



Free State Provincial Government

VOTE 08

Department of
Local Government & Housing



Department Local Government and Housing

8

To be appropriated by Vote	R 501 760 000
Statutory amount	R 733 595
Responsible MEC	MEC of Local Government and Housing
Administrating department	Department Local Government and Housing
Accounting Officer	Deputy Director General of Local Government and Housing

1. OVERVIEW

1.1 VISION

Leader in provincial integrated management for housing and local governance.

1.2 MISSION, STRATEGIC GOALS

To provide a provincial integrated local government and housing management framework in pursuit of effectual local governance for a better life for all in the Free State Province:

- To ensure an effectual Provincial Regulatory Framework
- To ensure effectual Capacity Interventions
- To ensure an effectual Resource Management Framework
- To ensure an effectual Communication Framework
- To ensure an effectual Stakeholder Management Framework
- To achieve departmental excellence

1. CORE VALUES AND CORE PRODUCTS AND SERVICES

1.1 CORE VALUES

- Client need driven
- Ubuntu
- Positive attitude
- Collaborative
- Results focussed
- Pro-active

2.2 CORE PRODUCTS AND SERVICES

1. An effectual Provincial Regulatory Framework
 - Legislation
 - Policy information
 - Strategic guidelines
 - Regulatory services
 - Monitoring services
 - Inspections
 - Investigations
 - Auditing

- Integrated development plans
- 2. Capacity Interventions
 - Infrastructure management services
 - Disaster management services
 - Land use management services
 - Institutional support services
 - Capacity building
- 3. An effectual Resource Management Framework
 - Provincial infrastructure
 - Provincial funds
 - Natural resources
 - Human resources
 - Provincial information
- 4. To ensure an effectual Communication Framework
 - Awareness building interventions
 - Provincial information
- 5. An effectual Stakeholder Management Framework
 - Governmental relations
 - Partnerships
 - Institutional arrangements
- 6. Internal Departmental Excellence
 - Strategic departmental leadership (business direction, culture, business structure, internal communication)
 - Internal resource management
 - HR Management
 - Financial Management
 - Infrastructure / Facilities Management / Technology
 - Information Management
 - Programme / Project Management
 - External communication
 - Performance management
 - Business Performance Management
 - Individual Performance Management
 - Stakeholder relationship management
 - Departmental risk management

2. REVIEW OF THE BUDGET FOR THE 2002/2003 FINANCIAL YEAR

The allocation received from Provincial Treasury in the Main Budget for the 2002/2003 financial year amounts to R 458 700 000. This allocation includes the amount of R 283 097 000 for housing and the amount of R 26 450 000 with regards to Local Government Support Grant. The amount of R 26 000 000 for salaries to former R 293 town's personnel are also included and provision was made for infrastructure projects to an amount of R 25 978 000. Roll over request to an amount of R 58 144 000 had been approved with additional allocations amounting to R 5 001 783. The amount of R 8 609 000 had allocated according the Division of Revenue Act for Consolidated Municipal Infrastructure Programme with the total budget of R 530 411 000. With regards to salaries to the former R 293 town's officials, R 33 564 000 had been transferred to Vote 4, Office of the Premier, bringing the total budget for the 2002/2003 financial year to R 496 847 000.

MANAGEMENT SUPPORT PROGRAMMES

Section 155(6) of the Constitution read with section 105(1) Municipal Systems Act, 2000 obliges the MEC for Local Government to monitor municipalities and assess the support required for these municipalities to be strengthened for managing their own affairs, exercise their powers and functions

and fulfill their executive obligations. The main focus areas with the Local Government Support Grant during the year under review were the following:

- To provide technical assistance to municipalities through Management Support Teams
- To implement projects that will have a positive impact on the cash flow of municipalities
- To provide limited financial assistance to Municipalities

The Management Support Grant received from the Department of Provincial and Local Government in two payments involving a total amount of R 26 450 000.00. It is envisaged that an amount of R 12 million will not be spend by 31 March 2003 but will have to be rolled over to 2003/2004 financial year due to commitments. An amount of R 13 452 497.16 was spend by 31 March 2002 with an amount of R 12 147 502.84 to be fully utilized in the 2002/2003 financial year.

HUMAN SETTLEMENT REDEVELOPMENT PROGRAMME

An amount of R 7 500 000.00 has been allocated for Human Settlement Redevelopment Pilot Programme for the 2002/2003 financial year according the Division of Revenue Act. (Act No. 5 of 2002) and will be utilized for the Mangaung Activity Corridor Project. Out of the R 5 000 000.00 approved as be rolled over, R 4 314 590.00 will be utilized for the Mangaung Activity Corridor and R 685 410.00 for Harrismith.

CAPACITY BUILDING

An amount of R 6 376 960.00 has been allocated for Capacity Building for the 2002/2003 financial year according the Division of Revenue Act. (Act No. 1 of 2001) of which no funds have been spent to date. The District Municipalities are still in a process of implementing the activities approved for the 2001/2002 financial year and only thereafter the 2002/2003 activities will be implemented. An amount of R 4 720 433.38 with regard to 2001/2002 CMIP Capacity Building has been rolled over, as the funds have been committed towards the District Municipalities, Matjhabeng and Mangaung. Business plans have been approved at Provincial and National Level. The total amount to be spent at March 2003.

CONSOLIDATED MUNICIPAL INFRASTRUCTURE

The CMIP aims to provide at least a basic level of services to low income households. The Program is further aimed at contributing to other government strategies and intervention policy objectives. These include SMME development, utilization and empowerment of affirmative business enterprises, targeting the most vulnerable communities and sectors of society such as women, youth, the disabled for job creation. The Program provides grant funding for the installation, upgrading and rehabilitation of internal bulk and connector infrastructure. CMIP also provides for the rehabilitation of internal services where appropriate.

The Consolidated Municipal Infrastructure Program (CMIP) was designed to further the aims and the objectives of the Reconstruction and Development Program (RDP), through:

- ◆ Providing funding to Municipalities to minimize municipal backlogs through the provision of at least a basic level of infrastructure services to poor households.
- ◆ Supporting urban renewal and development.
- ◆ Supporting integrated sustainable rural development.
- ◆ Supporting local economic development.
- ◆ Complementing the housing programme of government.

158 Projects to the value of R409 731 764.73 were identified for the 2002/2003 financial year. Currently 122 projects are on pre-implementation stage, 18 projects are on design/tender phase and 18 projects are under construction. It is foreseen that the 18 projects, which are on design/tender phase, will be on construction within 2 to 4 months within the different District Municipalities. Funds to the amount of R 52 747 912.65 is available for Provincial Projects for the 2002/2003 financial year.

Of the Projects are already on construction and will have to be completed in the 2003/2004 financial year. Projects committed are for bulk water supply and reticulation, electricity, sewerage, upgrading etc at the relevant different municipalities.

Involvement of SMMEs

As part of the CMIP 49 SMMEs were employed and an amount of R2 639 145.00 has been paid out to date on on-going projects. In addition to the Conditional Grant an amount of R52 747 912.65 was allocated towards projects from the Provincial Budget for 2002/2003. 17 Projects were approved of which 3 of these projects have been completed, 5 are on construction and 9 on pre-implementation stage.

PERSONNEL EXPENDITURE: FORMER OFFICIALS AT R 293 TOWNS

A total of 1178 staff members were transferred with effect from 1 September 2001, including those of the Department of Public Works, Roads and Transport.

The following amounts was appropriated on the Adjustment Budget of Vote 1, Office of the Premier:

- a) R 26 000 000.00 as appropriated on Programme 7 of the Main Budget of Vote 8.
- b) R 7 564 000.00 as rolled over to the 2002/2003 financial year.

INTEGRATED DEVELOPMENT PROGRAMME

According to the Municipal Systems Act (Act 32 of 2002) Provincial Government has the responsibility to assess, monitor and implement Integrated Development Planning for all municipalities.

The main purpose of monitoring system will be to co-ordinate with the system on national level, to produce the national report and to set up the National Information System. The Department of Local Government and Housing, Spatial Planning Directorate received a grant of R 300 000.00 for the 2001/2002 financial year and the amount of R 300 000.00 was already committed and will be utilized in full during the 2002/2003 financial year.

PROVINCIAL INTEGRATED DEVELOPMENT PROGRAMME

The Department of Local Government and Housing, Spatial Planning Directorate budgeted an amount of R 1 400 000.00 for the 2001/2002 financial year towards assisting municipalities to draft their own new elaborated IDP's. R 70 000.00 was budgeted for each of the 20 Local Municipalities and 5 District Municipalities with a total amount of R 1 400 000.00 for the 2001/2002 financial year.

According to the Municipal Systems Act (Act 32 of 2002) Provincial Government has the responsibility to assess, monitor and monitor and implement Integrated Development Planning for all municipalities as most of the municipalities in the Free State do not have the financial, human capacity and skills to compile IDP's. An amount of R 1,700 000 towards the review of IDP's at municipal level had been budgeted for and should be paid to municipalities before the completion of reviewed IDP on 31 March 2003. Finalisation of payments to an amount of R 3 100 000 should be done by January 2003 for the compilation of the IDP documents.

URBANISATION (INFORMAL SETTLEMENTS)

An amount of R 1 000 000.00 was allocated for the planning and surveying of erven in informal areas of 14 towns.

R 572 158.16 was utilized during the 2001/2002 financial year with an amount of R 427 841.84 still available. With the allocation of R 1 863 000 for the 2002/2003 financial year, the total amount of R 2 290 841,84 will be fully utilised. Projects were approved and appointed by the local authorities and a

number of activities have already been undertaken namely the geotechnical survey, flood line planning, contour survey, application for township development, surveying of erven, approval of general plans by the Surveyor and opening of the relevant township registers.

FLOOD VICTIMS

A total of 1000 households had been relocated as a result of the flood disaster in 2000. The first 500 flood victims in Qwaqwa were relocated from their temporary shelter to an area that was already surveyed and a provisional layout plan compiled for 500 erven. Township will have to be established and bulk services supplied. The area will form part of the adjacent settlement with planned school sites and facilities. Development for the flood victims will not exceed the estimated figure and approval was granted for the funds of R 2 200 000.00 to be rolled over. These funds were not utilized as it was received at a late stage of the financial year of 2001/2002 and will be fully spend during the 2002/2003 financial year.

HOUSING FUND

Taken the expenditure as from 1 April 2001 to 31 March 2002 as well as the funds available into account, the commitments as on 1 April 2002 are as follows:

DESCRIPTION	TOTAL COMMITMENTS FOR YEAR 2003	EXPENDITURE 1 APRIL 2001 TO 31 MARCH 2002	REMAINING COMMITMENTS
Project linked subsidies	392 759 355.83	122 420 055.12	270 339 300.73
Individual subsidies	15 066 900.00	10 108 233.00	4 958 667.00
Hostel Redevelopment	11 887 152.43	5 642 291.48	6 244 860.95
Discount Benefit Scheme	1 428 539.80	355 267.80	1 073 272.00
National Housing Commission	118 241.52	0.00	118 241.52
Maintenance Housing Assets	918 252.33	39 907.00	878 345.33
Hostel Policy	750 000.00	0.00	750 000.00
Total	422 928 421.91	138 565 754.40	284 362 687.53

If the commitments as well as the funds available for the 2001/02 financial year is taken into account, the situation is as follows:

Commitments	R 284 362 687.53
Less: Amount available	<u>R 198 311 278.24</u>
Total amount over committed	<u>R 86 051 409.31</u>

3. OUTLOOK FOR THE 2003/2004 FINANCIAL YEAR

The Department will provide support to municipalities to draw up integrated development plans. The amalgamation of municipalities as concluded by the Demarcation Board will mean that this integrated development plans will be reconciled to produce coherent plans on local and district levels.

As a top priority, an Operation Center for management of disasters on provincial level will be established. Resourceful personnel and Information Center will be devolved and established at District Council offices.

The Department is developing a range of mechanisms that facilitate the physical and social consolidation of secure tenure. This will include policy instruments and legislative guidelines, registration of titles and systems of record keeping.

One of the most significant changes brought about in Local Government is the drastically reduction of Local Councils. This change makes it easier and simple to manage municipalities effectively and enable them to perform their developmental and governance roles as set in the constitution as well as making all the municipal financially sustainable to meet the new challenges.

Municipal Structures Act and Systems Act

The Acts differentiates between several types of municipalities to allow for different local conditions and political preferences. The Systems Act seeks to ensure that all South Africans have access to municipal services but provides considerable autonomy to municipalities to exceed those standards through inactive service delivery, effective cost recovery and appropriate local taxation strategies.

Municipal Support Programme

Various actions have been taken by the Department to address the current situation in municipalities in a short to medium term, long term solution are required to restore financial discipline, eliminate outstanding debts and generate the necessary cash flow. The Department will embark on strategies, focus on financial management of Municipalities and monitoring. The amount of R 30 409 000 had been allocated to Programme 10, Local Government Administration The grant is aimed at supporting efforts to restructure the institutional and financial arrangements so that those municipalities are in a position to fulfill their executive obligations and play their developmental role in a democratic society.

Housing

The delivery of affordable housing for the province's large low-income population has been a primary focus. The value is to establish a sustainable houses process that will eventually enable communities to secure tenure, within a safe and healthy environment and viable communities.

The Department prioritized the following programmes as a means of accelerating Housing delivery:

1. Discount Benefit Scheme
2. Hostel Upgrading
3. Rural Housing
4. Urban Development - Informal Settlements
5. Project Linked Subsidies and Individual Subsidies

An amount of R 325 403 000 is allocated in regard to the Housing Fund which will enable the Provincial Government for the building of about 13 860 houses. The amount of R 8 500 000 regarding Human Settlement Grant is allocated to Programme 5, Housing Administration. R 9 126 000 is allocated for Consolidated Municipal Infrastructure Projects.

Restructuring

Substantial consultations and engagements were made regarding both macro- and microstructures. The macro structure will soon be approved having recommended the realignment of the Department to ensure that the Department is best prepared to meet our constitutional obligation.

Gender Management

The Department has developed policy on sexual harassment and all units are currently giving their inputs. The Department expects the unit to be fully staffed in the near future.

HIV/AIDS Programmes

Workplace programmes on HIV/AIDS ensure that training programmes are developed for management with a view of further mobilizing the municipalities to buy in. One of the critical challenges facing the Department is the establishment of the disability unit with a view of influencing Policy processes around issues pertaining to disabilities. Through this role as currently played by Administrative Support Services Directorate, efforts are made to establish the unit as a full independent unit.

4. REVENUE AND FINANCING

Table 4.1 Summary of revenue: Local Government and Housing

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Equitable share	87,015	94,070	82 767	117,010	123,212	129,126
Conditional grants	316 285	274 468	372 320	367,444	426,176	423,169
Other	1,148	38,038	21,144	17,306	19,000	19,500

Total Revenue	404,448	406,576	476,231	501,760	568,388	571,795
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Table 4.2 Departmental revenue collection: Local Government and Housing

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current revenue	1,148	1,100	925	1,006	1,056	1,119
Tax revenue						
Non-tax revenue	1,148	1,100	925	1,006	1,056	1,119
Capital revenue						
Departmental revenue	1,148	1,100	925	1,006	1,056	1,119

5. EXPENDITURE SUMMARY

The MTEF baseline allocations for the period 2003/2004 to 2005/2006 are:

Financial year 2003/2004 : R 501 760 million

Financial year 2004/2005 : R 568 388 million

Financial year 2005/2006 : R 571 795 million

5.1. PROGRAMME SUMMARY

Table 5.1 Summary of expenditure and estimates: Local Government and Housing Programmes

R'000	2000/2001	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
1. Administration	6,099	7,999	17,323	17,805	19,399	20,535
2. Technical Advisory Services	2,156	2,466	3,879	5,511	5,794	6,129
3. Spatial Planning	9,224	8,635	11,531	10,369	11,006	11,671
4. Land Use Administration	4,694	4,972	7,577	9,382	9,967	10,707
5. Housing	12,893	11,632	32,556	387,302	451,226	476,666
* Housing Aid and Financing	218,306	251,846	289,915			
* Urban and Rural Planning	62,752	51,605				
6. Finance	20,299	26,958	30,682	21,393	22,742	24,752
* Auxiliary/Associated Services	56,636	28,984	67,171			
7. Local Gov. Administration	3,539	3,603	6,439	40,176	37,846	10,291
8. Traditional Affairs	7,850	7,876	9,158	7,650	7,965	8,500
9. Disaster Management				2,172	2,443	2,544
Total Programme	404,448	406,576	476,231	501,760	568,388	571,795

* Programmes to be faced out after the 2002/2003 financial year.

5.2. Summary of economic classification

Table 5.2 Summary of expenditure and estimates: Local Government and Housing

R'000	2000/2001	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	actual	Voted	MTEF	MTEF
Current						
Personnel	100,567	88,311	50,257	62,028	66,367	70,681
Transfer	2,175	1,228	16,316	9,370	9,765	10,080
Other current	26,764	36,207	48,288	74,384	74,292	50,741
Total Current	129,506	125,746	114 861	145,782	150,424	131,502
Capital						
Acquisition of capital assets				4,665	4,230	4,157
Transfer, payments	274,942	280,830	361 370	351,313	413,734	436,136
Total Capital	274,942	280,830	361 370	355 978	417 964	440,293
Total standard item/						
GFS classification	404,448	406,576	476,231	501,760	568,388	571,795

6. Programme description

6.1. ADMINISTRATIVE SUPPORT SERVICES

The aim of the programme is to provide personnel management and development.

Table 6.1.1 Summary of expenditure and estimates: Programme 1: Administration

R'000	2000/2001	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
MEC	1,038	2,265	2,758	4,692	6,689	6,807
Support Services	5,061	5,734	12,752	11,522	11,128	12,128
Communication			1,813	1,591	1,582	1,600
Total: Administration	6,099	7,999	17,323	17,805	19,399	20,535

Table 6.1.2 Summary of expenditure and estimates: Programme 1: Administration

R'000	2000/2001	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	5,050	5,499	8,845	9,170	9,812	10,450
Transfer						
Other current	1,049	2,500	8,478	8,085	9,217	9,995
Total: Current	6,099	7,999	17,323	17,255	19,029	20,445
Capital						
Acquisition of capital assets				550	370	90
Transfer payments						
Total: Capital				550	370	90
Total standard item/						
GFS classification	6,099	7,999	17,323	17,805	19,399	20,535

Objective: To provide resource management support services

Outputs	Indicators
Human resource management support	
Policy guidelines	<ul style="list-style-type: none"> – New policies developed (n) – Policies reviewed (n) – Average response time for requests (d)

Consolidated human resource plan	<ul style="list-style-type: none"> Availability (n) Updates to human resource plan (n) Equity compliance report (n) Reports of targets met (n) Workplace skills development plan (n) Skills development compliance report (n) Average time to process bursary applications (d)
Capacity building interventions	<ul style="list-style-type: none"> Availability (n) Staff trained (n) User satisfaction rating (%) Workplace skills development targets met (%)
Streamlined processes	<ul style="list-style-type: none"> Availability (n) Line management satisfaction (%) Employee satisfaction (%)
Updated records (databases)	<ul style="list-style-type: none"> Currency (%) Database integrity (n%) Average response time to requests (d) Resource utilisation information reports (n)
Compliance reports	<ul style="list-style-type: none"> Oversight report (n) On time delivery of report (%) Decrease in queries (%)
Investigation reports	<ul style="list-style-type: none"> Average response time (d) Recommendations made vs. recommendations accepted (%)
Special programmes support	<ul style="list-style-type: none"> Strategy per focus area (n) HIV/Aids programmes (n) Implementation progress reports (n) Programme objectives met (%)
Health & Safety	<ul style="list-style-type: none"> Strategy (n) Implementation guidelines (n) Implementation progress reports (n)
Information management / Information technology support	
Policy guidelines	<ul style="list-style-type: none"> New policies developed (n) Policies reviewed (n) Average duration to complete requests (d)
Consolidated information management plan	<ul style="list-style-type: none"> Availability (n) Implementation progress report (n)
Information technology operational plan	<ul style="list-style-type: none"> Availability (n) User satisfaction rating (%) Implementation progress report (n) Systems availability (%) Service level agreements met (%)
Security plan	<ul style="list-style-type: none"> Availability (n) Implementation progress reports (n) Statutory compliance (%) Adherence report (non-compliance) (n)
Capacity building interventions	<ul style="list-style-type: none"> Availability (n) User satisfaction rating (%)
Audit report	<ul style="list-style-type: none"> Availability (n) On time delivery (%) Queries raised vs. queries solved (%)
Inputs to annual report	<ul style="list-style-type: none"> Availability of inputs to annual report (n) On time delivery of inputs (%)
Compliance report (e.g. Security Bill)	<ul style="list-style-type: none"> Availability (n)

Objective: To provide business processes support services

Outputs	Indicators
Legal support	<ul style="list-style-type: none"> Average response time to requests (d) User satisfaction rating (%) Legislative review reports (n)
Communication support	<ul style="list-style-type: none"> Availability of departmental communication strategy (n) Average response time to requests (d) Communication effectiveness rating (%) Departmental communication effectiveness survey (n) Web site availability (n) Web site functionality rating (%)
Business planning support	<ul style="list-style-type: none"> Availability of an integrated business plan (strategic + operational) (n) Business performance management progress report (n) Strategic plans facilitated (n)
Performance management support	<ul style="list-style-type: none"> Process availability (n) Individual performance management progress report (n)
Organisation structure development support	<ul style="list-style-type: none"> Work study investigation completed on time (%) Work study recommendations made vs. recommendations implemented (%) Average response time on request for job evaluation (d) Organisation structure effectiveness reports (n) Accuracy of organisation structure database (%) Job descriptions updated according to new structure (%)
Organisational development support (interventions)	<ul style="list-style-type: none"> OD development strategy (n) OD interventions (n) OD intervention effectiveness report (n)
Auxiliary support	<ul style="list-style-type: none"> Average response time (d) User satisfaction rating (%) Accuracy of registry (%)

6.2. PROGRAMME 2 – TECHNICAL ADVISORY SERVICES

The aim of this programme is to provide advice and assistance to local authorities and communities and to evaluate all technical aspects of housing applications in terms of housing policy.

Table 6.2.1 Summary of expenditure and estimates: Programme 2: Technical Advisory Services

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Technical advisory services	2,156	2,466	3,879	5,511	5,794	6,129
Total: Tech. Adv. Services	2,156	2,466	3,879	5,511	5,794	6,129

Table 6.2.2 Summary of expenditure and estimates: Programme 2: Technical Advisory Services

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	712	715	1,786	2,726	2,916	3,106
Transfer						
Other current	1,444	1,751	2,093	2,685	2,778	2,923
Total: Current	2,156	2,466	3,879	5,411	5,694	6,029
Capital						
Acquisition of capital assets				100	100	100
Transfer payments						
Total: Capital				100	100	100
Total standard item/						
GFS classification	2,156	2,466	3,879	5,511	5,794	6,129

Note: Strategic goals, objectives, outputs, indicators and targets set is consolidated with Programme 5, Housing.

6.3. PROGRAMME 3 – SPATIAL PLANNING

The aim of this programme is to ensure orderly land utilization on a local regional basis in the Free State.

Table 6.3.1 Summary of expenditure and estimates: Programme 3: Spatial Planning

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Spatial Planning	9,224	8,635	11,531	10,369	11,006	11,671
Total: Spatial Planning	9,224	8,635	11,531	10,369	11,006	11,671

Table 6.3.2. Summary of expenditure and estimates: Programme 3: Spatial Planning

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	5,584	4,935	6,371	7,014	7,504	7,992
Transfer			3,100	2 030	2 030	2 030
Other current	3,640	3,700	2,060	1,065	1,182	1,309
Total: Current	9,224	8,635	11,531	10,109	10,716	11,331
Capital						
Acquisition of capital assets				260	290	340
Transfer payments						
Total: Capital				260	290	340
Total standard item/ GFS classification	9,224	8,635	11,531	10,369	11,006	11,671

Objective: To provide an effectual regulatory framework

Outputs	Indicators
New / reviewed legislation drafted	<ul style="list-style-type: none"> Average response time to land development proposals (m) New/reviewed legislation (n)
Policy guidelines	<ul style="list-style-type: none"> Decrease in enquiries (%) Increase in correct applications (%)
Policy implementation programmes	<ul style="list-style-type: none"> Applications approved vs. subsequent development (%)
Applications processed	<ul style="list-style-type: none"> Average processing time (weeks)
Monitoring reports	<ul style="list-style-type: none"> Number of reports (n) Compliance to legislation (%)
Impact studies	<ul style="list-style-type: none"> Number of impact studies Impact studies complying with national standards & norms (%)
Application reports	<ul style="list-style-type: none"> Compliance with legal / planning principles / policy (%)
Investigation reports	<ul style="list-style-type: none"> Number of investigations (n) Correct beneficiaries identified first time (%)
IDP progress report	<ul style="list-style-type: none"> Reports submitted on time (%) Accuracy of IDP information in province (%)
Risk management framework / strategies	<ul style="list-style-type: none"> Number available (n)

Objective: To provide a resource management framework

Outputs	Indicators
Capacity building interventions	<ul style="list-style-type: none"> Number of interventions (n) Increase in capacity of municipalities (%) Reduced requests for assistance from municipalities (%)
Integrated land development information system	<ul style="list-style-type: none"> Availability of system (%) User rating (%) Accuracy of land development information in province (%)
Funding programme	<ul style="list-style-type: none"> Funds received vs. funds allocated (%)
Natural resource utilisation guidelines	<ul style="list-style-type: none"> Availability of guidelines (%)
Land development human resource strategy	<ul style="list-style-type: none"> Availability of strategy (n) Increase in municipality self sufficiency (%) Land development human resources strategy targets met (%)

Objective: To provide a communication framework

Outputs	Indicators
Communication strategy	<ul style="list-style-type: none"> Availability of strategy Decrease in requests for information (%)
Awareness building interventions	<ul style="list-style-type: none"> Interventions per municipality (n) Impact rating of interventions (%)

Objective: To provide a stakeholder framework

Outputs	Indicators
Stakeholder framework / institutional arrangements	<ul style="list-style-type: none"> Availability of framework (n) Stakeholder relations rating (%)
Partnerships / Agreements	<ul style="list-style-type: none"> Number of established partnerships / agreements (n) Value rating of partnerships / agreements (%)

PROGRAMME 4 – LAND USE ADMINISTRATION

The aim of this programme is to ensure sustainable land use management and promote secure land tenure rights to the people of the Free State.

Table 6.4.1 Summary of expenditure and estimates: Programme 4: Land Use Administration

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Land Use Administration	4,694	4,972	7,577	9,382	9,967	10,707
Total: Land Use Administration	4,694	4,972	7,577	9,382	9,967	10,707

Table 6.4.2. Summary of expenditure and estimates: Programme 4: Land Use Administration

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	3,970	3,675	4,183	5,450	5,832	6,211
Transfer			1,500	1,500	1,500	1,500
Other current	724	1,297	1,894	2,232	2,485	2,846
Total: Current	4,694	4,972	7,577	9,182	9,817	10,557
Capital						
Acquisition of capital assets				200	150	150
Transfer payments						
Total: Capital				200	150	150
Total standard item/ GFS classification	4,694	4,972	7,577	9,382	9,967	10,707

Objective: To provide an effectual regulatory framework (provincial land development)

Outputs	Indicators
New / reviewed legislation drafted	<ul style="list-style-type: none"> – Average response time to land development proposals (m) – New/reviewed legislation (n)
Policy guidelines	<ul style="list-style-type: none"> – Decrease in enquiries (%) – Increase in correct applications (%)
Policy implementation programmes	<ul style="list-style-type: none"> – Applications approved vs. subsequent development (%)
Applications processed	<ul style="list-style-type: none"> – Average processing time (weeks)
Monitoring reports	<ul style="list-style-type: none"> – Number of reports (n) – Compliance to legislation (%)
Impact studies	<ul style="list-style-type: none"> – Number of impact studies – Impact studies complying with national standards & norms (%)
Application reports	<ul style="list-style-type: none"> – Compliance with legal / planning principles / policy (%)
Investigation reports	<ul style="list-style-type: none"> – Number of investigations (n) – Correct beneficiaries identified first time (%)
IDP progress report	<ul style="list-style-type: none"> – Reports submitted on time (%) – Accuracy of IDP information in province (%)
Risk management framework / strategies	<ul style="list-style-type: none"> – Number available (n)

Objective: To provide a resource management framework (provincial land development)

Outputs	Indicators
Capacity building interventions	<ul style="list-style-type: none"> – Number of interventions (n) – Increase in capacity of municipalities (%) – Reduced requests for assistance from municipalities (%)
Integrated land development information system	<ul style="list-style-type: none"> – Accuracy of land development information in province (%)
Natural resource utilisation guidelines	<ul style="list-style-type: none"> – Availability of guidelines (%) – Guidelines (n)
Land development human resource strategy	<ul style="list-style-type: none"> – Availability of strategy (n) – Increase in municipality self sufficiency (%) – Land development human resources strategy targets met (%)
Land use application and advertisement management system	<ul style="list-style-type: none"> – Availability of system (n) – Debt recovery performance (%)

Objective: To provide a communication framework (land development)

Outputs	Indicators
Communication strategy	<ul style="list-style-type: none"> – Availability of strategy – Decrease in requests for information (%)
Awareness building interventions	<ul style="list-style-type: none"> – Interventions per municipality (n) – Impact rating of interventions (%)

Objective: To provide a stakeholder framework (land development)

Outputs	Indicators
Stakeholder framework / institutional arrangements	<ul style="list-style-type: none"> – Availability of framework (n) – Stakeholder relations rating (%)
Partnerships / Agreements	<ul style="list-style-type: none"> – Number of established partnerships / agreements (n) – Value rating of partnerships / agreements (%)

6.2.1 PROGRAMME 5 – HOUSING ADMINISTRATION

The aim of this programme is to promote housing provisioning and urbanization.

Table 6.5.1 Summary of expenditure and estimates: Programme 5: Housing

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Housing	12,893	11,632	32,556	387,302	451,226	476,666
Total: Housing	12,893	11,632	32,556	387,302	451,226	476,666

Table 6.5.2 Summary of expenditure and estimates: Programme 5: Housing

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	8,676	8,337	10,904	14,297	15,298	16,292
Transfer	2,175	572	11,716	5,640	6,035	6,350
Other current	2,042	2,723	5,652	13,612	13,549	15,143
Total: Current	12,893	11,632	28,272	33,549	34,882	37,785
Capital						
Acquisition of capital assets				2,440	2,610	2,745
Transfer payments			4,284	351,313	413,734	436,136
Total: Capital			4,284	353,753	416,344	438,881
Total standard item/ GFS classification	12,893	11,632	32,556	387,302	451,226	476,666

Objective: To provide an effectual regulatory framework (provincial)

Outputs	Indicators
Provincial legislation drafted	<ul style="list-style-type: none"> Legislation drafted (n) Compliance rating (%)
Provincial legislation rationalisation	<ul style="list-style-type: none"> Legislation rationalised (n) Compliance rating (%) Applicability rating (%)
Provincial act amendments	<ul style="list-style-type: none"> Acts amended (n) Applicability rating (%) Compliance rating (%)
Policy guidelines	<ul style="list-style-type: none"> Availability (n) Policy compliance reports (n) Decrease in formal audit queries (%)
Monitoring mechanism	<ul style="list-style-type: none"> Availability of system (n) System user satisfaction rating (%) Increase in users (%) Compliance rating (%) Reports submitted on time (%) Data integrity contained in reports (%) Recommendations made vs. recommendations implemented (%) Recommendations resulting in policy adjustments (%) Recommendations resulting in policy adjustments for established policies (%)
Investigation reports (ad hoc)	<ul style="list-style-type: none"> Investigations completed (n) Requests received vs. investigations undertaken (%) Recommendations implemented (%) Average response time to acknowledge request (d)
Research reports	<ul style="list-style-type: none"> Availability (n) Recommendations implemented (%) Ad hoc research requests received vs. research projects conducted (%)
Provincial housing development plan	<ul style="list-style-type: none"> Municipalities submitting sector plans (n) Provincial plan availability (n) Data integrity contained in sector plans from municipalities (%) Progress report availability (n)

Objective: To provide a capacity intervention framework

Outputs	Indicators
Capacity intervention building strategy	<ul style="list-style-type: none"> Interventions programmes (n) Impact rating of intervention programmes by Directorate (%) Impact rating of intervention programmes by other (%) Capacity building / training need assessments (n)
Capacity building initiatives	<ul style="list-style-type: none"> Availability (n) Impact assessment reports (n) Capacity intervention business plan (n)

Objective: To provide a resource management framework (housing delivery)

Outputs	Indicators
Housing funding programmes	<ul style="list-style-type: none"> Grants received vs. subsidies approved (%) Expenditure reports (n)
Non-housing funding programmes	<ul style="list-style-type: none"> Funds received vs. funds allocated (%) Consolidated monitoring report on budget spent by recipients (n)
E-service delivery process (GIS, E)	<ul style="list-style-type: none"> Availability of strategy input (n) System effectiveness report (n)
Provincial housing resource base assessments	<ul style="list-style-type: none"> Assessment report availability (n)
Government property management system	<ul style="list-style-type: none"> Availability of system (n) Debt recovery performance (%) Asset functionality report (n) Government assets transfer / disposed (%)

Objective: To provide a communication framework

Outputs	Indicators
Housing communication strategy	<ul style="list-style-type: none"> Availability of strategy (n) Decrease in requests for information (%) Response time per request (d)
Housing awareness building interventions	<ul style="list-style-type: none"> Number of interventions (n) Impact rating of interventions (%)

Objective: To provide a stakeholder framework (housing delivery)

Outputs	Indicators
Stakeholder framework / institutional arrangements	<ul style="list-style-type: none"> Availability of updated framework (n) Stakeholder relations (%) Structures established (n) Structures functionality reports (n) Stakeholder participation at events (%)
Partnerships / Agreements / MOU's	<ul style="list-style-type: none"> Partnerships / Agreements / MOU's report (n) Value rating report of partnerships / agreements / MOU's (n) International relations monitoring report (n)
Contracts	<ul style="list-style-type: none"> Impact assessment report per contract (n)
Stakeholder information system	<ul style="list-style-type: none"> Database availability (n) Data integrity (%) User rating (%)

*** HOUSING AID AND FINANCING (to be faced out)**

The aim of this programme was to promote housing programmes in the Province. This programme will be faced out during the next financial year as allocations forms part of programme 5, Housing Administration.

*** Summary of expenditure and estimates: Housing and Financial Aid**

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Housing and Financial Aid						
Total: Housing and Financial Aid	218,306	251,846	289,915			

*** Summary of expenditure and estimates: Housing and Financial Aid**

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual 2000/01	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel						
Transfer						
Other current						
Total: Current						
Capital						
Acquisition of capital assets						
Transfer payments	218,306	251,846	289,915			
Total: Capital	218,306	251,846	289,915			
Total standard item/ GFS classification	218,306	251,846	289,915			

Housing Fund is as of the 2003/2004 financial year part of Programme 5: Housing

*** URBAN AND RURAL PLANNING (to be faced out)**

The aim of this programme was ensure that development policy is executed optimally and promote physical Planning. This programme will be faced out during the next financial year as allocations will be made to Vote 1, Office of the Premier.

*** Summary of expenditure and estimates: Urban and Rural Planning**

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Urban and Rural Planning	62,752	51,605				
Total: Urban/Rural Planning	62,752	51,605				

*** Summary of expenditure and estimates: Urban and Rural Planning**

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	62,009	51,461				
Transfer						
Other current	743	144				
Total: Current	62,752	51,605				
Capital						
Acquisition of capital assets						
Transfer payments						
Total: Capital						
Total standard item/ GFS classification	62,752	51,605				

6.6 PROGRAMME 6 – FINANCIAL MANAGEMENT AND ADVICE

The aim of this programme is to manage departmental accountancy budget function and monitor finances and rendering support in accordance with Constitution 1996 and Local Government Transition Act 1993 to Local Authorities and facilitate viability of Local Authorities.

Table 6.6.1 Summary of expenditure and estimates: Programme 6: Finance

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Finance	20,299	26,958	30,682	21,393	22,742	24,752
Total: Finance	20,299	26,958	30,682	21,393	22,742	24,752

Table 6.6.2 Summary of expenditure and estimates: Programme 6: Finance

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	4,610	4,553	6,622	9,622	10,295	10,964
Transfer						
Other current	15,689	22,405	24,060	11,271	11,927	13,246
Total: Current	20,299	26,958	30,682	20,893	22,222	24,210
Capital						
Acquisition of capital assets				500	520	542
Transfer payments						
Total: Capital				500	520	542
Total standard item/ GFS classification	20,299	26,958	30,682	21,393	22,742	24,752

Objective: To provide infrastructure/facilities and resource management support services

Policy guidelines	<ul style="list-style-type: none"> – New policies developed (n) – Policies reviewed (n) – Policy compliance report (n) – Average response time for requests/advise (d)
Consolidated budget	<ul style="list-style-type: none"> – Availability (n) – Adjustment budget availability (n) – Budget variance report (n) – Accuracy of monthly accounts (%)
Consolidated infrastructure plan	<ul style="list-style-type: none"> – Availability (n) – Targets variance report (n)
Capacity building interventions	<ul style="list-style-type: none"> – Availability (n) – User satisfaction rating (%)
Streamlined processes	<ul style="list-style-type: none"> – Availability (n) – Line management satisfaction (%) – Decrease in informal audit queries (%) – Adherence report (non-compliance) (n) – Value rating on expert advice (%)
Updated records (databases)	<ul style="list-style-type: none"> – Currency (%) – Database integrity (%) – Average response time to requests (d)
Tender committee secretarial support	<ul style="list-style-type: none"> – Decisions taken vs. decisions implemented (%) – Effectiveness rating (%)
Disposal of stock	<ul style="list-style-type: none"> – Frequency of stock disposals (n)
Departmental control reports	<ul style="list-style-type: none"> – Availability (n) – On time delivery (%) – Queries raised vs. queries rectified (%) – Decrease in queries (%)
Financial reports	<ul style="list-style-type: none"> – Availability of annual report (n) – Expenditure/ Revenue reports (n) – Accuracy of expenditure / revenue reports (%) – Compliance to statutory requirements (%) – Accuracy of financial statements (%)
Accounting support	<ul style="list-style-type: none"> – Accuracy of Ledger account (%) – Accuracy of Bank reconciliation (%) – Interface reconciliation (n) – Persal reconciliation per programme (n) – Decrease in outstanding debt (%) – Accuracy of batch control (%) – Accuracy of PAYE reconciliation (%) – Accuracy of project funding reconciliation (%) – Project funding reconciliation (n)

Investigation reports	<ul style="list-style-type: none"> – Average response time on request (d) – Recommendations made vs. recommendations accepted (%)
Compliance reports (Acts)	<ul style="list-style-type: none"> – Availability (n) – Procurement policy compliance report (n)
Loss control reports	<ul style="list-style-type: none"> – Availability (n) – Average duration per investigation (d) – Recommendations made vs. recommendations finalised (%)
Transport management support	<ul style="list-style-type: none"> – Vehicle availability (%) – Accuracy of reconciliation reports (%)
System / status reports	<ul style="list-style-type: none"> – Availability (n) – Increase in compliance (%)
Fraud prevention plan (including risk)	<ul style="list-style-type: none"> – Availability (n)

*** AUXILIARY AND ASSOCIATED SERVICES (to be faced out)**

The aim of the programme was to render auxiliary and associated services to the Department of Local Government and Housing. This programme will be faced out during the next financial year as allocations forms part of programme 5, Housing Administration.

*** Summary of expenditure and estimates: Auxiliary and Associated Services**

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Auxiliary and Associated Services						
Total: Aux/Ass. Services	56,636	28,984	67,171			

*** Summary of expenditure and estimates: Auxiliary and Associated Services**

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel						
Transfer						
Other current						
Total: Current						
Capital						
Acquisition of capital assets						
Transfer payments	56,636	28,984	67,171			
Total: Capital	56,636	28,984	67,171			
Total standard item/ GFS classification	56,636	28,984	67,171			

5.7 PROGRAMME 7 – LOCAL GOVERNMENT ADMINISTRATION

The aim of the programme is establishing, monitoring, regulating, strengthening, supporting and capacitating Local government bodies in terms of the Constitution 1996.

Table 6.7.1 Summary of expenditure and estimates: Programme 7: Local Government Administration

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Local Government Administration	3,539	3,603	6,439	40,176	37,846	10,291
Total: Loc. Gov. Administration	3,539	3,603	6,439	40,176	37,846	10,291

Table 6.7.2 Summary of expenditure and estimates: Programme 7: Local Government Administration

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	3,004	2,855	3,897	6,297	6,737	7,175
Transfer						
Other current	535	748	2,542	33,504	31,059	3,066
Total: Current	3,539	3,603	6,439	39,801	37,796	10,241
Capital						
Acquisition of capital assets				375	50	50
Transfer payments						
Total: Capital				375	50	50
Total standard item/ GFS classification	3,539	3,603	6,439	40,176	37,846	10,291

Objective: To provide an effectual regulatory framework (municipal)

Outputs	Indicators
Draft / concept standard by-laws submitted	<ul style="list-style-type: none"> Number of draft by-laws (n) Requests received vs. requests completed (%)
Provincial legislation drafted	<ul style="list-style-type: none"> Number of legislation drafted (n)
Policy guidelines	<ul style="list-style-type: none"> Availability (n) Policy compliance reports (n)
Applications processed (exhumations)	<ul style="list-style-type: none"> Average processing time (d)
Monitoring reports (project viability)	<ul style="list-style-type: none"> Number of reports (n) Increased compliance with regulations (%) Reports submitted on time (%) Improved data integrity contained in reports from municipalities(%) Intervention impact study (n)
Investigation reports	<ul style="list-style-type: none"> Number of requests received vs. number of investigations undertaken (%) Recommendations implemented (%) Average response time to request (d)
Municipal performance management progress report	<ul style="list-style-type: none"> Bi-monthly reports submitted on time (%) Improved data integrity contained in reports from municipalities(%) Municipalities with performance management systems in place(n) Compliance to national KPI's on performance management (%)

Objective: To provide a capacity intervention framework (municipal)

Outputs	Indicators
Capacity building initiatives	<ul style="list-style-type: none"> Interventions programmes (n) Impact rating of intervention programmes by Directorate (%) Impact rating of intervention programmes by other (%) Capacity building / training need assessment – LGWSETA (n)
Integrated dispute resolution system	<ul style="list-style-type: none"> Availability of system (%) Local municipalities participating (n) Impact rating of system (%)

Funding programme	<ul style="list-style-type: none"> → Funds received vs. funds allocated (%) → Monitoring report on budget spent by recipients (n)
E-service delivery process	<ul style="list-style-type: none"> → Availability of strategy (n) → Availability of system (%) → User rating (%)

Objective: To provide a communication framework (municipal)

Outputs	Indicators
Communication strategy	<ul style="list-style-type: none"> → Availability of strategy (n) → Decrease in requests for information (%) → Response time per request (d)
Awareness building interventions	<ul style="list-style-type: none"> → Number of interventions (n) → Impact rating of interventions (%)

Objective: To provide a stakeholder framework (municipal)

Outputs	Indicators
Stakeholder framework / institutional arrangements	<ul style="list-style-type: none"> → Availability of updated framework (n) → Improved stakeholder relations (%) → Structures functionality reports (n)
Partnerships / Agreements / MOU's	<ul style="list-style-type: none"> → Inter-municipal co-operation report (n) → Value rating of partnerships / agreements / MOU's (%) → International relations monitoring report (n)
Contracts	<ul style="list-style-type: none"> → Contracts (n) → Impact assessment reports per contract (n) → Contract value rating (%)

6.8 PROGRAMME 8 – TRADITIONAL AFFAIRS

The aim of this programme is to render administrative support services regarding traditional affairs and civil disaster actions

Table 6.8.1 Summary of expenditure and estimates: Programme 8: Traditional Affairs

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Traditional Affairs	3,970	5,933	9,158	7,650	7,965	8,500
Disaster Management	3,880	1,943				
Total: Traditional Affairs	7,850	7,876	9,158	7,650	7,965	8,500

Table 6.8.2 Summary of expenditure and estimates: Programme 8: Traditional Affairs

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	6,952	6,281	7,649	5,999	6,419	6,836
Transfer		656				
Other current	898	939	1,509	1,441	1,496	1,614
Total: Current	7,850	7,876	9,158	7,440	7,915	8,450
Capital						
Acquisition of capital assets				210	50	50
Transfer payments						
Total: Capital				210	50	50
Total standard item/ GFS classification	7,850	7,876	9,158	7,650	7,965	8,500

Objective: To provide an effectual policy management framework (traditional leadership)

Outputs	Indicators
Draft / concept policy management framework	<ul style="list-style-type: none"> Availability (n) Traditional leaders satisfaction rating (%)
Provincial legislation drafted	<ul style="list-style-type: none"> Legislation amended / drafted (n) Average time to amend legislation (d) Compliance to legislation reports (n)
Policy guidelines	<ul style="list-style-type: none"> Availability (n) Policy compliance reports (n)
Applications processed	<ul style="list-style-type: none"> Average processing time (d)
Assessment reports (research)	<ul style="list-style-type: none"> Assessment reports (n) Value rating of reports (%)
Investigation reports	<ul style="list-style-type: none"> Number of requests received vs. number of investigations commissioned(%) Average response time to a request (d)

Objective: To provide a capacity intervention framework

Outputs	Indicators
Capacity building initiatives	<ul style="list-style-type: none"> Intervention programmes (n) Impact rating of intervention programmes by Directorate (%) Impact report per intervention programme (%) Capacity building / training need assessments (n)
Funding programme	<ul style="list-style-type: none"> Funds received vs. funds allocated (%) Monitoring reports on funds spent by recipient (n)
E-service delivery process	<ul style="list-style-type: none"> Availability of strategy input (n) System effectiveness report (n)

Objective: To provide a communication framework for traditional leadership

Outputs	Indicators
Communication strategy	<ul style="list-style-type: none"> Availability of strategy (n) Decrease in requests for information (%) Response time per request (d)
Awareness building interventions	<ul style="list-style-type: none"> Number of interventions (n) Impact rating of interventions (%)

Objective: To provide a stakeholder framework for traditional affairs

Outputs	Indicators
Stakeholder framework / institutional arrangements	<ul style="list-style-type: none"> Availability of updated framework (n) Improved stakeholder relations (%) Structures established (n) Structures functionality reports (n)
Partnerships / Co-operation Agreements / MOU's /	<ul style="list-style-type: none"> Municipal / traditional leadership co-operation report (n) Value rating of partnerships / co-operation agreements / MOU's (%) International relations feedback report (n)

Table 6.9.1 Summary of expenditure and estimates: Programme 9: Disaster Management

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Traditional Affairs Disaster Management				2,172	2,443	2,544
Total: Traditional Affairs				2,172	2,443	2,544

Table 6.9.2 Summary of expenditure and estimates: Programme 9: Disaster Management

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel				1,453	1,554	1,655
Transfer				200	200	200
Other current				489	599	599
Total: Current				2,142	2,353	2,454
Capital						
Acquisition of capital assets				30	90	90
Transfer payments						
Total: Capital				30	90	90
Total standard item/ GFS classification				2,172	2,443	2,544

Objective: To provide and implement an effectual Provincial Disaster Management Regulatory Framework

Outputs	Indicators
Provincial Legislation drafted	<ul style="list-style-type: none"> Number of legislation drafted (n) Compliance rating (%)
Policy Guidelines	<ul style="list-style-type: none"> Availability (n) Compliance rating (%)
Monitoring mechanism	<ul style="list-style-type: none"> Availability of System (n) System User Satisfaction Rating (%) Reports submitted on time (%) Improved data integrity contained in reports (%)
Policy implementation programme	<ul style="list-style-type: none"> Availability (n) Functionality (%)
Impact studies	<ul style="list-style-type: none"> Number of Impact Studies (n) Impact studies complying with national standards and norms (n)

Objective: To establish and facilitate a Disaster Resource Management Framework

Outputs	Indicators
Disaster Management Centre	<ul style="list-style-type: none"> Availability (n) Functionality (%)
Integrated Disaster Management Information System	<ul style="list-style-type: none"> Availability of System (n) System User Satisfaction Rating (%) Accuracy of Disaster Management Information system (%)
Disaster Management Resource Strategy	<ul style="list-style-type: none"> Availability of strategy Increase in municipality self sufficiency (%)

Objective: To develop a Disaster Management Communication Framework

Outputs	Indicators
DM Communication strategy	<ul style="list-style-type: none"> Availability (n) Functionality (%)
DM Awareness building interventions	<ul style="list-style-type: none"> Number of interventions (n) Impact rating of interventions (%)

Objective: To facilitate Disaster Management Stakeholder base

Outputs	Indicators
Stakeholder framework / Institutional arrangements	<ul style="list-style-type: none"> Availability of stakeholder base (n) Stakeholder relations (%) Established structures (n) Structures functionality (%)
Partnerships / Agreements	<ul style="list-style-type: none"> Number of established partnerships / agreements (n) Value rating of partnerships / agreements (%)
Stakeholder Information System	<ul style="list-style-type: none"> Availability (n) Data Integrity (%)

Objective: To provide a capacity intervention framework for Disaster Management

Outputs	Indicators
Capacity building interventions	<ul style="list-style-type: none"> Intervention programmes (n) Impact rating of intervention programmes (%) Training need assessments (n)
Provincial Disaster Management Strategy document	<ul style="list-style-type: none"> Availability (n) Impact rating (%)

TRANSFER TO LOCAL GOVERNMENT

Category	Municipality	2000/01 Actual	2001/02 Actual	2002/03 Est Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
B	Letsemeng			700	81	287	
B	Kopanong			6 649	201	87	
B	Mohokare			1 744	81	487	
B	Naledi			1 742	281	287	
B	Mangaung			124	1 881	1 587	
B	Mansopa			2 874	81	87	
B	Masilonyana			1 124	81	87	
B	Tokologo			1 514	81	347	
B	Tswelopele			1 249	81	227	
B	Matjhabeng			1 024	651	87	
B	Nala			1 874	281	87	
B	Setsoto			10 004	81	87	
B	Dihlabeng			11 092	81	87	
B	Nketoana			5 699	581	887	
B	Maluti a Phofung			21 549	3 162	87	
B	Phumelela			1 046	81	87	
B	Moqhaka			4 943	82	836	
B	Ngwathe			3 444	232	536	
B	Metsimaholo			784	282	1 421	
B	Mafube			3 840	82	86	
C	Xhariep			774	81	87	
C	Montheo			424	81	87	
C	Lejweleputswa			124	81	87	
C	Thabo			124	81	87	
C	Mofutsanyane						
C	Northern Free State			124	82	86	
	TOTAL			64 589	8 851	2 965	

The above-mentioned amounts were already gazette.

SUMMARY OF INFRASTRUCTURE EXPENDITURE

Programme	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
5				351 313	413 734	436 136
6	218 306	251 846	289 915			
9	54 216	23 498	67 171			
TOTAL	272 522	275 344	357 086	351 313	413 734	436 136

7. OTHER PROGRAMME INFORMATION

7.1 Personnel Estimates of Department

Table 7.1 Personnel numbers and estimates: Local Government and Housing

Programme	At 31 March 2001	At 31 March 2002	At 31 March 2003
1. Administration	86	86	87
2. Technical Advisory Services	16	19	16
3. Spatial Planning	53	54	44
4. Land Use Administration	42	42	47
5. Housing	95	97	137
6. Housing Aid and Financing			
7. Urban and Rural Planning			
8. Finance	60	55	91
9. Auxiliary/Associated Services			
10. Local Gov. Administration	36	40	65
11. Traditional Affairs	84	89	27
12. Disaster Management			17
Total Staffing (Person-Years)	472	482	531

ESTABLISHMENT	2003 2004	POSTS	AMOUNT BUDGETED
Number of posts		531	
Posts filled		263	R 47,990,000
Supernumerary posts		3	
Vacant posts		265	
Vacant posts budgeted for		83	R 14,038,000
Vacant posts not budgeted for		182	

8. ANNEXURES: VOTE 8: LOCAL GOVERNMENT AND HOUSING

Table 8.1: Specification of revenue collected by the department

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current revenue						
Tax revenue						
Casino taxes						
Motor vehicle licenses						
Horseracing						
Other taxes						
Non-tax revenue						
Interest						
Health patient fees						
Reimbursements						
Other sales						
Other revenue	1 148	1 100	925	1 006	1 056	1 119
Capital revenue						
Sale of land and buildings						
Sale of stock livestock etc.						
Other capital revenue						
Total sourced revenue	1 148	1 100	925	1 006	1 056	1 119

Table 8.2.1. Summary of expenditure and estimates (GFS classification): Local Government and Housing

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages	100 567	88 311	50 257	35 333	38 430	41 736
Other remuneration				26 695	27 937	28 945
Use of goods and services	26 764	36 207	48 288	74 384	74 292	50 741
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local Government	2 175	572	16 316	9 170	9 565	9 880
Extra-budgetary institutions						
Households						
Non-profit organizations		656		200	200	200
Total: Current	129 506	125 746	114 861	145 782	150 424	131 502
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment				4 290	4 180	4 107
Non-produced assets						
Other assets				375	50	50
Capital transfers						
Local Government						
Other capital transfers	274 942	280 830	361 370	351 313	413 734	436 136
Total: Capital	274 942	280 830	361 370	355 978	417 964	440 293
Total expenditure	404 448	406 576	476 231	501 760	568 388	571 795
Lending						
Total GFS classification	404 448	406 576	476 231	501 760	568 388	571 795

Table 8.2.2. Summary of expenditure and estimates (standard item classification): Local Gov. and Housing

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel	100 567	88 311	50 257	62 028	66 367	70 681
Administrative expenditure	3 818	5 236	8 915	15 303	16 425	17 968
Stores and Livestock	982	1 181	1 681	2 602	2 763	2 953
Equipment (Current)	919	2 329	7 506	2 058	2 186	2 415
Equipment (Capital)				4 665	4 230	4 157
Land and buildings						
Professional and special services	17 922	24 218	27 186	51 221	49 882	23 805
Transfer payments: Current	2 175	1 228	16 316	9 370	9 765	10 080
Transfer payments: Capital	274 942	280 830	361 370	351 313	413 734	436 136
Miscellaneous	3 123	3 243	3 000	3 200	3 400	3 600
Total: Current	129 506	125 746	114 861	145 782	150 424	131 502
Total: Capital	274 942	280 830	361 370	355 978	417 964	440 293
Total standard item classification	404 448	406 576	476 231	501 760	568 388	571 795

Table 8.2.1.1. Summary of expenditure and estimates (GFS classification): Administration

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages	5 050	5 499	8 845	5 640	6 109	6 688
Other remuneration				3 530	3 703	3 762
Use of goods and services	1 049	2 500	8 478	8 085	9 217	9 995
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local Government						
Extra-budgetary institutions						
Households						
Non-profit organizations						
Total: Current	6 099	7 999	17 323	17 255	19 029	20 445
Capital						
Non-financial assets						
Buildings and structures				550	370	90
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local Government						
Other capital transfers						
Total: Capital				550	370	90
Total expenditure	6 099	7 999	17 323	17 805	19 399	20 535
Lending						
Total GFS classification	6 099	7 999	17 323	17 805	19 399	20 535

Table 8.2.1.2. Summary of expenditure and estimates (standard item classification): Administration

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel	5 050	5 499	8 845	9 170	9 812	10 450
Administrative expenditure	816	1 128	3 612	5 817	6 412	6 855
Stores and Livestock	111	468	616	1 110	1 275	1 330
Equipment (Current)	58	565	3 606	639	890	1 050
Equipment (Capital)				550	370	90
Land and buildings						
Professional and special services	26	239	644	519	640	760
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous	38	100				
Total: Current	6 099	7 999	17 323	17 255	19 029	20 445
Total: Capital				550	370	90
Total standard item classification	6 099	7 999	17 323	17 805	19 399	20 535

Table 8.2.2.1. Summary of expenditure and estimates(GFS classification): Technical Advisory Services

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages	712	715	1 786	1 617	1 789	1 978
Other remuneration				1 109	1 127	1 128
Use of goods and services	1 444	1 751	2 093	2 685	2 778	2 923
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local Government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current	2 156	2 466	3 879	5 411	5 694	6 029
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment				100	100	100
Non-produced assets						
Other assets						
Capital transfers						
Local Government						
Other capital transfers						
Total: Capital				100	100	100
Total expenditure	2 156	2 466	3 879	5 511	5 794	6 129
Lending						
Total GFS classification	2 156	2 466	3 879	5 511	5 794	6 129

Table 8.2.2.2. Summary of expenditure and estimates (standard item classification): Technical Advisory Services

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel	712	715	1 786	2 726	2 916	3 106
Administrative expenditure	118	228	413	863	871	916
Stores and Livestock	57	9	20	33	33	33
Equipment (Current)	1	71	40	64	64	64
Equipment (Capital)				100	100	100
Land and buildings						
Professional and special services	1 261	1 443	1 620	1 725	1 810	1 910
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous	7					
Total: Current	2 156	2 466	3 879	5 411	5 694	6 029
Total: Capital				100	100	100
Total standard item classification	2 156	2 466	3 879	5 511	5 794	6 129

Table 8.2.3.1. Summary of expenditure and estimates (GFS classification): Spatial Planning

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages	5 584	4 935	6 371	4 858	5 234	5 600
Other remuneration				2 156	2 270	2 392
Use of goods and services	3 640	3 700	2 060	1 065	1 182	1 309
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local Government			3 100	2 030	2 030	2 030
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current	9 224	8 635	11 531	10 109	10 716	11 331
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment				260	290	340
Non-produced assets						
Other assets						
Capital transfers						
Local Government						
Other capital transfers						
Total: Capital				260	290	340
Total expenditure	9 224	8 635	11 531	10 369	11 006	11 671
Lending						
Total GFS classification	9 224	8 635	11 531	10 369	11 006	11 671

Table 8.2.3.2. Summary of expenditure and estimates (standard item classification): Spatial Planning

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel	5 584	4 935	6 371	7 014	7 504	7 992
Administrative expenditure	275	257	437	501	531	578
Stores and Livestock	106	48	157	141	157	168
Equipment (Current)	173	405	839	122	143	162
Equipment (Capital)				260	290	340
Land and buildings						
Professional and special services	3 038	2 990	627	301	351	401
Transfer payments: Current		28	3 100	2 030	2 030	2 030
Transfer payments: Capital						
Miscellaneous	48					
Total: Current	9 224	8 635	11 531	10 109	10 716	11 331
Total: Capital				260	290	340
Total standard item classification	9 224	8 635	11 531	10 369	11 006	11 671

Table 8.2.4.1. Summary of expenditure and estimates (GFS classification): Land Use Administration

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages	3 970	3 675	4 183	2 835	3 122	3 400
Other remuneration				2 615	2 710	2 811
Use of goods and services	724	1 297	1 894	2 232	2 485	2 846
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local Government			1 500	1 500	1 500	1 500
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current	4 694	4 972	7 577	9 182	9 817	10 557
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment				200	150	150
Non-produced assets						
Other assets						
Capital transfers						
Local Government						
Other capital transfers						
Total: Capital				200	150	150
Total expenditure	4 694	4 972	7 577	9 382	9 967	10 707
Lending						
Total GFS classification	4 694	4 972	7 577	9 382	9 967	10 707

Table 8.2.4.2. Summary of expenditure and estimates (standard item classification): Land Use Administration

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel	3 970	3 675	4 183	5 450	5 832	6 211
Administrative expenditure	520	809	924	1 123	1 254	1 471
Stores and Livestock	89	160	98	154	166	195
Equipment (Current)	16	242	322	145	160	170
Equipment (Capital)				200	150	150
Land and buildings						
Professional and special services	72	86	550	810	905	1 010
Transfer payments: Current			1 500	1 500	1 500	1 500
Transfer payments: Capital						
Miscellaneous	27					
Total: Current	4 694	4 972	7 577	9 182	9 817	10 557
Total: Capital				200	150	150
Total standard item classification	4 694	4 972	7 577	9 382	9 967	10 707

Table 8.2.5.1. Summary of expenditure and estimates (GFS classification): Housing Administration

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages	8 676	8 337	10 904	9 231	9 879	10 594
Other remuneration				5 066	5 419	5 698
Use of goods and services	2 042	2 723	5 652	13 612	13 549	15 143
Interest paid						
Transfer payments						
Human Resettlement						
Local Government	2 175	572	11 716	5 640	6 035	6 350
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current	12 893	11 632	28 272	33 549	34 882	37 785
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment				2 440	2 610	2 745
Non-produced assets						
Other assets						
Capital transfers						
Local Government			4 284			
Other capital transfers				351 313	413 734	436 136
Total: Capital			4 284	353 753	416 344	438 881
Total expenditure	12 893	11 632	32 556	387 302	451 226	476 666
Lending						
Total GFS classification	12 893	11 632	32 556	387 302	451 226	476 666

Table 8.2.5.2. Summary of expenditure and estimates (standard item classification): Housing Administration

R'000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel	8 676	8 337	10 904	14 297	15 298	16 292
Administrative expenditure	849	1 241	1 585	2 649	2 825	3 055
Stores and Livestock	256	220	395	510	544	572
Equipment (Current)	446	391	1,195	287	306	322
Equipment (Capital)				2 440	2 610	2 745
Land and buildings						
Professional and special services	429	871	2,477	10 166	9 874	11 194
Transfer payments: Current	2 175	572	11 716	5 640	6 035	6 350
Transfer payments: Capital			4 284	351 313	413 734	436 136
Miscellaneous	62					
Total: Current	12 893	11 632	32 556	33 549	34 882	37 785
Total: Capital				353 753	416 344	438 881
Total standard item classification	12 893	11 632	32 556	387 302	451 226	476 666

* Summary of expenditure and estimates (GFS classification): Housing Aid and Financing

R'000	2000/2001 1 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages						
Other remuneration						
Use of goods and services						
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local Government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current						
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local Government						
Other capital transfers	218 306	251 846	289 915			
Total: Capital	218 306	251 846	289 915			
Total expenditure	218 306	251 846	289 915			
Lending						
Total GFS classification	218 306	251 846	289 915			

* Summary of expenditure and estimates (standard item classification): Housing Aid and Financing

R'000	2000/2001 1 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel						
Administrative expenditure						
Stores and Livestock						
Equipment (Current)						
Land and buildings						
Professional and special services						
Transfer payments: Current						
Transfer payments: Capital	218 306	251 846	289 915			
Miscellaneous						
Total: Current						
Total: Capital	218 306	251 846	289 915			
Total standard item classification	218 306	251 846	289 915			

* **Summary of expenditure and estimates (GFS classification): Urban and Rural Planning**

R'000	2000/2001 1 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	62 009	51 461				
Other remuneration						
Use of goods and services	743	144				
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local Government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current	62 752	51 605				
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local Government						
Other capital transfers						
Total: Capital						
Total expenditure	62 752	51 605				
Lending						
Total GFS classification	62 752	51 605				

* **Summary of expenditure and estimates (standard item classification): Urban and Rural Planning**

R'000	2000/2001 1 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	62 009	51 461				
Administrative expenditure	214	138				
Stores and Livestock						
Equipment (Current)						
Land and buildings						
Professional and special services						
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous	529	6				
Total: Current	62 752	51 605				
Total: Capital						
Total standard item classification	62 752	51 605				

Table 8.2.6.1. Summary of expenditure and estimates (GFS classification): Finance

R'000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	4 610	4 553	6 622	6 906	7 486	8 066
Other remuneration				2 716	2 809	2 898
Use of goods and services	15 689	22 405	24 060	11 271	11 927	13 246
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local Government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current	20 299	26 958	30 682	20 893	22 222	24 210
Capital						
Non-financial assets						
Buildings and structures				500	520	542
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local Government						
Other capital transfers						
Total: Capital				500	520	542
Total expenditure	20 299	26 958	30 682	21 393	22 742	24 752
Lending						
Total GFS classification	20 299	26 958	30 682	21 393	22 742	24 752

Table 8.2.6.2. Summary of expenditure and estimates (standard item classification): Finance

R'000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	4 610	4 553	6 622	9 622	10 295	10 964
Administrative expenditure	250	219	328	848	880	1 133
Stores and Livestock	33	50	39	121	35	87
Equipment (Current)	45	547	424	255	275	307
Equipment (Capital)				500	520	542
Land and buildings						
Professional and special services	13 008	18 552	20 269	6 847	7 337	8 119
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous	2 353	3 037	3 000	3 200	3 400	3 600
Total: Current	20 299	26 958	30 682	20 893	22 222	24 210
Total: Capital				500	520	542
Total standard item classification	20 299	26 958	30 682	21 393	22 742	24 752

* Summary of expenditure and estimates (GFS classification): Auxiliary and Associated services

R'000	2000/2001 1 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages						
Other remuneration						
Use of goods and services						
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local Government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current						
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local Government						
Other capital transfers	56 636	28 984	67 171			
Total: Capital	56 636	28 984	67 171			
Total expenditure	56 636	28 984	67 171			
Lending						
Total GFS classification	56 636	28 984	67 171			

* Summary of expenditure and estimates (standard item classification): Auxiliary/ Ass. Services

R'000	2000/2001 1 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel						
Administrative expenditure						
Stores and Livestock						

Table 8.2.7.2. Summary of expenditure and estimates (standard item classification): Local Gov. Admin.

R'000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equipment (Current)						
Land and buildings						
Professional and special services						
Transfer payments: Current						
Transfer payments: Capital	56 636	28 984	67 171			
Miscellaneous						
Total: Current						
Total: Capital	56 636	28 984	67 171			
Total standard item classification	56 636	28 984	67 171			

Table 8.2.7.1. Summary of expenditure and estimates (GFS classification): Local Government Administration

R'000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	3 004	2 855	3 897	2 476	2 728	2 987
Other remuneration				3 821	4 009	4 188
Use of goods and services	535	748	2 542	33 504	31 059	3 066
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local Government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current	3 539	3 603	6 439	39 801	37 796	10 241
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment				375	50	50
Non-produced assets						
Other assets						
Capital transfers						
Local Government						
Other capital transfers						
Total: Capital				375	50	50
Total expenditure	3 539	3 603	6 439	40 176	37 846	10 291
Lending						
Total GFS classification	3 539	3 603	6 439	40 176	37 846	10 291

Personnel	3 004	2 855	3 897	6 297	6 737	7 175
Administrative expenditure	290	515	914	2 005	1 995	2 185
Stores and Livestock	90	59	170	400	415	430
Equipment (Current)	62	42	599	370	172	164
Equipment (Capital)				375	50	50
Land and buildings						
Professional and special services	70	32	859	30 729	28 477	287
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous	23	100				
Total: Current	3 539	3 603	6 439	39 801	37 796	10 241
Total: Capital				375	50	50
Total standard item classification	3 539	3 603	6 439	40 176	37 846	10 291

Table 8.2.8.1. Summary of expenditure and estimates (GFS classification): Traditional Affairs

R'000	2000/2001 1 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	6 952	6281	7 649	792	1 032	1 271
Other remuneration				5 207	5 387	5 565
Use of goods and services	898	939	1,509	1 441	1 496	1 614
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local Government						
Extra-budgetary institutions						
Households						
Non-profit organisations		656				
Total: Current	7 850	7 876	9 158	7 440	7 915	8 450
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment				210	50	50
Non-produced assets						
Other assets						
Capital transfers						
Local Government						
Other capital transfers						
Total: Capital				210	50	50
Total expenditure	7 850	7 876	9 158	7 650	7 965	8500
Lending						
Total GFS classification	7 850	7 876	9 158	7 650	7 965	8500

Table 8.2.8.2. Summary of expenditure and estimates (standard item classification): Traditional Affairs

R'000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	6 952	6 281	7 649	5 999	6 419	6 836
Administrative expenditure	486	701	702	1 147	1 202	1 320
Stores and Livestock	240	167	186	123	123	123
Equipment (Current)	118	66	481	116	116	116
Equipment (Capital)				210	50	50
Land and buildings						
Professional and special services	18	5	140	55	55	55
Transfer payments: Current		656				
Transfer payments: Capital						
Miscellaneous	36					
Total: Current	7 850	7 876	9 158	7 440	7 915	8 450
Total: Capital				210	50	50
Total standard item classification	7 850	7 876	9 158	7 650	7 965	8 500

Table 8.2.9.1. Summary of expenditure and estimates (GFS classification): Disaster Management

R'000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees				1 453	1 554	1 655
Salaries and wages				978	1 051	1 152
Other remuneration				475	503	503
Use of goods and services				489	599	599
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local Government						
Extra-budgetary institutions						
Households						
Non-profit organisations				200	200	200
Total: Current				2 142	2 353	2 454
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment				30	90	90
Non-produced assets						
Other assets						
Capital transfers						
Local Government						
Other capital transfers						
Total: Capital				30	90	90
Total expenditure				2 172	2 443	2 544
Lending						
Total GFS classification				2 172	2 443	2 544

Table 8.2.9.2. Summary of expenditure and estimates (standard item classification): Disaster Management

R'000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel				1 453	1 554	1 655
Administrative expenditure				350	455	455
Stores and Livestock				10	15	15
Equipment (Current)				60	60	60
Equipment (Capital)				30	90	90
Land and buildings						
Professional and special services				69	69	69
Transfer payments: Current				200	200	200
Transfer payments: Capital						
Miscellaneous						
Total: Current				2 142	2 353	2 454
Total: Capital				30	90	90
Total standard item classification				2 172	2 443	2 544