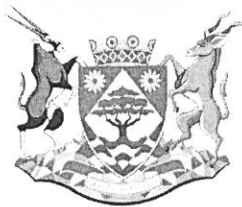




LINDANI YOUTH BUILD PROGRAMME



COGHSTA

Department:
Cooperative Governance Human Settlements
and Traditional Affairs
NORTHERN CAPE PROVINCE

ANNUAL PERFORMANCE PLAN 2015 -20 16



FOREWORD BY THE MEMBER OF THE EXECUTIVE AUTHORITY

The ANC, as a leader in Government is implementing its directives from the 53rd Mangaung Conference through its Strategy and Tactic Document under the theme "Unity in Action Towards Socio-Economic Freedom". This vision encapsulates the transfer of economic emancipation to ordinary masses in the building of a national democratic society. The Strategic Planning 2015-2019 is vital process and is informed and aligned to the vision and aspiration of the African National Congress of creating a united, non-racial, non-sexist, democratic and prosperous society.

This plan serves to highlight the departments' strategy and vision for the next five years, 2015-2020.

As part of our vision for the next MTSF period, we endeavor to turn around among others, the dismal MPAT 1.3 results which were released in July 2014, the Auditor General's report of 2013/2014 financial year, which, despite obtaining unqualified audit opinion raised critical matters of concern, slow pace in housing delivery, and poor state of municipalities.

We remain confident that given the intellectual human capital and other resources at our disposal, we shall indeed turn the fortunes of the department for the better by increasing housing delivery, assisting municipalities to achieve clean audit, as well as applying laws to ensure support of traditional leadership structures. Furthermore, we shall be reviewing our organizational structure and Human Resource Plan, among others, in this regard to complement this plan.

The implementation of this plan comes amid the local government elections which we should work tirelessly in partnership with the Independent Electoral Commission and South African Local Government Association to achieve. We should further prepare ourselves for the post – local government elections era and its challenges thereof.

Informed by the National Development Plan, MTSF priorities, Northern Cape Provincial Growth Development Strategy, and other policy imperatives, we are geared towards fulfilling the goals and objectives of this plan as we strive to make our province a better place for all.

The Freedom Charter remains a strategic living document to emancipate our people. The Strategic Plan 2015-2020 is aligned to the broad vision of the Freedom Charter and fits squarely within its ambits of amongst others **"THE PEOPLE SHALL GOVERN"**.



MR. A. BOTES
MEC: COGHSTA

OFFICIAL SIGN-OFF

I hereby certify that this Plan was developed by the management of COGHSTA and prepared in line with the Framework for Strategic Plans and Annual Performance Plans issued by the National Treasury.

Rocky Stander

Signature: _____

Chief Financial Officer

**Andile Mbolekwa
For Planning**

Signature: _____

Head Official Responsible

Gladys Botha

Signature: _____

Accounting Officer

Alvin Botes

Signature: _____

Executive Authority

ACRONYMS AND ABBREVIATIONS

AG	:	Auditor General
COGHSTA	:	Co-operative Governance, Human Settlements and Traditional Affairs
MEC	:	Member of the Executive Council
NC	:	Northern Cape
NO	:	Number
MTSF	:	Medium Term Strategic Framework
JTG	:	John Taolo Gaetsewe
HDA	:	Housing Development Agency
DRDLR	:	Department of Rural Development and Land Reform
MISA	:	Municipal Infrastructure Support Agency
SPLUMA-	:	Spatial Planning and Land Use Management Act
SALGA	:	South African Local Government Association
SDFs	:	Spatial Development Frameworks
NDP	:	National Development Plan
DE	:	Department of Energy
DWA	:	Department of Water Affairs
DEA	:	Department of Environmental Affairs
DHS	:	Department of Human Settlements
DTA	:	Department of Traditional Affairs
DCG	:	Department of Co-operative Governance
SDF	:	Spatial Development Forum
NHFC	:	National Housing Finance Corporation
BTB	:	Back to Basics
PSDF	:	Provincial Strategic Development Framework
FLISP	:	Financial Link Subsidy Programme
DORA	:	Division of Revenue Act
RSA	:	Republic of South Africa

DE	:	Department of Energy
MPAT	:	Management Performance Assessment Tool
IDPs	:	Integrated Development Plans
M&E	:	Monitoring and Evaluation
CFO	:	Chief Financial Officer
NDP	:	National Development Plan
PGDS	:	Provincial Growth Development Strategy
HSS	:	Housing Subsidy System
SHRA	:	Social Housing Regulatory Authority
MHDP	:	Multi-Year Housing Development Plan
MTT	:	Medium Term Targets
NDHS	:	National Department of Human Settlements
ANC	:	African National Congress
SONA	:	State of the Nation Address
SOPA	:	State of the Province Address
PFMA	:	Public Financial Management Act
FBSA	:	Fire Brigade Services Act
NDP	:	National Domestic Product
DCOG	:	Department of Co-operative Governance
MIG	:	Municipal Infrastructure Grant
IGR	:	Intergovernmental Relations
GPF	:	Gender Policy Framework
PMS	:	Performance Management System
MSA	:	Municipal Structures Act
MSA	:	Municipal Systems Act
MDMC	:	Municipal Disaster Management Centres
MPRA	:	Municipal Property Rates Act
ARP	:	Audit Response Plan

MFMA	:	Municipal Finance Management Act
TCs	:	Traditional Councils
TLGFA	:	Traditional Leadership Government Framework Act
CTLDC	:	Commission on Traditional Leadership Disputes and Claims
PHTL	:	Provincial House of Traditional Leaders
NHTL	:	National House of Traditional Leaders
LHTL	:	Local House of Traditional Leaders
NHTLA	:	National House of Traditional Leaders
ITL	:	Institution of Traditional Leadership
CA	:	Community Authorities
DMG	:	Disaster Management Grant
HSDG	:	Human Settlements Development Grant
DMA	:	Disaster Management Act
MTEF	:	Medium Term Expenditure Framework
PPP	:	Public-Private Partnership
NCPGDS	:	Northern Cape Provincial Growth Development Strategy
IEC	:	Independent Electoral Commission

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Annexure E: Technical Indicator Descriptions PART A: STRATEGIC OBJECTIVE

1. UPDATED SITUATIONAL ANALYSIS

The Department is committed to improve living conditions of the people of Northern Cape by accelerating service delivery and promoting social inclusion through integrated and sustainable human settlements.

The department has adopted a Back to Basics Approach which is premised on ensuring functional local government as outlined by the State President during the State of Local government Summit in September 2014.

The department continues to give support to the institution of traditional leadership by providing administrative, financial and human resources.

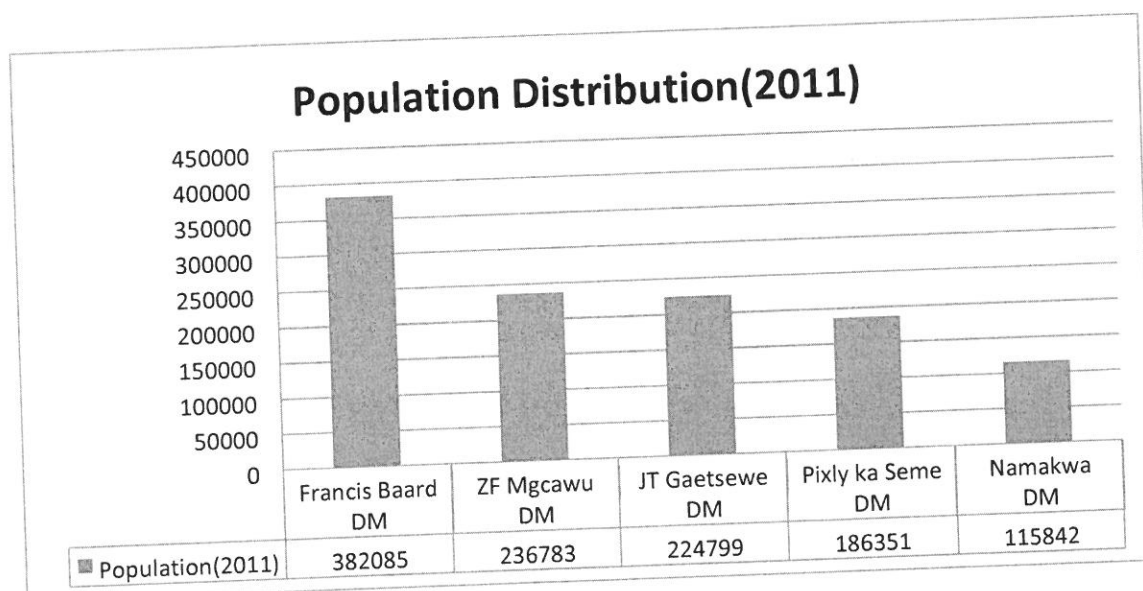
1.1 Performance Environment

The Northern Cape Province has a land surface of 372 889 km² and population of 1 145 861, according to Census 2011. The Province is divided into five district municipalities, which are sub- divided into 27 local municipalities.

While 85.6% of the provincial population lived in formal dwellings, 11.5% live in informal dwellings and 2.9% live in traditional ones.

a) Population distribution

The spread of Northern Cape population across the province reflects high proportion of population that is urbanized. Frances Baard District which is a home to Kimberley, the provincial capital of Northern Cape Province accounts for 33.3% of the whole population of Northern Cape Province. It is followed by ZF Mgcawu district which accounts for 20, 66% of the population of Northern Cape Province. The third largest district is JT Gaetsewe District which accounts for 19, 61% followed by Pixley ka Seme District which accounts for 16, 26%. Namakwa Districts is the smallest district in Northern Cape Provinces, it accounts only for 10, 10% of the whole population of Northern Cape Province.

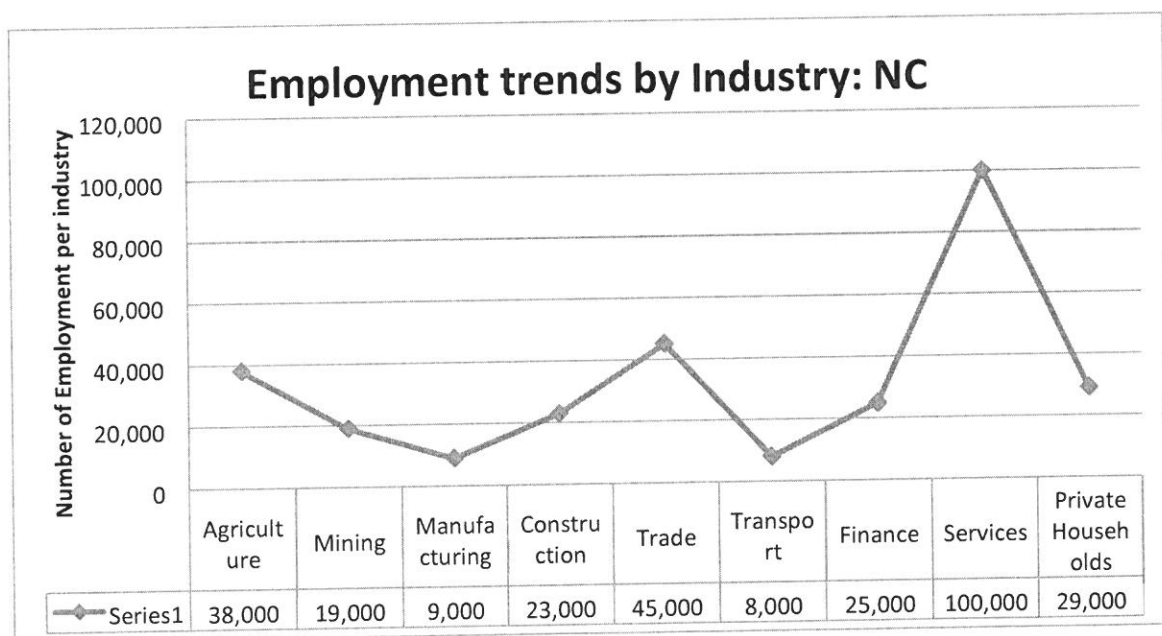


Source: Statistics SA 2011 Census

b) Employment trends by industry: NC

According to Statistics SA Quarterly Labour Force Survey (2014 Q₃), Northern Cape Province has 302 000 people employed in different sectors, while unemployment rate for the same period stands at 29.7% compared to 25.4% unemployment rate in South Africa.

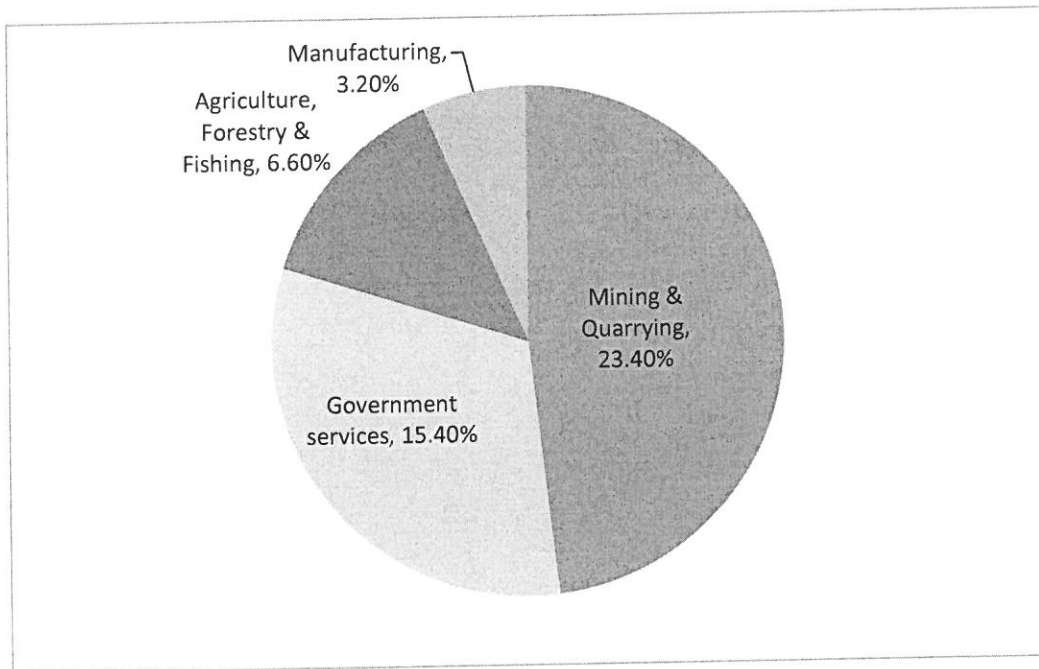
According Statistics SA Census 2011, majority of the working people are accounting to 100 000 are employed within the service sector. Followed by 45 000 employed within trade sector, 38 000 are employed within the agricultural sector followed by finance sector which accounts for 24 000. Followed by contraction sector which account for 23 000. Mining sector employees 19000 followed manufacturing which accounts for 9000. Lastly, transport sector employees 8000.



Source: Statistics SA 2011 Census

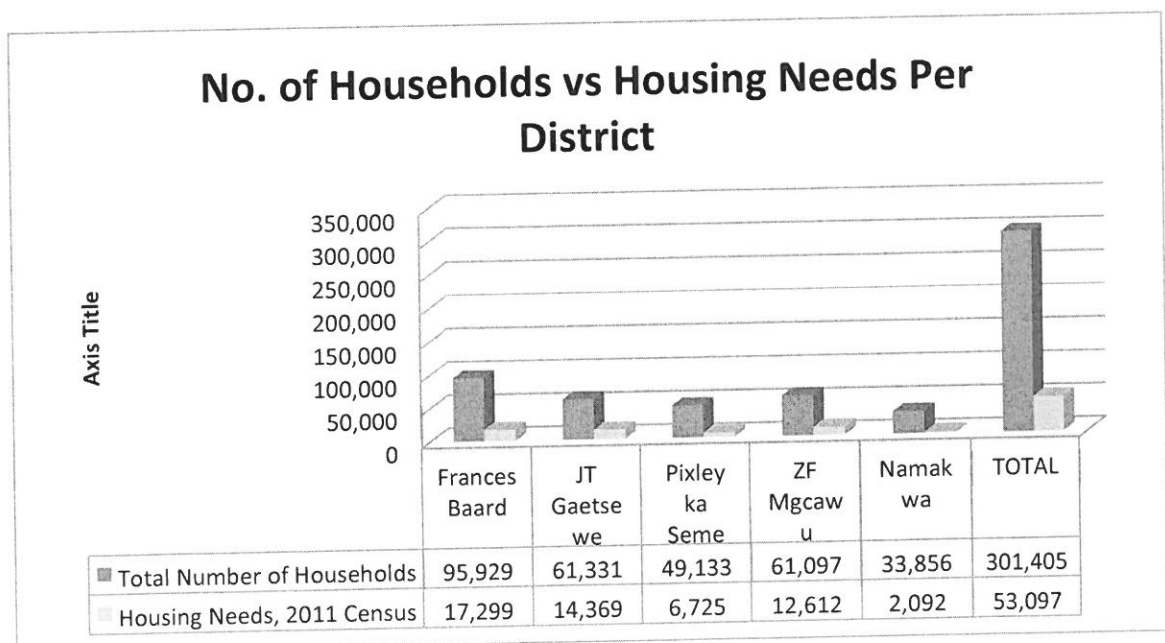
c) Industry contribution to Northern Cape Economy and Northern Cape contribution to South Africa Economy

According to 2011 Census, mining and quarrying are the largest contributors to the economy of the Northern Cape with 23.4% followed by government service contribution of 15.4%. Agriculture, Forestry, Fishing and Manufacturing contribute 6.6% and 3.2% respectively to the economy of the province. In turn, the province contributes 2.0% to National Domestic Product.



d) Number of Households vs. Housing backlog or needs per District Municipality

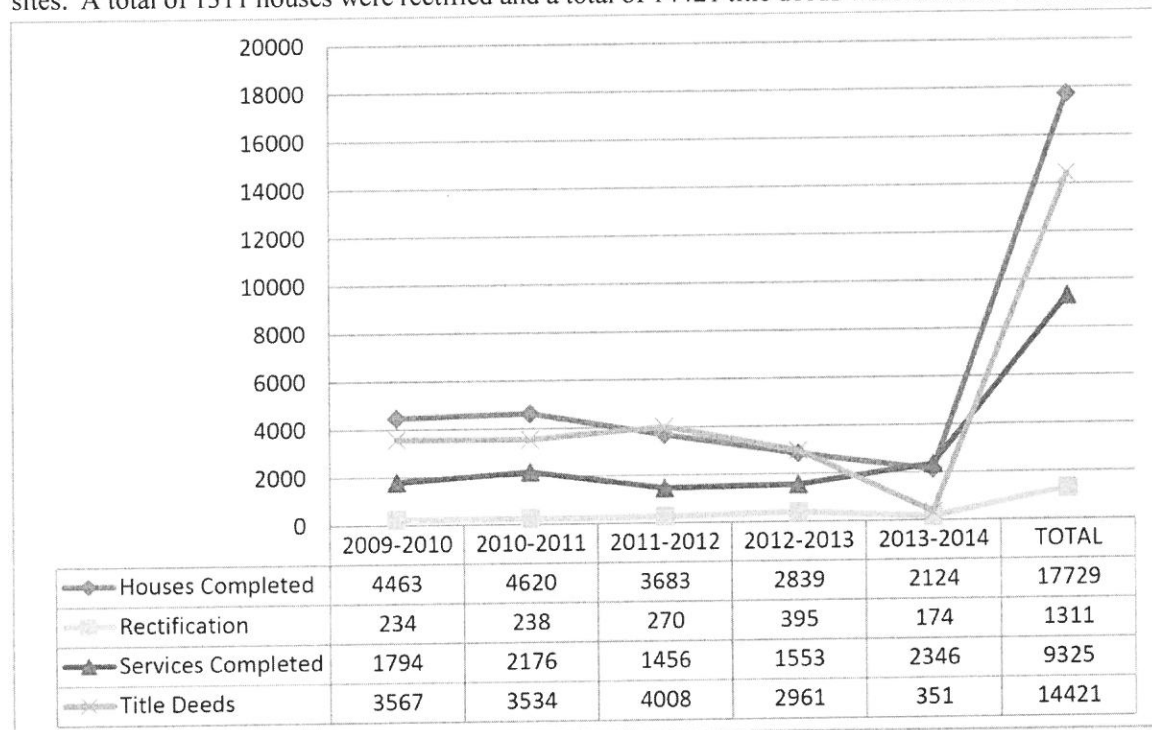
The province has a total number of 301 405 households spread throughout five districts within the province. Frances Baard District have 95 929 households with a housing backlog of 17 299. It is followed by JT Gaitsewe which accounts for 61 331 households with backlog of 14 369. Pixley la Seme has a third largest number of 49 133 households and a backlog of 6 725. It is followed by ZF Mgcawu with 61 097 households and 12 612 backlogs. The district with a smallest number of households is Namakwa, which has 33 856 households and a backlog of 2 092



Programme 2 Housing information

e) Housing Statistical Information since 2009/10-2013/14

During the previous MTSF period the province has built 17 729 houses and completed 9324 serviced sites. A total of 1311 houses were rectified and a total of 14421 title deeds were issued to beneficiaries.



Sources: Programme 2 Housing Information

f) Land needs

In terms of spatial, economic, social and environmental objectives former disadvantaged, traditional, rural, squatter camps, slums and land holdings owned either by state or enterprises should be integrated into spatial forms of the different levels of governance. These can be achieved through the identification, acquisition and release of suitable well- located land.

The Department's objective is to identify well located land in line with BNG principles on integration, in areas where there is population growth, economic growth (e.g. mining towns, is in close proximity to the Corridors, Special Economic Zones, etc.), where there are plans/ access to bulk infrastructure.

One of the hindrances for the development of sustainable human settlements is the limited availability of suitable well- located land for development. To date, the Department is working with the Housing Development Agency (HDA) to fast-track the release of well-located land for Human Settlements. The current challenges identified are:

- The process of releasing state owned land takes longer,

- There are settlements which are situated within tribal land, which makes it difficult to provide security of tenure to the beneficiaries.
- Most of the Municipalities are not submitting their land needs; despite numerous requests made by the Department. The land needs will assist the Department to finalise the land pipeline which will ensure a clear sequential list of land identified for future acquisition.

Intervention

The interventions to address the challenges are to improve the links and shorten the State Land release process. This can be achieved through Public Private Partnerships and a land bank programme.

The establishment of Public Private Partnerships accelerate the housing provision thus assist in decreasing the housing backlog. The Department with the HDA are in the process of enhancing the partnerships with various provincial departments and other spheres of government with regards to land identification, acquisition and release (i.e. Department of Public Enterprises, Department of Public Works, Department of Rural Development and Land Reform, Transnet, etc.). Funding methods and means of getting revenue for acquisition of land would be detailed in these partnerships. This will assist COGHSTA to facilitate land tenure workshop for the areas that fall under tribal land. The main aim for this workshop is based on the premise that the majority of peri-urban informal settlements have been assessed and are situated either on tribal land and/or communal land which vests under the administration of tribal authorities.

The table below contains the status of all the current land acquired.

Current pieces of land already procured.	Location	Proposed Settlement densities as per each piece of land procured	Current land use type	Amount	Acquisition method used.
Portion 128 of the Farm Kouas No. 459	Kouas, Kai !Garib	50du/ha–11du/ha		Not applicable	Donation
Remainder of the Farm Kouas No. 459	Kouas, Kai !Garib	50du/ha–11du/ha		Not applicable	Donation
Erf 43134 portion of 29696	Kimberley, Sol Plaatje	50du/ha–11du/ha	Abandoned Building	R250 000.00	Sale from Transnet
Erf 20973 portion of 1859	Upington, //Khara Hais	50du/ha–11du/ha	Vacant	R 2 900 000.00	Sale from Transnet
Erf 20972 portion of 2975		50du/ha–11du/ha	Portion of the property is used as an informal sports field		

Erf 14, Poffadder	Poffadder, Khai-Ma	50du/ha– 11du/ha		R100.00	Intergovernmental transfer from NDPW.
Erf 19, Poffadder	Poffadder, Khai-Ma	50du/ha– 11du/ha		Donation	Intergovernmental transfer from NDPW (in progress).

The table below illustrates the properties that the department has identified to be acquired for human settlements purposes.

Location of the land to be acquired	Size Ha	State/Private land	Estimated Budget (@116 000/ha)	Budget				
				2014/15 (000)	2015/16 (000)	2016/17 (000)	2017/18 (000)	2018/19 (000)
Farm 949, Jan Kempdorp	21.4591	not determined	2 436 000	-	-	-	-	-
Farm 1898, Hartswater	149.901 6	not determined	17 284 000	-	-	-	-	-
Farm 144, Jan Kempdorp	25.6456	not determined	2 974 889	-	-	-	-	-
Farm 1006, Jan Kempdorp	26.5665	not determined	3 081 714	-	-	-	-	-
Farm 259, Jan Kempdorp	23.2643	Private land	2 698 658	-	-	-	-	-
Farm 36, portion 85 Guldenskat	40.9501	Private land	4 750 211	-	-	-	-	-
Farm 2864, Pampierstad	4.37659 6	Private land	507 685	-	-	-	-	-
Farm 2897, Pampierstad	4.75160 9	Private land	551 186	-	-	-	-	-
Remainder 454, Olyvenhoutsdr ift	65.9704	State land	-	-	-	-	-	-
Remainder of Erf 456	565.766 9	State land	-	-	-	-	-	-
Farm 6009, Upington	163.330 9	State land	-	-	-	-	-	-
Farm 755, Louisvale Weg	9.724	State land	-	-	-	-	-	-

Farm 36 portion 174, Jan Kempsdorp	0.9571	State land	-	-	-	-	-	-
Farm 316 portion 14, Pampierstad	60	State /Tribal land	-	-	-	-	-	-
Farm 198, Kuruman	125,425 9	State land	-	-	-	-	-	-

g) Basic Service Needs

The mandate of Co-operative Governance is to improve coordination and ensure that the province and the 32 municipalities carry out their service delivery and development responsibilities effectively akin to the developmental state. The core services that local government renders, include, clean drinking water, sanitation, electricity, shelter, waste removal and roads, and all these, are basic human rights, which are essential components of the right to dignity enshrined in our Constitution and the Bill of Rights. Local government is where most citizens interface with government, and its foundational ethos must be about serving people. Since 1994, local government has been a primary site for the delivery of services. Tremendous progress has been made in delivering water, electricity, sanitation and refuse removal at the level of municipality.

Some of the advances and improvements achieved by the Northern Cape Province include:

- Water provision of up to 97.4%;
- Sanitation of up to 75%;
- Electricity of up to 85%; and
- Refuse removal of up to 64%.

Table 1 Basic services delivered to households in the Northern Cape up to the end of 2014

<i>MUNICIPALITY</i>	<i>Households with access to water</i>	<i>Water backlogs</i>	<i>Households with access to sanitation</i>	<i>Sanitation backlogs</i>	<i>Access to electricity</i>	<i>Electricity backlogs</i>	<i>Access to refuse removal</i>
FRANCES BAARD DISTRICT							
Joe Morolong	19 775	6 832	13 004	13 603	19384	4 328	1454
Ga-Segonyana	16 718	11 520	12 150	16 288	24449	2 370	4713
Gamagara	10 953	3 274	10 538	3 689	9498	1 301	9793
TOTAL	47446	21626	35692	33580	53331	7999	15960
ZT MGCAWU							
Mier	1 711	0	1 503	208	1325	460	911
Kai !Garib	10 364	0	10 079	285	14601	2 103	8986
//Khara Hais	21 919	249	19 425	2 743	21186	2 056	20267
!Kheis	2 287	0	2 011	276	2655	1 491	2208
Tsantsabane	7 983	3 520	7 224	4 279	8211	1 629	5645
Kgatelopele	3 968	55	3 967	56	4932	449	4932
TOTAL	48232	3824	44209	7847	52910	8188	42949

FRANCES BAARD DISTRICT							
Sol Plaatje	56 706	18	54 909	1 850	51172	9 105	50811
Dikgatlong	8 489	1 691	8 555	2 825	9080	2 894	5931
Magareng	5 990	1 515	5 985	5 985	5200	922	3877
Phokwane	15 868	1 131	15 067	2 232	14433	3 112	10660
Richtersveld	3 356	0	3 346	10	3400	146	2935
Nama Khoi	15 718	4	14 881	906	12362	840	11795
Kamiesberg	3 221	0	3 199	22	2748	1 027	2494
TOTAL	109348	4359	105942	13830	98395	18046	88503
PIXLEY KA SEME DISTRICT							
Hantam	5 142	0	5 139	3	4874	395	4598
Karoo Hoogland	2 362	0	2 335	0	2493	890	2409
Khai Ma	3 089	87	3 123	53	3402	542	2869
Ubuntu	3 492	150	3 398	244	4350	776	3419
Umsobomvu	7 964	0	7 958	36	6801	1 046	5984
Emthanjeni	9 405	0	9 405	0	9683	783	8710
Kareeberg	2 279	0	2 279	127	2370	853	4778
Renosterberg	2 838	0	2 778	60	2638	357	2229
Thembelihle	3 461	0	3 461	190	3112	1 027	2830
Siyathemba	4 605	0	4 124	514	5024	0	4308
Siyancuma	6 107	955	5 494	1 704	7872	1 709	5963
TOTAL	50744	1192	49494	2931	52619	8378	44205

Source: Stats SA 2011 and 2014 non – financial report, DWA and municipalities

h) Summary of Audit outcomes of Municipalities for the past 4 years

Table 2 Summary of Audit Outcomes of Municipalities for the past 4 years

Audit outcomes	2010/11	2011/12	2012/13	2013/14	Overall movement
Financially unqualified with no findings	0	0	1	2	Improvement
Financially unqualified with no findings	8	7	8	10	Improvement
Qualification	6	7	8	10	Improvement
Disclaimer	18	17	13	9	Improvement
Adverse	0	0	0	0	
Outstanding	0	1	4	1	
Total	32	32	32	32	

i) Review of Municipal Spatial Development Framework

The existing Northern Cape Provincial Spatial Development Framework has been operational since 2012, but it was necessary to do an assessment of the existing document in terms of the Spatial Planning and Land Use Management Act, 2013. A Spatial Development Framework Assessment and Monitoring committee consisting of the Department of Rural Development and Land Reform (DRDLR), Department of Co-operative Governance, Human Settlements and Traditional Affairs (COGHSTA), Municipal Infrastructure Support Agency (MISA) and the South African Local Government Association (SALGA) was established to undertake, oversee and monitor the assessment of all existing SDFs in the province. The main objective of the exercise was to strive for quality assurance; standardisation and monitoring compliance in the existing SDFs.

The assessments were done in line with the National Development Plan (NDP): Vision 2030, the Development Principles as outlined in Section 7 of the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA), the Spatial Development Forum template that was provided by the Department of Rural Development and Land Reform and the National Spatial Development Forum Guidelines.

It was recommended that the Provincial Spatial Development Framework should be reviewed during 2015-2016 financial year, to inform and guide the compilation of National Spatial Development Forum in terms of the strategic planning intent of the province. A review of the Provincial Spatial Development Framework during 2015-2016 financial year will be timeously reactive to new approved spatial planning and land use management approaches.

j) Linkages to other organisations, departments or spheres

Table 3 Linkages to other stakeholders

Institutions	Linkage
Municipalities	<ul style="list-style-type: none"> • Relationship between Human Settlements and municipalities in relation to the process of developing human settlements • The Department is responsible for oversight, support, monitoring and coordination of 32 municipalities.
Department Water Affairs	□ The Department of Water Affairs is a delivery department towards access to water and sanitation
Department of Energy	□ The Department of Energy is a delivery department towards provision of electricity
Department of Environmental Affairs	□ The national Department of Human Settlements has service level agreement with the National Housing Finance Corporation to assist with the implementation of the finance-linked individual subsidy programme (FLISP)

Social Housing Regulatory Authority	<input type="checkbox"/> The Department has service level agreement with the Social Housing Regulatory Authority to assist with the implementation of social housing programme
Municipal Infrastructure Support Agency	<input type="checkbox"/> The national Department of Co-operative Governance has created a MISA programme to improve municipal infrastructure provisioning and maintenance for accelerated service delivery in line with the objectives of Back to Basics.
South African Local Government Agency	<input type="checkbox"/> The South African Local Government Association is an autonomous body of municipalities whose mandate is derived from the Constitution of RSA. It is at the cutting edge of quality and sustainable services
Housing Development Agency	<input type="checkbox"/> The Department has a service level agreement with Housing Development Agency to assist the department with planning and development of projects

1.2 Organisational Environment

1.2.1 Administration

Throughout the previous term, the department has consistently obtained an unqualified audit outcome with emphasis on matters of concern. Therefore, the department should strengthen its internal control environment by strengthening governance and accountability structures if it is determined to improve its audit outcomes. So far, the department had been receiving qualified audit outcome on performance information culminating in its poor rating on MPAT 1.2 and MPAT 1.3 respectively. That was due to lack of a dedicated directorate responsible for planning, performance information and reporting. To date, the department has a functional Policy and Planning, Monitoring & Evaluation directorate.

The Policy and Planning, Monitoring & Evaluation unit is mandated to establish frameworks, develop plans and institutionalize systematic planning, monitoring, evaluation and reporting in a quest to improve performance reporting, accountability and good governance within the department.

Table 4 Employment and vacancy by Programme as of the 31 March 2014

Programme	No. of Posts	No. of Posts Filled	Vacancy Rate
Program 1: Administration	197	178	9.6
Programme 2: Human Settlements	100	88	12
Programme 3: Cooperative Governance	397	373	6
Programme 4: Traditional Affairs	29	26	10.3
Total	723	665	8

Table 5 Employment and vacancy by Salary Band as on March 2014

Salary Band	No. of Posts	No. of Posts Filled	Vacancy Rate
Skilled (levels 3 -5)	45	40	11.1
Highly Skilled Production (Levels 6-8)	504	437	6.2
Highly Skilled Supervision (Levels 9-12)	134	113	15.7
Senior Management (Level 13-16)	24	23	4.2
Contract (Levels 1-2)	1	1	0
Contract (Levels 3-5)	2	2	0
Contract (Levels 6-8)	1	1	0
Contract (Levels 9-12)	5	5	0
Contract (Levels 13-16)	7	7	0
Total	723	665	8

1.2.2 Human Settlements

The department is responsible for the development of sustainable human settlements by transforming our towns and rural areas into caring communities with closer access to work and social amenities, including sport and recreation facilities. A dedicated and skilled team of officials, housing subsidy services, available grant, minimal operational budget as well as functional systems and processes are resources set aside to achieve this goal. As part of the government agenda, the Executive Authority impressed upon the goal of delivering houses with access to basic services and amenities to affirm beneficiaries' human rights and dignity as enshrined in the Bill of Rights of the Constitution of South Africa. The department initiated the

decentralization model which saw regional offices established intersperse networking with their target market, namely, the municipalities and potential beneficiaries.

However, there are potential threats that are likely to impede delivery of quality sustainable human settlements with access to basic needs, amenities and security of tenure, as follows:

- Lack of retention and recruitment strategy for officials with scarce skills
- Lack of funding certainty to municipalities since transfer of grant to municipalities is flexible over time
- The inadequate staff owing to high vacancy rate
- There is no alignment between the equitable share and the grant leading to officials not monitoring housing developments adequately
- Lack of operational budget to enable overall site inspections due to cost containment
- Late transfer of grant to municipalities
- Constant reduction of grant and departmental budget cut
- Lack of full understanding of the purpose of the grant and lack of capacity in terms of what needs to happen at municipal level is highly problematic
- Weak spatial planning and the vastness of the province impede the department efforts to fulfil its responsibility to transform racial apartheid geography and address economic dysfunctional challenges of urban sprawl.

Despite, the solar power energy, SKAs, Saldhana line, and mines create opportune spin-offs that can create job opportunities for potential beneficiaries, reduce the number of people who fall under the indigent category, pull people closer to cities where there is infrastructure and other amenities.

Partnership with private sector and sector departments as well as politically-conducive environment strengthens inter-sphere cooperation, corporate social responsibility and beneficiation programs within communities. Departmental priorities espoused in its programmes are explicitly expressed in the municipal Integrated Development Plans (IDPs). Lastly, the department will develop a policy that seek to regulate the allocation of houses to the most needy groups such as the elderly, disable women and child headed families irrespective of age.

1.2.3 Cooperative Governance

It is common cause that municipalities operate in a complex environment and municipal performance is impacted negatively on various levels:

Institutional capacity:

- weak political leadership,
- technical skills gaps and lack of relevant competences,
- high staff turnover and vacancy rate,
- wrong political deployments (for example, appointment of incompetent persons) □
Weak understanding of policies

Enabling environment:

- Lack of central co-ordination support, information and monitoring and evaluation
- Financial viability of municipalities
- Bulk infrastructure gaps
- Lack of planning alignment amongst the 3 spheres with Integrated Development Programmes not taken seriously by other spheres
- Inconsistent and incoherent local government legislative environment
- Lack of customized support on municipalities and focused on compliance

Socio –economic context:

- Huge pressure of poverty, unemployment and inequality
- Huge service delivery backlog
- Weak public participation
- Weak revenue base of municipalities with low levels of affordability.

In order to address the above mentioned challenges, we need to go back to basics and serve our communities better. The Back to Basics Approach, which was adopted by the cabinet in 2014, implores on all in the local government sector to do things differently if government expects different solutions. Government should advocate for a paradigm shift in order to focus on serving the people and not extractive elites.

Some municipalities perform well while others don't. For an example, an acceptable level of performance means that municipalities must:

- Put people and their concerns first and ensure constant contact with communities through effective public participation platforms. This is the essence of the back to basics' approach.
- Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for, and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.
- Be well governed and demonstrate good governance and administration
- Cut wastage, spend public funds prudently, hire competent staff, and ensure that there is transparency and accountability.
- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

1.2.4 Traditional Institutional Management

All traditional structures are in place and are functional although capacity related issues remain a challenge as it relates to traditional leaders and members of Houses of Traditional Leaders. Minimal relationship and collaboration between traditional communities and municipal structures pose a potential threat to delivery of quality services within traditional communities. The department and traditional leadership stakeholders need to come up with mechanisms to improve interface between traditional communities and municipal councils, for facilitation and strengthening of rural development and improvement of service delivery.

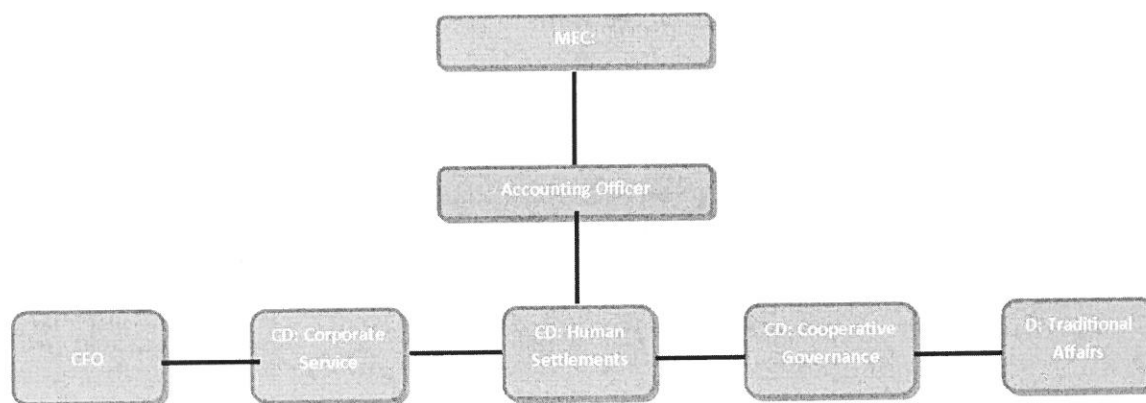
Following the implementation of the Traditional Leadership and Governance Framework Act, 2003 (Act 41 of 2003) and the Northern Cape Traditional leadership, Governance and Houses of Traditional leaders Act, Act 2 of 2007.

Traditional leaders for the first time are now in a position to focus their attention on the strategic issues, free from their previous fears about the establishment of democratic local government and what they perceived to be the erosion of their authority. The notion of “two bulls” in one kraal no longer exists in the minds of traditional leaders because they have decided through their support for “White Paper and the Framework Act” to act in partnership with government.

The finalization of policy and the enactment of legislation (and with it, the definition of the role and place of traditional leadership) coincided with the focus by government on the strengthening of municipalities and other structures of government will help to accelerate the delivery of services to South Africans and this will enhance the ability of the Second Economy to respond to the need of the poor and unemployed.

The White Paper and the Framework Act are a culmination of a long process where the country engaged in dialogue regarding the role and place of the institution of traditional leadership in contemporary South Africa as a democratic State. South Africans have overwhelmingly expressed a view that the institution of traditional leadership has an important role to play in the deepening and enriching democratic governance in our country, but to do so it has to be transformed and traditional leaders must be capacitated in order to perform their roles and functions effectively.

1.2.5 Organisational Structure



2. LEGISLATIVE AND OTHER MANDATES

2.1 Constitutional Mandates

The Department derives its mandate from the Constitution with respect to the following sections:

Section 154 (1) of the Constitution of the Republic of South Africa	The National government and provincial government, by legislative and other measures, must support and strengthen the capacity of the municipalities to manage their own affairs, to exercise their powers and perform their functions
<ul style="list-style-type: none"> • Section 26 (1) • Section 26 (2) • Section 26 (3) 	<ul style="list-style-type: none"> • Everyone has the right to have access to adequate housing • The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of this right • No one may be evicted from their home, have their home demolished, without an order of the court made after considering all the relevant circumstances. No legislation may permit arbitrary legislation.

2.2 Legislative Mandates

- Public Finance Management Act (Act No 1 of 1999)
- Promotion of Access to Information Act (Act No of 2000)
- Fire Brigade Services Act (Act No 99 of 1987)
- GIAMA (Act No 19 of 2007)
- National Archives and Records Services of South Africa (Act No 13 of 1996)
- Northern Cape Archives Act (Act No of 2013)
- Housing Act (Act No 107 of 1997)
- The Prevention Of Illegal Eviction From Unlawful Occupation Of Land Act of 1998
- Housing Consumer Protection Measures Act of 1998
- Rental Housing Act (Act No 50 of 1999 as amended)
- Division of Revenue Act (DORA)
- Deeds Registry Act (Act No 47 of 1937)
- Home Loan and Mortgage Disclosure Act of 2000
- Spatial Planning Land Use Management Act (Act No 16 of 2013)
- Social Housing Act (Act No 16 of 2008)
- Housing Development Act (Act No 23 of 2008)
- The Housing Code Act of 2009
- Extension of Security of Tenure Act (Act No 62 of 1997)
- Housing Consumers Protection Measures Act (Act No of 1998)
- Disestablishment of South African Trust Limited Trust (Act No 26 of 2002)
- Property Rating Act and Property Valuation Ordinance (Act No 14 of 1993)
- National Housing Code of 2000
- Northern Cape Interim Housing Act (Act No 6 of 1999)
- Disaster Management Act (Act No 57 of 2002)
- Intergovernmental Relations Framework Act (Act No 13 of 2005)
- Remuneration of Public Office Bearers Act (Act No 20 of 1998)
- Local Government: Municipal Systems Act (Act No 32 of 2000)
- Local Government: Municipal Structures Act (Act No 117 of 1998)

- Local Government: Municipal Finance Management Act (Act No 56 of 2003)
- Local Government: Municipal Property Rates Act (Act No 6 of 2004)
- Demarcation Act (Act No of 1998)
- Organized Local Government Act (No 52 of 1997)
- Local Government: Cross-Boundary Municipal Act (Act No 29 of 1998)
- Intergovernmental Fiscal Relations Act (Act No 13 of 2005)
- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act (Act No 19 of 2002)
- Traditional Leadership and Governance Framework Act (Act No 41 of 2003)
- National House of Traditional Leaders Act (Act No 10 of 1997)
- Northern Cape Traditional Leadership Governance and Houses of Traditional Leaders Act (Act No 2 of 2007)
- Housing Act (Act No 107 of 2005)

2.3 Policy Mandates

- Back-to-Basics Approach (as adopted by Cabinet in 2014)
- Integrated Urban Development Framework (as adopted by National Cabinet in 2014)
- White Paper on Local Government, 1998
- National Development Plan Vision 2030
- National Local Government Turn Around Strategy, 2009
- Local Government Anti-Corruption Strategy, 2006
- Free Basic Services Policy, 2000/01
- National Public Participation Framework, 2007
- Batho Pele Principles
- Policy Framework for Government-Wide Monitoring and Evaluation (M&E) System, 2007
- Framework for Managing Programme Performance Information (FMPPi), 2007
- National Disaster Management Framework, 2005
- National CDW Master Plan,
- Municipal Infrastructure Grant Framework, 2004
- Traditional Affairs Bill
- White Paper on Traditional Leadership, 2003

2.4 Relevant Court Rulings

- *Abahlali Basemjondolo Movement SA versus the Premier of Kwazulu-Natal Province and Others* (CCT12/09) [2009] ZACC31;2010(2) BCLR99 (CC) (14 October 2009)
- *Government of the Republic of South Africa and Others* (CCT11/00) [2000] ZACC 19; 2001 (1) SA 46; 2000(11) BCLR 1169 (4 October) 2000)

3. OVERVIEW OF 2015/16 BUDGET ESTIMATES AND MTEF ESTIMATES

3.1 Expenditure estimates

Table 3.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Office Of The MEC	9 715	10 143	10 043	000	12 000	12 9 623	12 218	13 060	13 713
2. Corporate Services	66 923	79 268	97 461	229	70 229	71 84 163	75 617	82 988	86 351
Total payments and estimates	76 638	89 411	107 504	229	82 229	83 93 786	87 835	96 048	100 064

3.2 Economic classification

Table 3.2 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	73 546	88 865	104 678	989	80 531	80 91 077	85 395	94 560	98 502
Compensation of employees	749	46 54 178	61 518	684	63 684	63 67 525	64 615	72 826	76 467
Goods and services	796	26 34 687	43 160	305	17 847	16 23 552	20 780	21 734	22 035
Interest and rent on land	1	—	—	—	—	—	—	—	—
Transfers and subsidies to:	319	104	9	—	—	54	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and account	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	319	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	773	442	2 817	240	1 698	2 2 655	2 440	1 488	1 562
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage Assets	2 773	442	2 817	1 240	2 698	2 653	2 440	1 488	1 562
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	2	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—

	-	-	-	-	-	-	-	-	-
Total economic classification				82		83			
76 638	89 411	107 504	229	229	93 786	87 835	96 048	100 064	

PART B: PROGRAMME AND SUBPROGRAMME PLANS

4. PROGRAMME 1: ADMINISTRATION

4.1 Corporate Services

Purpose

The purpose of programme 1 is to put in place mechanisms and structures that can support the department in developing capacity and professional ethos by providing support to all programmes.

Description

Programme 1 renders strategic services in relation to planning, performance information reporting, Information Technology, financial management and human resources to all programmes of the department.

Structure

The corporate services chief directorates consist of the sub programmes:

- Human Capital Management
- General Support Services
- Planning, Performance Monitoring & Evaluation
- Legal Services

4.1.1 Strategic objective annual targets for 2015/2016 to 2019/2020

Strategic Objective	Strategic Plan Targets	Audited/ Actual Performance			Estimated performance 2014/15	Medium-term targets				
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19	2019/20
1 A stable political/administrative interface in the next five years		-	-	-	-	1 x PSA delegation document implemented	1	1	1	1

2	A department that is a career of choice in the next five years		1	1	1	1	1 x Human Resources Plan Report	1	1	1	1
Strategic Objective		Strategic Plan Targets	Audited/ Actual Performance			Estimated performance 2014 /15	Medium-term targets				
			2011 /12	2012 /13	2013 /14		2015/16	2016/17	2017/18	2018/19	2019/20
3	Translate policies and government priorities into departmental strategy for improved service delivery.		1	1	1	2	-1 x Strategic Plan -1 x Annual performance plan	1	1	1	1
4	An effective and economical support to the programmes of the department.						5 x general support reports	5	5	5	5
5	Legal advisory support services to all programs of the department				33		8 x legal opinions	8	8	8	8

4.1.2 Programme performance indicators and annual targets for 2015/2016

Programme Performance Indicators		Audited/ Actual Performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	Improved adherence to delegation principles	-	-	-	-	1	1	1

2	An approved organisational structure	1	1	1	1	1	1	1
3	An approved Human Resource Plan	1	1	1	1	1	1	1
4	Number of Persal Activity Verification	-	-	-	-	4	4	4

Programme Performance Indicators	Audited/ Actual Performance	2011/ 12	201 2/13	201 3/14	Estimat ed per formance 2014/15	Medium-term targets		
						2015/16	2016/17	2017/18
	Reports submitted							
5	Number of conditions of employment reports submitted	-	-	-	-	4	4	4
6	Number of recruitment reports submitted	-	-	-	-	4	4	4
7	Number of disciplinary cases finalized	-	-	-	-	12	12	12
8	Number of grievances resolved	-	-	-	-	12	12	12
9	Number of employee health & wellness manual approved	-	-	-	-	1	1	1
10	Number of employee health & wellness programmes implemented	-	-	-	4	4	4	4
11	An approved work skills plan	1	1	1	1	1	1	1

1 2	Number of departmental programmes supported with legal advice	4	4	4	4	4	4	4
1 3	Number of external stakeholders assisted with legal support	10	10	10	8	9	10	11
1 4	An annual performance plan submitted	1	1	1	1	1	1	1
1 5	Number of quarterly performance reports submitted	4	4	4	4	4	4	4
Programme Performance Indicators		Audited/ Actual Performance			Estimated performance 2014/15	Medium-term targets		
		2011/ 12	201 2/13	201 3/14		2015/16	2016/17	2017/18
1 6	Annual Performance Report submitted	1	1	1	1	1	1	1
1 7	Reviewed monitoring and evaluation framework	-	-	-	1	1	1	1
1 8	Executive Council reports submitted	4	4	4	4	4	4	4
1 9	MPAT Compliance report submitted	-	-	1	1	1	1	1
2 0	Number of reports on the implementation of approved records management policy and procedures manual submitted	4	4	4	4	4	4	4

2 1	Approved communication strategy submitted	1	1	1	1	1	1	1
2 2	Information Communication Technology status reports submitted	4	4	4	4	4	4	4
2 3	Number of reports on Occupational Health and Safety compliance submitted	4	4	4	4	4	4	4
2 4	Number of fleet management reports submitted	1	1	1	1	1	1	1

4.1.3 Quarterly targets for 2015/2016

Performance indicator		Reporting Period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Improved adherence to delegation principles	Quarterly	4	1	1	1	1
2	An approved organisational structure	Annually	1	1 x draft	1 x draft	1 x draft	1
3	An approved Human Resource Plan	Annually	1	1	-	-	-
4	Number of Persal Activity Verification Reports submitted	Quarterly	4	1	1	1	1
5	Number of conditions of employment reports submitted	Quarterly	4	1	1	1	1
6	Number of recruitment reports submitted	Quarterly	4	1	1	1	1

7	Number of disciplinary cases resolved	Quarterly	12	3	3	3	3
8	Number of grievances resolved	Quarterly	12	3	3	3	3
9	Number of employee health & wellness manual approved	Annually	1	-	-	-	1
10	Number of employee health & wellness programmes implemented	Quarterly	4	1	1	1	1
11	An approved work skills plan	Annually	1	-	-	-	1
12	Number of departmental programmes supported with legal advice	Quarterly	4	1	1	1	1
13	Number of external stakeholders assisted with legal support	Quarterly	9	2	3	2	2
14	An annual performance plan submitted	Annually	1	-	1 x draft	1 x draft	1
15	Number of quarterly performance reports	Quarterly	4	1	1	1	1
Performance indicator		Reporting Period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	submitted						
16	Annual Performance Report submitted	Annually	1	1 x draft	1 x Final report	-	-
17	Reviewed monitoring and evaluation framework	Annually	1		1x draft	1 x draft	1 x final report
18	Executive Council and Makgotla reports submitted	Bi-annually	4	2	2	2	2
19	MPAT Compliance report submitted	Annually	-	-		1	-

20	Number of reports on the implementation of approved records management policy and procedures manual submitted	Quarterly	4	1	1	1	1
21	Approved communication strategy submitted	Annually	1	-	-	-	1
22	Information Communication Technology status reports submitted	Annually	1	-	-	-	1
23	Number of reports on Occupational Health and Safety compliance submitted	Quarterly	4	1	1	1	1
24	Number of fleet management reports submitted	Quarterly	4	1	1	1	1

4.2 Office of the Chief Financial Officer

4.2.1 Strategic objective annual targets for 2015/2016

Strategic Objective	Strategic Plan Targets	Audited/ Actual Performance			Estimated performance 2014/15	Medium-term targets				
		2011 /12	2012 /13	2013 /14		2015 /16	2016 /17	2017 /18	2018/2019	2019/2020
1	Sound financial management of department finances	1	1	1	1 x unqualified audit opinion with no matters	1	1	1	1	1

2	Procurement systems and plans that deliver value for money	2	2	2	2	2	2	2	2	2	2
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4.2.2 Programme performance indicators and annual targets for 2015/2016

Programme Performance Indicators		Audited/ Performance			Actual 2013/14	Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13				2015/16	2016/17	2017/18
1	Annual budget submitted	1	1	1	1	1	1	1	1
2	Adjusted budget submitted	1	1	1	1	1	1	1	1
3	In-Year monitoring reports submitted	12	12	12	12	12	12	12	12
4	Annual financial statements submitted	1	1	1	1	1	1	1	1
5	Number of Interim financial statements submitted	4	4	4	4	4	4	4	4
6	Number of fund requisitions submitted	4	4	4	4	4	4	4	4
7	Number of certificate of compliance submitted	12	12	12	12	12	12	12	12
8	Number of Instruction Note 34 reports submitted	12	12	12	12	12	12	12	12

9	Approved contract management strategy	-	-	-	1	1	1	1
10	Approved supply chain management plan	1	1	1	1	1	1	1
11	Number of accurate supply chain management reports submitted	12	12	12	12	12	12	12
12	Number of quarterly integrated risk management reports compiled	4	4	4	4	4	4	4
13	Number of annual and biannual tax reconciliations submitted	3	3	3	3	3	3	3
14	Number of anti-fraud and corruption reports compiled	4	4	4	4	4	4	4

4.2.3 Quarterly targets for 2015/2016

Performance indicator		Reporting Period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Annual budget submitted	Annually	1	-	-	-	1
2	Adjusted budget submitted	Annually	1	-	-	1	-

3	In-year monitoring	Quarterly	12	3	3	3	3
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	reports submitted						
4	Annual financial statements submitted	Annually	1	-	-	-	1
5	Number of interim financial statements submitted	Quarterly	4	1	1	1	1
6	Number of fund requisitions submitted	Quarterly	4	1	1	1	1
7	Number of certificate of compliance submitted	Quarterly	12	3	3	3	3
8	Number of Instruction Note 34 reports submitted	Quarterly	12	4	4	4	4
9	Approved contract management strategy	Annually	1	-	-	-	-
10	Number of Approved supply chain management plans	Annually	1	-	-	-	-
11	Number of accurate supply chain management reports submitted	Quarterly	12	4	4	4	4
12	Number of quarterly integrated risk management reports compiled	Quarterly	4	1	1	1	1

13	Number of annual and biannual tax reconciliations submitted	Annually	3	1	1	-	1
14	Number of anti-fraud and corruption reports compiled	Quarterly	4	1	1	1	1

4.2.4 Summary of payments and estimates by sub-programme: Expenditure estimates

Table 3.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The Mec	9 715	10 143	10 043	12 000	12 000	9 623	12 218	13 060	13 713
2. Corporate Services	66 923	79 268	97 451	70 229	71 229	84 163	75 617	82 968	86 351
Total payments and estimates	76 638	89 411	107 504	82 229	83 229	93 786	87 835	96 048	100 064

Economic classification

Table 3.2 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	73 546	88 865	104 678	80 989	80 531	91 077	85 395	94 560	98 502
Compensation of employees	46 749	54 178	61 518	63 684	63 684	67 525	64 615	72 826	76 467
Goods and services	26 796	34 687	43 160	17 305	16 847	23 552	20 780	21 734	22 035
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	319	104	9	-	-	54	-	-	-
Provinces and municipalities	-	1	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	319	102	8	-	-	54	-	-	-
Payments for capital assets	2 773	442	2 817	1 240	2 698	2 655	2 440	1 488	1 562
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 773	442	2 817	1 240	2 698	2 653	2 440	1 488	1 562
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	2	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	76 638	89 411	107 504	82 229	83 229	93 786	87 835	96 048	100 064

5. PROGRAMME 2: HUMAN SETTLEMENTS

Purpose

The purpose of this programme is to develop sustainable human settlements in the Northern Cape within the context of transforming our cities, town and rural areas by building cohesive, sustainable and caring communities with closer access to work and social amenities.

Description

Housing (human settlements) is a Schedule 4 A function in the Constitution of the Republic of South Africa (hereafter referred to as the Constitution), which means that it is a concurrent function shared by national and provincial government. Programme 2 derives its mandate from that Schedule of the Constitution.

The reality of housing delivery is, however, that it is an integrated function performed by all three spheres of government which each perform specific roles. The National Housing Code sets out the key functions of provincial government in housing which includes, but is not limited to:

- Determining policy and legislation;
- Coordinating housing development in the province;
- Intervention;
- Multi-year planning of national and provincial housing programmes;
- Accreditation; and
- Monitoring accredited municipalities.

Structure

There are three (3) Directorates within the Chief Directorates, namely:

- Human Settlements Needs, Planning and Research
- Human Settlements Development
- Human Settlements Asset Management

5.1 Strategic Objective Annual Targets for 2015/2016 to 2019/2020

Strategic Objective	Audited/ Actual Performance	Estimated	Medium-term targets		
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		2011 /12	201 2/1 3	2013 /14	perfor mance 2014/1 5	2015/16	2016/17	2017/18	2018/1 9	2019/2 0
	Adequate housing and improved quality living	-	-	2464	1735	1181 houses constructed under all programmes	1537	1635	1700	1800

Strategic Objective		Audited/ Actual Performance			Estim ated perfor mance 2014/1 5	Medium-term targets			2018/1 9	2019/2 0
		2011 /12	201 2/1 3	2013 /14		2015/16	2016/17	2017/18		
1	environments	-	-	7612	2928	861 sites planned and surveyed under all programmes	300	222	250	260
		-	-	2875	2221	1516 sites serviced under all programmes	2345	2948	3000	3200
2	To integrate the work of sector departments involved Human Settlements development informed by municipal IDPs	32	32	32	32	32 municipalitie s capacitated through training and support	32	32	32	32
		8	8	8	8	8	8	8	8	8
		-	-	-	-	32 municipalitie s supported with development credible pipelines	32	32	32	32
3		1	1	1	1	1	1	1	1	1

Provide human settlements with grant management support, coordinate and manage housing subsidy system, human settlements registry and human settlements assets and property management in an economical, efficient and effective	-	-	464 title deeds issued	500	400	500	600	700	800
Strategic Objective	Audited/ Actual Performance			Estimated performance 2014/15	Medium-term targets			2018/19	2019/20
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18		
manner									

5.2 Programmes Performance indicators and targets for 2015/2016 to 2017/2018

Programme Performance Indicators		Audited/ Actual Performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	Multi-Year Housing Development Plan approved	1	1	1	1	1	1	1

2	Number of municipalities capacitated and supported with regards to Human Settlements development planning	8	8	8	8	8	8	8
3	Number of Acts and / or policy guidelines approved	1	1	1	1	1	1	1
4	Number of sites planned and surveyed under all programmes	981	7847	5187	2221	861	300	222
5	Number of serviced sites to be completed under all programmes	1382	1553	2980	2948	2345	2325	2948
6	Number of housing units completed	4463	2839	2464	1735	1181	1537	1635
7	Number of monthly conditional	12	12	12	12	12	12	12
	grant reports submitted to National Department of Human Settlements and other stakeholders							
8	Number of conditional grants business plans submitted	1	1	1	1	1	1	1
9	Number of Local municipalities assisted with acquisition of land	1	1	1	1	1	1	1

10	Number of residential properties transferred to beneficiaries	-	-	-	1500	1500	1500	1500
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5.3 Quarterly targets for 2015/2016

Performance indicator		Reporting Period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Multi-Year Housing Development Plan approved	Annually	1	-	1 x draft	1 x draft	1 x Final Plan
2	Number of municipalities capacitated and supported with regards to Human Settlements development planning	Quarterly	8	2	2	2	2
3	Number of Acts and / or policy guidelines approved	Annually	1	-	-	-	1
4	Number of sites planned and surveyed under all programmes	Annually	861	-	-	-	861
5	Number of serviced sites to be completed under all programmes	Annually	2345	-	-	-	2345
6	Number of housing units completed	Quarterly	1181	200	430	390	161
7	Number of monthly conditional grant reports submitted to National Department of Human Settlements and other stakeholders	Quarterly	12	3	3	3	3
8	Number of conditional grants business plans submitted	Annually	1	-	-	-	1
9	Number of Local municipalities assisted with acquisition of land	Annually	1	-	-	-	1

10	Number of residential properties transferred to beneficiaries	Quarterly	1500	250	300	450	500
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5.4 Summary of payments and estimates by sub-programme:

Expenditure estimates

Table 4.1 : Summary of payments and estimates by sub-programme: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Housing Needs, Research And Plan	13 925	8 064	9 434	21 004	21 004	19 430	31 552	19 552	20 530
2. Housing Development	348 784	355 910	585 929	395 975	398 811	382 216	404 686	421 350	447 401
3. Housing Asset Management	9 143	9 702	21 118	8 670	8 670	21 875	9 608	13 347	14 015
Total payments and estimates	371 852	373 676	616 481	425 649	428 485	423 522	445 846	454 249	481 945

Economic classification

Table 4.2 : Summary of payments and estimates by economic classification: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	38 078	34 016	38 505	50 254	50 142	48 359	62 489	51 348	53 915
Compensation of employees	27 623	30 634	32 112	38 264	38 264	33 538	46 088	39 369	41 337
Goods and services	10 421	3 382	6 393	11 990	11 878	14 821	16 401	11 979	12 576
Interest and rent on land	34	-	-	-	-	-	-	-	-
Transfers and subsidies to:	333 774	339 552	577 608	374 832	377 668	374 681	382 561	402 276	427 374
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	333 774	339 552	577 608	374 832	377 668	374 681	382 561	402 276	427 374
Payments for capital assets	-	108	368	563	675	482	796	625	657
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	108	368	563	675	482	796	625	657
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	371 852	373 676	616 481	425 649	428 485	423 522	445 846	454 249	481 945

6. PROGRAMME 3: COOPERATIVE GOVERNANCE

Purpose

The purpose of this programme is to strengthen the capacity of 32 municipalities in the province to perform their functions.

Description

This programme is responsible for oversight, support, monitoring and coordination of 32 municipalities.

Structure

The Programme consists of the following four Sub-Programmes:

- Directorate: Development and Planning
- Directorate: Municipal Finance and Municipal Performance, Reporting, Monitoring and Evaluation
- Directorate: Municipal Governance
- Directorate: Municipal Infrastructure Development

6.1 Strategic objective annual targets for 2015/2016 to 2019/2020

Strategic Objective		Strategic	Audited/ Actual Performance			Estimated	Medium-term targets				
		Plan Target	2011/12	2012/13	2013/14	performance 2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1	Members of society have sustainable and reliable access to basic services		-	-	97.4 % of household access to basic water	78%	80%	84%	88%	96%	100%
			-	-	75% of household with access to basic sanitation	80%	84%	88%	94%	97%	100%
			-	-	82% of household with access to basic electricity	85%	90%	93%	95%	97%	100%
			-	-	64% of household with access to basic refuse removal	70%	75%	80%	88 %	94%	100%
2	Intergovernmental and democratic		5	5	5	5	5	5	5	5	5
			198	198	198 functional ward committees	198	198	198	198	198	198

	governance arrangements for a functional system of cooperative governance and participatory democracy		-	-	-	-	increase regular engagements between councilors and communities	increase regular engagements between councilors and communities	increase regular engagements between councilors and communities	increase regular engagements between councilors and communities	increase regular engagements between councilors and communities
3	Sound financial and administrative within 32 municipalities		-	-	-	-	32 x municipalities with credit control policy	32	32	32	32
	ties over the period of five years		-	-	-	-	32 x municipalities with revenue management policy	32	32	32	32
			-	-	-	-	5 x district municipalities with shared audit committees	5	5	5	5

4	Local public employment programmes expanded through the community work programme		-	-	-	-	Monitor or creation of 1000 employment opportunities at municipalities implementing CWP	1000	1000	1000	1000
5	Municipalities with development planning capacity and credible sector plans.		32	32	32	32	32 x municipalities with legally compliant IDPs and with capacity to implement SPLU MA	32	32	32	32

6.2 Programmes Performance indicators and targets for 2015/2016 to 2017/2018

Programme Performance Indicators		Audited/ Performance			Actual	Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14			2015/16	2016/17	2017/18
1	Number of municipalities supported to comply with Municipal Systems Act Regulations	-	1	14	4	4	16	16	16

2	Number of municipalities guided to comply with MPRA by target date (Suboutcome 3, Action 1)	-	-	-	16	16	16	16
3	Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3, Action 1)	-	-	-	-	16	16	16
4	Number of municipalities with functional audit committees	-	-	-	-	16	16	16
5	Number of municipalities monitored on implementation of Audit Response Plan based on the 2014/2015 audit outcomes monitored (Sub-outcome 3 Action 4)	-	-	-	-	9	9	9
6	Report on functional provincial Anticorruption technical working groups developed (Suboutcome 3, Action 8)	-	-	-	-	4	4	4
7	Number of reports on fraud, corruption and maladministration cases reported and investigated (Suboutcome 3, Action 8)	-	-	-	-	4	4	4
8	Number of reports on ward committees supported on	-	-	-	4	4	4	
	implementation of ward operational plans (Sub-outcome 2, Action 5)							

9	Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Suboutcome 2, Action 5)	-	-	-	4	16	16	16
10	Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2, Action 7)	-	-	-	-	4	4	4
11	Number of capacity building interventions conducted in municipalities (Suboutcome 3, Action 7)	4	4	4	4	10	10	10
12	Number of municipalities supported to roll-out gender policy framework	-	-	-	-	8	8	8
13	Number of municipalities supported to institutionalize performance management system (PMS)	-	-	-	-	16	16	16
14	Number of reports on work opportunities created through the Community Work Programme in municipalities	-	-	-	-	4	4	4
15	Number of functional coordinating structures for infrastructure development and service delivery	-	-	-	-	5	5	5
16	Number of	-	-	-	-	16	16	16

	municipalities assessed against service delivery benchmarks							
17	Number of municipalities supported with service delivery programmes	-	-	-	-	16	16	16
18	Number of municipalities supported to implement indigent policies (Suboutcome 1, Action 6)	-	-	27	27	16	16	16
19	Number of municipalities supported with the implementation of SPLUMA	5	5	5	5	25	25	25
20	Number of functional Municipal Disaster Management Centres	3	3	3	3	5	5	5
21	Provincial Fire brigade services established by target date	-	-	-	-	5	5	5
22	Number of municipal performance reports compiled as per the requirements of Section 47 of the Municipal Structures Act (MSA)	1	1	1	1	1	1	1
23	Number of municipalities supported with development of legally compliant IDP (Sub-outcome 1, Action 2)	-	-	-	-	32	32	32

6.3 Quarterly Targets for 2015/2016

Performance indicator	Reporting Period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th

1	Number of municipalities supported to comply	Quarterly	16	4	4	4	4
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	with Municipal Systems Act Regulations						
2	Number of municipalities guided to comply with MPRA by target date (Sub-outcome 3, Action 1)	Quarterly	16	4	4	4	4
3	Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3, Action 1)	Quarterly	16	4	4	4	4
4	Number of municipalities with functional audit committees	Quarterly	16	4	4	4	4
5	Number of municipalities monitored on implementation of Audit Response Plan based on the 2014/2015 audit outcomes monitored (Sub-outcome 3 Action 4)	Quarterly	9	3	2	3	1
6	Report on functional provincial Anticorruption technical working groups developed (Suboutcome 3, Action 8)	Quarterly	4	1	1	1	1
7	Number of reports on fraud, corruption and maladministration cases reported and investigated (Suboutcome 3, Action 8)	Quarterly	4	1	1	1	1

8	Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2, Action 5)	Quarterly	4	1	1	1	1
9	Number of municipalities supported on the development of ward	Quarterly	16	4	4	4	4

	level database with community concerns and remedial actions produced (Suboutcome 2, Action 5)						
10	Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2, Action 7)	Quarterly	4	1	1	1	1
11	Number of capacity building interventions conducted in municipalities (Suboutcome 3, Action 7)	Quarterly	10	3	2	3	2
12	Number of municipalities supported to roll-out gender policy framework	Quarterly	8	2	2	2	2
13	Number of municipalities supported to institutionalize performance management system (PMS)	Quarterly	16	4	4	4	4
14	Number of reports on work opportunities created through the Community Work Programme in municipalities	Quarterly	4	1	2	1	1

15	Number of functional coordinating structures for infrastructure development and service delivery	Quarterly	5	1	2	1	1
16	Number of municipalities assessed against service delivery benchmarks	Quarterly	16	4	4	4	4
17	Number of municipalities supported with service delivery programmes	Quarterly	16	4	4	4	4
18	Number of municipalities supported to implement indigent policies (Suboutcome 1, Action 6)	Quarterly	16	4	4	4	4
19	Number of municipalities supported with the implementation of SPLUMA	Quarterly	25	5	4	6	5
20	Number of functional Municipal Disaster Management Centre	Quarterly	5	1	1	1	2
21	Provincial Fire brigade services established by target date	Quarterly	5	1	1	1	2
22	Number of municipal performance reports compiled as per the requirements of Section 47 of the Municipal Structures Act (MSA)	Annually	1	-	-	-	1
23	Number of municipalities supported with development of legally compliant IDP (Sub-outcome 1, Action 2)	Annually	32	-	-	-	32

6.4 Summary of payments and estimates by sub-programme

Expenditure estimates

Table 5.1 : Summary of payments and estimates by sub-programme: Co-Operative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Local Governance	108 106	88 979	89 329	93 252	93 252	103 845	90 090	105 792	110 187
2. Development And Planning	21 571	14 537	13 287	28 960	25 124	17 949	24 932	26 119	27 425
Total payments and estimates	129 777	103 516	102 616	122 212	119 376	121 794	115 022	131 911	137 612

Economic classification

Table 5.2 : Summary of payments and estimates by economic classification: Co-Operative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	101 877	97 840	99 224	109 405	109 193	111 981	104 438	121 390	126 565
Compensation of employees	82 960	85 011	91 866	94 632	94 632	98 958	95 639	106 829	112 170
Goods and services	18 915	12 829	7 358	14 573	14 361	13 023	8 799	14 561	14 394
Interest and rent on land	2	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27 766	5 654	3 057	11 736	8 900	8 822	9 513	9 332	9 799
Provinces and municipalities	5 212	5 001	3 000	8 400	8 400	8 400	9 013	9 332	9 799
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprise	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	500	57	-	-	-	-	-	-
Households	22 554	152	-	3 336	500	422	500	-	-
Payments for capital assets	134	22	335	1 071	1 283	991	1 071	1 189	1 248
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	134	22	335	1 071	1 283	991	1 071	1 189	1 248
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	129 777	103 516	102 616	122 212	119 376	121 794	115 022	131 911	137 612

7. PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

Purpose

The purpose of the programme is to manage and support traditional leadership institutions. The directorate coordinates traditional affairs activities across government through; implementation of appropriate policies, systems and regulatory frameworks, enhancement of organizational efficiency and effectiveness, establishment of capacity development systems and partnership models, undertaking research and development on related matters as well as monitoring and evaluation of performance of traditional structures.

Description

The main focus of the programme is to give support to traditional leadership structures in the province. All the eight recognized traditional leaders are based at John Taolo Gaetsewe district. There are two houses of traditional leaders namely, John Taolo Gaetsewe Local House of Traditional Leaders and Provincial House of Traditional Leaders, which is based in Kimberley. Traditional Leaders serve as the custodians of traditions, customs and culture of their constituent communities and communal land. Traditional councils act as legislatures of different traditional communities responsible for the overall leadership and management of affairs of individual areas of jurisdiction under traditional leaders. Traditional councils are by law constituted by sixty per cent of the councillors appointed by the senior traditional leader and forty percent elected councillors. Financial administration of grants and any funds donated or allocated to the respective traditional councils is the responsibility of such a council and its administrative staff keeps records of all transactions in this regard. The mandate of the Provincial and Local Houses of Traditional Leaders is to advise the Provincial government on customary law, traditions, customs and culture, as well as preserve and promote indigenous knowledge systems and heritage. With the Khoi-San representatives coopted and participating fully in the Provincial House of Traditional Leaders since the 1st of April 2000, the Northern Cape Province has recorded a historic milestone equal to none.

In the next five years the programme endeavours to realize the following:

- Good governance and sound administration in traditional leadership institutions
- Stable traditional communities
- Building efficient and effective Traditional Leadership Institutions
- Forge partnerships among traditional leadership institutions and government departments (public institutions) and private and community-based organizations

Structure

- Sub-Programme: Traditional Institutional Administration (Houses)
- Sub-Programme: Traditional Resource Administration
- Sub-Programme: Rural Development Facilitation
- Sub-Programme: Traditional Land Administration

7.1 Strategic Objective annual targets for 2015/2016 to 2019/2020

Strategic Objectives	Audited/ Actual Performance			Estimated performance 2014/15	Medium-term targets			2018/19	2019/20
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18		

1	Good governance and sound administration	8 x Traditional Councils	8	8	8	8	8	8	8	8
		1 Provincial House	1	1	1	1	1	1	1	1
		1 x Local House	1	1	1	1	1	1	1	1
		-	-	-	-	1	1	1	1	1
2	Community stability	-	-	-	-	4 x community report	4	4	4	4
						back meetings				
3	Building institutions of traditional leadership	-	-	-	-	4 x training session for traditional leaders	4	4	4	4
4	Harmonising relations and facilitating partnerships between traditional councils and government, business community and civic organisations	-	-	-	-	4 x stakeholder engagements	4	4	4	4

7.2 Programmes Performance indicators and targets for 2015/2016 to 2017/2018

Programme Performance Indicators	Audited/ Performance			Actual 2013/14	Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13				2015/16	2016/17	2017/18

1	Number of Traditional Councils reconstituted in terms of applicable legislation, Section 3 (2) of the Traditional Governance Framework Act of 2003	8	8	8	8	8	8	8
2	Programme of support to the Provincial House of Traditional Leaders in compliance with Act No.2 of the Northern Cape	2	2	2	2	2	2	2
3	Number of Commission on Traditional Leadership	4	4	4	4	4	4	4

	Disputes and Claims cases researched and processed							
4	Record of engagement sessions between Traditional Council and communities as per the Section 4 (3) (b) of the Framework Act of 2003	4	4	4	4	4	4	4
5	Number of initiatives by the Provincial House in promoting social development of traditional communities and the Provincial social development plan in cooperation with the National House of Traditional Leaders	4	4	4	4	4	4	4

4	Number of engagement sessions between the Provincial House of Traditional Leaders and the Local House of Traditional Leaders	4	4	4	4	4	4	4
7	Community Authorities not disestablished as per Section 28 (5) of Act 41 of 2003	1	1	1	1	1	1	1
8	Number and nature of dispute or claim referred to the Provincial Houses that arise between or within traditional communities or other customary institutions on a matter arising from the implementation of Act 41 of 2003	2	2	2	2	2	2	2
9	Capacity building programmes provided to the	4	4	4	4	4	4	4

	institution of Traditional Leadership							
10	Number of personnel of Traditional Councils trained in administration and financial management practices	8	8	8	8	8	8	8

11	Number of signed and implemented Partnership agreements allocating roles and functions to Traditional Council or traditional leaders in respect of Section 20 of the Traditional Leadership Governance Framework Act of 2003	1	1	1	1	1	1	1
12	Number and nature of Partnership agreements entered into between the Institution of traditional leadership and nongovernmental organization	1	1	1	1	1	1	1
13	Existence and implementation of a national programme of support to Traditional Council on land use management and other land issues	-	-	-	1	1	1	1
14	Number of structured engagement between Ward Councils and Traditional Councils in promoting participatory democracy and development of traditional communities	4	4	4	4	4	4	4

15	Improved financial accountability by Traditional Councils with uniform norms and standards for financial management within Traditional Councils approved	1	1	1	1	1	1	1
16	Number of Traditional Councils supported on sound financial management	8	8	8	8	8	8	8

7.3 Quarterly targets for 2015/2016

Performance indicator		Reporting Period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Number of Traditional Councils reconstituted in terms of applicable legislation, Section 3 (2) of the Traditional Governance Framework Act of 2003	Quarterly	4	1	1	1	1
2	Programme of support to the Provincial House of Traditional Leaders in compliance with Act No.2 of the Northern Cape	Quarterly	2	-	1	-	1
3	Number of initiatives by the Provincial House in promoting social development of traditional communities and the Provincial social development plan in cooperation with the National House of Traditional Leaders	Quarterly	8	2	2	2	2
4	Number of engagement sessions between the Provincial House of Traditional Leaders and the Local House of Traditional Leaders	Quarterly	8	2	2	2	2

5	Number of initiatives by the Provincial House in promoting social	Quarterly	4	1	1	1	1
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	development of traditional communities and the Provincial social development plan in cooperation with the National House of Traditional Leaders						
6	Number of engagement sessions between the Provincial and the Local House	Quarterly	8	2	2	2	2
7	Number of engagement sessions between the Provincial and the Local House	Quarterly	4	1	1	1	1
8	Community Authorities not disestablished as per Section 28 (5) of Act 41 of 2003	Quarterly	8	2	2	2	
9	Number and nature of dispute or claim referred to the Provincial Houses that arise between or within traditional communities or other customary institutions on a matter arising from the implementation of Act 41 of 2003	Biannually	2	1	-	-	1
10	Capacity building programmes provided to the institution of Traditional Leadership	Quarterly	4	1	1	1	1
11	Number of personnel of Traditional Councils trained in administration and financial management practices	Quarterly	8	2	2	2	2
12	Number of signed and implemented Partnership agreements allocating roles and functions to Traditional Council or traditional leaders in respect of Section 20 of the Traditional Leadership Governance Framework Act of 2003	Quarterly	1	-	-	-	1

13	Number and nature of Partnership agreements entered into between the Institution of traditional leadership and non-governmental organization	Quarterly	1	-	-	1	-
14	Existence and implementation of a national programme of support to Traditional	Quarterly	1	-	-	1	-
	Council on land use management and other land issues						
15	Number of structured engagement between Ward Councils and Traditional Councils in promoting participatory democracy and development of traditional communities	Quarterly	4	1	1	1	1
16	Improved financial accountability by Traditional Councils with uniform norms and standards for financial management within Traditional Councils approved	Quarterly	1	-	-	-	1
17	Number of Traditional Councils supported on sound financial management	Quarterly	8	2	2	2	2

7.4 Summary of payments and estimates by sub-programme:

Expenditure estimates

Table 6.1 : Summary of payments and estimates by sub-programme: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Traditional Institutional Administration	11 274	15 338	14 968	13 720	20 884	20 752	19 704	20 016	21 017
2. Traditional Resource Administration	-	-	-	-	-	-	-	-	-
Total payments and estimates	11 274	15 338	14 968	13 720	20 884	20 752	19 704	20 016	21 017

Economic classification

Table 6.2 : Summary of payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	10 077	12 875	13 854	17 524	17 484	17 075	18 508	18 689	19 624
Compensation of employees	8 633	10 403	11 620	15 078	15 078	15 078	15 796	16 252	17 065
Goods and services	1 444	2 472	2 234	2 446	2 406	1 997	2 712	2 437	2 559
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 197	1 098	1 061	1 086	1 086	1 028	1 086	1 205	1 265
Provinces and municipalities	-	1	9	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 197	1 097	1 052	1 086	1 086	1 028	1 086	1 205	1 265
Payments for capital assets	-	1 365	53	110	2 314	2 649	110	122	128
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 365	53	110	2 314	2 649	110	122	128
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 274	15 338	14 968	18 720	20 884	20 752	19 704	20 016	21 017

PART C: LINKS TO OTHER PLANS

8. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

None

9. CONDITIONAL GRANTS

Name of grant	Human Settlements Development Grant
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Purpose	To provide funding for the creation of sustainable human settlements
Performance Indicator	<ul style="list-style-type: none"> • Number of residential units delivered in each housing programme • Number of serviced sites delivered in each housing programme • Number of finance linked subsidies approved and disbursed • Number of households in informal settlements provided with household access to services / upgraded services • Number of properties transferred and/ or title deeds for residential development • Hectares of well-located land acquired and / or released for residential development • Number of work opportunities created through related programme
Continuation	5 years
Motivation	To give effect to Chapter 2: Bill of Rights, Section 26 of the Constitution of the Republic of South Africa

Name of grant	Disaster Management Grant (NEAR)
Purpose	To enhance municipalities' capacity to deal with disasters and emergencies
Performance Indicator	<ul style="list-style-type: none"> • Ensured effective communication links • Improved response time to deal with disasters • Enhanced emergency /disaster readiness • Prevented and reduced disaster risks • Training and recruitment of volunteers • Functionality of disaster units in municipalities
Continuation	5 years
Motivation	To Disaster Management Grant is the largest grant that is allocated to departments and municipalities during occurrence of disasters. The funding is used to respond to natural disasters and is disbursed in terms of the Disaster Management Act

Name of grant	Municipal Infrastructure Grant
Purpose	The purpose of MIG grant is to fund provision of infrastructure to provide basic service, roads and social infrastructure for poor households in all nonmetropolitan municipalities
Performance Indicator	<ul style="list-style-type: none"> • Improved administration of grants spending in municipalities □ Supported MIG audit recommendations in municipalities. • Administered, monitored and transferred conditional grants in line with DORA.
Continuation	5 years

Motivation	The Municipal Infrastructure Grant is the largest grant funding allocated to municipalities from the fiscus for the development and eradication of municipal infrastructure backlogs. The services targeted through the grant include basic water, basic sanitation, roads and community lighting. MIG allocations to municipalities are not meant to cover all the capital costs, but to supplement municipal capital budgets to eradicate the backlogs on infrastructure.
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Name of grant	To assist municipalities in building in-house capacity to perform their functions and stabilize institutional and governance systems as required in the Municipal Systems Act and related legislation, policies and local government turnaround strategy.
Purpose	Total number of households reached with basic services funded by the municipal infrastructure grant: water, sanitation, roads and community lighting
Performance Indicator	Grant continues over the MTEF Period
Continuation	To provide specific capital finance for basic municipal infrastructure backlogs for poor households, micro enterprises and social institutions servicing poor communities.
Motivation	The grant is allocated to develop and improve infrastructure within municipalities to address infrastructure backlogs

10. PUBLIC ENTITIES

The department does not have Public Entities under its control

11. PUBLIC-PRIVATE PARTNERSHIP

The department does not have Public-Private Partnership agreement in place