

Department of Local Government and Housing

Five-year Strategic and Performance Plan
2005 to 2009

Foreword

We have recently celebrated 10 years of freedom and democracy, and we have had the opportunity to reflect positively on many of the gains made during our first decade as a free society. As we look ahead to the next decade and beyond, we are, however, mindful of the fact that too many of our people are still experiencing unemployment, underdevelopment and poverty and therefore we are not yet truly free.

This government has been mandated by the people to create work and fight poverty. Working together, municipalities and the province must face these challenges of unemployment, underdevelopment and poverty and meet the President's target of halving poverty and unemployment by 2014. This requires committed and consistent engagement with local communities.

I believe that municipalities must be the centres of delivery. I see this Ministry and the new amalgamated Department as critical in integrating spheres of government and ensuring delivery.

Our Human Resource Development Strategy provides the framework for developing our young people to meet the challenges of the labour market and especially the service sectors of our economy. Youth and women are and will remain a key target constituency for our Department. We have already trained over 1000 youth in housing related disciplines and plan to train thousands of others. Our focus on women will be centred around maximizing their involvement in housing construction and their role as active citizens in communities.

Our Social Capital Formation Strategy provides the framework for unlocking the potential of ordinary people through interventions of a cadre Community Development Workers. Such workers will be embedded in communities, enhance dialogue with these communities, facilitate community access to social services and provide a bridge into government for those so often excluded.

If we fail to deliver or make false promises people will take the process into their own hands resulting in chaos and confusion.

The vision of the Western Cape as 'a Home for All' as espoused by the Premier in his 2005 State of the Province Address requires an urgent and deliberate intervention by Government and its development partners. In the Province we are entrusted with the role of weaving together a provincially relevant development strategy. Housing is a very visible expression of public expenditure, but in order to maximize the investment, we need to work together as government departments, advancing those programmes that form part of IDPs and endorsed by municipalities. Implementation of the Provincial Growth and Development Strategy and *iKapa Elihlumayo* are tools to advance sustainable growth and integration and provide for the restoration of the dignity of our people. Provincially, the eight priority areas of action identified in the Growth and Development Summit, the *Ikapa Elihlumayo* Strategy and again in the Premier's 2004 Address to the opening of the provincial parliament are:

- Building human capital with an emphasis on preparing the youth for productive engagement in the economy
- Micro-economic development, growing the potential and removing blockages
- Building social capital between individuals and communities emphasising youth
- A strategic infrastructure investment plan to guide public and private sector spending
- A spatial development framework redressing past patterns and ensuring benefit for future generations
- Coordination and communication
- Improving financial governance
- Provincialisation of municipal rendered services.

Delivering on the 'Home for All' vision requires a *process* of strategic repositioning in order to bring about developmental local government. The concept of developmental local government includes government being committed and capacitated to improve the lives of poor households through increasing their access to social services, intensifying and integrating development programmes. Developmental local government also means deepening democracy by ensuring meaningful community involvement in government planning and implementation. It requires improving intergovernmental relations through vertical and horizontal integration and strengthening the capacity of municipalities as the first line of government service delivery.

Unless the lack of adequate shelter, poor access to basic services and marginalisation of the poor on the peripheries of our towns and cities is holistically addressed as soon as possible, we are in danger of witnessing poverty overwhelming wealth in our historically advantaged province. We have to date turned around performance against budget and expect to spend our full budget from 2005, made significant moves to change the culture of the department, deployed inspectors to boost housing technical capacity and created an incubation strategy for community builders.

What has become clear over the past decade is that housing delivery is more challenging because it is not just about providing the poor with access to basic services or bricks and mortar. It is about the creation of sustainable and integrated human settlements where communities live, work and play with dignity. It is for this reason that housing is an integral part of both the economic and social sectors. The construction of housing in itself is also a major contributor to economic growth and job creation, particularly for relatively low skilled people who are most in need of employment.

We intend to deliver on our promises to eradicate poverty, create jobs, and improve the quality of life of the inhabitants of this province in line with the principles of *iKapa Elihlumayo*. We have begun with a fundamental shift in our approach to the delivery of housing. While we still need robust and rapid housing delivery, we must not only create shelter, but jobs and empowerment opportunities for communities, small and medium contractors, for women and previously disadvantaged entrepreneurs, while improving on the environment in which our people will live in future.

In our quest to respond to the Peoples Contract to eradicate poverty and create work we have identified the upgrading of informal settlements along the N2 as a major pilot project. In implementing this project we hope to learn how to fast track delivery while trying at the same time to introduce new ways of integrating our racially and socially divided communities and to prevent unsustainable urban sprawl that force the poor to live furthest away from economic opportunity and amenities.

While we are trying to redress historical imbalances and ensure integration of our communities, we are also beginning to respond to the President's call to create rental housing stock for the lower income groups. Above all, the need to fast-track housing delivery within the constraints of limited well-located land, historical apartheid plans and limited budgets remains one of our greatest challenges.

After a thorough strategic planning session with the management of my Department, I have emerged with a revitalised team that is committed to delivery - not in the way in which things have been done for the past ten years- but realigned to meet the challenges for the present and the future.

The strategic plan for 2005 and beyond will ensure the maximum alignment with other provincial and national state departments as well as local government to provide seamless delivery to communities.

To this end, my department and I are committed to the following strategic priorities and interventions:

- Capacitating municipalities to deliver services, especially to the poor in a developmental and sustainable manner with effective legislative, administrative and operational systems. This includes a clear understanding of the external environment and economic reality of their jurisdictional area and making resource allocation choices that support key sectors. It also includes 100% spending of the MIG allocations, provision of free basic services to all those who are currently not serviced and implementation of Project Consolidate
- Promoting socially, economically and spatially integrated human settlements that are economically, socially and environmentally sustainable including the identification of well located land for housing the poor and the provision of social and medium density housing connected to economic opportunities and community facilities
- Facilitating excellent inter-governmental relations to ensure integrated service delivery between the spheres of government and between departments
- Accelerated housing delivery to meet the President's commitment to eradicate all informal settlements by 2010
- Enhance social capital formation and facilitate active community participation and developmental governance
- A strategic and coordinate research programme aligned to *iKapa Elihlumayo* and supported by a knowledge management system that equips our Department with the information and monitoring systems to play our role as coordinators of local level delivery
- Excellent communication both internally and externally
- A well functioning and motivated department giving expression to Batho Pele and capable of delivery.

I am fully committed to the delivery of the strategies outlined in this Plan. With renewed energy and collective wisdom we shall ensure the implementation of these strategies as they will bring us closer to true developmental government and the vision of the Western Cape as a home for all its people.

Marius Fransman, Minister of Local Government and Housing

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Part A: Strategic Overview

1 Overview of Strategic Plan

This is the first strategic plan of the newly amalgamated Department of Local Government and Housing. The amalgamation presents an opportunity for synergies, greater efficiency and improved delivery. It allows for integrated and sustainable housing delivery in the province, stemming from coordinated work with the sphere of local government which is where delivery takes place. This synergy will be used to better the lives of the poor and homeless in the Western Cape. The role of the Department of Local Government and Housing is located within the context of the national programme of action, government's 2014 targets and the provincial priorities as outlined in *Ikapa Elithlumayo*.

In his 2005 State of the Nation address the President identified eight key targets for South Africa, namely: to further entrench democracy, to transform South Africa into a genuinely non-racial and non-sexist society, to eradicate poverty and unemployment within the context of a thriving and growing first economy and the successful transformation of the second economy, to open the vistas towards spiritual and material fulfilment of each and every South African, to secure the safety and security of all our people, to build a strong and efficient democratic state that truly services the interests of the people and to contribute to the victory of the African Renaissance and the achievement of a better life for the peoples of Africa and the rest of the world.

Meeting these challenges requires a developmental state that is people oriented and responsive to the needs of its citizens, cooperative and partnership based, interventionist where necessary but always in an integrated way, globally connected and well managed. This was highlighted as one of the nine priorities in the Premier's 2005 Address. The mandate for achieving this falls squarely on our Department.

Current capacity and skills are inadequate to meet the challenges and need to be developed as a matter of priority. In particular leadership, strategic, implementation management and financial skills are needed. Along with the need for skills is a need to enhance the financial sustainability of municipalities in the face of shrinking tax bases and increased demands for services. In response to these challenges this Department focuses attention on building the capacity of municipalities.

Historically, there has been a lack of constructive, meaningful, realistic and focused dialogue with communities demanding new innovative mechanisms for interfacing with government. To this end the Department's focus is on building developmental governance in the province. This includes initiating the Community Development Worker Programme (CDW) aimed at providing access to government by ordinary citizens, especially in poor areas and the training of ward councillors.

Municipal infrastructure is the corenerstone of the business of municipalities. The Municipal Infrastructure Grant (MIG) has been made available to expand access and improve the quality of local services in the provision of water, sanitation, roads, solid waste, community lighting, public parks, etc. In his 2005 speech the President lamented the fact that only 56% of the grant had been allocated two-months before the year-end. He prioritised the creation of structures to ensure the optimal utilisation of the Municipal Infrastructure Grant (MIG) and called for an increase in capacity. We will implement this commitment and through monitoring ensure proper spending of the grant.

In addition to addressing the capacity and mechanisms for dialogue a new holistic vision that actively redresses apartheid and colonial planning and development is needed. Although government has over the past 9 years delivered over 1,4 million houses, and through this process provided access to basic services and security of tenure to approximately 8 million poor people, the need to improve the quality of human settlement remains one of the greatest challenges of government. Project Consolidate is a new methodology of reorganising in the first instance municipal, then provincial or parastatal resources to unlock key projects which have broad economic impact. It has been identified as a key programme by the Department of Provincial and Local Government in support of Housing and municipalities capacity to deliver social services.

In 2004 the President invited the housing sector through the National Minister of Housing: Dr Lindiwe Sisulu to develop and submit a Comprehensive Programme dealing with human settlement and social infrastructure, ranging from informal settlement upgrade, to rental stock, to mixed use development. The significance of this call by the President is that it confirms the international trend of conceptualizing housing not only in terms of shelter, but of sustainable and integrated human settlements. It also implicitly suggests that people should be provided real choices including rental housing. In the past nine years housing delivery in the country including our province has focused more on home ownership on one-plot-one-house, contributing significantly towards unsustainable urban sprawl with the poorest people increasingly marginalised and excluded from economic and social opportunities. The Western Cape's *iKapa Elihlumayo* strategies offer real opportunities for this Province to turn this legacy around. The Provincial spatial Development Framework (PSDF) based on the National Spatial Development Perspective (NSDP) and the strategies for building social capital are both informing and contributing to our new approach to housing delivery.

We have a unique opportunity to use our own assets to bring about redress. Having identified our land and properties we are now examining them strategically to see which should be disposed of and which should be targeted for redevelopment to enable mixed income and racially mixed areas to thrive once more.

As another building block towards creating integrated and sustainable human settlements, the N2 Gateway pilot project is aimed at upgrading the informal settlements along the N2 Gateway Project, from the Borchers Quarry Drive (next to the Cape Town International Airport) to Bunga Avenue in Langa and includes District 6. The scope of the project is to provide accommodation for some 22 000 households. But this is just the beginning as the housing backlog in the City alone is estimated at some 170 000 families residing in informal areas with a further 140 000 families in the rest of the province. This figure excludes backyard shacks and people who live in overcrowded circumstances in the formal townships. On 18 August 2004 the national Cabinet approved the principles of Informal Settlement Upgrading and endorsed the N2 Informal Settlement Upgrading pilot as one of the national priority projects.

The Informal Settlement Upgrading Programme is presently not sufficiently accommodated in the budget programmes. It is estimated that the cost of shelter for the 170 000 families in informal settlements will be more than R6bn. The N2 Gateway project alone could cost around R2 billion. Detailed planning and discussions between the national, provincial and local spheres of government including their treasury components are underway to find ways of funding the upgrade of informal settlements. Now that this province is at last demonstrating its ability to deliver on its housing budget, we feel confident that additional resources will soon be forthcoming, at least in the outer medium term expenditure framework (MTEF) years.

The current political mandate and the developmental realities facing local government are key determinants of our strategic repositioning for the next five years and beyond. Faced

with the reality of poverty, unemployment and pockets of underdevelopment within the Western Cape, and the need for an interventionist response, the department took a hard look at itself and specifically its value or relevance to municipalities as the primary service delivery mechanism of government.

As a direct result of this introspection, a new vision and mission statement were developed, reflecting an emphasis on good governance, developmental local government, and a people-centred approach.

An analysis of our internal and external environment, gave us an indication of the many challenges that have to be confronted and left us with a sense that the next five years cannot be regarded as 'business as usual'. We have the benefit of a firm political mandate redefining the department's important participatory role in developmental local government and strong political leadership in support of our planned undertakings and should ensure that plans are translated into implementable actions benefiting those in greatest need.

The key challenges identified included the lack of skills/personnel, the need to know our clients, having a developmental approach, service delivery issues, IGR and communication.

The department has significant technical ability, an excellent track record in managing programmes as well as some limited strategic management ability. It is acknowledged that the ultimate client is the people of the Western Cape and the department should serve this client through its engagement with municipalities, other provincial departments and other spheres of government.

There is an acknowledgement that the Department is not appropriately resourced to meet its obligations in terms of developmental local government. This is especially evident in strategic management abilities. A fundamental change is required in how the department functions and operates internally, how it is managed as well as the nature of the interaction between top management and other levels of staff. Additional skilled staff and retraining of existing staff are needed to significantly increase the department's strategic planning and management competence. Therefore the Department has amalgamated, restructured and employed a cadre of new senior management to drive the human development and the accumulation of social capital.

Change is underway within the department in order to retain and strengthen its relevance to the Western Cape Citizens in general and municipalities in particular. The latter is of particular importance, given the department's loss of direct control over significant management support programme funding for infrastructure. This necessary change provides the opportunity to reposition the department's potential strategic role as an important player in developmental governance. This requires initiating a process of strategic dialogue through becoming a learning and information-sharing organisation.

Within this context, the first category of priorities include building organisational skills and capacity of municipalities, promoting socially, economically and spatially integrated human settlements, improving co-operative and intergovernmental relations, accelerating housing delivery, delivering all anchor projects on time and within budget, developing a strategic and coordinated research programme supported by a knowledge management system, communication and ensuring a well functioning department. The second category of priorities includes Infrastructure development, asset management, monitoring as well as disaster management strategies.

At an organizational level, the Department is finalizing its new organizational structure for the amalgamated Department. This builds on the restructuring work of the two individual

departments in 2004. The new structure has been organised around four strategic areas, as follows:

- **Governance and Institutional Support:** At the forefront of championing excellent inter-governmental relations (IGR) this arm will focus on providing support to municipalities to enable them to improve their strategic positioning, service delivery, and targeted interventions aimed at halving poverty and unemployment.
- **Municipal Infrastructure and Disaster Management:** Responsible for the bulk infrastructure which underpins most of the rest of development. The section will also be the responsive hub of the Department focused on mitigation, preparation and recovery from disasters, specially minimising fires and floods. In the medium to long term we aim to eradicate disasters relating to informal settlements through ensuring a robust human settlement strategy. This is facilitated by the recent amalgamation.
- **Planning, Policy and Research for sustainable and integrated human settlements:** This will be the “think tank” of the Department closely linked to the *iKapa Elihlumayo* work. The major areas of focus will be to develop policies and strategies relating to developmental local government, functional, racial and social integration and environmental, economic and social sustainable human settlements. Furthermore, establishing critical linkages between this and other Departments through the Strategic Infrastructure Plan, Provincial Spatial Development Framework and at the local IDPs will be emphasised. The work of this part of the Department will be integrally influenced by the Social Capital strategy and will contribute significantly to the building of social capital in the province.
- **The Delivery of Human Settlements:** This arm will deal mainly with project facilitation, support for local government and community housing delivery, monitoring and intervention in housing projects where necessary. In addition, it will administer and manage the national housing programmes including providing capacity support to municipalities. In line with the “Breaking new ground” strategy inspectors will be introduced, planning and technical capacity will be beefed up, pilots will be initiated and an effective communication programme will be implemented.

Combined, these strategic focus areas highlight the cross-sectoral transversal nature of the new Department’s work and explain why the Department is a member of every cluster in the province.

Finally, I would like to thank my staff for their participation and ongoing support in the development and implementation of this strategic plan.

ACCOUNTING OFFICER

(S MAJIET)

DATE:

2 Vision

Integrated and sustainable human settlements within developmental and well-governed municipalities.

3 Mission

The mission of the Department of Local Government and Housing is:

- a) To be effective agents of change in capacitating municipalities to deliver services and ensuring integrated and sustainable development.
- b) To promote, facilitate and develop participative and integrated sustainable human settlements.
- c) To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.

4 Values

The Department's values are based upon the principles of Batho Pele. In addition, the Department wanted to emphasize:

- Integrity which includes honesty, fairness and respect.
- Trust
- Responsibility and accountability
- Harnessing diversity
- Participative decision-making
- Transparency
- Professionalism including friendliness
- Efficient service delivery
- Social responsibility
- Dedication to a culture of learning.

5 Sectoral situation analysis

In this section national priorities that impact on the work of the Department are identified, along with the challenges encountered in responding to and gearing up to deliver on the priorities. This is followed by a short summary of the provincial interpretation of the priorities and finally the institutional issues and challenges are outlined.

5.1 National priorities and challenges

Nationally, the critical issues that dominate the agenda are; reducing poverty and addressing the legacies of apartheid planning, ensuring developmental local government, improving inter-governmental relations, managing disasters, engaging and communicating with communities and gearing for elections. The national vision and the local challenges in relation to each are detailed below.

Reducing poverty

Halving poverty by 2014 has been identified as one of the overarching goals for South Africa by the President in his 2004 State of the Nation Address. In 2005 he committed his government to making decisive advances towards eradicating poverty and underdevelopment. In reviewing the context the Department identified a number of key challenges in relation to the challenge of poverty eradication. These include:

- The incidence of structural poverty and inequality
- The impoverishment of many communities living in informal settlements and backyards
- Racial, social and functional segregation of towns and the City of Cape Town
- Environmentally, economically and socially unsustainable urban areas perpetuating poverty and exacerbating the divide between the first and second economies
- The lack of a coordinated approach to an indigent policy across the Western Cape
- The lack of sustainability of many of the existing indigent policies at municipal level
- The failure to deliver free basic services where no infrastructure exist in the Western Cape
- The lack of capacity of municipalities to respond adequately to the needs of communities, especially the poor and impoverished
- The challenges of unemployment, particularly amongst the youth.

Addressing these challenges requires developmental local government working within a sustainable development paradigm as laid out in the 2002 United Nations Johannesburg Plan of Implementation.

Facilitating developmental local government

Developmental local government is local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and to improve the quality of their lives.

The task of a developmental state includes:

- Eradicating racial and other forms of discrimination through policies and programmes that redress the legacies of the past
- Mobilising communities to participate in development
- Redressing social-economic inequalities through extending services and programmes that target poverty
- Ensuring coordinated planning, budgeting and implementation
- Ensuring the sustainability of government through the productive investment of resources, revenue generation and efficient service delivery.

The Department has identified a number of challenges with respect to facilitating developmental local government in the Western Cape. These include:

- Capacity and skills deficits in municipal councils and management related to leadership ability, strategic and implementation management as well as administrative efficiency
- On the one hand a lack of capacity to spend budget allocations, and on the other serious financial constraints and an increasing demand for services
- A lack of constructive, meaningful, realistic and focused dialogue with the community
- Insufficient strategic information and data at provincial level on the priorities, dynamics and challenges facing each individual municipality
- Limited understanding of the external environment and economic reality as an informant for resource allocation choices.

Redressing apartheid and colonial planning and development

In the first 10 years of democracy the focus was on the quantity of houses built to address the historical backlogs. More recently the focus has changed to where and how human settlements are created. The goal is the active creation of integrated and sustainable human settlements in partnership with national and local government.

The major challenge facing the Department is the *growing housing backlog*, which is resulting in a proliferation of informal settlements areas, an increase in backyard housing and overcrowding of existing houses. Poverty, unemployment, the migration from rural areas and rapid urbanisation as people move closer to urban areas looking for work opportunities all contribute to the increasing demand for housing.

The *lack of well located, suitable and affordable land* for housing remains a constraint to the development of integrated sustainable human settlements. Where affordable land does exist it is often *far from the centre of town, costly to service* for the public sector and increases transport costs for the poor. Current housing designs have not allowed choice. *Higher density and innovative housing typologies* that would maximise the number of people who could benefit from more central and accessible locations are essential for the creation of our future urban areas.

In the interim a challenge for the Department is how to respond and 'retrofit' to enable people living in *peripheral, bland and unsafe locations* far from economic opportunities in the short, medium and long term. The principles of sustainable development – economic viability, ecological integrity and social equity – will be introduced into the work of the Department, and indeed, led by the Premier, across the Province.

Finally, the development of integrated human settlements requires *integrated planning* between and within the three spheres of government. Cabinet is working to align the National Spatial Development Perspective with the Provincial Growth and Development Strategies and the Municipal Integrated Development Plans. Integrated Development Plans (IDPs) are a critical tool for participative community based planning to feed into and be integrated with the priorities across all the spheres of government. The current capacity to develop IDPs is still limited and requires provincial support. Particular attention will be given to the Housing Chapters of IDPs in an attempt to bring about integrated planning.

Ensuring inter-government relations (IGR)

None of the above is possible without excellent inter-governmental relations (IGR) at all levels. Government's own reflections indicate that the absence of this is one of the major bottlenecks to service delivery. Problems with the current communication between directorates, between provincial departments, between province and national government and between province and local government were all cited as constraints to the delivery of developmental local government and a reduction of poverty. In his 2005 State of the Nation address President Mbeki reiterated the centrality of local government in a harmonised system of inter-governmental development planning and delivery.

While some progress has been made at the more senior levels with functional IGR forums in place this cooperation has not yet permeated the lower levels of staff.

Managing disasters

Disasters continue to ravage the lives and livelihood of the vulnerable in our society. Already we have seen (often preventable) fires unnecessarily claiming many lives in our province, especially in informal settlements. In rural areas the drought is crippling farms, while floods are experienced elsewhere in the province. Besides understanding the impact and finding measures to mitigate climate change, and ensuring that people are properly housed, the key challenges in managing disasters are:

- Coordination both vertically and horizontally within government

- Mobilising resources for long-term sustainable solutions to complement emergency relief interventions.

Disaster management should within this period, be predicated on dealing with “unforeseen eventualities” and not as a response to inadequate housing.

Engaging and communicating with communities

Regardless of the programme, community liaison and participation is key to the realisation of developmental governance and to the success of delivery. In the past, there has generally been a weakness in meaningful community dialogue and agreed strategies to effectively engage and communicate with communities. Ward based structures, community forums and community development workers are all key mechanisms needed to address the challenges.

Gearing for Elections

The imminent local government elections in late 2005 cannot be ignored in this overview. Gearing up for elections is going to dominate the agenda in many areas and the Department needs to ensure it is able to deliver on all its promised programmes. The challenge for the administration in this period will be to remain focused on its programmes while at the same time ensuring it is flexible and responsive enough to meet new local challenges raised by election processes.

5.2 Provincial context and challenges

Provincial priorities

In his 2005 State of the Province address, the Premier gave further detail to the Presidential policy pointers when he said “South Africa belongs to all who live in it and that the Western Cape becomes a Home for All”. He further stated:

- The importance of balancing unity and diversity in creating a Home for All
- The need to address poverty and inequality
- A commitment to growing the economy and reducing unemployment
- The importance of focusing on hope and tackling fatalism
- A comprehensive fight against crime
- A commitment to shared, equitable, sustainable and resilient growth
- The need to enhance the developmental capacity of the state
- A commitment to harmonious inter-governmental relations
- The importance of partnerships and social dialogue.

Provincially, the eight priority areas of action identified in the Growth and Development Summit, the *Ikapa Elihlumayo* Strategy and again in the Premier’s 2004 Address to the opening of the provincial parliament are:

- Building human capital with an emphasis on preparing the youth for productive engagement in the economy
- Micro-economic development, growing the potential and removing blockages
- Building social capital between individuals and communities emphasising youth
- A strategic infrastructure investment plan to guide public and private sector spending
- A spatial development framework redressing past patterns and ensuring benefit for future generations
- Coordination and communication
- Improving financial governance
- Provincialisation of municipal rendered services.

The Premier, in addressing the Provincial Growth and Development Mini-Summit in January 2005, stressed the need for a sustainable development approach to the growth and

development of the province, in partnership with the social partners of organised business, the trades unions and civil society for the benefit of all our people.

The Department of Local Government and Housing is focused on creating an enabling environment at the local level in support of delivery around these priorities.

5.3 Institutional context and challenges

A key challenge for the new amalgamated department is transforming itself into a learning organisation that is developmentally orientated, motivated and equipped for effective delivery. A critical analysis of the organisational environment identified the following key priority areas:

Leadership

Historically, the leadership culture in both departments was systems focused. With the renewed Presidential commitment to delivery, strategic leadership and management is needed. This includes a commitment to building social capital and human development to ensure sustained transformation to meet the new demands and needs of citizens, especially the poor. In the first phase of the amalgamation strong committed leadership is needed to direct the department and drive the process of change.

Trust and motivation

Trust between management and staff, between different directorates and between the two historic departments was identified along with leadership as the turnkey to changing the culture and re-motivating staff. Several staff spoke of being demotivated and lack enthusiasm for the new challenges and mandate.

Integrated planning and operations

Historically, while the department had been one entity it has essentially functioned as two silos under one head of department. In order to meet the challenges of developmental local governance and delivering on integrated and sustainable human settlements the new amalgamated department needs to integrate its own planning and operations including the development of inter-directorate project teams. This requires a strategic support unit and strategic senior management capacity to enhance departmental dialogue on development issues.

Prioritisation

Several staff noted the challenges related to managing political processes and priorities within the administration, balancing long- and short-term needs with ongoing programmes, and prioritising the deployment of resources and expertise. The need to remain flexible was understood and noted but at the same time the need to ring-fence some resources to meet the core programmes and longer-term priorities was highlighted as an important indicator of a well functioning department.

Reducing administrative obstacles

One of the biggest obstacles remains administrative delays. People spoke of systems and not people being served. It is reported that well over half of staff time is being spent on meeting administrative requirements such as reporting, instead of on the core work. Innovative work processes that reduce unnecessary administrative red tape, facilitate rapid decision-making, encourage responsible risk taking and identify and tackle administrative obstacles is needed. This requires creative and lateral thinking officials who are informed on the rules, priorities and who are willing to take responsible risks.

Capacity

In his 2005 State of the Nation address President Mbeki noted that regardless of the programme one of the greatest weaknesses to service delivery is the lack of management, organisational, technical and other skills in government. Several people commented on the shortage of appropriate skills within the Department of Local Government and Housing team to meet the Department's developmental mandate. In particular, staff highlighted the need for skills in management, change processes, teamwork and people-centred developmental approaches. This includes the appointment of new staff with appropriate skills as well as capacitating existing staff in terms of the new role of the department.

Teamwork

Effective delivery requires a committed and motivated staff organised in cross-functional teams. Currently, there limited team work in the department and where people are interested in working in teams, the silo approaches mitigate against this. Staff suggested better information sharing between directorates, cross-functional project teams, more team building sessions and performance recognition for teamwork.

Communication

Communication was identified as the most critical issue and a major weakness. Staff need to be well informed and know what the expectations and consequences for non-performance are. In addition, information in the strategic priorities and amalgamation processes need to be provided regularly and honestly to all staff. Regular meetings between staff and management are required along with periodic meetings between the Ministry and staff.

Similarly the need for staff to be more customer focused and for the Department to improve its communication with clients was highlighted. The current systems are in process of being changed to accommodate ordinary people who should be the primary beneficiary of the Department. Rapid responses to public enquiries are an essential part of this change.

6 Legislative and other mandates

Legislative Mandates

6.1 Constitution of South Africa, 1996 (Act 108 of 1996)

The constitution provides the national overarching framework for the work of all government departments in South Africa. In terms of the constitution the Department has the following mandates:

Chapter 7 outlines the objectives and mandates in respect of local government. The following mandates for the Department can be extracted from this:

- To establish municipalities consistent with national legislation
- To monitor and support local government
- To support and strengthen the capacity of municipalities
- To promote the development of capacity at local level
- To regulate the performance of municipalities of their functions listed in schedules 4 and 5 of the Constitution
- To intervene where there is non-fulfillment of legislative, executive and financial obligations
- To promote developmental local government.

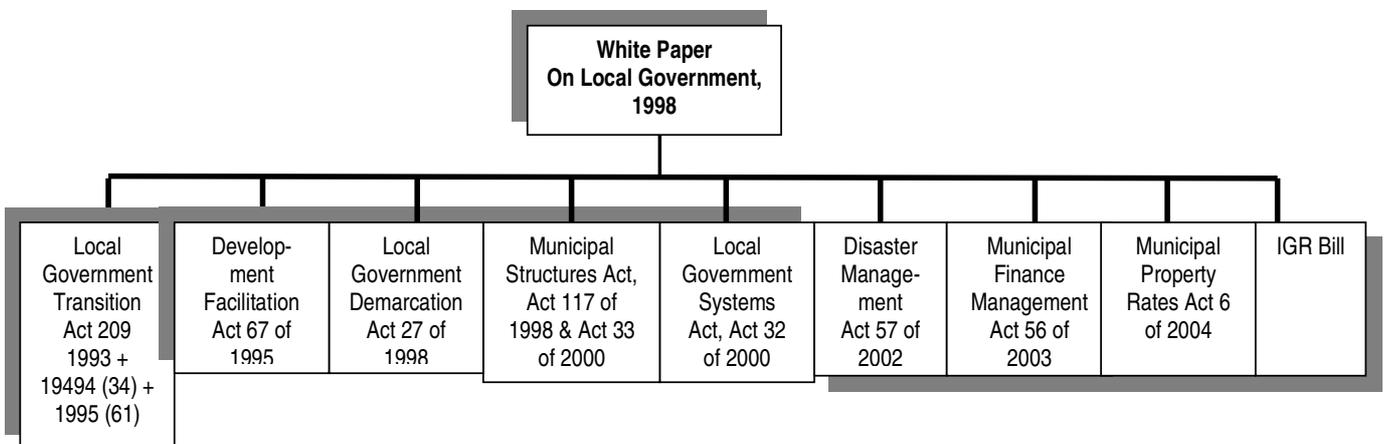
Notwithstanding the above, it is important to note that the department may not compromise or impede a municipality's ability or right to exercise its powers or perform its functions.

In respect of housing the Department must be guided by section 26 of the Bill of Rights and is mandated to:

- Take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of everyone's right of access to housing
- To ensure no-one is evicted from their home, or has their home demolished, without an order of the court made after considering all the relevant circumstances.

6.2 Local Government related legislation

The White Paper on Local Government, 1998, and the subsequent package of related legislation (depicted below), provides the national context for local governance across the country.



The White Paper and this suite of legislation nationally demarcate the following focus areas for the Provincial Minister for local government:

- General regulation, monitoring, support of and coordination with, local government in terms of the Structures and Systems Acts
- Within the overall supervisory role, the regulation and monitoring of the financial management of municipalities. This will take place in terms of the Municipal Financial Management Act and the Municipal Property Rates Act
- Within the overall coordination role, integrated planning in terms of the Systems Act.

Particular mention is made of the most important of these namely:

6.2.1 Local Government Structures Act, 1998 & 2000 (Act 117 of 1998 and Amendment Act 33 of 2000) & Local Government Systems Act, 2000 (Act 32 of 2000)

Together these acts describe the political decision making systems which apply in different categories of municipalities, define the powers and duties of various role players and regulate the delegation of powers and provide a code of conduct to govern both councillors and officials. In so doing they provide the benchmark against which provincial government needs to regulate, monitor, support and coordinate municipalities under its jurisdiction.

6.2.2 *Municipal Finance Management Act, 2003 (Act 56 of 2003)*

This Act aims to secure sound and sustainable management of the financial affairs of municipalities and establishes norms and standards against which they can be monitored and measured. The Provincial Department's role is to monitor adherence, provide support to develop the required capacity and, where necessary, technical support.

6.2.3 *Disaster Management Act, 2002 (Act 57 of 2002)*

This Act provides for integrated and coordinated disaster management focused on rapid and effective responses to disasters that prevent and/or reduce the risks. It also provides for the establishment of provincial and municipal disaster management centres. The Act provides a framework under which the Provincial Department operates and liaises with municipalities on disaster related matters.

In addition to the various local government related legislation there are a series of national Acts relating specifically to housing provision that govern the housing related work of the Department. A summary of the most significant of these follows.

6.3 Housing related legislation

6.3.1 *Housing Act, 1977 (Act 107 of 1997)*

Through its legislation, existing and future, and the Housing Code, the Department of Housing is carrying out its legislative as set out in the Housing Act, 1997. Section 2 of the Housing Act, 1997 (Act 107 of 1997) compels all three spheres of government to give priority to the needs of the poor in respect of housing development (section 2(1)(a)). In addition all 3 spheres of government must ensure that housing development –

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

A key Provincial competence within this Act is the allocation of funds in terms of national priorities.

6.3.2 *Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998 (Act 19 of 1998)*

The prevention of Illegal Eviction from and Unlawful Occupation of Land Act was promulgated in 1998. The Act repeals the Prevention of Illegal Squatting Act 52 of 1951 and makes provision for a fair and equitable process to be followed when evicting people who have unlawfully invaded land, from their homes. The Act also makes it an offence to evict legally without due process of law.

6.3.3 *Housing Consumers Protection Measures Act, 1998 (Act 95 of 1998)*

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

6.3.4 Rental Housing Act, 1999 (Act 50 of 1999)

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

6.3.5 Home Loan and Mortgage Disclosure Act, 2000 (Act 63 of 2000)

The Act provides for the establishment of the Office of Disclosure and the monitoring of financial institutions serving the housing credit needs of communities. It requires financial institutions to disclose information and identifies discriminatory lending patterns.

6.3.6 Act 26 of 2002: Disestablishment of South African Trust Limited Act, 2002

The winding down of the South African Housing Trust and the transfer of the functions relating to financial obligations were completed during the end of 2002 and the beginning of 2003 in terms of Act 26 of 2002: Disestablishment of South African Trust Limited Act, 2002.

6.3.7 Western Cape Housing Development Act, 1999 (Act 6 of 1999)

This act provides for the promotion, facilitation and financing of housing facilities in the Western Cape.

6.3.8 National Spatial Development Perspective (NSDP), 2002

The NSDP provides a framework for the development of the national space economy by focussing on areas of high levels of deprivation, areas of high resource potential, areas of infrastructure endowment, and areas of economic activity.

The NSDP is based on the following four principles:

1. The achievement of poverty alleviation and other policy objectives are subject to economic growth
2. Government spending should therefore focus on areas of "economic growth and /or economic potential" in order to achieve private sector investment and employment creation
3. In order to redress social inequalities, focus is placed on "people not places". The NSDP invests in the people rather than in localities
4. In order to redress spatial implications of Apartheid, spatial development should take place in "activity corridors and nodes".

6.3.9 Provincial Spatial Development Framework, 2005

The Provincial Spatial Development Framework is one of eight priority areas within *iKapa Elihlumayo* as identified in the provincial Medium Term Budget Policy Statement 2004-2007 and the Provincial Growth and Development Summit (PGDS)

The Provincial Spatial Development Framework is driven by the Department Environmental Affairs & Development Planning and is due for completion in April 2005. The Framework aims at setting out "an integrated social, economic and environmental framework" for the spatial development of the province in order to guide public and private investment. It aims at

addressing Apartheid spatial planning in the Province and at providing indications towards areas of economic growth and areas of potential growth.

6.3.10 “Breaking New Ground”- A comprehensive plan for the development of sustainable human settlements, 2004

The document provides a five year plan for the “development of sustainable human settlements” utilizing the People’s Contract as a basis for delivery. While the plan builds on the principles of the Housing Policy and Strategy of 1994, it aims at redirecting and enhancing “mechanisms to move towards more responsive and effective delivery”. The plan aims at achieving “a non-racial, integrated society through the development of sustainable human settlements and quality housing”.

The plan provides several programmes, which are set out as business plans that will assist in achieving the above-mentioned aims:

- Stimulating the Residential Property Market
- Spatial Restructuring and Sustainable Human Settlements
- Social (Medium-Density) Housing Programme
- Informal Settlement Upgrading Programme
- Institutional Reform and Capacity building
- Housing Subsidy Funding Systems Reforms
- Housing and Job Creation.

6.4 Administrative Transversal

A series of transversal administrative requirements impact on the work of the department across all its various functions namely:

- Public Finance Management Act, 1999 (Act 1 & Act 29 of 1999)
 - ⇒ Financial regulations and guidelines to facilitate good financial management and improved service delivery
- Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2000
 - ⇒ Organisational structuring, personnel management and strategic planning
- Skills Development Act, 1998 (Act 97 of 1998)
- Skills Levy Act, 1999 (Act 90 of 1999)
 - ⇒ Training and development of personnel
- Employment Equity Act, 1998 (Act 55 of 1998)
 - ⇒ Equity in the workplace and affirmative action
- Labour Relations Act, 1995 (Act 66 of 1995)
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
 - ⇒ To regulate relationship between employer and employee
- Promotion of Access to Information Act, 2000 (Act 2 of 2000)
 - ⇒ Promote transparency
- Promotion of Equality and Prevention of Unfair Discrimination Act, (Act 40 of 2000)
 - ⇒ Deals with the prevention of unfair discrimination.
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
 - ⇒ Give effect to the right to administrative action

- National Archives Act, 1996 (Act 43 of 1996).

Policy mandates

6.5 Reconstruction and Development Plan

The RDP base document listed seven strategic approaches to development planning all of which guide the work of the Department:

- (a) Meeting basic needs
- (b) Developing infrastructure
- (c) Good governance
- (d) Community participation
- (e) Conservation of natural resources
- (f) Human resource development
- (g) Economic growth and socio-economic development.

6.6 Batho Pele

The eight principles of Batho Pele will be the driving force in all activities of the Department, especially when it comes to interfacing with community stakeholders. These are:

1. Consultation: Citizens should be consulted about the level and quality of the public services they receive and, where possible, should be given a choice about the services they are offered.
2. Service Standards: Citizens should be told what level and quality of public service they will receive so that they are aware of what to expect.
3. Access: All Citizens should have equal access to the services to which they are entitled.
4. Courtesy: Citizens should be treated with courtesy and consideration.
5. Information: Citizens should be given full, accurate information about the public services they are entitled to receive.
6. Openness and transparency: Citizens should be told how national and provincial departments run, how much they cost, and who is in charge.
7. Redress: If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic positive response.
8. Value for money: Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

These will be supplemented by the values outlined in section 4.

6.7 Ikapa Elihlumayo

This is a framework for the Development of the Western Cape Province to achieve an improved life for all and rendering the province "A Home for All" (see Section 5.2).

Other mandates

6.8 Imminent legislation

Two key bills that provide an indication of future policy also need to be noted, namely:

- Community Reinvestment Bill, 2001
 - ⇒ Liaison with banks and linking subsidies for people earning between R2500 and R7000 with home loans
- Social Housing Bill
 - ⇒ Promote and regulate rental and social housing and introduce public housing stock as a viable option
- Amendment to 1999 Western Cape Housing Act
 - ⇒ Abolition of Western Cape Housing Board with functions to be carried out by MEC and provincial Department.

6.9 Court ruling

Court cases that demonstrate the impact of the legislative mandate of government and need to be noted are:

- Grootboom Constitutional Court judgment
 - ⇒ Access to shelter within available resources
- Ndlovu Appeal Court Judgment
 - ⇒ Mandatory applications of judgment in case of tenants being in contractual default.

7 Broad priorities and strategic goals

The broad strategic goals of the Department of Local Government and Housing are:

1. Municipalities with enhanced capacity to deliver services, especially to the poor, in a developmental and sustainable manner.

Strategy

The strategy to enhance municipal capacity has three components namely:

- Building the analytical, interpretive and evaluative capabilities of the Province. This is needed to enable it to understand issues and trends and proactively intervene and support municipalities with appropriate programmes of action
- Developing a flexible basket of capacity building programmes aimed at enhancing local capacity
- Developing a comprehensive monitoring programme will assist the Department adjust its programme of support to maximise impact.

Key focus areas

- Relations with municipalities
- Municipal capacity development
- Disaster management
- Strategies to enhance the financial sustainability of municipalities

- Municipal Infrastructure Grant (MIG) programme
- Effective service delivery models.

Targeted outputs by 2009

- Regular joint planning and information sharing sessions with local government in place
- An informed and accepted champion for every municipality operating within the provincial department
- Municipal capacity audit completed and comprehensive capacity development programme for municipalities implemented with a resultant increase in local government capacity
- Municipalities prepared for the 2005 local government elections and the delivery challenges post the elections
- Improvement of inter-governmental cooperation in respect of disaster management services
- Women and youth targeted as key sectors in all programmes, especially housing construction, community development workers and other programmes focused on creating economic opportunities
- 50% of the current services and housing backlogs addressed
- Municipal Infrastructure Grant Programme 100% utilised in all allocated municipal areas to provide bulk services and create employment opportunities
- A 30% reduction in the number of local authorities requiring support to be financially sustainable.

2. Human settlements that promote social, economic and spatial integration and are economically, environmentally and socially sustainable.

Strategy

The Department is providing a new approach to housing delivery through the Human Settlement Redevelopment Programme that is aimed at addressing the dysfunctionalities of colonial and apartheid planning and development. Facilitating mixed use developments, located close to economic opportunities, accessible to public transport and that are environmentally sustainable will be the priority in this period.

Key focus areas

- Working with municipalities and provincial and national government departments to ensure integrated planning and aligning development programmes and public sector investment with the provincial spatial development framework and IDPs
- Further work on the Urban renewal (URP) node and tying up work on the integrated sustainable rural development programme (ISRDP) node
- Identification and release of well located and suitable land for mixed use and mixed income settlements
- Facilitating agreements with municipalities to provide services to state-owned land as a mechanism to unblock land reform projects
- Alignment of Municipal Infrastructure Grant inputs with integrated human settlement plans
- The promotion of innovative housing typologies and urban design of project areas
- Promoting environmentally sustainable approaches to housing and layouts
- N2 Gateway project to deliver housing in integrated human settlements
- Promoting skills delivery, job creation and empowerment in the delivery of services and housing.

Targeted outputs by 2009

- N2 Gateway project has provided housing for more than 100 000 people and has

- been used to promote job creation
- New approach to human settlements institutionalised across province
- Integrated planning processes and institutional arrangements in place
- 10 sites of well located land and/or government owned properties released for housing
- 20% of housing provided is social or medium density housing.

3. Institutionalised and operational inter-governmental relations.

Strategy

The role of the Department is to facilitate the creation and maintenance of structures to facilitate a system of intergovernmental relations. The aim is to increase coordination, communication and horizontal and vertical integration with the City of Cape Town, district and local municipalities, organised local government, provincial line department and the National Departments of Provincial and Local Government and Housing

Key focus areas

- IGR forums
- Integrated planning both vertically and horizontally
- Provincialisation of municipal-rendered services
- Alignment of policy, planning and budgets.

Targeted outputs by 2009

- Establish the Department as the primary supporting department for liaison structure in relation to IGR with local government and other government departments, especially the Office of the Premier
- Alignment of planning processes and budgets
- Alignment of all legislation and policy local government and human settlements
- Regular interaction between senior management at the provincial level in place
- Active inter-governmental coordination forum operating as the vehicle for dialogue and coordination
- Coordinated delivery between departments and between different spheres of government.

4. Housing delivery is accelerated to meet the needs of un-housed communities and enable every resident to have a home.

Strategy

Housing has been identified as one of the key drivers for meeting the social needs of the poor and marginalised in South Africa. Since municipalities are the primary developers in the housing delivery process there is a need for the Department to support municipalities by assisting them to develop their capacity, especially in planning for integrated human settlements, project management, financial management and social facilitation skills.

Key focus areas

- Project Consolidate
- Accelerated delivery of housing to the homeless and inadequately housed
- Building the capacity of local governments to be developers
- Sound management of provincial housing assets and maximisation of the strategic use of existing housing assets to redress the marginalisation of the poor
- Development of a fair rental housing market
- Provision of social and higher density housing close to the existing centres of economic and social activity.

Targeted outputs by 2009

- Housing delivered in 80% of project consolidate target areas.
- Upgrade or formalisation of shelter for current residents in informal settlements
- Accreditation of several municipalities to render the housing function
- Disposal and maintenance of existing housing assets that maximally redresses the marginalisation of the poor in place according to published framework
- Rental housing increasing available, according to national regulatory framework
- 2 500 social housing units developed
- 80 000 higher density housing units developed.

5. To enhance social capital formation and facilitate active community participation

Strategy

To strengthen relationships between local government and communities and enhance community participation in local level delivery. This includes building both communities and local government elected leaders and officials capacity to engage in the process.

Key focus areas

- Community Development Worker (CDW) programme
- Training of ward councillors
- Review of service delivery models
- Review of community development methodologies.

Targeted outputs by 2009

- CDW programme operational in every municipal area
- Programme for ward councillors implemented across the region
- Social capital strategy developed and implemented.

6. A comprehensive information and knowledge management system supported by a strategic and coordinated research agenda as a basis for planning, action, monitoring and evaluation.

Strategy

To create a hub of information and knowledge in support of the Department's work. This hub will include the management of all existing information, the identification of information needs, generation of new information required, analysis of information and policies provided by provincial and national government and support for provincial and local planning and strategy processes in support of developmental local government and sustainable human settlements.

Key focus areas

- A comprehensive information and knowledge management system for the department
- Policy analysis, comments and new policy development
- A coordinated and focused research programme in support of the department and the strategies of *iKapa Elihlumayo*
- Effective multi-year integrated and quality planning, with provincial, local and national government, supported by adequate resources and capacity, and aligned with provincial strategies
- People effectively trained to maximise these systems.

Targeted outputs by 2009

- An operational knowledge management system servicing the department and *iKapa Elihlumayo* strategies

- A consolidated and updated departmental database, linked to provincial data bases
- Departmental analysis of all key policies completed and accessible to all provincial staff
- Participation of the province, local authorities and the social partners in the Western Cape in all key policy dialogues
- Provincial policies to support developmental local government and sustainable human settlements developed
- A strategic research agenda defined and research project initiated in each focus area and linked to provincial priorities
- All plans aligned to the new policy imperatives and the provincial spatial development framework
- IDPs response to local community needs and aligned to national, provincial and local priorities.

7. Communication both internally - in the department, between government departments and between spheres of government - and externally with the general public, communities and stakeholders is clear and accessible.

Strategy

Communication is the key to the successful roll-out of any programme. Firstly, internally within the department - between different directorates, between management and staff and between the Ministry and the department – effective communication is required to ensure all staff are informed and capacitated to make the required linkages needing to be addressed. Secondly, effective communication mechanisms between the department and other spheres of government – provincial departments, local municipalities and national departments – are required. Thirdly, communication with the public through the existing Cape Gateway channels and the customer help desk. Accessible customer care and training of all staff in the principles of customer relations and Batho Pele requires continual updating.

Key focus areas

- Internal communications
- Inter-governmental communications
- Customer relations and public interface
- Community engagement process.

Targeted outputs by 2009

- An effective internal system of communication including the regular production of an internal newsletter providing timely, relevant and meaningful information
- Regular communication between the department and other provincial departments, national departments and local authorities
- Coordinated information dissemination to local authorities
- Improved customer help desk and all queries responded to within 14 days
- Functional community engagement process in place utilising CDWs and Ward Councillors
- Housing and human settlement rights, responsibilities and choices understood by the broad public.

8. A well functioning amalgamated department capacitated to deliver.

Strategy

To develop a department that is adequately staffed, skilled and motivated to deliver on its

mandate. This includes

- Fine tuning of the reorganisation of the department to meet its mandate
- Developing a team based approach to projects
- Applying recruitment, selection, training and career development processes that are in line with legislative imperatives and departmental objectives
- Becoming a learning organisation with strategic planning and management competence.

Key focus areas

- Amalgamation
- Work processes with a view to speeding up delivery
- Working culture of willingness, tolerance and commitment
- Organisational structure
- Information systems and architecture
- HRM systems and architecture.

Targeted outputs by 2009

- All posts filled with competent and willing staff
- A performance management system operating at all levels of the organisation
- Costs and benefits of all work is managed as an integrated whole
- Processes are continually redesigned to eliminate non-value adding activities
- A staff and skills development strategy in place and being operationalised
- Social capital strategy implemented to demonstrable changes in the norms and networks within the Department
- A project based inter-directorate team based approach, structure and culture in place
- The culture of the department transformed in line with Batho Pele values and principles
- PFMA and DORA compliance
- 100% of budget efficiently and effectively spent each year.

8 Information systems to facilitate and monitor progress

The framework for the Department's information systems is the Master Systems Plan each Department is required to develop. A brief for the work to create the required Master Systems Plan (MSP) has been completed and put out to tender. The value of the system will depend on the quality of inputs of staff. In particular inputs around what business processes are required is key before ICT solutions are sought.

Improvement in the efficiency and effectiveness of the following systems is required for the delivery of this strategic plan:

8.1 Planning and monitoring system

The current planning processes are too narrow and need to be broadened to allow for the participation of municipalities and for improved communication throughout the organisation. Continuous monitoring will be done through bi-weekly management meetings and meetings with the Executive Authority. A strategic planning feedback session will be held at least once a year to ascertain progress with implementation.

8.2 Intra-departmental reporting

Produced quarterly, these reports are distributed amongst senior management staff and report of the activities and results by programme. The reports are a key tool for managers to update themselves on the work of sister directorates and through this facilitate a coordinated programme and lateral linkages.

The current system needs to be improved by reducing the need for manual consolidation. The quarterly meetings to share and discuss the reports need to be improved to ensure that a culture of reflection, learning and integration is developed.

8.3 Project team management and monitoring system

The strategic planning process recommended the development of a project based team approach to programme and project implementation. This would include the development of inter-directorate teams. A system for managing and monitoring the work of these teams needs to be developed and integrated in the general performance management systems within the department.

8.4 Knowledge management system

There is no consolidated comprehensive knowledge or information management system operational in the department. This is urgently required to support the implementation of this plan. The system will need to be developed in collaboration with all the relevant directorates, managed and institutionalised if it is to be effective.

8.5 Data-management systems

8.5.1 Correspondence and file tracking system

While a file and correspondence tracking tool is used by administrative staff to log and track the movement of documents between the Ministry and the Department, between Directorates in the Department and to track responses to incoming communications with external stakeholders and VIPS the system may be refined and improved. In addition, the project or line function interactions with stakeholders should be captured on the system and used more effectively by the staff.

8.5.2 Contact management

No contact tracking is currently implemented. A disparate set of tools for creating and maintaining contact lists are used at personal, project, directorate and department level. A coordinated system that is properly managed and maintained will be developed as part of the MSP.

8.5.3 Housing Subsidy System

The housing subsidy system is a national database and information system that is used to record information pertaining to recipients of the housing subsidy as well as detailed information relating to the various subsidy instruments and development projects. The system has recently been enhanced to enable the capturing of budgetary information and can be used to provide management information as well as to monitor the physical progress of projects.

8.6 Human Resource Management System

The system is not yet fully operational although many of the component parts are operational.

8.6.5 Staff Performance Management System

The Staff Performance Management System is an important tool to ensure the effectiveness of the Department. Currently, the system is inadequately applied and staff performance outputs are not adequately linked back to the strategic plan.

Performance will be assessed on a quarterly basis by means of the evaluation of individual performance agreements inclusive of work plans derived from the objectives contained in this Strategic Plan.

8.6.2 Delegations

Staff spoke of too much management at the top and too little at the bottom and of the delays caused by the current system of delegations. It needs to be updated to facilitate a reduction in bureaucratic processes and to fast track delivery. This involves considerable thought and decentralising appropriately.

8.6.3 Persal

A complete management information system on all personnel matters operating optimally. The system is updated regularly by the principal, National Treasury, to provide management information needed for reporting purposes.

8.7 Financial systems

8.7.1 Debtor System

The Debtor System is a national database and information system that is used to administer loans, sales and rental debtors. The system is fully operational but needs to be updated and better managed.

8.7.2 Logis

Logis is the transversal procurement system belonging to National Treasury. Apart from the asset management function, the system is fully operational.

8.7.3 Basic Accounting System (BAS)

BAS is the new accounting system that replaced FMS on 1 April 2004. This transversal system, owned by National Treasury, is an online system.

It is anticipated that the HSS will interface with BAS and that all housing subsidies will be paid via the HSS. This will in turn lead to more accurate and timeous information for reporting.

9 Description of strategic planning process

In late 2004 a decision to amalgamate the Departments of Local Government and Housing was taken by the Minister and the Provincial Cabinet. The two departments were then given a few months to develop a consolidated plan, structures and systems to support this plan.

This process culminated in this strategic plan. It is based on the work of the two individual departments prior to the amalgamation process, a joint amalgamated department senior and middle management strategic planning session in January 2005 and interviews with key staff conducted before and after the strategic session to inform and supplement the information generated.

By way of history, the Department of Local Government held a two-day strategic planning session involving all middle and senior managers in the Department in July 2004. The Department of Housing held a similar strategic planning session in July 2004 also attended by senior management. These two events culminated in the development of the individual departmental strategic plans that inform this strategic plan.

The first draft of the amalgamated strategic plan was based on the consolidation of these two individual plans developed in 2004. This was then reviewed, including consulting staff on the vision, mission, core business, priorities and key processes required to ensure an effective amalgamation and strategic plan to guide the work of the new department.

A series of interviews conducted in this process combined with a strategy report on transforming the Department into learning and customer focused organisation informed the development of a draft strategic focus and was presented to the January 2005 meeting. This meeting interrogated the proposals and added and amended the work. The work was then revised into a draft strategic plan.

The draft strategic plan was circulated and each directorate was afforded the opportunity to discuss the draft and make additions to it before the plan was finalised by the Head of the Department of Local Government and the Acting Head of the Housing Department.

Part B

Programme and sub-programme plans

10 Programme 1: Administration

This programme provides both corporate and administrative support to the Department and Ministry. It deals with issues of human resources development, staffing, financial administration as well as accounting service and communication. There will also be more emphasis by this programme on customer relations and complaints management. Finally special attention will be given to promoting human rights, mainstreaming gender and addressing the needs of marginalised groups. A social capital task team has been established to take forward these and other issues. Social capital can be defined as the norms and networks that enable people to act collectively to realise shared objectives. Developing this social capital is critical to the successes of *iKapa Elihlumayo*.

10.1.1 Situation analysis

The support to line functions has been regarded as one of the critical areas that need to be prioritised by this programme. In this regard the Department is presently undergoing process of organisational transformation, which requires strategic support and guidance from this programme in terms of change/ diversity management and human resources development. This programme, due to capacity constraints and the departmentalisation process, has not been very active in coordinating transformation programmes such as gender issues, leadership development, organisational development and change. It intends in the future to play a more effective role in this regard. The immediate responsibilities that this programme has to execute include:

- The implementation of the newly amalgamated departmental structure
- To coordinate the matching and placement of staff to positions
- To coordinate the development and implementation of the strategic human resource plan
- To ensure effective and efficient implementation of the performance management plan
- To ensure effective implementations of the employment equity plan.

With regard to financial administration, the need for fraud prevention and a risk management plan has been emphasised. The need for this programme, with regard to the budget process, to provide more support to line functions has been expressed. There is also a need for facilitative interpretation of financial requirements.

The debtor system and administration of debtors need to be streamlined and properly coordinated between this programme and programme 2.

10.1.2 Policies, priorities and strategic objectives

10.1.2.1 Policies to assist the delivery of the Vision

The following policies exist, but need to be reviewed with the view to ensure their effective implementation is essential: Subsidised vehicles, Cell phones, Smoking, HIV/AIDS, Occupational health and safety, Employees Assistance Programme, Training, Bursaries, Recruitment and Selection, Working hours and the SMS and SPMS performance systems and training.

In some instances new policies are needed, for example, Gender and disability, Equity plan, Communication, Youth Action Plan, Fraud prevention & risk management, Record keeping, MISS, Risk Management (buildings: Elsie, George, CT), Procurement on maintenance, Learnerships and Internship policies.

10.1.2.2 Priorities

- Support for housing delivery
- Communication
- Macro structure & establishment finalisation
- Filling of vacancies by contract
- Facilitate skills enhancement (directorates to identify and fill critical gaps e.g. report writing)
- Match and place after macro structure
- Change management process
- Including cultural diversity
- Project management courses
- Proper tools to perform tasks
- Computers
- Cell phones
- Vehicles
- Printers.

Table 1: Strategic objectives for programme 1

<p>STRATEGIC GOAL 8 <i>A well functioning amalgamated department capacitated to deliver.</i></p> <p>STRATEGIC OBJECTIVES (Ministry):</p> <ol style="list-style-type: none"> 1. To provide strategic direction and political leadership to the department including cooperative relationships with the Provincial Cabinet and sister departments
<p>STRATEGIC GOAL 8 <i>A well functioning amalgamated department capacitated to deliver.</i></p> <p>STRATEGIC OBJECTIVES (HOD):</p> <ol style="list-style-type: none"> 2. To provide dynamic leadership with good governance to ensure timeous realisation of the Vision 3. To build and nurture cooperative governance and partnerships.
<p>STRATEGIC GOAL 8 <i>A well functioning amalgamated department capacitated to deliver.</i></p> <p>STRATEGIC OBJECTIVES (HR & Administration):</p> <ol style="list-style-type: none"> 4. To match and place and fill all vacant posts timeously 5. To facilitate targeted training for a well-developed personnel corps 6. To develop and implement the appropriate policies and provide logistical support.
<p>STRATEGIC GOAL 8: <i>A well functioning amalgamated department capacitated to deliver.</i></p> <p>STRATEGIC OBJECTIVES (Finance):</p> <ol style="list-style-type: none"> 7. To ensure adequate resources for the delivery of developmental local government and housing 8. To ensure good and transparent governance.
<p>STRATEGIC GOAL 8</p>

A well functioning amalgamated department capacitated to deliver.

STRATEGIC OBJECTIVES (Communication):

9. To facilitate excellent external communications with customers, stakeholders and municipal partners
10. To ensure excellent internal communication strategy, mechanisms and operation.

10.1.3 Analysis of constraints and measures planned to overcome them

10.1.3.1 The most important constraints are:

- Delayed finalisation of the macro structure
- Lack of team spirit
- Lack of motivation
- Rapid changing environment
- Lack of capacity in terms of skills and staffing.

10.1.3.2 Measures to overcome constraints:

- Build a united, motivated, goal orientated and mutually supportive team of the Dept
- Ensure the achievement of strategic goals is in line with the budget
- Accelerate the delivery through efficient and effective financial and HR support and communication
- Lobby for increased funding in future years to address local government needs and the growing backlog of housing
- Open and resolve debate about where assets are managed within and between spheres of government
- Job creation through internships and learnerships within (builds pool of potential applicants and helps capacity crisis)
- Build climate of responsible risk taking
- Ensure resolution of responsibilities for 'unfunded mandates' is communicated and confirmed with political mandate
- Take forward and embed results of Learning organisation research.

10.1.4 Planned quality improvement measures

- Regular liaison between corporate components and line components
- Create spaces for dialogue and learning
- Fortnightly management meetings
- Develop meaningful and proper service delivery plan
- Establish a Transformation Team
- Develop a communication plan
- Decide on a change process strategy
- Establish a structured team building programme.

10.1.5 Resourcing information

Finances:

From a budgetary perspective the programme has the following amounts over the first three years of the five year period:

2005/06: R 50,543 million

2006/07: R 49,205 million
2007/08: R 52,567 million

11 Programme 2: Housing

11.1 Sub-Programme 2.1: Housing Planning and Research

11.1.1 Situation analysis

This sub-programme is responsible for housing planning and research for sustainable and integrated sustainable human settlements. The programme requires high-level and sophisticated strategic planners and strategists, with full understanding of development theory and practice including acumen of urban planning, sustainable human settlements development and poverty alleviation.

11.1.2 Policies, priorities and strategic objectives

11.1.2.1 Priorities

- Settlement upgrades and delivery to restore dignity
- Promote integrated planning and co-operation (clusters)
- Structured engagement with municipalities (e.g. Paftech)
- Build municipal capacity: get plan of action in place and begin implementation
- Research into alternative delivery methods for social, emergency, settlement upgrading and hostel development housing needs.
- Identify critical data and ensure capture from 2004/5 and attempt to reconstruct old data
- Evaluate and co-ordinate linkages and budget alignment between:
 - Spatial Development Plan
 - Provincial Housing Plan
 - Municipal IDPs
 - Municipal Housing Sectoral Plans
 - Municipal Abridged Business Plans
 - Existing Municipal Commitments

Table 2: Strategic objectives for sub-programme 2.1

<p>STRATEGIC GOAL 2 & 6</p> <p><i>Human settlements that promote social, economic and spatial integration and are economically, environmentally and socially sustainable.</i></p> <p><i>A comprehensive information and knowledge management system supported by a strategic and coordinated research agenda as a basis for planning, action, monitoring and evaluation.</i></p> <p>STRATEGIC OBJECTIVES (Planning):</p> <ol style="list-style-type: none">13. To coordinate the development of provincial multi year plans for human settlements14. To provide capacity, resources and guidance to municipalities for municipal IDPs15. To support municipalities to develop the capacity to operate national human settlement programmes16. To advocate and promote integrated and sustainable planning that addresses the dysfunctionalities of colonial and apartheid planning17. To facilitate strategic disposal of housing / or public assets such as land for housing development
<p>STRATEGIC GOAL 6</p> <p><i>A comprehensive information and knowledge management system supported by a strategic and coordinated research agenda as a basis for planning, action, monitoring and evaluation.</i></p>

<p>STRATEGIC OBJECTIVES (Research):</p> <p>18. To coordinate the development of the department's research agenda and data base, implement the research programme and where necessary establish research syndicates within the province.</p> <p>19. To support developmental local government & human settlements research programmes within the province</p>
<p>STRATEGIC GOAL 6: <i>A comprehensive information and knowledge management system supported by a strategic and coordinated research agenda as a basis for planning, action, monitoring and evaluation.</i></p> <p>STRATEGIC OBJECTIVES (Policy):</p> <p>20. To conduct housing policy analysis.</p> <p>21. To develop policies for sustainable human settlements.</p> <p>22. To liaise and build relationships with national and international organizations e.g Habitat, UNDP, Cities Alliance.</p>

11.1.2 Analysis of constraints and measures planned to overcome them

11.1.2.1 The most important constraints are:

- Capacity issues (Provincial and Municipal)
- Ineffective and limited integrated planning
- Funds shortage
- Housing programmes backlog
- Land purchase (land audit)
- Special programmes (farm-worker, child, consumer, education, human rights)
- Constant policy changes without a phase-in period causes results in crisis management and overload.
- Outdated establishment cannot cope with new demands:
- Institutional change too slow
- Skills gap.

11.1.2.2 Measures to overcome constraints:

- Provincial: implement new structure, up-skill staff, define responsibilities and eliminate gaps
- Municipal: build and nurture co-operative governance through intergovernmental forums, clusters, workshops and meetings. Supplement capacity and build multi-skilled task teams.
- Be proactive rather than reactive
- Deliver innovatively
- Identify strategically located publicly owned land
- Research and revisit existing policies and delegations
- Research housing demand
- Separate housing EIA section at DE&DP
- Finalisation of land audit
- GIS (interlinking relevant operational areas)
- Access to additional funding (Programme 5).

11.1.3 Description of planned quality improvement measures

- Client satisfaction survey (fits in with communication)

- Measures to improve service standards (responses – telephone etc.)
- Marketing of department
- Accessibility of services to client (satellite service units)
- One-stop information
- Portal update (website)
- Capacity building (Client Care)
- Revisit values and develop change of attitudes.

11.1.4 Resourcing information

Finances:

From a budgetary perspective the programme has the following amounts over the first three years of the five year period:

2005/06: R6,315 million
2006/07: R7,006 million
2007/08: R8,233 million

11.2 Sub-Programme 2.2: Housing Subsidy Programmes

11.2.1 Situation analysis

This sub-programme deals with the management of national housing programmes. The province is at this stage not implementing any major provincial housing programme. The major influence to this programme has been the introduction of the National Home Builders Registration Council in the government subsidy market and the compulsory contribution of the R2,479.00. This has caused a shift towards People's Housing Process and because the PHP is a slower delivery mechanism requiring extensive capacity support, the department has strategically introduced Assisted PHP as an alternative delivery option.

Assisted PHP allows for the municipality to engage private contractors as Support Organizations. This is to ensure accelerated delivery of quality top-structures that harnesses the project management expertise of established contractors. The community supplies the labour component and this is linked to formal training and skills development programmes.

The Department has investigated the affordability of the compulsory contribution of R2,479.00, which proved to be unaffordable. The Department is now proposing to National Department of Housing to reduce the R2, 479,00 to R1, 200.00. A provincial policy will be proposed to allow municipalities to provide bridging finance to communities in this regard.

The Department also intends to facilitate the introduction of labour intensive construction method for the installation of services. This innovation will allow for income generation in impoverished communities.

The proposed collapsing of the subsidy bands and increase in the maximum income limit will see the successful participation of financial institutions in credit-linked subsidies, if approved.

There is a proposal by National Department of Housing to accredit the City of Cape Town. The possible impact to the province of this proposal will be determined.

The programme consists of the subsidies provided by way of the various subsidy instruments and financed from the conditional grant. It also includes the administrative costs with regard to the promotion and administration of housing subsidies.

11.2.2 Policies, priorities and strategic objectives

- To restore the dignity of people who live in undignified conditions
- To promote integrated planning and development of human settlements
- To build the capacity of municipal and provincial officials and other role-players
- To improve communication with communities, sister departments (national and provincial) and other stake-holders in housing delivery
- To accelerate housing delivery
- To provide social and medium density housing
- To eradicate informal settlements
- To improve report and information management
- Implementing a new restructured establishment
- Mobilisation of savings.

Table 3: Strategic objectives for sub programme 2.2

<p>STRATEGIC GOAL 4: <i>Housing delivery is accelerated to meet the needs of un-housed communities and enable every resident to have a home.</i></p> <p>STRATEGIC OBJECTIVES:</p> <p>1. To provide subsidies (individual, project-linked, PHP, consolidated, institutional, hostel redevelopment, rural and savings-linked) to qualifying beneficiaries in accordance with housing policies.</p>
<p>STRATEGIC GOAL 5: <i>All anchor projects delivered on time and within budget.</i></p> <p>STRATEGIC OBJECTIVES:</p> <p>2. To fast track housing delivery through Project Consolidate technical and other support</p>
<p>STRATEGIC GOAL 4: <i>Housing delivery is accelerated to meet the needs of un-housed communities and enable every resident to have a home.</i></p> <p>STRATEGIC OBJECTIVES:</p> <p>3. To provide for both short-term support and long-term prevention plans for disasters in accordance with housing policies.</p>

11.2.3 Analysis of constraints and measures planned to overcome them

- Quicker decision making – project applications (inter alia).
- Disestablishment of Housing Board and delegation of function from Minister to Technical Committee (Officials.)
- Design streamline system – Minister’s technical team
- Review role and procedures aligned to NHBRC involvement in project-linked subsidies.

- Affordability of R2,479.
- Cabinet approval for reduction to R1,200.00
- Ministerial approval to use SOA.
- Aggressive savings programme - implement

- Prescriptions in respect of pre-emptive clause and implications for financial institutions involved with granting credit-linked subsidies.
- Act to be revised

- Internal - Lack of Capacity
- Approval of macro structure
- Realignment of staff in the light of policy changes

- Internal - Lack of a climate of responsible risk-taking
- Training of staff
- Creating a common will to deliver
- Building trust including between Political Office-bearers and staff

- External - Lack of Capacity at Municipalities - Accreditation
- Training and capacity building of municipal housing officials
- Funding and establishment of municipal systems (in particular a housing subsidy system) and establishment

- Not spending our funds

- Working together as a team within organisation as well as with municipalities and other stake-holders.
- Interact with DLG to ensure capacity at municipality level.
- MoU with Municipalities in respect of housing delivery
- Improve intergovernmental relations with sister departments (Public Works, DE&DP, Land Affairs, national DOH)
- Address problems with EIA's with DE&DP and investigate the establishment of a dedicated team to do Housing EIA's – possible delegation of functions.
- Aggressively and proactively drive housing delivery "delivery pipe-line"
- Creation of proper monitoring systems and uniform reporting to provide early-warning alarms
- Establishment of dedicated PHP team.

11.2.4 Description of planned quality improvement measures

(Clients: Municipalities, construction companies, support organizations, project managers, beneficiaries)

- **Consultation:** Subsidy beneficiaries should participate and be properly consulted in the process of the development of sustainable human settlement.
- **Service Standards:** Proper education to the beneficiaries by municipalities in respect of what services they can expect. In addition, beneficiaries should be empowered to retain their houses by way of consumer education programmes.
- **Courtesy:** The public should always be treated with courtesy, respect and consideration.
- **Access:** All members of the public should have ready access to services to which they are entitled. Consideration should be given to the needs of vulnerable groups.
- **Information:** Beneficiaries should be given full, accurate information about public services that they are entitled to receive.
- **Openness and Transparency:** Make available accurate information about national and provincial departments operational structures.
- **Redress:** Provide proper response or acknowledgement on queries and complaints within seven days.
- **Value for Money:** The assessment of the value for money is an integral part of the project approval process.

11.2.5 Resourcing information

Finances:

From a budgetary perspective the programme has the following amounts over the first three years of the five year period:

2005/06: R475,040 million
 2006/07: R552,515 million
 2007/08: R671,394 million

11.3 Sub-Programme 2.3: Urban Renewal and Human settlement development

11.3.1 Situation analysis

This sub-programme will focus on the upgrading of informal settlements, which has been declared a national housing priority. (See Part A, Section 1.)

There is a lack of social and community facilities in the majority of these settlements and a lack of integrated living, working and recreational areas. There is a shortage of suitable and well-located land readily available for social housing development; City land is very expensive. Land identification and acquisition will be determined and guided by the municipal IDP's and Housing Plans, where available.

Currently, there is a lack of co-coordinated and integrated planning and development.

The Department has undertaken to eradicate informal settlements by 2010; A Presidential Pilot Project has been undertaken to upgrade informal settlements along an identified portion of the N2 highway.

The present growth in the housing need exceeds the current rate of delivery of housing.

There is presently a lack of capacity at provincial and municipal level to address the growing housing need within acceptable timeframes.

The Housing Board and public works land needs to be targeted as a priority.

11.3.2 Policies, priorities and strategic objectives

11.3.2.1 Policies

- The Informal Settlement Upgrade Policy
- The Housing Assistance in Emergency Housing Circumstances
- Social Housing Policy
- Hostel Upgrade Policy
- Provincial Spatial Development Framework
- Provincial Strategic Infrastructure Programme
- Expanded Public Works Programme.

11.3.2.2 Priorities

- Establish Institutional Structure(s) to ensure integrated development
- Implementing the N2 Lead Project
- Pro-active identification and prioritisation of other informal settlement upgrading projects
- Identify and procure suitable land for upgrading of informal settlements
- Skills development and job creation
- Secure adequate funding.

Table 4: Strategic objectives for sub programme 2.3

<p>STRATEGIC GOAL 2 & 5: <i>Human settlements that promote social, economic and spatial integration and are economically, environmentally and socially sustainable.</i></p> <p><i>All anchor projects delivered on time and within budget.</i></p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none">1. To coordinate/facilitate/enable/promote the upgrading of informal settlements in the Western Cape<ol style="list-style-type: none">a. Facilitate acquisition of state and/or private land for this purposeb. Facilitate the provision of social/community facilities to communities in informal settlementsc. Provide funding via the HSRP fund as well as the subsidy grantd. Promote the provision of innovative housing typology in these arease. Ensure the promotion of skills development and job creation via the implementation of the EPWP on housing projects2. To participate as equal partner with NDOH and the City of Cape Town in the N2 Informal Settlement Upgrade Presidential project.3. To create institutional structures with municipalities and provincial and national departments to ensure integrated planning and development of human settlements.4. To give special attention to the URP nodes of Khayelitsha and Mitchell's Plain as well as the ISRDP node of the Central Karoo. Provision of planning support and social and community facilities will be facilitated.5. To render housing assistance in emergency circumstances via the Emergency Housing and Settlement Assistance Programme.6. To coordinate, promote and facilitate the redevelopment of public sector hostels in the Western Cape.7. To facilitate the provision of social and medium density housing in the Western Cape to promote sustainable and integrated human settlements.

11.2.3 Analysis of constraints and measures planned to overcome them

- Lack of capacity to implement and manage integrated and sustainable projects
- Appointment of planning and project managers at provincial and municipal level
- Extension of existing Departmental establishment
- Availability of land
- Medium term: address policy constraint regarding funding of land purchase
- Availability of funds
- Medium term: increase of budget of HSRP
- Short term: reprioritise HS Grant and Separate Operating Account funds to fund informal settlement upgrade programme
- Rudimentary services to be funded by Municipalities
- Provision of funding for bulk services
- Partnerships with other departments and spheres of government.

11.3.4 Description of planned quality improvement measures

- Establish dedicated unit/s to deal with and assist applications for informal settlement upgrades and emergency housing programmes
- Establish an effective/efficient procedure for assessment and approval of applications
- Initial and continuous training of staff to deal with the challenges, including effective communication with clients
- Provide staff with necessary tools/environment to carry out functions

- Ensure adherence to Batho Pele principles.

11.3.5 Resourcing information

Finances:

From a budgetary perspective the programme has the following amounts over the first three years of the five year period:

2005/06: R14,352 million. (This includes R9.373 for existing approved projects)
2006/07: R5,194 million
2007/08: R5,455 million

11.4 Sub-Programme 2.4: Housing Asset Management

11.4.1 Situational Analysis

This programme has the opportunity to develop partnerships with housing institutions, sister departments, Cabinet Clusters, developers, contractors, CBOs and NGOs to help deliver integrated sustainable human settlements.

There is an opportunity to increase rental collection for more accommodation and to manage provincial land more strategically. One of the major responsibilities of this programme is to ensure strategic disposal and transfer of Board assets to municipalities.

11.4.2 Policies, priorities and strategic objectives

- To ensure the sound management of provincial housing assets
- To promote an orderly rental housing market
- To identify and to secure and well-located and suitable land for housing.

Table 5: Strategic objectives for sub programme 2.4

<p>STRATEGIC GOAL 4: <i>Housing delivery is accelerated to meet the needs of un-housed communities and enable every resident to have a home.</i></p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none">1. To provide for the efficient, effective and <u>strategic</u> management of:<ol style="list-style-type: none">a. Housing assets and the maintenance there ofb. Disposal of Housing Assetsc. Debt management processd. Devolution of housing assets to Municipalities e.g. land and flats2. To regulate Rental Housing within the province3. To provide for the strategic management of housing land4. To provide for the effective and efficient management of the rental housing tribunal

11.4.3 Analysis of constraints and measures planned to overcome them

- Resolve conflicts arising from and management of assets and debtors
- Ascertain whether the right people occupy provincial properties
- Need for computerised case management system for Tribunal complains and debtors and property management
- Use of provincial land / buildings for integrated human settlements.

11.4.4 Description of planned quality improvement measures

- Client satisfaction survey
- Improve communication with debtors
- Provide one stop information
- Implement change process strategy.

11.4.5 Resourcing information

Systems:

- There is a dire need for a computerised Case Management System for tribunal complaints, debtors and property register management
- Physical accommodation conducive to servicing of clients, a Call Centre and a Help Desk is also required.

Finances:

From a budgetary perspective the programme has the following amounts over the first three years of the five year period:

2005/06: R32,658 million

2006/07: R32,656 million

2007/08: R33,028 million

12 Programme 3: Local Government

12.1.1 Situation analysis

Municipal Administration

Institutional services

In the context of giving optimal effect to the legislative role of Provincial Government and in view of the extensive requirements of municipalities, this sub-programme has an obligation to ensure legislative clarity. Such legislation should give substance to and guidance on the constitutional and legislative powers of both Province and municipalities and address the day-to-day need for guidance on a range of operational and functional matters of municipalities.

A key challenge is to revise and suitably amend provincial legislation, which is crucial in the day-to-day functioning of municipalities. A further challenge relates to the implementation of the proposed Property Rating Act. Another challenge relates to the proper functioning of ward committees as a means for community participation.

Co-operative governance

A constitutional imperative is placed on all spheres of Government to develop, foster and maintain sound inter-sphere relationships and co-operative governance. The paradigm shift from the autonomous silo type of governance on three different levels to co-operative governance between three spheres has still not been made. The purpose of this programme is to nurture sound inter-governmental relations and co-operative governance between the three spheres of government. The new IGR Bill will institutionalize the relationships between spheres of government and ensure synergy in both planning and implementation.

Municipal monitoring and support

Provincial Government is required by the Constitution and other legislation to monitor and support local government in the province and to develop the capacity of municipalities to enable them to perform their functions and manage their own affairs. Accordingly, this province supports and assists struggling municipalities, focusing on the enhancement of their financial and administrative capacity for sustainable service delivery. Up to 2004/05 this was done through funds allocated by the National Department of Provincial and Local Government to provinces.

The sub-programme's objective is to assist municipalities to become and remain financially viable entities through the appointment of dedicated and professional service providers and to ensure that effective sustainable skills transfer does indeed take place. Eight management support programmes have been implemented, and this support will continue and be extended to any other municipalities identified through the Department's monitoring system.

A guideline document for the implementation of a sustainable indigent policy by municipalities has been drawn up by the Department and will be finalized and implemented once the national indigent policy has been finalized. There has been significant progress in the province with respect to the implementation of free basic services by municipalities. This will be monitored on an on-going basis, including the provision of free basic electricity in areas serviced by Eskom.

Municipal infrastructure

Through the MIG programme, essential municipal infrastructure is provided to poor households. The programme makes a significant contribution to poverty alleviation and job creation by facilitating the delivery of free basic services to poor households through infrastructure creation, and by creating job opportunities for several men, women and the youth.

Key challenges:

- Turning around the loss of downstream opportunities associated with the programme
- Remaining municipal infrastructure backlogs
- Competencies of municipal personnel to tackle their infrastructural challenges.

Disaster Management

During 4 to 9 August 2004, flooding occurred in the City of Cape Town's area causing approximately 4000 informal houses to flood which rendered some 15 000 people's lives to be disrupted. The same scenario also applies to the regular disastrous fires that occur in the informal settlement areas.

The new Disaster Management Act, 2002 (Act 57 of 2002) seeks to ensure that human beings do not reside in high-risk areas, which makes them vulnerable to disasters. The Act became operational on 1 April 2004 for national and provincial government and on 1 July 2004 for municipalities. The Act has a two-year implementation period, which places a huge responsibility on all three spheres of government to fulfil the requirement of this legislation.

The Act focus mainly on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery. There are seven focal areas in the Act that will have to be implemented by all three spheres of government in the two-year period i.e. the establishment and maintenance of the following:

- Disaster Management Intergovernmental Committee (Political)
- Disaster Management Advisory Forum (Officials)
- Disaster Management Framework (Policy)
- Disaster Management Centre (Facility and authority)
- Head of the Disaster Management Centre (Authority + staffing structures)
- Disaster Management Information Management (IT System and related technology)
- Disaster Management Plans (pro-active and re-active planning).

To comply with the Act, the Sub-Directorate Disaster Management has over the last two financial years implemented established a Disaster Management Information Management System (IT System) and developed a comprehensive macro Risk and Vulnerability Assessment and draft Provincial Disaster Management Framework. This, however, can only be executed if adequate disaster staffing (competent Disaster Management practitioners) as well as facilities and equipment (mechanisms and systems) are provided.

Key challenges that need to be addressed:

- Establishment of a Provincial Disaster Management Centre
- Appointment of competent Disaster Management practitioners
- Provision of adequate IT connectivity with clients to ensure effective information management

- Provision of funding to implement a capacity building initiative in informal settlement areas that will enhance their coping skills to overcome disaster risks.

12.1.2 Policies, priorities and strategic objectives

This programme links to the Presidential Co-ordinating Council's strategic intervention priorities, which are formulated as follows:

- "Building stable institutional and administrative systems in local government."
- "Building a strong local government sphere and enhancing its status within a stable co-operative governance framework."
- "Building financially viable local government."
- "Service delivery, economic development and poverty alleviation"

This programme also links to the provincial strategic framework, where it aims to improve the capacity of local government, create a safe and healthy environment, and provide equitable and accessible services to all its people.

Table 6: Strategic objectives for Programme 3 – Local Government

<p>STRATEGIC GOAL 1: <i>Municipalities with enhanced capacity to deliver services, especially to the poor, in a developmental and sustainable manner.</i></p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 1. To provide management and support services to local government within a regulatory framework 2. To understand the needs of municipalities and other departments 3. To monitor and support municipalities to ensure financially viable and socially and economically sustainable municipalities 4. To improve access to the social safety net by poor households through the monitoring and support of the implementation of free basic services 5. To facilitate and monitor infrastructural development within municipalities to ensure sustainable municipal infrastructural development and optimum local economic benefits 6. Project consolidate implemented.
<p>STRATEGIC GOAL 3: <i>Institutionalised and operational inter-governmental relations.</i></p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 7. To establish and promote the department as the principal liaison structure in relation to IGR with local government and other government departments 8. To facilitate the establishment of technical forums 9. To ensure horizontal and vertical integration through information sharing and strategic dialogue 10. To manage disaster management at provincial level to ensure the establishment of effective and efficient disaster management mechanisms.
<p>STRATEGIC GOAL 7: <i>Communication both internally - in the department, between government departments and between spheres of government - and externally with the general public, communities and stakeholders is clear and accessible.</i></p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 11. To design and implement a CDW programme to enhance the relationship between government and local communities.

12.1.3 Constraints in implementing the above policies and objectives and measures planned to overcome them

- Shortage of strategic management and other skills

- Legal uncertainty regarding the performance of the disaster management function between the three spheres of government.
- Obtaining funding for the establishment and running costs of the provincial disaster management centre.

12.1.4 Planned interventions to improve the quality of the services the programme provides

- The quality of service will be improved through the following interventions:
 - the establishment of a well developed and effective personnel corps
 - implementation of various aspects of the Disaster Management Act, and
 - the creation of sufficient personnel capacity to advise municipalities regarding fire fighting services.

12.1.5 Resourcing information

Finances:

From a budgetary perspective the programme has the following amounts available over the first three years of the five year period:

2005/06 – R33,708 million

2006/07 – R25,393 million

2007/08 – R26,193 million

The above amounts include funding for the filling of vacant posts to address the skills deficit. It also includes infrastructure costs of R4,9 million. The running costs of the infrastructure investment have been budgeted for under the Department of Health.

13 Programme 4: Development and Planning

13.1.1 Situation analysis

Developmental Local Government

At least three elements are required to promote developmental local government. These are:

- Capacitating leadership;
- Enhancing implementation capacities, and
- Promoting people-centered development.

With the completion of a municipal capacity audit in the Province, the foundation is there to build on the existing capacity building and training initiatives of the Department to address these elements and strengthen the necessary capacities. Over the last year the Department has had great success with the implementation of the Local Government Management Training Programme, through which senior, middle and female managers in local government were capacitated for their important tasks. This success should be concretised through continued activities to strengthen the technical competencies of local government stakeholders in respect of the conceptualisation and contextualisation of developmental government at the provincial and local spheres.

The uncertainty around the division of powers and functions between the provincial and local government spheres in the Western Cape has been much debated over the last years. The scene is now set to commence implementation towards a desirable situation. It will be of great importance to enhance developmental government through the positioning of functions at the various spheres.

Strategic Planning and Implementation Management

Within the context of developmental local government, municipalities are challenged to show strategic leadership in building social capital, ensure community participation and democratic and accountable government, integrate service delivery and co-ordinate investment in their area of jurisdiction and maximize social and economic development. This requires an inherent strategic planning and management ability within government and especially within municipalities.

Through the integrated development planning programme the department assists in the drafting, review and implementation of municipal integrated development plans. A key challenge is to build the appropriate support within municipalities to enable effective strategic planning and implementation management.

Direct planning and implementation management support have been strengthened through the establishment of Planning and Implementation Support (PIMS) Centres in each of the five districts, which provide support to the district and local municipalities in each district. In the medium term, the capacity building role of the PIMS centres will be strengthened to target those municipalities still lacking core strategic planning and implementation management ability. During the past year the IDP programme succeeded in enabling targeted support to specific municipalities regarding IDP processes, project management skills and improving strategic information within municipalities.

A key challenge facing effective implementation and delivery is ensuring seamless governance between the three spheres through service delivery. The IDP programme seeks to assist in aligning the provincial development strategy and municipal integrated

development plans. Special attention will continue to be given to improving engagement between the spheres through appropriate structures and improved planning and budgeting alignment of provincial investments within municipal areas. The IDP programme also seeks to improve co-ordination between the district and local municipalities within each district municipal area.

Urban and Rural Development

The Urban Renewal Programme (URP) and Integrated Sustainable Rural Development Programme (ISRDP) are Presidential Programmes to which all spheres of government are expected to direct resources. This is a presidential initiative to address poverty and underdevelopment. Nodes in the Western Cape are the Central Karoo (ISRDP) and Khayelitsha & Mitchell's Plain (URP). During the past year (2004 / 2005) these programmes have been strengthening the arm of local government in addressing this constitutional objective through laying the foundation for further development in the Central Karoo Node and Khayelitsha / Mitchell's Plain Node.

Key challenges are the need for:

- A number of integrated projects identified by all three spheres of government in the development nodes;
- A dedicated provincial multi-disciplinary implementation team be established; and
- A web-based monitoring and evaluation framework be established.

Community Development Matters

Local government in South Africa has undergone a major process of transformation to become an integrated, developmental, equitable and sustainable sphere of government. Local government is therefore pivotal to reshaping and strengthening local communities. The adoption of these relatively new concepts marked the establishment of a new relationship between public institutions, different spheres of government and civil society.

The Department will render targeted assistance to at least nine local municipalities (one per district municipality) to plan, formulate, approve and implement public participation arrangements in their respective municipal areas. The choice of municipalities that would participate in the pilot implementation of the guidelines would be guided by, amongst others, the endorsement of the respective municipal councils of the project.

The proposed project will enable the municipalities in the province to formulate and develop meaningful mechanisms for public participation in local government. It will also assist the Provincial Government (and particularly the Department of Local Government) to fulfill a critical support role to the municipal level in the province. The goal is to promote developmental local governance by way of sustainable public participation.

The Department will continue to strengthen existing partnerships with parastatals, non-governmental organizations, community-based organizations, and tertiary institutions, and will initiate new ones in order to fast track progress to address poverty through municipalities.

The introduction of Community Development Workers (CDW's) is designed to address the institutional gaps in the service delivery and investment programmes of government with a specific focus on the poor and vulnerable communities. The CDW should act as resourceful, dedicated agent at community level by improving accountability to and contact with all levels of government in order to address development challenges. The CDW programme consists of two phases, (1) the roll-out of a learnership of 12 months for 400 learners in the Province and (2) the deployment of the CDW learners within the personnel structure of the department.

The Office of the Premier, Western Cape is seeking to mainstream the issues of Gender, Youth and Disability into the core business of all line function departments. The practical implications of mainstreaming therefore suggest certain functional and structural changes, that is the development, organization and re-organization of strategies, mechanisms, structures, policies and departmental projects. The three above issues will be key indicators in programmes and projects that the Department initiates.

13.1.2 Policies, priorities and strategic objectives

This programme links to the following Presidential Coordinating Council's strategic intervention priorities:

- "Building a strong local government sphere and enhancing its status within a stable co-operative governance framework"
- "Building financially viable local government"
- "Building stable institutional and administrative systems in local government"
- "Service delivery, economic development and poverty alleviation"
- "Deepening democracy and accountability".

This programme also links to the provincial strategic framework where it aims at developing the capacity of local government to ensure the rapid and comprehensive implementation of integrated development plans (IDP's), stimulate economic growth, providing quality, equitable and accessible services to all its people.

Table 7: Strategic objectives for Programme 4 – Development and Planning

<p>STRATEGIC GOAL 1 & 6: <i>Municipalities with enhanced capacity to deliver services, especially to the poor, in a developmental and sustainable manner.</i></p> <p><i>A comprehensive information and knowledge management system supported by a strategic and coordinated research agenda as a basis for planning, action, monitoring and evaluation.</i></p> <p>STRATEGIC OBJECTIVES (Development and Planning):</p> <ol style="list-style-type: none"> 1. To provide leadership in building and implementing developmental local government 2. To understand the regions and thereby maximise the developmental opportunity 3. To promote effective and efficient integrated development planning 4. To liaise and build relationships with national and international organizations 5. To effectively co-ordinate and intensify the Provincial input into the ISRDP and the URP nodes 6. To focus on the linkages between and developmental impact of programmes 7. To develop and co-ordinate local government training initiatives 8. To obtain clarity on the functional division between the provincial and local spheres.
<p>STRATEGIC GOAL 1 & 7: <i>Municipalities with enhanced capacity to deliver services, especially to the poor, in a developmental and sustainable manner.</i></p> <p><i>Communication both internally - in the department, between government departments and between spheres of government - and externally with the general public, communities and stakeholders is clear and accessible.</i></p> <p>STRATEGIC OBJECTIVES (CDW):</p> <ol style="list-style-type: none"> 12. To understand the needs of communities through various mechanisms such as ward committees 13. To design and implement a CDW programme to enhance the relationship between government and local communities.
<p>STRATEGIC GOAL 6 <i>A comprehensive information and knowledge management system supported by a strategic and coordinated research agenda as a basis for planning, action, monitoring and evaluation.</i></p> <p>STRATEGIC OBJECTIVES (Research):</p>

13. To coordinate the development of the department's research agenda and data base and the implementation of the research programme, including the establishment of research syndicates where necessary.

STRATEGIC GOAL 6:

A comprehensive information and knowledge management system supported by a strategic and coordinated research agenda as a basis for planning, action, monitoring and evaluation.

STRATEGIC OBJECTIVES (Knowledge management):

14. To design, implement and maintain a comprehensive knowledge management system for the Department
15. To regularly inform staff of new policies, debates and information
16. To provide an information service to various directorates to assist them with planning and integration both vertically and horizontally.

12.1.6 Constraints in implementing the above policies objectives and measures planned to overcome them

A well developed and effective personnel corps will have to be established to realise the strategic objectives of the Programme.

Funds are required for the appointment of community development workers.

12.1.7 Planned interventions to improve the quality of the services the programme provides

The main intervention will be the establishment of a well developed and effective personnel corps.

12.1.8 Resourcing information

Finances:

From a budgetary perspective the programme has the following amounts available over the first three years of the five year period:

2005/06 – R20,189 million

2006/07 – R31,833 million

2007/08 – R34,200 million

The above amounts include funding for the filling of vacant posts, so as to address the skills deficit.

14 Capital investment, maintenance and asset management plan

Most rental units, especially flat complexes, will be needing some rehabilitation (upgrading) over the next three years to the amount of R6 million for upgrading and R3 million for day to day maintenance.

Maintenance and upgrading/rehabilitation are done in accordance with the 3-year maintenance plan.

Table 8: New projects, upgrades and rehabilitation (R '000)*

Upgrading	2004/05 (estimate)	2005/06 (budget)	2006/07 (projection)	2007/08 (projection)
Programme 5	2 000	6 000	6 000	6 000
Total upgrading and rehabilitation	7 000	7 000	7 000	7 000

Table 9: Building maintenance (R '000)

Maintenance	2004/05 (estimate)	2005/06 (budget)	2006/07 (projection)	2007/08 (projection)
Programme 5	3 000	3 000	3 000	3 000

15 Co-ordination, co-operation and outsourcing plans

15.1 Interdepartmental linkages

- The Department is a kingpin department. The Department has links with every Provincial Department in relation to their municipal interface. Particularly strong links exist in relation to those departments that have agency/contractual service relationships with local government. The Department leads the process towards regularizing and resolving service relations with municipalities. It also participates in all of the provincial clusters and works closely with the Premier's Office
- The Department will play a lead role in the Premier's Coordination Council, to be established in terms of the IGR Bill.
- The Department works within the provincial frameworks of *Ikapa Elihlumayo* and the Provincial Spatial Development Framework
- The Department also coordinated the IDP interface between Provincial Departments and Municipalities and leads a multi-Departmental team in IDP reviews
- The Department has linkages with the National Department of Provincial and Local Government and the Department of Housing. In addition it liaises with sister national Departments including: Land Affairs, Social Development and Treasury
- The Department is delivering programmes on behalf of the National Department of Provincial and Local Government, some in relation to schedule 5 grants (in terms of the Division of Revenue Act); including the local government capacity building fund grant carry-through, MIG and LED funds, as well as other programmes such as URP and ISRDP
- The Department formulates legislation and policy within the national legislation and policy guidelines set by the national department.

15.2 Local government linkages

- The Department works very closely with municipalities in providing capacity and other forms of support and providing funding for housing.
- In particular the Department has established a formal and regular interface with the City of Cape Town to strengthen the current technical and political processes already in place
- Through notices in terms of the Municipal Structures Act a series of structures has been created at both a district level for inter-municipal coordination and provincial level for regular inter-governmental contact with districts and municipalities. Although such notices are not valid any longer, the structures continue to function, subject to new arrangements in terms of the, to be promulgated, national IGR Bill. These structures are mirrored by technical committees that function in support. These structures are respectively called District Advisory Forums (DAF), Provincial Advisory Forum Technical Committee (PAFTECH) and the Provincial Advisory Forum (PAF). The key financial link over and above the distribution of scheduled grants relates to the finalizing of contracts for the rendering of services on behalf of the Province by municipalities.

15.3 Public entities

The Department is responsible for the Western Cape Housing Development Board which will be dissolved in the period.

Table 10: Details of public entities

Name of public entity	Main purpose of public entity
Western Cape Housing Development Board	<p>To consider and approve applications for housing projects and beneficiaries</p> <p>To manage housing board assets</p> <p>To consider housing policy</p>

Expenditure with respect to Board members funded under Programme 2 Housing Subsidy Administration.

15.4 Public, private partnerships, outsourcing etc

None

APPENDIX A

Glossary of acronyms

BAS	Basic Accounting System
CBO	Community Based Organisation
CDW	Community Development Worker
CMIP	Consolidated Municipal Infrastructure Programme
DAF	District Advisory Forum
DE&DP	Department of Environment Affairs and Development Planning
DOH	Department of Housing
DOL	Department of Labour
DORA	Division of Revenue Act
DLG	Department of Local Government
DPLG	Department of Provincial and Local Government
EIA	Environmental Impact Assessment
FMS	Financial Management System
GIS	Geographic Information System
HOD	Head of Department
HR	Human Resources
HS	Housing Subsidy
HSRP	Human Settlement Redevelopment Programme
ICT	Information and Communication Technology
IDP	Integrated Development Planning
IGR	Intergovernmental Relations
ISRDP	Integrated Sustainable Rural Development Programme
LED	Local Economic Development
MIG	Municipal Infrastructure Grant
MISS	Management Information Support System
MSP	Management Support Programme
MSP	Master Systems Plan
MTEF	Medium Term Expenditure Framework
NGO	Non-Governmental Organization
NHBRC	National Home Builders Regulation Council
NSDP	National Spatial Development Perspective
PAF	Provincial Advisory Forum
PAFTECH	Provincial Advisory Forum Technical Committee
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Summit
PGWC	Provincial Government Western Cape
PHP	People's Housing Process
PIMS	Planning and Implementation Support
PSDF	The Provincial spatial Development Framework
SMS	Senior Management Staff
SOA	Separate Operating Account
SPMS	Staff Performance Management System
SWOT	Strengths, weaknesses, opportunities, threats
UNDP	United Nations Development Programme
URP	Urban Renewal Programme