Act 113 of 1991) have been devolved to the Municipalities the Directorate was responsible for ensuring that the uncompleted cases reached finality. To date 296 erven have been transferred in terms of the Upgrading of Land Tenure Rights Act, 1991 (Act 112 of 1991) and 53 have been transferred in terms of the Less Formal Township Establishments Act, 1991 (Act 113 of 1991).

As a crucial support base underpinning the above, the Department increasingly prioritised the gathering of information, analysing it meaningfully, and making the results available to serve as capacity building for municipalities, other organs of state and the development and conservation sectors of society. Data tables, statistical reports, statistical data sets and in general the content and capabilities of the GIS (Geographical Information System) played a crucial role in facilitating optimal development of the Province. The management and maintenance of the GIS received special attention under the sub-directorate Information Management. This sub-directorate during this period continued to gather, maintain and disseminate alpha numeric and spatial data and information. The number of national and provincial departments, municipalities and Institutions using development planning data and information increased substantially. The spatial data catalogue now contains over 100 data sets, which were also placed on the National Spatial Information System website of the Department of Land Affairs.

Active participation, support and input was given by the sub-directorate Information Management to the local office of Statistics SA in the planning for the population Census 2001 which took place in October 2001. A consortium of experts from three academic institutions in the Western Cape, namely Universities of Cape Town, Stellenbosch and Western Cape was tasked during 2001 to prepare a research study on migration into and out of, as well as within the Western Cape Province.

The website of the Chief Directorate Development Planning went live during September 2001.

The final stage of transformation in local government has now dawned on us. Communication with municipalities was enhanced through the presence and participation of provincial officials from the Department at local government forums, especially transformation forums. The Department has a constitutional obligation to fulfil and this can best be done with input from all the role-players. In order to do the monitoring and support function, as efficiently as possible the necessary mechanisms needed to be put in place to stimulate co-operative governance. The Provincial Minister of Local Government and Development Planning established two forums (District Advisory Forums and Provincial Advisory Forum) to help with the task at hand and to streamline the transformation process.

These forums are there to facilitate communication between Municipalities and the Province. They are also ideal for the sharing of best practices amongst the municipalities and for the exchange of information and for the building of the Department's corporate image.

Regular meetings were held at provincial level with role-players in the field of disaster management and firefighting, to ensure a pro-active approach towards disasters in the Province. In this respect firefighting in the Province was again enhanced by means of financial support to the City of Cape Town to keep an additional firefighting helicopter on standby during the summer.

Five comprehensive Management Support Programmes were instituted during the 2001/02 financial year at the five district municipalities to build their capacity with regard to their new role towards the local municipalities in their region as envisaged in the new local government dispensation and three were instituted at identified newly established local municipalities who amalgamated with old municipalities who experienced serious administrative and financial problems.

Technical and financial support was given to municipalities with the drafting of their Integrated Development Plans (IDP's) and Frameworks.

Fifteen projects worth a combined total of R10,6 million were approved and co-ordinated by the Department in terms of the Local Economic Development for the 2000/01 and 2001/02 financial years.

In an effort to give legislative substance to the constitutional obligation of Province and in particular the Chief Directorate Local Government a process was put in place to lay the foundation for a Provincial Act to monitor and support municipalities.

3. OUTLOOK FOR 2002/03

The following functions are performed internally:

- Overall management of the Department.
- Management of human resources services.
- Logistical support services.
- Labour relations support services.
- Financial management, including budgetary control and departmental accountant functions.
- The functions pertaining to the Chief Financial Officer as stipulated in the National Treasury Regulations (NTR 2.1.3).
- Rendering of advisory, secretarial, administrative and office support services to the Provincial Ministers.
- Administration of National and Provincial housing programmes.
- Administration and communication of National and Provincial housing policies.
- Rendering of a secretariat function to the advisory panel of the Provincial Minister.
- Management of matters regarding housing administration.
- Management of housing development fund.
- Rendering of an engineering, architectural and buildings service to development bodies.
- Management of maintenance services in respect of engineering infrastructure and provincial property.
- Rendering of an internal administrative and financial support service to professional and technical staff.
- Management of provincial assets.
- Promotion of integrated development (rural and urban).
- Promotion of orderly settlement, management of settlement and related impact reducing measures.
- Rendering of an administrative and logistical service to the Rental Housing Tribunal.
- Executing spatial planning in the Western Cape Province.
- Administration of a Land Development Management System in the Western Cape Province.
- Research, data collection and releasing of consolidated provincial information.
- The rendering of administrative and legal advice to municipalities.
- The promotion of the development of municipalities.
- The rendering of support to municipalities with regard to their financial matters.
- To provide for the restructuring of the Department.

The following functions are contracted out:

- Programme management support regarding the Consolidated Municipal Infrastructure programme (CMIP).
- Programme management support regarding the Housing Subsidy System (HSS) programme.
- Elements of Provincial spatial planning are periodically outsourced where there is a lack of capacity or time constraints.
- Completion of the Scheme Regulations.
- Research work and/or developmental planning studies.
- Specialised assistance and support with the development of Geographical Information System (GIS).
- Assistance with the drafting of a provincial law to monitor and support municipalities.
- Assistance with the transformation of municipalities.
- Assistance with the implementation of performance management at municipalities.
- The training of councillors and municipal officials.

4. REVENUEANDFINANCING

4.1 Summaryofrevenue

Table1hereundergivesthesourcesoffundingfortheVote.

Table1							
SummaryofRevenue							
DepartmentofPlanning,LocalGovernmentandHousing							
Revenue	1999/2000 Actual	2000/01 Actual	2001/02 Est.Actual	2002/03 Voted	%Change Votedto Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Equitableshare	67 328	78 006	132 978	102 866	(22.64)	107 040	110 704
Conditionalgrants	18 420	356 396	355 861	402 278	13.04	441 080	461 017
OwnRevenue	909	665	267	217	(18.73)	153	153
Totalrevenue	86 657	435 067	489 106	505 361	3.32	548 273	571 874

4.2 Revenuecollection

Table2belowisasummaryoftherevenuethetheDepartmentisresponsibleforcollecting.

Table2							
ProvincialOwnRevenue							
DepartmentofPlanning,LocalGovernmentandHousing							
HeadofRevenue	1999/2000 Actual	2000/01 Actual	2001/02 Est.Actual	2002/03 Voted	%Change Votedto Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Currentrevenue	909	665	267	217	(18.73)	153	153
Taxrevenue							
Casinox							
Motorvehiclelicences							
Horseracing							
Liquorlicences							
Non-taxrevenue	909	665	267	217	(18.73)	153	153
Interest							
Healthpatientfees							
Reimbursements							
Othersales							
Otherrevenue ^a	909	665	267	217	(18.73)	153	153
Capitalrevenue							
Saleoflandandbuildings							
Saleofstock,livestocketc.							
Othercapitalrevenue							
Totalrevenue	909	665	267	217	(18.73)	153	153

^a Includes subsidised motor transport, administration fees and memorandum costs.

5. EXPENDITURE SUMMARY

5.1 Programmes summary

Table 3 below shows the budget or estimated expenditure per programme, in standard item classification (in summary). Detail of the standard item and GFS economic classifications are attached as an annexure to this Vote.

Table 3 Summary of Expenditure and Estimates: Department of Planning, Local Government and Housing							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	10 758	12 380	21 066	20 760	(1.45)	22 192	23 334
2. Housing	42 364	379 392	384 406	422 933^{ab}	10.02	464 460	487 552
3. Development Planning	20 081	13 782	20 698	17 605	(14.94)	17 892	18 479
4. Local government services	13 454	18 666	51 195	33 731^c	(34.11)	32 802	31 582
5. Restructuring		10 847	11 741	10 332	(12.00)	10 927	10 927
Departmental totals	86 657	435 067	489 106	505 361	3.32	548 273	571 874
^a Conditional grant: National: Aim: Housing Fund (Transfer payments-capital: R372778000)							
^b Conditional grant: National: Aim: Human settlement grant (Transfer payments-capital: R13000000)							
^c Conditional grant: National: Aim: Local government support grant (Transfer payments-current: R16500000)							
Standard item							
Current							
Personnel	50 889	52 469	69 377	73 498^a	5.94	76 422	79 463
Transfer	13 191	10 792	44 509	23 792	(46.55)	22 700	20 950
Other current	18 947	20 877	30 161	20 975	(30.46)	21 753	22 376
Total current	83 027	84 138	144 047	118 265	(17.90)	120 875	122 789
Capital							
Acquisition of capital assets	1 530	1 260	2 901	1 318	(54.57)	1 418	1 418
Transfer	2 100	349 669	342 158	385 778	12.75	425 980	447 667
Total capital	3 630	350 929	345 059	387 096	12.18	427 398	449 085
Total standard item	86 657	435 067	489 106	505 361	3.32	548 273	571 874
^a Includes R5221000 in respect of carry through costs and new cost of implementation of conditions of services since 1 July 2001.							July

6. **PROGRAMME DESCRIPTION**

6.1 **PROGRAMME 1: ADMINISTRATION**

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

PROGRAMME DESCRIPTION:

Corporate affairs

- 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

rendering of advisory, secretarial, administrative and office support services

Office of the Provincial Minister of Local Government

rendering of advisory, secretarial, administrative and office support services

SERVICE DELIVERY MEASURES:

Sub-programme 1.1: Corporate affairs				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To conduct the overall management of the Department and to ensure an effective and efficient transformed administration.	<p>To conduct communication and information sessions regarding all policy changes, administrative and financial instructions to all levels of employment.</p> <p>To render support with the effective filling of vacant posts in line with Employment Equity Plan to reach these targets by 2005.</p> <p>To promote human resource development throughout the Department using a database reflecting education and training to analyse development needs for all staff.</p>	Fully autonomous and accountable department with a sound and self-sufficient transformed administration.	<p>Quality, quantity and timeliness The administrative support functions establishment of 86 staff members will service the total Departmental establishment of 777 personnel members and private clients. Performance will be measured against the indicators as stipulated. Corrective measures will be implemented to address deviances.</p> <p>Efficiency The total cost, including centralised expenditure, will amount to R20,760 million against the total budget of R505,361 million for the year (4,1% of total budget)</p>	<p>Applicable legislation, regulations and prescribed norms and standards. Other indicators include predetermined time frames, budgeted cost, client satisfaction and reports to the:</p> <p>Provincial Ministers Provincial Parliament Provincial Treasury Head of Department and other role-players.</p>

Sub-programme 1.1: Corporate affairs (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
	<p>To render a co-ordinated personnel management service in respect of human resource and labour relations policy matters.</p> <p>To ensure that financial administration in the Department is according to the principles set out in the Public Finance Management Act, 1999.</p> <p>To render an effective, efficient and economic procurement and logistical support service making use of available resources.</p>		<p>Access This service will be available to all staff members, the public and other clients 5 days per week and 8 hours a day. When necessary staff will be available after hours with prior arrangements. The service is situated in 27 Wale Street, Cape Town.</p> <p>Sustainability As long as this remains a core function and resources are available.</p>	

Sub-programme 1.2: Office of the Provincial Minister of Housing				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To conduct and manage the Office of the Provincial Minister.	The rendering of advisory, secretarial, administrative and office support services.	The objectives of the Provincial Government and the Department will be realised.	<p>Quality, quantity and timeliness Will be managed in such a way that all the objectives of the Department are realised.</p> <p>Efficiency Service will be provided within the budget of the subprogramme.</p> <p>Access Available to the whole Department.</p> <p>Sustainability Will be sustainable as long as the Ministry exists.</p>	Regular reporting to the Provincial Cabinet and Provincial Parliament, as well as the population of the Western Cape.

Sub-programme 1.3: Office of the Provincial Minister of Local Government				
Medium-Term		2002/03		
Objective	Strategy	Output	Performance: Measure/Indicator/Target	System used to monitor progress
To conduct and manage the Office of the Provincial Minister.	The rendering of advisory, secretarial, administrative and office support services.	The objectives of the Provincial Government and the Department will be realised.	<p>Quality, quantity and timeliness Will be managed in such a way that all the objectives of the Department are realised.</p> <p>Efficiency Service will be provided within the budget of the subprogramme.</p> <p>Access Available to the whole Department.</p> <p>Sustainability Will be sustainable as long as the Ministry exists.</p>	Regular reporting to the Provincial Cabinet and Provincial Parliament, as well as the population of the Western Cape.

Table 3.1 Expenditure-Programme 1: Administration Department of Planning, Local Government and Housing							
Sub-programme	1999/2000	2000/01	2001/02	2002/03	% Change Voted to Actual	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted		MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Corporate affairs	8 488	10 222	17 117	16 782	(1.96)	18 105	19 147
2. Office of the Provincial Minister of Housing	1 151	866	1 705	1 787 ^a	4.81	1 850	1 900
3. Office of the Provincial Minister of Local Government	1 119	1 292	2 244	2 191 ^b	(2.36)	2 237	2 287
Departmental totals	10 758	12 380	21 066	20 760	(1.45)	22 192	23 334
^a Includes salary R361 000 and remunerative allowance R100 000 of the Provincial Minister of Housing							
^b Includes salary R420 000 and remunerative allowance R105 000 of the Provincial Minister of Local Government							
Standard item							
Current							
Personnel	5 735	5 984	11 257	12 760 ^a	13.35	13 049	13 568
Transfer							
Other current	3 655	5 289	8 517	7 280	(14.52)	8 323	8 946
Total current	9 390	11 273	19 774	20 040	1.35	21 372	22 514
Capital							
Acquisition of capital assets	1 368	1 107	1 292	720	(44.27)	820	820
Transfer							
Total capital	1 368	1 107	1 292	720	(44.27)	820	820
Total standard item	10 758	12 380	21 066	20 760	(1.45)	22 192	23 334
^a Includes R917 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

6.2 **PROGRAMME2: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 advisory panel of the Provincial Minister

Housing settlement

management of Provincial 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 provincial property

rendering of a building support service to development bodies

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

SERVICE DELIVERY MEASURES:

Sub-programme 2.1: Administration				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To manage the administration of the Chief Directorate and to render an advisory service to the Ministry.	To provide the necessary support and resources to each subprogramme to achieve their objectives.	The objectives of the different sub-programmes will be realised.	<p>Quality, quantity and timeliness Will be managed in such a way that all the objectives of the different Directorates are realised.</p> <p>Efficiency Service will be provided within the budget of the Chief Directorate</p> <p>Access Available to all the Directorates in the Chief Directorate and to the Ministry.</p> <p>Sustainability Will be sustainable as long as Chief Directorate exists.</p>	Performance contracts and regular report back sessions.

Sub-programme 2.2 Housing management				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Administration of national policy and the establishment and implementation of provincial housing policy and legislation.	Arranging of workshops and formal briefing sessions with the very Municipality, Non Governmental Organisations (NGO's) and CBO's and Standing Committee. Draft policy/ legislation.	Relevant policies and legislation in place. Informed and capable municipalities who are familiar with all aspects of housing policy and legislation.	To arrange four workshops per annum and briefing sessions with every municipality.	Continuous evaluation of efficacy of municipalities in implementing national and provincial policy.
The evaluation of housing programmes undertaken by local authorities and co-ordination of development proposals to the Provincial Minister.	Evaluate and submit housing subsidy project applications received by the Provincial Minister within a period of four to six weeks.	The effective and efficient provision of housing subsidy project application approvals.	To submit all evaluated applications timeously to the Provincial Minister.	Continuous evaluation of efficacy of municipalities in implementing national and provincial policy.
The provisioning of a secretariat service to the advisory panel of the Provincial Minister.	Record minutes, distribute agendas and enter into agreements with developers.	The effective and efficient provision of housing subsidy project application approvals and relevant agreements.	Arrange approximately 18 meetings per year and administering the amendment of agreements if and when required.	Annual reports.
Processing of subsidy beneficiary applications.	Verification and approval within four weeks from submission of application forms.	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.	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. (18 000 subsidies)	Monthly progress reports.
Management of the Western Cape Housing Development Fund.	Monthly statements with regard to the expenditure from the Western Cape Housing development Fund.	Effective and efficient administration of the Western Cape Housing development Fund.	To spend annual budget allocation received from National Department of Housing.	Monthly evaluation of spending patterns measured against projections. Reports to Minister, National Department of Housing and the Provincial Treasury as prescribed in the applicable Division of Revenue Act.

Sub-programme 2.3: Housing settlement				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Management of provincial assets.	<p>Ensure the provision of up to date accounts, effective communication to debtors and timeous application of the Credit Control policy.</p> <p>Maintenance based on selection of units for maintenance to be conducted by means of proper, timeously prepared maintenance programmes for buildings and vacant erven.</p> <p>Application of principles of revised Rental Policy.</p> <p>Inspection of provincial properties to prevent unlawful occupation.</p>	<p>To recover outstanding debt and to collect current debts.</p> <p>Properly maintained provincial properties.</p> <p>Ensuring occupation of rental units based only on approved leases.</p> <p>The eradication of unlawful occupation of provincial properties.</p>	<p>65% Debt reduction (arrears).</p> <p>Suitable units and clients satisfaction.</p> <p>Proper and correct occupation of rental units.</p> <p>The number of informal settlers unlawfully occupying provincial property.</p>	<p>Debtors system and computerised additions. Quarterly reports to accounting officer.</p> <p>Computerised recording system and inspections by Works Inspectors.</p> <p>Inspections by Property Inspectors, bi-annual tenant information updates/reconciliation.</p> <p>Regular sites inspections and reporting. Absence of land occupation with incertain time period.</p>
Facilitation of integrated housing and related development. (Rural and Urban)	<p>Maintenance of provincial property register.</p> <p>Promotion of integrated housing development. (Rural and Urban)</p> <p>Conducting research in support of housing development.</p> <p>Upgrading of identified informal settlements in the Western Cape.</p>	<p>Properly streamlined and maintained up to date property register.</p> <p>Co-ordination between housing developers and providers of related supportive development. (Rural and Urban)</p> <p>All research requests dealt with by target dates.</p> <p>Improved living conditions in all identified informal settlements within the Western Cape.</p>	<p>50% updated records.</p> <p>All completed housing projects are supported by integrated, related development.</p> <p>Completed research reports.</p> <p>The availability/ access of basic services e.g sanitation water and refuse removal in all identified informal settlements.</p>	<p>Monthly statistical reports.</p> <p>Progress reporting system. Measure against Intergrated Development Plans (IDP) objectives.</p> <p>Statistical data computerised systems.</p> <p>Biannual progress reporting.</p>

Sub-programme 2.3: Housing settlement (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
	The de-densification and formal development of the Mooi trap, as well as the greater Wallacedene areas, in order to accommodate all within the area. Advising and assisting local authorities and communities regarding orderly settlement.	The establishment of 6000 residential erven and the necessary community facilities. Established communities with access to basic services and facilities.	The number of residential erven and facilities established in area. The number of people accommodated in formal housing programmes.	Biannual progress reporting. Progress reporting system. Computerised statistics.
Rental housing development in the Western Cape Province.	Rendering administrative support to the Rental Housing Tribunal.	Settlement of complaints lodged by tenants and landlords.	All complaints to be settled within 3 months after being lodged.	Quarterly reports to the National Department of Housing (Case Register).
Rural Areas Administration.	Facilitation of the transformation of the Rural Areas Act, 1987 (Act 9 of 1987).	Finalisation of the transformation of the Rural Areas Act, 1987 (Act 9 of 1987).	The number of personnel on the Rural Areas in service.	Relevant proclamations.

Sub-programme 2.4: Professional and technical services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Technical and professional support of local authorities and developers in housing delivery.	Evaluation, assessment and monitoring of housing projects.	The cost of the product is within the subsidy quantum.	All housing products should conform to minimum norms and standards for housing. Provincial allocation for housing from the National Housing Fund should be timeously allocated and spent.	Monitoring teams as well as strategy are in place. Reporting is done and captured on national database [(Housing Subsidy System (HSS))].
Maintenance of provincial assets.	The maintenance and cleaning of 4100 housing units and ± 500 erven belonging to the Province.	Well maintained assets.	To prevent the build up of backlogs in maintenance of provincial property within approved budget.	Regular inspections.

Sub-programme 2.4: Professional and technical services (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure that poor communities in the Western Cape have access to a basic level of services.	Assist municipalities with needs determination and the preparation of business plans. Evaluate and assess business plans and monitor approved Consolidated Municipal Infrastructure Programme (CMIP) projects.	The total expenditure of the allocated CMIP funds for the year. Poor communities have access to basic services.	The projects that are approved should deliver a product that is in accordance with the prescribed CMIP standards. The monitoring and reporting of projects should enable the Department of Provincial and Local Government (DPLG) to manage the CMIP efficiently.	Monitoring teams as well as strategies are in place. Reporting is done and captured on national database (Perform Developer System).
To eradicate dysfunctionalities in the housing product delivered in Human Settlements.	Evaluation, assessment and Monitoring of Human Settlement Re-development Programme (HSRP) projects.	Improved living environment.	Spend total national conditional grant on approved projects withinguidelines.	Monitoring team is in place. Reporting is done to the National programme manager and captured provincially.

Table 3.2 Expenditure-Programme 2: Housing							
Department of Planning, Local Government and Housing							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	1 587	1 425	1 464	1 117	(23.70)	1 118	1 159
2. Housing management	12 868	349 047	338 452	384 471	13.60	424 329	445 592
Housing Management	12 868	7 581	12 591	11 693 ^a	(7.13)	11 849	12 235
Housing Development Fund		341 466	325 861	372 778 ^b	14.40	412 480	433 357
3. Housing settlement	13 825	10 200	15 999	11 607	(27.45)	11 879	12 310
Housing settlement	12 338	8 405	10 206	10 107	(0.97)	10 379	10 810
Settlement assistance	1 487	1 795	5 793	1 500	(74.11)	1 500	1 500
4. Professional and technical services	14 084	18 720	28 491	25 738	(9.66)	27 134	28 491
Departmental totals	42 364	379 392	384 406	422 933	10.02	464 460	487 552
^a Conditional grant: National: Aim: Housing Fund (Transfer payments-capital: R372778000)							
^b Conditional grant: National: Aim: Human settlement grant (Transfer payments-capital: R13000000)							
Standard item							
Current							
Personnel	29 332	19 660	26 479	28 318 ^a	6.95	29 649	31 054
Transfer	1 487	1 795	6 043	1 500	(75.18)	1 500	1 500
Other current	9 362	8 180	9 468	6 976	(26.32)	6 970	6 970
Total current	40 181	29 635	41 990	36 794	(12.37)	38 119	39 524
Capital							
Acquisition of capital assets	83	88	258	361	39.92	361	361
Transfer	2 100	349 669	342 158	385 778	12.75	425 980	447 667
Total capital	2 183	349 757	342 416	386 139	12.77	426 341	448 028
Total standard item	42 364	379 392	384 406	422 933	10.02	464 460	487 552
^a Includes R2 007 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

6.3 **PROGRAMME3:DEVELOPMENTPLANNING**

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 governments 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 development frameworks 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 of 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 man-made environment

Information Management

Maintenance of a Departmental Geographic Information Service

Co-ordination of a Provincial Geographic Information Service

SERVICE DELIVERY MEASURES:

Sub-programme 3.1: Administration				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To manage the administration of the Chief Directorate and to render an advisory service to the Ministry.	To provide the necessary support and resources to each sub-programme to achieve their objectives.	The objectives of the different sub-programmes will be realised.	<p>Quality, quantity and timeliness Will be managed in such a way that all the objectives of the different Directorates are realised.</p> <p>Efficiency Service will be provided within the budget of the Chief Directorate Development Planning.</p> <p>Access Available to all the Directorates in the Chief Directorate and to the Ministry.</p> <p>Sustainability Will be sustainable as long as Chief Directorate exists.</p>	Performance contracts and regular report back sessions.

Sub-programme 3.2: Regional planning				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
<p>To ensure that relevant spatial development policies and guidelines are in place.</p> <p>To complete the Western Cape Coastal Zone Policy.</p>	<p>Adjust draft document according to input/comments from role players and government departments.</p> <p>Re-submit to Cabinet for approval.</p> <p>Communicate to all clients and general public.</p>	<p>An approved Western Cape Coastal Zone Policy.</p>	<p>Quality, quantity and timeliness The policy will provide a useful tool to all coastal municipalities for well-informed decision taking.</p> <p>Efficiency Although consultants were used for the drafting of the document, the communication and distribution of the document will be undertaken internally and will be done by the Directorate Regional Planning.</p> <p>Access The policy will be widely advertised and distributed to all municipalities. All inhabitants of the Western Cape as well as other interested parties will have access to the document.</p> <p>Sustainability The Western Cape coastal zone will in future be managed and developed in a sustainable manner.</p>	<p>Frequent meetings between project team leader, consultants and Director.</p> <p>Performance agreements of Director and relevant Chief Town planners.</p> <p>Final approval by the Provincial Cabinet.</p>

Sub-programme 3.2: Regional planning (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
<p>To transform the Bio-regional Planning Manual into a policy document and to obtain approval as policy.</p>	<p>Reword existing manual into a policy document.</p> <p>Obtain comment and input through a participatory process from main role-players.</p> <p>Submit to cabinet for approval in-principle.</p> <p>Advertise for comment (public, government and other interested and affected parties).</p> <p>Adjust document.</p> <p>Re-submit to Cabinet for approval.</p> <p>Publish and distribute as official policy.</p>	<p>An approved Bio-regional Planning Policy.</p>	<p>Quality, quantity and timeliness The application of the methodology of Bio-regional Planning is endorsed by the Western Cape Government. It is the best method to ensure that sustainable development, which takes cognisance of human-well-being, economic efficiency and environmental integrity, is achieved.</p> <p>Efficiency A manual on the methodology of bio-regional planning already exists and little additional costs will be incurred to convert the manual into a policy document.</p> <p>Access Training of own personnel will be done in-house and municipal town planners and consultants through regular workshops.</p> <p>Sustainability Ensuring that sustainable development, which takes cognisance of human-well-being, economic efficiency and environmental integrity is achieved.</p>	<p>Frequent meetings between project team leader, consultants and Director.</p> <p>Performance agreements of Director and relevant Chief Town Planners.</p> <p>Final approval by the Provincial Cabinet.</p>
<p>To draft a manual on the incorporation of matters such as sense of place, art, history, urban improvement and design in spatial development matters for a better quality of life for the people in the Western Cape.</p>	<p>Draft a 1st draft by the Directorate Regional Planning.</p> <p>Obtain input from identified role-players via personal contact, workshops and the media.</p> <p>Adjustments.</p> <p>Distribution of final manual/guidelines.</p>	<p>To give guidance to municipalities and other role-players on matters relating to sense of place, art, history, urban improvement and design.</p>	<p>Quality, quantity and timeliness Urban decay and uncontrolled developments in many instances necessitate guidance to municipalities in order to improve quality of life of urban dwellers.</p>	<p>(In-house project.)</p> <p>Regular (weekly) meetings with project team leader.</p> <p>Performance agreements of Director and Chief Town Planners.</p>

Sub-programme 3.2: Regional planning (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
			<p>Efficiency Will be drafted as far as possible in-house.</p> <p>Access The manual will be distributed to municipalities, town planning consultants and other role-players and interested parties.</p> <p>Sustainability The manual will give guidance to municipalities in order to manage their built environments in a sustainable and balanced manner.</p>	
<p>To provide spatial development input into the process of developing/drafting a Rural Development Policy.</p>	<p>Participate in drafting a rural development policy (Responsibility with Department of Economic Development, Tourism and Agriculture who will determine the action steps).</p>	<p>Ensure that the spatial development aspects of the policy are adequately addressed and incorporated in the Rural Development Policy.</p>	<p>Quality, quantity and timeliness Poverty and the economic decay of rural areas necessitate a developmental orientated policy to channel future development in the right direction and to stimulate growth and development of especially the rural areas of the Western Cape.</p> <p>Efficiency The lead Department in this case is the Department of Economic Development, Tourism and Agriculture. The Directorate Regional Planning will make available dedicated officials with the necessary skills to participate.</p>	<p>Regular (monthly) feedback from responsible representative of Directorate.</p>

Sub-programme 3.2: Regional planning (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
			<p>Access The Directorate Regional Planning will participate and ensure that, throughout the process, the policy is advertised and communicated to all role-players and the public.</p> <p>Sustainability Rural areas will be economically stimulated and growth and development of especially the rural areas of the Western Capewill be promoted.</p>	

Sub-programme 3.2: Regional planning (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
<p>To draft a manual on Municipal Spatial Development Frameworks (SDF's) in support of municipalities in drafting their SDF's.</p>	<p>Process to be undertaken in close collaboration with Chief Directorate Local Government. Draft a manual. Conduct workshops (2nd round) on a regular basis (1st round 2001/2002). Regular update.</p>	<p>A manual for all municipalities on Municipal Spatial Development Frameworks.</p>	<p>Quality, quantity and timeliness Municipalities are obliged to draft SDF's that comply with national and provincial prescripts, policies, plans and strategies. No clear indication of process and content, however, given. The Manual will fill this gap.</p> <p>Efficiency The manual will be drafted in-house by the Directorate Regional Planning.</p> <p>Access Provincial town planners in sub-directorates and those responsible for Spatial Planning will be available to municipalities for assistance to their processes. Will also attend local workshops and monitor process at local sphere. The manual will be a helpful tool in this regard.</p> <p>Sustainability The SDF's will give guidance and direction to the future spatial development of municipalities over the long term. It is therefore of utmost importance that municipalities and those involved in drafting SDF's, are well informed and capacitated to execute their function in this regard.</p>	<p>(in-house project). Regular (weekly) meetings with project team leader. Performance agreements of Director and Chief Town Planners. Monitor process with municipalities. Attend workshops and steering committee meetings of project team.</p>

Sub-programme 3.2: Regional planning (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
<p>To draft a manual on provincial and regional interest to municipalities requiring them to regard Province as a commenting institution.</p>	<p>Manual to be drafted. Distributed and communicated to all municipalities (inter alia website, personal contact and workshops). Adjusted as and when necessary.</p>	<p>A manual for all municipalities in order to ensure that matters of regional/provincial interest receive appropriate attention.</p>	<p>Quality, quantity and timeliness Matters of regional and provincial interest must receive Province's attention before closing date for objections/comment.</p> <p>Efficiency Will be undertaken in-house and distributed in the normal course of a fraction of the various geographical groups.</p> <p>Access Will be made available to all municipalities. Published on Department's website.</p> <p>Sustainability Ensure that applications/matters of regional/provincial interest receive necessary attention.</p>	<p>(In-house project). Regular (weekly) meetings with project team leader. Performance agreements of Director and Chief Town Planners.</p>
<p>To draft a manual explaining the concept of Conservancies in order to allow for the combined management and control of areas by different land-owners with the mutual aim of sustainable development.</p>	<p>(Hand-in-hand with legislation in this regard). Manual to be drafted. Communication with and input from Department of Environmental and Cultural Affairs and Sport. Distributed and communicated to all municipalities (inter alia website).</p>	<p>A manual for all municipalities and other clients in order to give guidance to a voluntary association of land-owners with the mutual aim of developing and conserving a sensitive natural area in a sustainable manner.</p>	<p>Quality, quantity and timeliness A voluntary association of applicable landowners in an environmental sensitive area will be guided in the establishment of conservancies.</p> <p>Efficiency Will be done in-house.</p> <p>Access Will be made available to all municipalities, role-players and general public. Published on Department's website and newspapers.</p> <p>Sustainability Sensitive environmental areas will be mutually managed and controlled by the various landowners involved. Manual to give guidance in this regard.</p>	<p>(In-house project). Regular (weekly) meetings with project team leader. Performance agreements of Director and Chief Town Planners.</p>

Sub-programme 3.2: Regional planning (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
<p>To amend appropriate legislation and regulations:</p> <p>Provincial Spatial Planning included in Planning and Development Act, 1999 (Act 7 of 1999) (PDA).</p>	<p>Amend chapter 1 of Act; obtain approval and subsequently enactment.</p> <p>Regulations to be drafted and approved.</p>	<p>Chapter 1 of PDA and Regulations approved and enacted.</p>	<p>Quality, quantity and timeliness</p> <p>Concurrent competency between National and Provincial Government. National legislations silent in this regard.</p> <p>Efficiency</p> <p>Will be done in-house.</p> <p>Access</p> <p>Will as part of Amendment Act (PDA 1999) be published and taken through consultative processes.</p> <p>Sustainability</p> <p>Will be based on the methodology of bio-regional planning, which will ensure that economic growth, human wellbeing and the natural environment receive the necessary attention.</p>	<p>(In-house project.)</p> <p>Regular (weekly) meetings with project team leader.</p> <p>Performance agreement of Director and Chief Town Planners.</p> <p>Final approval of amendments.</p>
<p>To capacitate municipalities and other clients and to give necessary applicable support.</p> <p>To motivate and secure funds for the implementation of a Geographical Information System (GIS) at municipalities linked to Provincial Administration: Western Cape (PAWC's) GIS (Communicate policies, strategies, plans including Western Cape Coastal Zone policy, C-Plan and Provincial Spatial Development Framework to municipalities).</p>	<p>Motivate as part of Cape Action Plan for the Environment (C.A.P.E.) project for funds.</p> <p>Secure funds.</p> <p>Buy hardware and software.</p> <p>Install at municipalities and link to Province's system.</p> <p>Training of relevant municipal employees.</p> <p>Activate the system.</p>	<p>Network of GIS between Province and municipalities.</p>	<p>Quality, quantity and timeliness</p> <p>A reliable source of spatial and other related information to inform municipalities is urgently needed. A communication network to distribute information to municipalities and also for them to inform the Province's database with more detailed information that they have, should be implemented.</p> <p>Efficiency</p> <p>Project already identified by C.A.P.E. as a priority project and external funds will most probably be obtained.</p> <p>Access</p> <p>All municipalities will be linked.</p>	<p>(In-house project.)</p> <p>Regular (weekly) meetings with project team leader.</p> <p>Performance agreement of Director and Chief Town Planners.</p>

Sub-programme 3.2: Regional planning (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
			<p>Sustainability Reliable data (including environmental data) available to municipalities for well-informed decision-making.</p>	
<p>To transfer funds for municipal Spatial Development Frameworks (SDF's) to municipalities according to progress with projects.</p>	<p>Obtain requests from municipalities for projects. Prioritise. Obtain approval. Notify municipalities and enter into agreements. Prorate transfers according to progress. Financial auditing.</p>	<p>Municipalities empowered to develop/draft municipalities SDF's.</p>	<p>Quality, quantity and timeliness This Department to support and capacitate municipalities to comply with requirement to draft SDF's (as part of Integrated Development Plans (IDP's)).</p> <p>Efficiency An amount of approximately R2m available for this purpose. Will be closely monitored and managed by the Department according to strict financial requirements.</p> <p>Access All municipalities will be invited to submit requests for funding. Discussions will be held on points of clarity before projects are prioritised.</p> <p>Sustainability District and local spatial planning, based on bio-regional planning concepts, will ensure integrated, harmonious and balanced development of communities.</p>	<p>Regular (weekly) meetings with chief town planners. Performance agreements of Director and Chief Town Planners.</p>

Sub-programme 3.2: Regional planning (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
<p>To monitor and evaluate spatial and related development and town planning issues:</p> <p>To evaluate and give comment on Municipal Spatial Development Frameworks (SDF's) as one of the core components of the Integrated Development Plan (IDP) of municipalities.</p>	<p>Evaluate and give comments as and when referred to Director Regional Planning.</p>	<p>IDP's and SDF's which comply with Provincial requirements and standards.</p>	<p>Quality, quantity and timeliness Municipalities are obliged to draft IDP's (and included in that SDF's as a core component of an IDP). SDF's are a visual reflection of the various strategies of the municipality and will ensure an integrated, balanced and harmonious development of the municipal area.</p> <p>Efficiency The Directorate Regional Planning will provide financial assistance to the municipalities. Provincial town planners will monitor processes and assist municipalities with technical, town planning issues.</p> <p>Access Provincial town planners will be available for advice; visits (on request) to municipalities, attend workshops, and have one on one discussion with IDP managers, responsible spatial planners and consultants.</p> <p>Sustainability The IDP's will give guidance and direction to the future strategic approach (objectives and strategies) of municipalities over the long term.</p> <p>The SDF's will endorse the IDP's and illustrate/reflect visually the effect of the IDP's.</p>	<p>Regular (weekly) meetings with chief town planners.</p> <p>Performance agreement of Director and Chief Town Planners.</p>

Sub-programme 3.2: Regional planning (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Togivetownplanning commenttothe DirectorateLand Development Managementonlanduse changes.	Evaluateandgive commentsasand whenreferredto DirectorRegional Planning.	Professionaltown planninginputfor well-informed decision-making.	<p>Quality, quantity and timeliness Townplanning reports, which take due cognisance of sound townplanning principles and the concept of sustainability and desirability will be dealt with in an efficient and speedy manner.</p> <p>Efficiency Aspartofline function responsibility, provincial town planners will within six weeks (except for unforeseen and special circumstances) draft thenecessary reports to the Directorate Land Use Management.</p> <p>Access Townplanners will, if allowed by law and applicable prescripts, be available for discussion of applications for land use changes.</p> <p>Sustainability Decisions, based on good information, will result in the protection of scarce resources, our natural environment and will take into account human wellbeing and economic efficiency.</p>	Regular (weekly) meetings with chief townplanners. Performance agreement of Director and Chief TownPlanners.

Sub-programme 3.2: Regional planning (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Town planning Comment to Municipalities (Regional and Provincial interest).	Evaluate and give comments as and when referred to Director Regional Planning.	Professional town planning input for well-informed decision-making.	<p>Quality, quantity and timeliness Matters of regional and provincial interest must receive Province's attention before closing date for objections/ comment.</p> <p>Efficiency Will be given in-house as part of normal day today</p> <p>Access Comment from the municipalities will be treated in a transparent manner similar to other comments received.</p> <p>Sustainability Ensure that applications/matters of regional/provincial interest receive necessary attention.</p>	Regular (weekly) meetings with chief town planners. Performance agreement of Director and Chief Town Planners.
Town planning Comment to the Department of Environmental and Cultural Affairs and Sport (DECAS) on environmental applications.	Evaluate and give comments as and when referred to Director Regional Planning.	Professional town planning input for well-informed decision-making.	<p>Quality, quantity and timeliness Certain environmental matters/applications cannot be dealt with in isolation and require professional town planning inputs to the Department of Environmental and Cultural Affairs and Sport (DECAS).</p> <p>Efficiency Will be given by town planners in-house as part of normal day to day functioning.</p>	Regular (weekly) meetings with chief town planners. Performance agreement of Director and Chief Town Planners.

Sub-programme 3.2: Regional planning (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
			<p>Access Comment will be treated by DECAS in a transparent manner similar to other comments received.</p> <p>Sustainability Ensure that environmental matters which will be impacted by development and related proposals, receive the necessary attention.</p>	
To execute Provincial Spatial Planning. To draft a Provincial Spatial Development Framework in order to give an over-arching spatial perspective of the future development of the Western Cape Province.	Draft completed. Cabinet's in-principle approval. Communicate and comment from role-players. Adjustments. Final approval by the Provincial Cabinet.	A Provincial Spatial Development Framework that reflects an ideal provincial spatial pattern for orderly and balanced development of the Province.	<p>Quality, quantity and timeliness A spatial plan for the Province is necessary to visually display the strategies of the various provincial Departments, and to indicate areas where growth and development can be encouraged and where it should be discouraged.</p> <p>Efficiency The plan will be drafted in-house with the assistance of the Department's Sub-Directorate Information Management and other Departments' Geographical Information Systems. Certain specialised work will be outsourced and be funded from the Department's Budget.</p> <p>Access The plan will be widely distributed to other provincial Departments, municipalities (to inform their Spatial Development Frameworks), consultants, developers, and other interested parties.</p>	Regular (weekly) meetings with chief town planners. Performance agreements of Director and Chief Town Planners. Times schedule.

Sub-programme 3.2: Regional planning (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
			<p>Sustainability The plan will give direction and guidance to other provincial Departments for focusing their efforts, manpower and funds in a cohesive and coordinated manner and which will result in the long term, sustainable spatial development of the Province.</p>	
<p>To undertake specific Provincial Spatial Planning Investigations/ Projects as and when required.</p>	<p>Institute project teams for specific programs as and when necessary.</p>	<p>Sustainable development of the Western Cape Province in a harmonious and balanced manner.</p>	<p>Quality, quantity and timeliness Spatial planning projects need to be undertaken to ensure that timeous planning and guidance are being done in order to adapt to changed circumstances, policies and developmental and other pressures on natural resources.</p> <p>Efficiency Investigation and execution of projects will be undertaken in-house with assistance of other specialists if and when necessary.</p> <p>Access Draft projects/plans will be distributed to other National and Provincial Departments, clients and relevant role-players.</p> <p>Sustainability These projects/plans will contribute to the long-term sustainable development of the Western Cape Province in a harmonious and balanced manner.</p>	<p>Regular (weekly) meetings with chief town planners.</p> <p>Performance agreements of Director and Chief Town Planners.</p> <p>Number of investigations/plans undertaken.</p>

Sub-programme 3.3: Information management				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
<p>The establishment and maintenance of a Departmental Database and nodal point for data/information.</p> <p>The maintenance and improvement of Information Management Website.</p> <p>The maintenance of the Departmental Geographical Information System (GIS).</p> <p>The undertaking of research and developmental planning studies.</p> <p>Contribute to National initiatives in support of access to and dissemination of standardised alpha numeric and spatial data.</p>	<p>Obtain relevant data/statistics and information in support of strategic direction and decision-making.</p> <p>Market and promote the services of Information Management.</p> <p>Enhance GIS co-ordination within the Province and to provide access to relevant spatial data/information to all users.</p> <p>Assess and establish the impact of migration of people on the Provincial facilities, resources and infrastructure.</p>	<p>An established and functional nodal point for departmental data/information.</p> <p>Improved service delivery and customer satisfaction through communication and marketing of information via the Intranet/Internet.</p> <p>Provision of a Geographical Information Service to internal and external clients.</p> <p>More reliable migration information for better decision-making.</p> <p>Improved access to and dissemination of standardised data and information.</p>	<p>Quality, quantity and timeliness Provision of timely (quick response) and quality data/information.</p> <p>Efficiency The efficient and effective use by provincial departments, local authorities and institutions of the information contained at the nodal point.</p> <p>Access A user-friendly accessible nodal point that is used by provincial departments, local authorities and other institutions.</p> <p>Sustainability Continuous provision of updated and quality information to promote better decision-making for the identification, planning and implementation of sustainable projects in the social, environmental, economic and institutional fields.</p>	<p>Quarterly reports to inform the Chief Director of progress.</p>

Sub-programme 3.4: Land development management				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
<p>Approval and promulgation of the Western Cape Planning and Development Amendment Act (Act) and regulations.</p>	<p>Promulgate the Amendment Act in the Provincial Gazette.</p> <p>Finalisation of the regulations.</p>	<p>Approval and implementation of the Western Cape Planning and Development Amendment Act, 2002 and amended regulations.</p>	<p>Quality, quantity and timelines A Planning and Development Act exists to guide developers, the public, non-governmental organisations and municipalities with planning and development.</p>	<p>Orderly processing of land use applications.</p> <p>Reduced number of Court cases.</p> <p>Reduced number of appeals.</p> <p>Notice in the Provincial Gazette.</p>

Sub-programme 3.4: Land development management (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
			<p>Efficiency The Act and regulations will address certain shortcomings in the Main Act.</p> <p>Access The Act and regulations will be utilised by the Provincial Government, municipalities, developers, NGO's and the public throughout the Province.</p> <p>Sustainability A great effort was made to ensure that the Act complies with the Constitution and the Act therefore should withstand the test of time. The constitutionality of the Act was challenged, but legal opinion confirmed its constitutionality.</p>	
In all cases referred to the Planning Review Board, the interested and affected parties are informed of the Board's decision within the prescribed period.	<p>To establish the Planning Review Board.</p> <p>Establish the necessary procedure to ensure that the Review Board operates at an optimal level.</p> <p>Maintenance of the Planning Review Board.</p> <p>Perform the administration support function of the Review Board.</p>	The effective functioning of the Planning Review Board.	<p>Quality quantity and timelines A cost effective review mechanism exists for all parties in the Western Cape who are aggrieved by a decision by the Competent Authority.</p> <p>Efficiency The operating expenditure of the Board is estimated to be R800,000 per annum.</p> <p>Access All parties aggrieved by the decision of the municipality on planning and development matters will have access to a review mechanism provided for by the Provincial Government.</p>	Monitoring the progress of each individual appeal on a regular basis until the matter has been resolved, by making use of a computerised register tracking system.

Sub-programme 3.4: Land development management (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
			<p>Sustainability The only remedy apart from this Board available to an aggrieved party is the High Court, which is extremely expensive. The Boards sustainability therefore relies in the service it provides.</p>	
All municipalities provided with model zoning scheme by-laws.	<p>Completion of the draft scheme by-laws by consultant. Submit draft by-laws to Task Team for comment/discussion. Advertise draft by-laws for comment. Submit comments received to Task Team for evaluation. Finalise by-laws. Publish by-laws in the Provincial Gazette.</p>	Finalisation and distribution of the model scheme regulations to municipalities, which can be accepted in full or in part for their areas of jurisdiction.	<p>Quality, quantity and timelines Thirty municipalities will be provided with model scheme regulations. All municipalities will have to take a decision to adopt the regulations in full or partly as municipal scheme by-laws.</p> <p>Efficiency It is estimated that the compilation of the model scheme regulations may amount to R600 000.</p> <p>Access The scheme by-laws, once adopted by municipalities, will be available to developers, NGO's and the public.</p> <p>Sustainability Municipalities will have a complete set of scheme by-laws in order to ensure effective land use management.</p>	<p>Regular meetings with the Consultant. Task Team meetings. Target dates for advertising and finalisation. Evaluation of response.</p>
Finalise the completion of most of the outstanding cases in terms of the Ordinance 15 of 1985 and Act 84 of 1967.	<p>Submission to the Planning Advisory Board and Minister. Advise applicants/appellants of outcome of applications.</p>	Finalisation of 90% of the matters outstanding in terms of the Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985) and the Removal of Restrictions Act, 1967 (Act 84 of 1967).	<p>Quality, quantity and timelines An estimated 1200 cases may be in process when the Western Cape Planning and Development Act, 1999 (Act 7 of 1999) comes into operation. Some of these cases may take over 2 years to finalise.</p>	Determine on a regular basis how many applications have been finalised and how many are still in the process of being finalised.

Sub-programme 3.4: Land development management (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
			<p>Efficiency In order for cases to be finalised in terms of the Removals Act the Planning Advisory Board has to be maintained. This will result in a cost of R135000 per annum.</p> <p>Access Because of legal technicalities this procedure has to be followed until all cases in terms of the Ordinance and the Removal of Restrictions Act are finalised.</p> <p>Sustainability This procedure will be phased out once the last cases are finalised.</p>	
<p>Officials of all 30 Municipalities sufficiently trained in working and procedures of the Western Cape Planning and Development Act, 1999 (Act 7 of 1999) and regulations.</p> <p>Consult with the Western Cape Local Government Organisation (WECLOGO) to prepare a training manual for Councillors.</p>	<p>Compilation of manual.</p> <p>Compilation of training packages.</p> <p>Visit and train officials and councillors in the municipalities.</p> <p>Discuss at Forums.</p> <p>Compilation of circulars.</p>	<p>Training of municipalities with regard to the Western Cape Planning and Development Act, 1999 (Act 7 of 1999) and the regulations.</p> <p>Effective implementation by the municipality.</p>	<p>Quality, quantity and timelines Training on the application of the Western Cape Planning and Development Act and Regulations will be done by means of workshops, circulars and manuals to officials of all 30 municipalities.</p> <p>Efficiency The transport and subsistence allowance involved in this training should not amount to more than R40000.</p> <p>Access The training will better equip officials resulting in an improved service to the public.</p> <p>Sustainability Training has an accumulative effect and therefore regular visits are foreseen.</p>	<p>The number of enquiries received. Matters referred to the Review Board provide an indication of the success rate of the empowerment process as a result of the training that has been provided.</p>

Table 3.3 Expenditure-Programme 3: Development Planning Department of Planning, Local Government and Housing							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	860	585	789	829	5.07	836	872
2. Regional planning	8 179	5 195	11 422	9 140	(19.98)	9 357	9 614
3. Information management	1 895	1 190	2 581	1 509	(41.53)	1 556	1 624
4. Provincial planning	3 760	2 499					
5. Land development management	5 387	4 313	5 906	6 127	3.74	6 143	6 369
Departmental totals	20 081	13 782	20 698	17 605	(14.94)	17 892	18 479
Standard item							
Current							
Personnel	10 604	9 653	11 241	11 808 ^a	5.04	12 282	12 869
Transfer	6 088	1 375	5 137	2 500	(51.33)	2 500	2 500
Other current	3 310	2 739	4 269	3 260	(23.64)	3 073	3 073
Total current	20 002	13 767	20 647	17 568	(14.91)	17 855	18 442
Capital							
Acquisition of capital assets	79	15	51	37	(27.45)	37	37
Transfer							
Total capital	79	15	51	37	(27.45)	37	37
Total standard item	20 081	13 782	20 698	17 605	(14.94)	17 892	18 479

^a Includes R837 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.

6.4 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 10 G 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

SERVICE DELIVERY MEASURES:

Sub-programme 4.1: Administration				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To manage the administration of the Chief Directorate and to render an advisory service to the Ministry.	To provide the necessary support and resources to each subprogramme to achieve their objectives.	The objectives of the different subprogrammes will be realised.	<p>Quality, Quantity, Timeliness Will be managed in such a way that all the objectives of the different Directorates are realised.</p> <p>Efficiency Service will be provided within the budget of the Chief Directorate Local Government.</p> <p>Access Available to all the Directorates in the Chief Directorate and to the Ministry.</p> <p>Sustainability Will be sustained as long as the Constitutional responsibility exists.</p>	Performance contracts and regular report back sessions.

Sub-programme 4.2: Local Government Legislation and Administration				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To give effect to the Province's monitoring and support obligations.	<p>Appoint external service providers to assist in the design and implementation of the legislative programme (Green Paper/White Paper).</p> <p>Involve all affected stakeholders including Western Cape Local Government Organisation (WECLOGO).</p> <p>Publish Bill for public comments.</p> <p>Standing Committee process.</p> <p>Publish Act.</p> <p>Implement Act.</p>	Provincial Act on monitoring and supporting of local government.	<p>Quality, Quantity, Timeliness Through research and a comprehensive consulting process with major stakeholders and the public, allowing for reasonable time to respond. Action to be undertaken by persons with necessary expertise.</p> <p>Efficiency Measured by extent of public participation and practical effect to Province's monitoring and support role.</p> <p>Access Legislative process in itself provides for access.</p> <p>Sustainability Ensure capacity to implement Act.</p>	To comply with targets as set out in the project plan. Regular feedback to the Deputy Director General: Legal Services and the political line functionary. Timeframes.

Sub-programme 4.2: Local Government Legislation and Administration (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
<p>To rationalise local government legislation and in particular the Municipal Ordinance, 20 of 1974 in order to remove those parts and sections which are redundant, obsolete or in conflict with the Constitution and other national and provincial legislation.</p>	<p>Obtain approval in principle from Cabinet.</p> <p>Identification and collating of relevant legislation related to Ordinance.</p> <p>Liaise with Department of Provincial and Local Government and organised local government in the Province.</p> <p>Determine which sections are obsolete, not in line with Constitution and amend/repeal according to needs.</p> <p>Publish Bill for public comments.</p> <p>Standing Committee process.</p> <p>Publish legislation.</p> <p>Implement legislation.</p>	<p>Rationalised legislation.</p>	<p>Quality, Quantity, Timeliness Through research and a comprehensive consulting process with major stakeholders and the public, allowing for reasonable time to respond. Action to be undertaken by persons with necessary expertise.</p> <p>Efficiency Measured by extent of public participation and practical effect to Province's monitoring and support role.</p> <p>Access Legislative process in itself provides for access.</p> <p>Sustainability Ensure capacity to implement Act.</p>	<p>To comply with targets as set out in the project plan.</p> <p>Regular feedback to the Deputy Director General: Legal Services and the political line functionary.</p> <p>Time frames.</p>
<p>To bring on board all municipalities to the different forums.</p>	<p>Give effect to Provincial Notice re Provincial Advisory Forum (PAF) and District Advisory Forums (DAF). Provide proper secretarial function.</p> <p>Ensure frequent PAF technical committee meetings to support and prepare for PAF. Provide proper secretarial function.</p>	<p>3 types of forums will be functioning.</p>	<p>Quality, Quantity, Timeliness Forums must make a difference in the relationship between the Department and municipalities to the benefit of the residents they serve. Members of forums must have a need to attend.</p> <p>Efficiency Measured by attendance and participation as well as frequency of meetings.</p> <p>Access Open to all municipalities.</p> <p>Sustainability Depends on the difference forums make.</p>	<p>To analyse the quality, level and relevance to transformation of the discussions and the participation therein.</p>

Sub-programme 4.3: Local Government Development				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To assist the 30 newly established municipalities with the process of transformation.	<p>Consultation with municipalities on transformation issues.</p> <p>Publication of relevant provincial notices to finalise transformation process.</p>	30 successfully restructured/transformed municipalities.	<p>Quality, Quantity, Timeliness Establishment of 30 new successful and fully operational municipalities in the Province.</p> <p>Efficiency The transformation of local government is undertaken with funding from the budget of the Directorate Local Government Development, with no transfer to municipalities.</p> <p>Access Service is available to all municipalities in the Western Cape.</p> <p>Sustainability Will be sustained as long as the Constitutional responsibility exists.</p>	<p>Through the Provincial Advisory Forum, Provincial Advisory Forum Technical meeting and District Advisory Forum.</p> <p>All inclusive quarterly reporting system.</p>
<p>To provide for an integrated, co-ordinated approach to disaster management.</p> <p>The establishment of a provincial disaster management centre (provided that funds are approved for this function).</p> <p>To monitor the standard of service delivery by the Fire Brigades services at municipalities.</p>	<p>Consultation with relevant municipalities on the drafting of Disaster Management plans.</p> <p>Provincial expert input.</p> <p>Monitor maintenance of Disaster Management plans following its adoption by relevant municipalities.</p> <p>Provided draft standard fire-prevention by-law to municipalities in non-metro area, once clarity is obtained on the future performance of such function.</p>	<p>5 District Municipality and 1 Metropolitan multidisciplinary and integrated disaster management contingency plans will be maintained.</p> <p>One Provincial disaster management centre.</p>	<p>Quality, Quantity, Timeliness Municipalities should be ready and prepared to deal with disasters or fires.</p> <p>Efficiency Assistance to municipalities will be provided within the budget of the Sub-directorate Disaster Management, but with no transfer payments to municipalities.</p> <p>Access Service is available to all municipalities in the Western Cape.</p> <p>Sustainability Will be sustained as long as the Constitutional responsibility exists.</p>	<p>Visit municipalities and assist them with the compilation of emergency plans.</p> <p>The practical exercise of emergency plans.</p>

Sub-programme 4.3: Local Government Development (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To assist and support municipalities to conceptualise and implement developmental local government.	Drafting of a policy. Needs analysis. Audit existing capacity building programmes. Compilation of programme.	A Provincial capacity building programme focussed on developmental local government.	<p>Quality, Quantity, Timeliness Remind municipalities at all possible forums and during the evaluation of Integrated Development Plans (IDP's) and IDP-frameworks regarding their developmental role and the need for an acceptable service delivery ethos.</p> <p>Efficiency Service will be provided within the budget of the Directorate Local Government Development, but with no transfer payments to municipalities.</p> <p>Access Service is available to all municipalities in the Western Cape.</p> <p>Sustainability Will be sustained as long as the Constitutional responsibility exists.</p>	Through the Provincial Advisory Forum, Provincial Advisory Forum Technical meeting and District Advisory Forum. Timeframes.
To implement pilot performance management programmes in three municipalities and to extend the programmes to as many municipalities as possible.	Assist municipalities with the implementation of performance management system. Monitor the implementation of such systems.	30 performance management systems will be implemented, monitored and reported on.	<p>Quality, Quantity, Timeliness To implement pilot projects in at least three municipalities and to capacitate the remaining municipalities with regard to the Performance Management cycle starting on 1 July 2002.</p> <p>Efficiency Service will be provided within the budget of the Directorate Local Government Development.</p>	Through the Provincial Performance Management Task Team feedback (Pilots). Internal reporting systems.

Sub-programme 4.3: Local Government Development (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
			<p>Access Pilot projects will be undertaken in three municipalities, while all the other municipalities will have access to the capacity building programme of the Province on local government performance management.</p> <p>Sustainability Will be sustained as long as the Constitutional responsibility exists.</p>	
To undertake 5 research projects that will enhance the activities of the three local government directorates.	Identification of research needs. Conduct research. Publish and disseminate findings of research.	Research projects will be undertaken.	<p>Quality, Quantity, Timeliness Undertake research regarding the social, financial and constitutional aspects of local government to capacitate the three Directorates in the Chief Directorate Local Government to perform their line functions.</p> <p>Efficiency Service will be provided within the budget of the Directorate Local Government Development, but with no transfer payments to municipalities.</p> <p>Access The research service will be provided to the three directorates in the Chief Directorate Local Government.</p> <p>Sustainability Will be sustained as long as the Constitutional responsibility exists.</p>	Monthly reviews. Progress reports. Documents/papers produced. Newsletters. Feedback from Directorates.

Sub-programme 4.3: Local Government Development (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
<p>To assist the 5 district municipalities with the drafting of their Intergrated Development Plan (IDP) frameworks.</p> <p>To assist the 30 local municipalities with the drafting of their IDP's.</p> <p>To assist the 30 municipalities with the drafting of effective process plans.</p>	<p>Establish district IDP steering Committees. Evaluate frameworks, process plans and IDP and provide comment to councils.</p> <p>Establish Provincial Evaluation Committee.</p> <p>Establish technical IDP support team.</p> <p>Provide IDP information and support via individual municipal visits.</p>	<p>5 District process frameworks for IDP's and 30 process plans for IDP's.</p> <p>30 IDP documents.</p> <p>30 IDP evaluation reports.</p>	<p>Quality, Quantity, Timeliness Provincial Minister will drive the process politically with the Directorate Local Government Development providing the administrative support.</p> <p>Efficiency Service will be provided within the budget of the Directorate Local Government Development.</p> <p>Access Service is available to all municipalities in the Western Cape and the Provincial Minister of Local Government.</p> <p>Sustainability Capacity building will be sustainable as long as the Directorate Local Government Development exists.</p>	<p>Monthly progress report to Chief Director.</p> <p>Quarterly progress reports for notification to Department of Provincial and Local Government.</p> <p>Monthly progress reports from individual municipal IDP co-ordinator for Director.</p> <p>Monitoring in terms of provisions in Public Finance Management Act.</p> <p>Monitoring systems in terms of Systems Act.</p>
<p>To assist in the capacity building of municipal officials regarding specific training needs.</p>	<p>Develop a training programme addressing the issue of developmental local government.</p> <p>Identify key service providers.</p> <p>Programme can be presented with an allocation from the Provincial Consolidated Municipal Infrastructure Programme (CMIP) Successful completion.</p>	<p>A specific certificate programme in Developmental Local Government that focuses on:</p> <p>Developmental Local Government.</p> <p>Public participation.</p> <p>Managing Public Private Partnerships.</p> <p>Municipal officials attending and successfully completing the programme.</p>	<p>Quality, Quantity, Timeliness Consultation with municipalities. Training to be undertaken by an accredited service provider. An accredited training certificate.</p> <p>Efficiency The extent of the successful participation by municipalities.</p> <p>Access All municipalities can take part in the program.</p> <p>Sustainability Effective utilisation of training at municipal level. Empowered municipal officers.</p>	<p>Continual meeting with the service provider.</p> <p>Official of Research will attend training.</p> <p>Feedback from municipal officers that attended the training.</p> <p>Evaluation report.</p> <p>Training certificate.</p> <p>Attendance.</p> <p>Time frame for developing programme.</p>

Sub-programme 4.3: Local Government Development (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To develop a framework for community participation in Local Government for municipalities.	Identify National and Provincial policy framework for community participation. Conduct at least two workshops for municipalities. Prepare draft policy framework.	A policy framework.	Quality, Quantity, Timeliness Undertake research in collaboration with partners. Conduct workshops with municipalities. Efficiency Successful participation by municipalities. Access Available to all municipalities. Sustainability Capacity building will be undertaken.	Visits to municipalities. Existing Advisory Forum for Local Government. Provincial Local Government Association. Feedback from Provincial Integrated Development Plan (IDP) and Local IDP Co-ordinators. Degree of community participation in IDP process and development process. Continuous assessment of community participation process.

Sub-programme 4.4: Local Government Finance				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To co-ordinate the implementation of management support programmes at identified municipalities.	<p>Draft submission to Provincial Minister with proposed municipalities.</p> <p>Submit provincial business plan to Department of Provincial and Local Government.</p> <p>Co-ordinate the implementation with regard to consultant appointed and scope of work.</p> <p>Monitor progress.</p>	8 management support programmes will be implemented.	<p>Quality, Quantity, Timeliness Implementation of management support programmes will lead to increased revenue and better service delivery.</p> <p>Efficiency The management support programmes will be implemented with the nationally appropriated sum of R16,5 million. The average cost per application will be R2 million.</p> <p>Access Available to all municipalities on receipt of application and business plan.</p> <p>Sustainability Will be sustained as long as the Constitutional responsibility exists.</p>	<p>Officials of the Chief Directorate are members of the Steering Committee at the municipality who monitor the progress of the programme.</p> <p>Key performance indicators must be realised before funds are transferred.</p> <p>Quarterly reports are submitted to the Chief Directorate on the progress made with regard to the various projects within the support programme.</p> <p>Quarterly report-back meetings are held with the consultants to monitor progress.</p>
To settle all complaints within 21 days.	<p>Refer dispute to municipality for comments and give due date.</p> <p>Receive comments from municipality.</p> <p>Draft letter for Provincial Minister's signature.</p>	Complaints received will be settled within 21 days.	<p>Quality, Quantity, Timeliness Disputes are settled in an equitable manner.</p> <p>Efficiency Service will be provided within the appropriated budget.</p> <p>Access Service is available to all residents of the Western Cape.</p> <p>Sustainability Will be sustained as long as the Constitutional responsibility exists.</p>	<p>Database is kept with audit trail of the disputes/queries.</p> <p>Regular reminders are sent with regard to due dates.</p>

Sub-programme 4.4: Local Government Finance (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
<p>To monitor and support local government to comply with financial prescripts.</p>	<p>Issue regular circulars to remind municipalities of applicable legislation and prescripts.</p> <p>Hold information sessions regarding applicable legislation at municipal forums.</p> <p>Grant approvals in terms of applicable legislation.</p>	<p>30 municipalities will be monitored for adherence to financial prescripts.</p> <p>Compliance with prescripts.</p>	<p>Quality, Quantity, Timeliness</p> <p>To render support to municipalities to such extent that they fully adhere to all financial prescripts.</p> <p>Efficiency</p> <p>Service will be provided within the existing budget.</p> <p>Access</p> <p>Available to all municipalities in the Western Cape.</p> <p>Sustainability</p> <p>Will be sustained as long as the Constitutional responsibility exists.</p>	<p>Monitor compliance with various financial prescripts in legislation by means of regular surveys.</p> <p>Keep database with information.</p> <p>Request copies of information, published notices, etc.</p> <p>Analyse the actions to be taken by councilsto address the shortcomings as indicated in the reports of the Auditor-General.</p>
<p>To monitor the financial viability of the newly established municipalities.</p>	<p>Ensure that all municipalities submit financial indicators as prescribed in applicable legislation.</p> <p>Analyse and interpret information.</p> <p>Submit four reports to management and the Provincial Minister.</p>	<p>30 newly established municipalities will be monitored for acceptable standard of viability.</p>	<p>Quality, Quantity, Timeliness</p> <p>To continuously monitor all 30 new municipalities and to take pro-active steps if necessary.</p> <p>Efficiency</p> <p>Service will be provided within the existing budget.</p> <p>Access</p> <p>Service is available to all municipalities in the Western Cape and the Provincial Minister of Local Government and Development Planning.</p> <p>Sustainability</p> <p>Will be sustained as long as the Constitutional responsibility exists.</p>	<p>Assist the municipalities with the completion of the financial indicator reports to ensure correct information and timely submission.</p> <p>Co-ordinate the implementation of support programme</p> <p>Analyse the actions to be taken by councilsto address the shortcomings as indicated in the reports of the Auditor-General.</p>

Table 3.4 Expenditure-Programme 4: Local Government Services Department of Planning, Local Government and Housing							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	898	544	759	838	10.41	865	899
2. Local government legislation and administration	3 539	2 212	4 583	3 213	(29.89)	3 259	3 392
3. Local government development	1 561	6 547	17 194	7 466	(56.58)	7 820	7 983
local government development	1 528	6 447	17 094	7 366	(56.91)	7 720	7 883
Surf Life-saving Association of SA	33	100	100	100		100	100
4. Local government finance	7 456	9 363	28 659	22 214 ^a	(22.49)	20 858	19 308
Departmental totals	13 454	18 666	51 195	33 731	(34.11)	32 802	31 582
^a Conditional Grant: National: Aim: Local Government Support Grant (Transfer payments-current: R16500000).							
Standard item							
Current							
Personnel	5 218	6 438	8 689	10 310 ^a	18.66	10 545	11 075
Transfer	5 616	7 622	33 329	19 792	(40.62)	18 700	16 950
Other current	2 620	4 556	7 877	3 429	(56.47)	3 357	3 357
Total current	13 454	18 616	49 895	33 531	(32.80)	32 602	31 382
Capital							
Acquisition of capital assets		50	1 300	200	(84.62)	200	200
Transfer							
Total capital		50	1 300	200	(84.62)	200	200
Total standard item	13 454	18 666	51 195	33 731	(34.11)	32 802	31 582
^a Includes R730 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

6.5 **PROGRAMME5:RESTRUCTURING**

AIM:ToprovidefortherestructuringoftheDepartment

PROGRAMMEDESCRIPTION:

Restructuring

provisionfortherestructuringofthedepartment

SERVICEDELIVERYMEASURES:

Sub-programme5.1:Restructuring				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
Toprovidefortherestructuringofthe Department.				

Table3.5Expenditure-Programme5:Restructuring DepartmentofPlanning,LocalGovernmentandHousing							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est.Actual R'000	2002/03 Voted R'000	%Change Votedto Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Restructuring		10 847	11 741	10 332	(12.00)	10 927	10 927
Departmentaltotals		10 847	11 741	10 332	(12.00)	10 927	10 927
Standarditem							
Current							
Personnel		10 734	11 711	10 302 ^a	(12.03)	10 897	10 897
Transfer							
Othercurrent		113	30	30		30	30
Totalcurrent		10 847	11 741	10 332	(12.00)	10 927	10 927
Capital							
Acquisitionofcapitalassets							
Transfer							
Totalcapital							
Totalstandarditem		10 847	11 741	10 332	(12.00)	10 927	10 927

^a Includes R730 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.

Table4 PersonnelEstimates			
DepartmentofPlanning,LocalGovernmentandHousing			
Programme	At31March2001	At31March2002	At31March2003
1. Administration	46	110	110
2. Housing	197	256	256
3. Developmentplanning	70	86	86
4. Localgovernmentservices	55	95	95
5. Restructuring	249	230	230
Total	617	777	777

Table5 ReconciliationofStructuralChanges						
DepartmentofPlanning,LocalGovernmentandHousing						
CurrentProgramme	2000/01 Actual	2001/02 Est.Actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	NewProgramme
	R'000	R'000	R'000	R'000	R'000	
Programme1: Administration		161	180	200	200	Vote9:Environmental and CulturalAffairsandSport
Programme3: DevelopmentPlanning		1 907	1 492	1 500	1 500	Programme4:Local GovernmentServices
Vote3:Finance		1 235	1 333	1 402	1 402	Programme1:Administration
Vote1:Premier,Director-GeneralandCorporate services		849	1 138	1 168	1 168	Programme1:Administration
Total		4 152	4 143	4 270	4 270	

Table Summary of funds pertaining to information technology projects voted under Vote 1 - Premier, Director-General and Corporate Services for the purposes of Vote 8 - Planning, Local Government and Housing							
Project	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Systems and equipment as per MSP	469	736	1 803	1 983	9.98	1 268	1 268
Project totals	469	736	1 803	1 983	9.98	1 268	1 268

Table7					
SummaryofTransferPaymentrelatedExpenditure					
DepartmentofPlanning,LocalGovernmentandHousing					
Programme	Beneficiary	MainPurpose	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration					
2. Housing	WesternCape HousingDeveopment Fund	Tofinancecapitalhousing programmes	372 778	412 480	433 357
	Municipalities	Promotionoforderly settlement,managementof settlementandrelatedimpact reducingmeasures	1 500	1 500	1 500
	Municipalities	Tofundprojectsaimedat improvingthequalityofthe environmentinurban communities.	13 000	13 500	14 310
3. DevelopmentPlanning	Municipalities	Financialassistanceto municipalitiesforthe developmentofspatial developmentframeworksand otherplanningrelatedprojects	2 500	2 500	2 500
4. Localgovernment services	Municipalities	Toallocatefundsto municipalitiesintermsof criteriadeterminedbythe NationalDepartmentof ProvincialandLocal Government	16 500	15 100	13 350
	Municipalities	Financialassistanceto municipalitiesforthe developmentofintegrated developmentplans	1 492	1 500	1 500
	CityofCapeTown	Financialassistanceforfire fightingduringthethedry seasonbymeansof helicopters	1 700	2 000	2 000
	SurfLife-saving AssociationofSouth Africa	GranttotheSurfLife-saving AssosiationofSouthAfrica	100	100	100
Total			409 570	448 680	468 617

Table 8 Summary of Expenditure and Estimates: Department of Planning, Local Government and Housing							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	50 889	52 469	69 377	73 498	5.94	76 422	79 463
Administrative expenditure	7 234	7 124	7 485	7 568	1.11	7 915	8 338
Stores and livestock	922	1 168	1 155	1 398	21.04	1 572	1 772
Current	922	1 168	1 155	1 398	21.04	1 572	1 772
Capital							
Equipment	2 217	2 011	3 591	2 183	(39.21)	2 278	2 278
Current	687	751	690	865	25.36	860	860
Capital	1 530	1 260	2 901	1 318	(54.57)	1 418	1 418
Land and buildings							
Current							
Capital							
Professional and special services	8 629	11 016	20 550	10 868	(47.11)	11 130	11 130
Current	8 629	11 016	20 550	10 868	(47.11)	11 130	11 130
Capital							
Transfer payments	15 291	360 461	386 667	409 570	5.92	448 680	468 617
Current	13 191	10 792	44 509	23 792	(46.55)	22 700	20 950
Capital	2 100	349 669	342 158	385 778	12.75	425 980	447 667
Miscellaneous expenditure	1 475	818	281	276		276	276
Civil Pensions Stabilization Account	821	395	5		(100.00)		
payments owing to redundancy	654	423	276	276		276	276
Total current	83 027	84 138	144 047	118 265	(17.90)	120 875	122 789
Total capital	3 630	350 929	345 059	387 096	12.18	427 398	449 085
Total standard item classification	86 657	435 067	489 106	505 361	3.32	548 273	571 874
GFSEconomic Type							
Current expenditure							
Compensation of employees	52 364	53 287	69 658	73 774	5.91	76 698	79 739
Salaries and wages	34 628	35 929	49 227	52 782	7.22	55 574	55 574
Other remuneration	17 736	17 358	20 431	20 992	2.74	21 124	24 165
Use of goods and services	17 472	20 059	29 880	20 699	(30.73)	21 477	22 100
Interest paid							
Transfer payments	13 191	10 792	44 509	23 792	(46.55)	22 700	20 950
Subsidiestobusinessenterprises							
Local government	11 369	9 354	44 159	23 692	(46.35)	22 600	20 850
Extra-budgetary institutions	1 789	1 338					
Households							
Non-profit organisation	33	100	350	100	(71.43)	100	100
Total current	83 027	84 138	144 047	118 265	(17.90)	120 875	122 789
Capitalexpenditure							
Non-financial assets	1 530	1 260	2 901	1 318	(54.57)	1 418	1 418
Buildings and structures							
Machinery and equipment	1 530	1 260	2 901	1 318	(54.57)	1 418	1 418
Non-produced assets							
Other assets							
Capital transfer to	2 100	349 669	342 158	385 778	12.75	425 980	447 667
Local government	2 100	8 203	16 297	13 000	(20.23)	13 500	14 310
Other		341 466	325 861	372 778	14.40	412 480	433 357
Total capital	3 630	350 929	345 059	387 096	12.18	427 398	449 085
Total GFSExpenditure	86 657	435 067	489 106	505 361	3.32	548 273	571 874

Table 8.1 Summary of Expenditure and Estimates: Department of Planning, Local Government and Housing Programme 1: Administration							
Programme	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	5 735	5 984	11 257	12 760	13.35	13 049	13 568
Administrative expenditure	921	2 914	3 276	2 831	(13.58)	3 161	3 584
Stores and livestock	405	452	734	981	33.65	1 153	1 353
Current	405	452	734	981	33.65	1 153	1 353
Capital							
Equipment	1 524	1 255	1 421	960	(32.44)	1 055	1 055
Current	156	148	129	240	86.05	235	235
Capital	1 368	1 107	1 292	720	(44.27)	820	820
Land and buildings							
Current							
Capital							
Professional and special services	1 413	1 305	4 102	2 952	(28.04)	3 498	3 498
Current	1 413	1 305	4 102	2 952	(28.04)	3 498	3 498
Capital							
Transfer payments							
Current							
Capital							
Miscellaneous expenditure	760	470	276	276		276	276
Civil Pensions Stabilization Account	106	47					
payments owing to redundancy	654	423	276	276		276	276
Total current	9 390	11 273	19 774	20 040	1.35	21 372	22 514
Total capital	1 368	1 107	1 292	720	(44.27)	820	820
Total standard item classification	10 758	12 380	21 066	20 760	(1.45)	22 192	23 334
GFSEconomic Type							
Current expenditure							
Compensation of employees	6 495	6 454	11 533	13 036	13.03	13 325	13 844
Salaries and wages	3 899	3 874	7 831	8 987	14.76	9 197	9 197
Other remuneration	2 596	2 580	3 702	4 049	9.37	4 128	4 647
Use of goods and services	2 895	4 819	8 241	7 004	(15.01)	8 047	8 670
Interest paid							
Transfer payments							
Subsidies to business enterprises							
Local government							
Extra-budgetary institutions							
Households							
Non-profit organisation							
Total current	9 390	11 273	19 774	20 040	1.35	21 372	22 514
Capital expenditure							
Non-financial assets	1 368	1 107	1 292	720	(44.27)	820	820
Buildings and structures							
Machinery and equipment	1 368	1 107	1 292	720	(44.27)	820	820
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	1 368	1 107	1 292	720	(44.27)	820	820
Total GFSExpenditure	10 758	12 380	21 066	20 760	(1.45)	22 192	23 334

Table 8.2 Summary of Expenditure and Estimates: Department of Planning, Local Government and Housing Programme 2: Housing							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	Actual	R'000	R'000
Standard items							
Personnel expenditure	29 332	19 660	26 479	28 318	6.95	29 649	31 054
Administrative expenditure	4 534	2 921	2 962	2 961	(0.03)	2 956	2 956
Stores and livestock	340	265	311	311		310	310
Current	340	265	311	311		310	310
Capital							
Equipment	409	475	627	733	16.91	733	733
Current	326	387	369	372	0.81	372	372
Capital	83	88	258	361	39.92	361	361
Land and buildings							
Current							
Capital							
Professional and special services	3 696	4 466	5 821	3 332	(42.76)	3 332	3 332
Current	3 696	4 466	5 821	3 332	(42.76)	3 332	3 332
Capital							
Transfer payments	3 587	351 464	348 201	387 278	11.22	427 480	449 167
Current	1 487	1 795	6 043	1 500	(75.18)	1 500	1 500
Capital	2 100	349 669	342 158	385 778	12.75	425 980	447 667
Miscellaneous expenditure	466	141	5		(100.00)		
Civil Pensions Stabilization Account	466	141	5		(100.00)		
Total current	40 181	29 635	41 990	36 794	(12.37)	38 119	39 524
Total capital	2 183	349 757	342 416	386 139	12.77	426 341	448 028
Total standard item classification	42 364	379 392	384 406	422 933	10.02	464 460	487 552
GFSEconomicType							
Current expenditure							
Compensation of employees	29 798	19 801	26 484	28 318	6.92	29 649	31 054
Salaries and wages	20 349	13 522	18 986	20 059	5.65	21 390	21 390
Other remuneration	9 449	6 279	7 498	8 259	10.15	8 259	9 664
Use of goods and services	8 896	8 039	9 463	6 976	(26.28)	6 970	6 970
Interest paid							
Transfer payments	1 487	1 795	6 043	1 500	(75.18)	1 500	1 500
Subsidiestobusinessenterprises							
Local government	1 487	1 795	5 793	1 500	(74.11)	1 500	1 500
Extra-budgetary institutions							
Households							
Non-profit organisation			250		(100.00)		
Total current	40 181	29 635	41 990	36 794	(12.37)	38 119	39 524
Capitalexpenditure							
Non-financial assets	83	88	258	361	39.92	361	361
Buildings and structures							
Machinery and equipment	83	88	258	361	39.92	361	361
Non-produced assets							
Other assets							
Capital transfer to	2 100	349 669	342 158	385 778	12.75	425 980	447 667
Local government	2 100	8 203	16 297	13 000	(20.23)	13 500	14 310
Other		341 466	325 861	372 778	14.40	412 480	433 357
Total capital	2 183	349 757	342 416	386 139	12.77	426 341	448 028
Total GFS expenditure	42 364	379 392	384 406	422 933	10.02	464 460	487 552

Table 8.3 Summary of Expenditure and Estimates: Department of Planning, Local Government and Housing Programme 3: Development Planning							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	10 604	9 653	11 241	11 808	5.04	12 282	12 869
Administrative expenditure	849	659	549	895	63.02	917	917
Stores and livestock	96	34	85	58	(31.76)	61	61
Current	96	34	85	58	(31.76)	61	61
Capital							
Equipment	198	120	181	181		181	181
Current	119	105	130	144	10.77	144	144
Capital	79	15	51	37	(27.45)	37	37
Land and buildings							
Current							
Capital							
Professional and special services	2 084	1 863	3 505	2 163	(38.29)	1 951	1 951
Current	2 084	1 863	3 505	2 163	(38.29)	1 951	1 951
Capital							
Transfer payments	6 088	1 375	5 137	2 500	(51.33)	2 500	2 500
Current	6 088	1 375	5 137	2 500	(51.33)	2 500	2 500
Capital							
Miscellaneous expenditure	162	78					
Civil Pensions Stabilization Account	162	78					
Total current	20 002	13 767	20 647	17 568	(14.91)	17 855	18 442
Total capital	79	15	51	37	(27.45)	37	37
Total standard item classification	20 081	13 782	20 698	17 605	(14.94)	17 892	18 479
GFSEconomicType							
Current expenditure							
Compensation of employees	10 766	9 731	11 241	11 808	5.04	12 282	12 869
Salaries and wages	6 739	6 091	7 789	8 170	4.89	8 591	8 591
Other remuneration	4 027	3 640	3 452	3 638	5.39	3 691	4 278
Use of goods and services	3 148	2 661	4 269	3 260	(23.64)	3 073	3 073
Interest paid							
Transfer payments	6 088	1 375	5 137	2 500	(51.33)	2 500	2 500
Subsidiestobusinessenterprises							
Local government	4 299	37	5 137	2 500	(51.33)	2 500	2 500
Extra-budgetary institutions	1 789	1 338					
Households							
Non-profit organisation							
Total current	20 002	13 767	20 647	17 568	(14.91)	17 855	18 442
Capitalexpenditure							
Non-financial assets	79	15	51	37	(27.45)	37	37
Buildings and structures							
Machinery and equipment	79	15	51	37	(27.45)	37	37
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	79	15	51	37	(27.45)	37	37
Total GFS expenditure	20 081	13 782	20 698	17 605	(14.94)	17 892	18 479

Table 8.4 Summary of Expenditure and Estimates: Department of Planning, Local Government and Housing Programme 4: Local government services							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	5 218	6 438	8 689	10 310	18.66	10 545	11 075
Administrative expenditure	930	599	668	851	27.40	851	851
Stores and livestock	81	417	25	48	92.00	48	48
Current	81	417	25	48	92.00	48	48
Capital							
Equipment	86	161	1 362	309	(77.31)		
Current	86	111	62	109	75.81	109	109
Capital		50	1 300	200	(84.62)	200	200
Land and buildings							
Current							
Capital							
Professional and special services	1 436	3 382	7 122	2 421	(66.01)	2 349	2 349
Current	1 436	3 382	7 122	2 421	(66.01)	2 349	2 349
Capital							
Transfer payments	5 616	7 622	33 329	19 792	(40.62)	18 700	16 950
Current	5 616	7 622	33 329	19 792	(40.62)	18 700	16 950
Capital							
Miscellaneous expenditure	87	47					
Civil Pensions Stabilization Account	87	47					
Total current	13 454	18 616	49 895	33 531	(32.80)	32 602	31 382
Total capital		50	1 300	200	(84.62)	200	200
Total standard item classification	13 454	18 666	51 195	33 731	(34.11)	32 802	31 582
GFSEconomicType							
Current expenditure							
Compensation of employees	5 305	6 485	8 689	10 310	18.66	10 545	11 075
Salaries and wages	3 642	4 452	5 909	6 761	14.43	6 996	6 996
Other remuneration	1 663	2 033	2 780	3 549	27.64	3 549	4 079
Use of goods and services	2 533	4 509	7 877	3 429	(56.47)	3 357	3 357
Interest paid							
Transfer payments	5 616	7 622	33 329	19 792	(40.62)	18 700	16 950
Subsidiestobusinessenterprises							
Local government	5 583	7 522	33 229	19 692	(40.74)	18 600	16 850
Extra-budgetary institutions							
Households							
Non-profit organisation	33	100	100	100		100	100
Total current	13 454	18 616	49 895	33 531	(32.80)	32 602	31 382
Capitalexpenditure							
Non-financial assets		50	1 300	200	(84.62)	200	200
Buildings and structures							
Machinery and equipment		50	1 300	200	(84.62)	200	200
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital		50	1 300	200	(84.62)	200	200
Total GFS expenditure	13 454	18 666	51 195	33 731	(34.11)	32 802	31 582

Table 8.5 Summary of Expenditure and Estimates: Department of Planning, Local Government and Housing Programme 5: Restructuring							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure		10 734	11 711	10 302	(12.03)	10 897	10 897
Administrative expenditure		31	30	30		30	30
Stores and livestock							
Current							
Capital							
Equipment							
Current							
Capital							
Land and buildings							
Current							
Capital							
Professional and special services							
Current							
Capital							
Transfer payments							
Current							
Capital							
Miscellaneous expenditure		82					
Civil Pensions Stabilization Account		82					
Total current		10 847	11 741	10 332	(12.00)	10 927	10 927
Total capital							
Total standard item classification		10 847	11 741	10 332	(12.00)	10 927	10 927
GFSEconomicType							
Current expenditure							
Compensation of employees		10 816	11 711	10 302	(12.03)	10 897	10 897
Salaries and wages		7 990	8 712	8 805	1.07	9 400	9 400
Other remuneration		2 826	2 999	1 497	(50.08)	1 497	1 497
Use of goods and services		31	30	30		30	30
Interest paid							
Transfer payments							
Subsidies to business enterprises							
Local government							
Extra-budgetary institutions							
Households							
Non-profit organisation							
Total current		10 847	11 741	10 332	(12.00)	10 927	10 927
Capital expenditure							
Non-financial assets							
Buildings and structures							
Machinery and equipment							
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital							
Total GFS expenditure		10 847	11 741	10 332	(12.00)	10 927	10 927