



**PRESENTATION OF THE BUDGET VOTE AND ANNUAL STRATEGIC
PLAN OF HUMAN SETTLEMENTS WITH THE COMMUNITY SCHEMES
OMBUD SERVICES BOARD OF DIRECTORS**

3 JULY 2014 AT 14H00

CSOS PRESENTATION



**MINISTRY
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA**

3. OVERALL CSOS BUDGET 2014/15 – 2016/17

	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
Income:	<u>40 513</u>	<u>74 473</u>	<u>51 620</u>
Grant	40 000	53 000	28 000
Levy		7 785	8 663
Service		13 125	14 438
Documentation	431	473	520
Expenditure:	<u>40 413</u>	<u>74 473</u>	<u>51 620</u>
Board	1 443	953	1 045
Staff	20 222	50 779	25 389
Administration	18 748	22 741	25 186
Surplus/Deficit	0	0	0



4. OVERVIEW OF KPA's AND TARGETS (continued)

4.2 KPA 2: CUSTODY AND CONTROL OF SCHEMES DOCUMENTATION

STRATEGIC OBJECTIVE	TARGETS (2014/15)	TARGETS (2015/16)	TARGETS (2016/17)
Taking custody & control of schemes documentation	Implement the Memorandum of Understanding for the takeover	Report on the takeover and the implementation of the MOU	Report on the takeover and the implementation of the MOU
Operationalize an effective records management system	Develop and approve a records management system	Implement the records management system, its policies and procedures	Reports on the implementation of the records management system and framework, policies and procedures
	Develop a schemes governance documentation funding model	Implement the schemes governance documentation funding model	Cost/return report on the schemes governance documentation funding model



4. OVERVIEW OF KPA's ANDE TARGETS (continued)

4.4

STRATEGIC OBJECTIVE	TARGETS (2014/15)	TARGETS (2015/16)	TARGETS (2016/17)
Best practices in corporate affairs, governance and information systems	<ul style="list-style-type: none"> • 4 Meetings • Strategic session held to finalize APP & 5-year strategic plan 2014/15 • Quarterly reports with management accounts submitted • Prepare and submit timely the required draft and final strategic plans, APP and quarterly reports • Develop and submit review report to the Board 	<ul style="list-style-type: none"> • 4 Meetings • Strategic session held to finalize APP & 5-year strategic plan 2014/15 • Quarterly reports with management accounts submitted • Prepare and submit timely the required draft and final strategic plans, APP and quarterly reports • Develop and submit review report to the Board 	<ul style="list-style-type: none"> • 4 Meetings • Strategic session held to finalize APP & 5-year strategic plan 2014/15 • Quarterly reports with management accounts submitted • Prepare and submit timely the required draft and final strategic plans, APP and quarterly reports • Develop and submit review report to the Board



5. KEY CHALLENGES

- 5.1 The signing of the current 2014/15 APP and 5 Year Strategic Plan by the Minister
- 5.2 Capacity challenges (e.g. absence of personnel, tools of trade, etc)
- 5.3 Delays in the registration of statutory requirements (PAYE, UIF, etc)

6. WAY FORWARD

- 6.1 The appointment of CEO/Chief Ombud is at the final stage.
- 6.2 Soon thereafter, the appointment of two other Executives namely:
 - Corporate Services Executive
 - Adjudicator General will be appointed speedily.
- 6.3 Other 22 administrative staff will be permanently appointed during the 2014/15 Financial Year.



With funds permitting, the matter of office space will be re-visited in the new Financial Year for purposes of having a permanent Office Accommodation for both the National and Gauteng Provincial Offices