

9

DEPARTMENT OF HOUSING AND LOCAL GOVERNMENT

AMOUNT TO BE APPROPRIATED:	R 224 411 000
STATUTORY AMOUNT:	R 745,000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR HOUSING AND LOCAL GOVERNMENT
ADMINISTERING DEPARTMENT:	DEPARTMENT OF HOUSING AND LOCAL GOVERNMENT
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

1. OVERVIEW

Vision

Basis service to all.

Mission

To promote, facilitate and monitor effective and efficient local governance, through optimal use of departmental resources.

Strategic Policy Goals

The department has determined the following policy goals :

- A commitment to continuous service delivery improvements and meeting customers' needs.
- Sound planning and management department resources
- Transformation of local governance through participatory democracy and strong developmental local government.
- Facilitation of sustainable housing delivery and its related municipal services.
- Facilitating integrated development planning.

The Key Focus Areas of the Department of Housing and Local Government are:

Strengthening the institutions of local government to ensure capacity, viability, transparency and good governance practice.

Facilitate the disaster management readiness of local government institutions.

Facilitate that local government institutions prepare local development objectives and integrated development plans within the context of a provincial framework.

Processing, for approval, applications relating to IDP's, land use and infrastructure and housing projects.

Implementation and quality control of infrastructure and housing projects and, in the longer term, to enable local government institutions to undertake some of these tasks.

Providing a valuation service to local authorities and other departments in the Provincial Government.
 Preparing and implementing provincial bills and regulations pertaining to the development and functions of local government institutions.
 Manage the Galeshewe Urban Renewal Programme.

Acts, Rules and Regulations Relevant to the Department

The Department obtains its primary mandate from the following legislation:

The Constitution of South Africa
 Local Government Transition Act
 Municipal Structures Act
 Municipal Systems Act
 Disaster Management Act
 Municipal Finance Management Bill
 Housing Act
 Northern Cape Planning and Development Act

2. REVIEW OF THE CURRENT FINANCIAL YEAR

The department has achieved the following, to date, in the financial year 2002/2003:

PROGRAMME 2: LOCAL GOVERNMENT

- The department has provided on-going support to local authorities in their amalgamation processes and to transform themselves into developmental local government.
- To promote community participation, the department has facilitated the establishment of ward committees.
- Four Local Economic Development (LED) projects were allocated to Sol Plaatje, Dikgatlong and Thembelihle municipalities for sustainable job creation.
- Nama Khoi, Kamiesberg, Hantam, Ubuntu, Siyathemba, Kail! Garib, Tsantsabane and Emthanjeni municipalities have received the Local Government Support Grant for the Management Support Programme (MSP's).

PROGRAMME 3: TECHNICAL SERVICES

The department has:

Re-evaluated the following policies for improvement:

People's Housing Process

Institutional subsidies

New Procurement policy

Allocated funds for the following housing programmes:

Project linked subsidies- Developer driven grouped beneficiaries.

Credit linked subsidies - Subsidies requiring additional funds e.g. bank loan

Institutional subsidies- Beneficiaries rent to buy and additional credit is secured through loans or bonds.

Drafted business plans and training programmes; to build capacity at municipalities on housing programmes and asset management; for the transfer and administration of state assets at municipal level.

Establishment of Housing Advisory Panel, in terms of Act 4 of 2001.

Evaluated and monitored the implementation of housing project business plans and individual subsidy applications in line with national and provincial prescripts for a total of 3600 grants.

Managed the Provincial Housing Fund efficiently and effectively to ensure maximisation of resources and controlled cash flow of the **R75.809** million in the Fund for 2002/03.

Processed 3600 housing application forms on the Housing Subsidy Management System (HSMS).

Trained 160 municipal officials, councillors and provincial officials through accredited courses paid for from the Provincial Housing Capacity Building Fund.

Decentralised the HSMS to Upington and De Aar.

PROGRAMME 4: PLANNING AND DEVELOPMENT

The department has:

- assisted 31 municipalities with the production of Integrated Development Plans (IDP's)
- provided technical and secretariat support to planning of Thagadiapelajang Restitution
- provided technical support to the planning and surveying of sites for Thagadiapelajang.
- Evaluated and made recommendations on sixteen (16) land use applications.
- supervised and monitored 13 local authorities in the exercise of its powers and responsibilities in terms of the Northern Cape Planning and Development Act and the Land Use Management Bill.
- developed a Geographical Information System for the department
- managed the Municipal Infrastructure Development programme

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

The department will continue to promote good governance and financially and institutionally viable municipal systems, structures and delivery processes, and provide support to projects that will impact on job creation and poverty alleviation. A conditional grant of **R17,473m** has been allocated for the Management Support programme (MSP's). The municipalities that are to benefit from the programme are Karoo Hoogland, Kareeberg, Renosterberg, Mier, //Khara Hais, Sol Plaatje, Magareng, Gamagara and Phokwane.

The department has prioritised the construction of a departmental website for the benefit of its clients who may wish to access departmental information; be it application forms for housing subsidies or the departmental annual reports; or lodge a complaint. In addition to this, and in the interest of corporate governance, the department has targeted the linkage of GIS systems between itself and district municipalities for purposes of information sharing. This should enable improved monitoring and reporting on the implementation of municipal Integrated Development Plans (IDP's) and Performance Management Systems (PMS) in municipalities and the evaluation of the disaster management plans of district municipalities.

Delivery of housing continues to be a core objective of the department. A Five(5) Year Provincial Housing Plan has been finalised to improve the co-ordination of housing delivery, and will be an integral part of the Provincial Spatial Development Framework. The implementation of the housing plan is to commence in the coming financial year.

The most significant policy changes have been the shift to a savings linked subsidy scheme to the new procurement regime and the National Home Builders Registration Council (NHBRC) Warranty Scheme.

The policy on subsidies now requires that beneficiaries contribute R2479 prior to receiving a subsidy or that they contribute sweat equity through the People's Housing Process. This new requirement is a radical shift in terms of the previous policy that relied 100% on the subsidy contribution. This policy requirement impacts on the Department in terms of requiring the Department to set up mechanisms and systems to implement this policy shift and to ensure that there are monitoring mechanisms in place to ensure that beneficiaries are complying with this requirement.

The New Procurement Regime has ensured an alignment between housing projects and procurement policies. In this instance, the tender process is followed allowing equal opportunity for potential professionals to enter the market. The NHBRC Warranty Scheme is directed at ensuring that houses are built according to national norms and standards.

The department has also identified the accreditation of municipalities as a priority for the financial year 2003/04. The aim is to improve the role played by municipalities in the delivery of housing. The department has therefore targeted 2 Category C Municipalities(viz. Frances Baard and Siyanda District Municipalities) as well as Sol Plaatje Municipality for preparatory and full accreditation, respectively, in 2003/04.

The department is responsible for monitoring the Consolidated Municipal Infrastructure Programme (CMIP), through which **R75,504m** will be transferred from the National Department of Provincial and Local Government (DPLG) to district municipalities. The department has received a conditional grant of **R1,737m**, from DPLG, for programme management of CMIP projects.

The eradication of bucket toilets has been a priority of the department since its inception. The budgetary allocation to this priority has been increased substantially this year in an attempt to eradicate **21 262** buckets in formal settlements throughout the province, with the assistance of the Frances Baard, Siyanda, Namakwa, Karoo and Kgalagadi district councils.

One of Presidential Lead Projects, the Galeshewe Urban Renewal Programme (GURP), will continue in the coming financial year and has a budget allocated to it amounting to **R10m**. The vision of the programme is to " redevelop Galeshewe into a well planned, well resourced suburb, with aesthetically sound environment and an economically vibrant atmosphere". The key developmental strategies to be addressed are:

- Economic rejuvenation;
- Provision of affordable and maintained infrastructure;
- Rehabilitation of the environment;
- Integration of Galeshewe with surrounding areas and
- Social development

Co-operation and integration of efforts by all stakeholders is crucial for the successful implementation of this programme.

4. REVENUE AND FINANCING

The following sources of funding are used for the Vote

Table 4.1 Summary of revenue: Vote 9: Housing and Local Government

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Est. Actual	Voted	MTEF	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Equitable Share	123,285	60,957	74,017	112,269	128,244	136,575
Conditional Grants		83,786	97,856	112,142	114,995	104,429
Statutory			613	745	796	850
Total revenue	123,285	144,743	172,486	225,156	244,035	241,854

Table 4.2 Departmental revenue collection: Vote 9: Housing and Local Government

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Est. Actual	Voted	MTEF	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Current revenue						
Tax revenue						
Non -Tax revenue	578	231	234	240	240	254
Capital revenue						
Total revenue	578	231	234	240	240	254

Table 4.3 Specification of revenue collected by Housing and Local Government

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT revenue						
Tax revenue						
Casino taxes						
Motor vehicle licenses						
Horseracing						
Other taxes						
Non-taxes revenue						
Valuations			150	150	150	150
Parking			15	15	15	15
Housing rental			49	49	49	49
Other revenue	578	231	20	26	26	26
Total Current	231	234	240	240	240	254
CAPITAL						
Sales of land and buildings						
Sales of stock,livestock ect						
Other capital revenue						
Total Capital						
Total GFS classification	231	234	240	240	240	254

5. EXPENDITURE SUMMARY

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

Financial year 2003/2004: R225,156 million

Financial year 2004/2005: R244,035 million

Financial year 2005/2006: R241,854 million

Table 5.1 Summary of expenditure and estimates - Programmes: Vote 9

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Est. Actual	Voted	MTEF	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	11,207	12,198	12,853	19,943	22,209	23,993
2. Local Government	3,859	25,396	24,262	31,020	31,912	17,022
3. Technical Services	72,705	76,875	90,500	102,946	107,698	113,638
4. Planning and Development	23,993	26,738	43,588	69,841	80,919	85,850
5. Auxiliary/Associated Services	1	214	670	661	501	501
Total: Programmes	111,765	141,421	171,873	224,411	243,239	241,004
Statutory Amount			613	745	796	850
Total	111,765	141,421	172,486	225,156	244,035	241,854

Table 5.2 Summary of expenditure and estimates - GFS classification: Vote 9

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Est. Actual	Voted	MTEF	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Personnel	24,260	26,134	29,501	38,114	42,799	46,658
Transfers	476	13,597	14,985	18,276	18,401	7,474
Other Current	12,077	23,975	24,167	30,163	31,427	28,380
Total Current	36,813	63,706	68,653	86,553	92,627	82,512
CAPITAL						
Acquisition of capital assets	10,137	12,240	27,411	1,074	1,003	1,073
Transfer payments	64,815	65,475	75,809	136,784	149,609	157,419
Total Capital	74,952	77,715	103,220	137,858	150,612	158,492
Statutory Amount			613	745	796	850
Total GFS classification	111,765	141,421	172,486	225,156	244,035	241,854

Table 5.3 Details of expenditure and estimates - GFS classification: Vote 9

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Est. Actual	Voted	MTEF	MTEF	
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation						
Salaries and Wages	24,260	26,109	29,501	38,114	42,799	46,658
Other remuneration						
Use of Goods and Services	12,048	17,260	24,167	30,163	31,427	28,380
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government	476	20,337	14,985	18,276	18,401	7,474
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
Total Current	36,784	63,706	68,653	86,553	92,627	82,512
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment	460	306	712	1,074	1,003	1073
Non-Produced assets	9,677	11,934	26,699			
Other assets						
Capital transfers to:						
Local Government				46,509	52,261	53944
Other Capital transfer	64,815	65,475	75,809	90,275	97,348	103,475
Total Capital	74,952	77,715	103,220	137,858	150,612	158,492
Statutory Amount			613	745	796	850
Total GFS classification	111,736	141,421	172,486	225,156	244,035	241,854

6.1 PROGRAMME 1 - ADMINISTRATION**Aim**

The programme aims to ensure that overall management is strategic, policy implemented and administration is efficient, fair and accountable.

Table 6.1 Summary of expenditure and estimates - Sub-programmes: Programme1

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Est. Actual	Voted	MTEF	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'001
1. Office of the MEC	1,606	1,752	1,783	2,979	3,159	3,263
2. Management	2,625	3,218	2,590	2,748	2,963	3,219
3. Corporate Services	6,976	7,765	8,480	14,216	16,187	17,511
Total : Programme 1	11,207	12,735	12,853	19,943	22,309	23,993

Table 6.1.1 Summary of expenditure and estimates - GFS classification: Programme 1

	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Personnel	7 200	8 536	8 335	11 626	13 000	14145
Transfers						
Other Current	3 774	4 055	4 389	7 690	8 647	9 275
Total Current	10 974	12 591	12 724	19 316	21 647	23 420
CAPITAL						
Acquisition of capital assets	233	144	129	627	562	573
Transfer payments						
Total Capital	233	144	129	627	562	573
Total GFS classification	11 207	12 735	12 853	19 943	22 209	23 993

Table 6.1.2 Details of expenditure and estimates - GFS classification Programme 1

	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000	2005/06 MTEF R'001
CURRENT						
Compensation						
Salaries and Wages	7 200	8 536	8 335	11 626	13 000	14 145
Other remuneration						
Use of Goods and Services	3 774	4 055	4 389	7 690	8 647	9 275
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
Total Current	10 974	12 591	12 724	19 316	21 647	23 420
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment	233	144	129	627	562	573
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital	233	144	129	627	562	573
Total GFS classification	11 207	12 735	12 853	19 943	22 209	23 993

6.2 PROGRAMME 2 - LOCAL GOVERNMENT

Aim

The aim of the programme is to promote good governance, financial and institutionally viable municipal systems, structures and service delivery processes.

Table 6.2 Summary of expenditure and estimates - Sub-programmes: Programme 2

	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000	2005/06 MTEF R'001
1. Governance and Disaster Management		6,473				
2. Local Government Finance			18,158	22,203	21,270	5,729
3. Administer Local Legislation	3,859					
4. Financial Assistance		18,476				
5. Masakhane Campaign		447	6,104	8,817	10,642	11293
Total : Programme 2	3,859	25,396	24,262	31,020	31,912	17,022

Table 6.2.1 Summary of expenditure and estimates - GFS classification: Programme 2

	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000	2005/06 MTEF R'001
CURRENT						
Personnel	2,501	3,305	4,031	5,069	5,675	6,179
Transfers	1	13,122	14,540	14,831	14,776	4,028
Other Current	1,257	8,919	5,564	8,453	8,588	3,776
Total Current	3,759	25,346	24,135	28,353	29,039	13,983
CAPITAL						
Acquisition of capital assets	100	50	127	117	98	135
Transfer payments				2,550	2,775	2904
Total Capital	100	50	127	2,667	2,873	3039
Total GFS classification	3,859	25,396	24,262	31,020	31,912	17,022

Table 6.2.2 Details of expenditure and estimates - GFS classification: Programme 2

	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000	2005/06 MTEF R'001
CURRENT						
Compensation						
Salaries and Wages	2,501	3,305	4,031	5,069	5,675	6,179
Other remuneration						
Use of Goods and Services	1,257	8,919	5,564	8,453	8,588	3,776
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government	1	13,122	14,540	14,831	14,776	4,028
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
Total Current	3,759	25,346	24,135	28,353	29,039	13,983
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment	100	50	127	117	98	135
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government				2,550	2,775	2904
Other Capital transfer						
Total Capital	100	50	127	2,667	2,873	3039
Total GFS classification	3,859	25,396	24,262	31,020	31,912	17,022

Table 6.2.4: Transfer to Local Government							
Category	Municipalities	2000/01 Actual	2001/02 Actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
NEAR							
Category C	Frances Baard District Municipality	-	225	268	320	470	498
	" Namakwa District Municipality	-	450	268	300	443	470
	" Siyanda District Municipality	-	225	360	378	554	587
	" Kgalagadi District Municipality	-	225	268	339	499	529
	" Karoo District Municipality	-	225	536	563	834	884
	Sub total	-	1,350	1,700	1,900	2,800	2,968
Financial assistance							
Category C	Diamantveld District Council	662	-	-	-	-	-
"	Kalahari District Council	441	-	-	-	-	-

"	Bo-Karoo District Council	248	-	-	-	-	-
Category B	Noupoort Municipality	433	-	-	-	-	-
"	Niekerkshoop Municipality	30	-	-	-	-	-
"	Barkly-West Municipality	41	-	-	-	-	-
"	Olifantshoek Municipality	326	-	-	-	-	-
"	Delpoortshoop Municipality	253	-	-	-	-	-
"							
"	Ritchie Municipality	21	-	-	-	-	-
"	Warrenton Municipality	78	-	-	-	-	-
"	Port Nolloth Municipality	19	-	-	-	-	-
"	Steinkopf Municipality	58	-	-	-	-	-
"	Richtersveld Municipality	8	-	-	-	-	-
"	Pella Municipality	42	-	-	-	-	-
	Sub total	2,660	-	-	-	-	-
<u>Financial</u>							
<u>assistance</u>							
Category B	Kimberley Municipality	445	-	-	-	-	-
"	Sol Plaatje Municipality	-	445	-	-	-	-
"	Phokwane Municipality	-	30	-	-	-	-
	Sub total	445	475	-	-	-	-
<u>LG</u>							
<u>Support</u>							
<u>Grant</u>							
Category B	Dikgatlong Municipality	-	1,061	-	-	-	-
"	Ga-Segonyana Municipality	-	950	-	-	-	-
"	Kgatelopele Municipality	-	3,848	-	-	-	-
"	Khai-Ma Municipality	-	246	-	-	-	-
"	!Kheis Municipality	-	1,081	-	-	-	-
"	Richtersveld Municipality	-	3,132	-	-	-	-
"	Siyancuma Municipality	-	1,055	-	-	-	-
"	Thembelihle Municipality	-	50	-	-	-	-
"							
"	Umsobomvu Municipality	-	348	-	-	-	-
	Sub total	-	11,771	-	-	-	-
Category B	Nama Khoi Municipality	-	-	1,866	-	-	-
"	Kamiesberg Municipality	-	-	819	-	-	-
"							
"	Hantam Municipality	-	-	601	-	-	-
"	Ubuntu Municipality	-	-	2,609	-	-	-
"	Siyathemba Municipality	-	-	173	-	-	-
"	Kai! Garib Municipality	-	-	3,483	-	-	-
"	Tsantsabane Municipality	-	-	3,199	-	-	-

"	Emthanjeni Municipality	-	-	194	-	-	-
"	Tsantsabane Municipality	-	-	193	-	-	-
	Sub total	-	-	13,137	-	-	-
Category B	Karoo Hoogland Municipality	-	-	-	1,345	-	-
"	Kareeberg Municipality	-	-	-	1,223	-	-
"	Renosterberg Municipality	-	-	-	1,590	-	-
"	Mier Municipality	-	-	-	1,835	-	-
"	//Khara Hais Municipality	-	-	-	2,079	-	-
"	Sol Plaatje Municipality	-	-	-	2,569	-	-
"	Magareng Municipality	-	-	-	1,590	-	-
	Sub total	-	-	-	12,231	-	-
Category C	Frances Baard District Municipality	-	-	-	-	1,537	-
"	Namakwa District Municipality	-	-	-	-	1,646	-
"	Karoo District Municipality	-	-	-	-	1,537	-
"	Siyanda District Municipality	-	-	-	-	1,976	-
"	Kgalagadi District Municipality	-	-	-	-	1,756	-
Category B	Phokwane Municipality	-	-	-	-	1317	-
"	Gamagara Municipality	-	-	-	-	1,207	-
	Sub total	-	-	-	-	10,976	-
Category B/C	Various Municipalities	-	-	-	-	-	10,976
	Sub total	-	-	-	-	-	10,976
	TOTAL	3,105	13,596	14,837	14,131	13,776	13,944

(1) A grant of R 5,6 million is allocated by Provincial Treasury of the Northern Cape, which resides under sub programme Governance and Disaster Management. An amount of R1,9 million is a transfer to Category C Municipalities to establish the NEAR system. An amount of R700 000 will be transferred to NOCLOGA. The remainder of R3 million will be transferred to Category C municipalities for disaster management capacity building(R450 000) and R2,550 million is to be used for the purchase of fire-fighting and/or emergency services capital equipment.

(2) A Local Government Support conditional grant of R 17, 473 million is allocated by National Department of Provincial and Local Government. This amount is allocated to Local Government Finance sub-programme of which R12, 231 million is allocated to transfers current and R5.242million is allocated to professional and special services.

Programme Description

The Directorate consists of 2 sub-programmes, namely:

1. Local Government: Governance and Disaster Management
2. Local Government: Finance

These sub-programmes have representatives in the Head Office (Kimberley) and the 3 regional offices (Upington, De Aar & Springbok).

Policy Goals

Transformation of local governance through participatory democracy and strong local government.

Sub-programme 1: Governance/ Disaster Management

Objectives

To entrench and support community participation in transformation and developmental process.
Promote disaster management readiness of municipalities.

Sub-programme 2 : Local Government :Finance

Objectives

Promote viable, accountable and sustainable municipalities.

Service delivery measures

SUB-PROGRAMME: LOCAL GOVERNMENT FINANCE

Priorities	Planned Outputs	Service Delivery Indicators (SDI)
Analyse Auditor-General reports to determine compliance and assistance..	Auditor-General reports analysed and assistance to municipalities determined to department.	Compliance with Auditor-General reports.
Manage the submission of municipal budgets	31 Approved budgets submitted to Treasury.	31 Approved 2003/2004 municipal budgets.
Manage and monitor financial statements for municipalities.	Completed financial statements of municipalities submitted to department.	31 Completed 2002/2003 financial statements
Support municipalities with the implementation of financial policies.	Implementation of financial policies in 22 municipalities supported.	Approved financial policies operative in 22 municipalities.
Facilitate and monitor the regular finance management reporting to	Regular finance management reports submitted to Council.	Outstanding debtors reduced and cash flow improved in 22 municipalities.

Councils		
Facilitate the development and support the implementation of financial delegations and control systems.	Financial delegations and control systems developed and implemented.	Effective decision making by Councils.
Co-ordinate the effective utilization of grants.	Effectively utilized grants.	Effective financial administration
Co-ordinate the approval of Provincial Business Plan.	Approved Provincial Business Plans.	Reduced audit queries.
Coordinate the MSP allocations to municipalities in Provincial Gazette.	MSP allocates to municipalities gazetted.	Grants utilized in terms of the allocation conditions.
Facilitate the appointment of Management Support Teams in conjunction with targeted municipalities.	Management Support Teams Appointed.	Funding for MSP's Accessed.
Co-ordinate and facilitate local government support programme 9 targeted municipalities: Mier, Magareng, Sol Plaatje, Renosterberg, Kareeberg, Karoo-Hoogland, //Khara Hais, Gamagara, Phokwane.	9 municipalities beneficiaries of management support programme.	Allocations transferred to municipalities.
Provide on going support i.t.o. implementation of MSP.	On going support to 9 Municipalities through MSP's provided.	Financial and administrative capacity of 9 municipalities strengthened.
Facilitate Management Audits for the targeted municipalities for the 2004/2005 financial year.	Management Audits completed in 9 municipalities.	Financial and administrative capacity of personnel strengthened.

Coordinate and facilitate Local Economic Development in municipalities.	4 New projects implemented and assistance provided to 19 existing projects.	Financial and administrative needs identified to enhance efficiency of 9 municipalities.
Source funding for LED projects not funded by LED grant.	Donors linked to municipalities	206 Temporary and 326 full time jobs created.
Co-ordinate and facilitate Economic Regeneration Studies.	4 new Economic Regeneration research conducted.	Public private partnership established.
Support and assist municipalities with the appointment of project steering committee members.	Project Steering Committee members appointed.	4 New LED projects identified to be funded in 2004/05. 4 New LED projects managed effectively.

Sub programme: Disaster Management

Priorities	Planned Outputs	Service Delivery Indicators (SDI)
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Development and facilitate provincial policies w.r.t: Floods Fires Cholera Reconstruction Special events.	Functional district and Provincial Policies and Plans.	Functional district and provincial disaster centres. Integrated and co-ordinated disaster programmes in 31 municipalities.
Co-ordinate Capacity building Programmes in municipalities w.r.t. Disaster Management Act.	31 Municipalities Capacitated w.r.t. Disaster Management Act.	Public awareness on disaster risks. Effective information management in five District municipalities.
Promote and co-ordinate the recruitment and training of volunteers.	Volunteers successfully recruited and trained in 11 municipalities.	Functional volunteer corps.
Monitor grants.	Effective allocation of grants.	Effective management of grants.

Sub- Programme: Governance

Priorities	Planned Outputs for the year	Service Delivery Indicators (SDI)
Support aspects of the transformation and amalgamation processes in the following Municipalities: Tsantsbane Thembelihle Namakhohi Ubuntu	Adherence by municipalities to local government legislation. Outstanding aspects of amalgamation and transformation process in identified municipalities completed.	Implementation of local government legislation. By-laws promulgated and implemented by municipalities.
Co-ordinate and support the development standard by-laws and pilot in certain municipalities (Non-MSP towns).	Standard by-laws developed and disseminated to municipalities for implementation.	Amalgamation and transformation processes completed.

Administer and support the implementation of aspects of legislation pertaining to Local Government: Municipal System Act Municipal Structures Act	Aspects of the: Municipal Systems Act Municipal Structures Act Municipal Finance Management Act	Standard by-laws individualized and adopted by municipalities.
Act Municipal Finance Management Act Disaster Management Act	Disaster management Act as identified implement	

Disaster management Act as identified implement	Annual report prepared and submitted to the MEC.	Implementation of local government legislation.
Co-ordinate IDASA/DANISA capacity building programme.	Effective administrative systems within municipalities.	Submitted annual and PMS reports to the MEC.
Co-ordinate, monitor and support interventions for non compliance.	Report on the number of interventions for non-compliance.	
Support and facilitate PMD in municipalities.	Monitor the implementation of corporate PMS.	Implementation of local government legislation.
Co-ordinate joint administrative agreement for CBM's.	Monitor the implementation of joint administrative agreement for CBM's.	Effective monitoring of municipalities performance.
Monitor and support community participation in the transformation process in 31 municipalities.	Functional ward committees established.	Implementation of joint administrative agreement
Support the functioning of SALGA.	Effective functioning of SALGA.	Implementing local government legislation. Effective and functional ward committee established. Strengthening organized labour.

6.3 PROGRAMME 3 - TECHNICAL SERVICES

Aim

The aim of this programme is to ensure the implementation of housing and infrastructure projects and the delivery of valuation services.

Table 6.3 Summary of expenditure and estimates - Sub-Programmes: Programme 3

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Est. Actual	Voted	MTEF	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Housing, Finance, Data and Administration	4,383	7,746	10,607	9,608	10,278	11,114
2. Housing Fund	64,815	65,475	75,809			
3. Engeneering and Building Services	2,769	2,882	3,151	6,418	6,915	6,492
4. Valuations	708	772	933	947	1,063	1,155
5. Capital Transfers Household				85,973	89,442	94,877
Total : Programme 3	72,675	76,875	90,500	102,946	107,698	113,638

Table 6.3.1 Summary of expenditure and estimates - GFS classification: Programme 3

	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Personnel	6,026	6,555	7,609	8,978	10,080	10,999
Transfers	30	30		3,000	3,180	2449
Other Current	1,744	4,755	7,008	4,870	4,856	5,164
Total Current	7,800	11,340	14,617	16,848	18,116	18,612
CAPITAL						
Acquisition of capital assets	60	60	74	125	140	149
Transfer payments	64,815	65,475	75,809	85,973	89,442	94,877
Total Capital	64,875	65,535	75,883	86,098	89,582	95,026
Total GFS classification	72,675	76,875	90,500	102,946	107,698	113,638

Table 6.3.2 Details of expenditure and estimates - GFS classification Programme 3

	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Compensation						
Salaries and Wages	6,026	6,555	7,609	8,978	10,080	10,999
Other remuneration						
Use of Goods and Services	1,744	4,755	7,008	4,870	4,856	5,164
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government	30	30		3,000	3,180	2449
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
Total Current	7,800	11,340	14,617	16,848	18,116	18,612
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment	60	60	74	125	140	149
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer	64,815	65,475	75,809	85,973	89,442	94,877
Total Capital	64,875	65,535	75,883	86,098	89,582	95,026
Total GFS classification	72,675	76,875	90,500	102,946	107,698	113,638

Programme Description

(1) Residing under Housing sub programme is R1,2 million for capacity building.

(2) Human Settlement Redevelopment Grant of R3 million received from National Department of Housing is allocated in sub programme 3 of Engineering and Building Services.

The Directorate Technical Services consists of 3 sub-directorates (Housing, Engineering & Building Services, Valuations), with representatives in the Head Office (Kimberley) and the 3 regional offices (Upington, De Aar & Springbok). The total number of posts on the establishment for the directorate is 80 of which 53 is filled.

Policy Goals

Facilitate the delivery of housing and municipal services to disadvantaged communities.

Objectives

Facilitate, manage and monitor the implementation and funding of provincial housing development.
Implement projects relating to Housing, CMIP and other capital grants.
Deploy valuation services to support development goals.

Sub-Programmes 1 and 2: Housing Finance, Data and Administration and Housing Fund

The aim of these sub-programmes is to ensure the effective delivery of housing through sound local governance.

Objectives

Evaluate, implement, monitor and report on the housing programmes and legislation.
Evaluate and monitor the implementation of housing development for 3,600 new units.
Manage the Provincial Housing Fund efficiently and effectively.
Process 3,600 housing application forms on the Housing Subsidy Management System (HSMS).
Manage the HSMS effectively

Sub-Programme 3: Engineering and Building Services

The aim of this sub-programme is to ensure that approved housing, CMIP and other projects are constructed to the required quality standards.

Objectives

The construction of 3,600 housing units
Bulk and connector and internal infrastructure for these houses and other areas with backlogs as well as the eradication of 2,000 buckets toilets.
Support to municipalities in terms of operation, maintenance of infrastructure and infrastructure provision.

Sub-Programme 4: Valuations

The aim of this sub-programme is to assist with and provide valuation services.

Objectives

Compile General Valuation Rolls.

Compile Interim/Additional Valuation Rolls.

Compile and submit market-related Valuation reports/market-related Rental reports.

Valuation Roll for former "rural Local Authorities" and assist in training of compiling own valuation records.

Service delivery measures

Sub programme: Housing and Housing Fund

Outputs	Performance Measures	Performance Targets
1. Interpret, implement, monitor & report on relevant policies / legislation.	1. Dir. Business Plan for 2003/4 implemented & Plan for 2004/5 approved.	Business plan targets for 2003/4 met & reported on in 4 quarterly reports & 1 annual report. Provincial Housing Act promulgated

Outputs	Performance Measures	Performance Targets
-	1. Policies established & implemented:-NC Provincial Housing Act assented to by Premier. 3. Other new policies from National Housing disseminated & implemented. 4. N. Cape Rental Housing Tribunal established, if national legislation not amended. 5. 5-year PHDP for 2002-2007 implemented & revised for 2003-2008 6. 3-year Housing spending plan implemented for 2003/4 & revised for 2003-2006 7. 1 Mun. (Sol Plaatje) accredited & 2. District Mun. prepared for accreditation in 2003/4 (Francis Baard & Siyanda)	100% of policies approved by MINMEC implemented NC Housing Tribunal established & operative. 5-year PHDP revised & approved by MEC 3-year spending plan approved by MEC & published in DORA 1 municipality accredited and 2 municipalities prepared for accreditation in 2003/4

2. Administration of housing programmes & implementation & management of electronic systems to fast-track accountable housing development of 3 600 units per annum.	8. Subsidies for 3600 new units for 2003/4 administered manually & electronically according to policy & archived safely.	3600 subsidies for 2003/4 administered manually & electronically according to policy & archived safely
	<p>9. Contracts for projects on 2003/4 spending plan executed according to policy</p> <p>10. Contracts for projects on 2004/5 spending plan awarded & initiated according to policy</p> <p>11. 36 old housing projects closed off Year 1 of Phasing Out of Old Business completed.</p> <p>12. Effective electronic linkages established & maintained between subsidy processing centres in the Province</p> <p>13. Competent staff entering quality data on the HSMS at an efficient rate</p>	<p>Contracts for projects on 2003/4 spending plan executed according to policy, within budget allocation of R85,973 million.</p> <p>Contracts for projects on 2004/5 spending plan (to the value of R89,442 million) awarded & initiated according to policy</p> <p>36 old housing projects closed off and reconciled administratively and financially. Progress as per Year 1 of Phasing Out of Old Business Plan completed & reported on.</p> <p>Reduced occurrence of down time & problems on electronic linkages established & maintained between subsidy processing centres in the Province, as per statistics of HSMS Help Desk</p> <p>Accuracy of data entered on HSMS & rate of staff efficiency improved over monitoring period of one year, as per HSMS and audit trail reports.</p>

3. Budgeting & management of funds according to strategic plans	<p>14. 100% of all capital, current & transfer funds (provincial, housing fund, capacity building fund, upgrading of land tenure rights funds, administrative budget) spent effectively in line with policy</p> <p>15. Financial statements for 2002/3 submitted & accepted</p> <p>16. Internal financial control</p>	<p>R86,4 million (provincial, housing fund, capacity building fund, upgrading of land tenure rights funds, administrative budget) spent effectively in line with policy</p> <p>Financial statements for 2002/3 submitted & accepted</p> <p>Pastell internal financial control</p>
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	system implemented & managed effectively	system implemented & management
4. Management of PHDB Assets & Provincial state-owned land.	<p>17. Increased security of tenure for poor in line with Phasing Out business plan</p> <p>18. Responsible asset & debtor management of about 450 debtors.</p> <p>19. Empowerment of LG through increased tax revenue base.</p>	<p>300 beneficiaries assisted with access to security of tenure through Phasing Out business plan.</p> <p>450 of assets & debtors managed & progress with disposals per Phasing Out Business Plan</p> <p>32 municipalities assisted to increase assets / tax revenue base</p>
5. Manage provincial & local housing capacity building	<p>20. 310 prov. & local training opportunities provided to prov. & local officials & councilors in 2003/4.</p> <p>21. Capacity building business plan implemented.</p> <p>22. 2003/4 capacity building business plan drafted & integrated with other capacity building plans.</p> <p>23. Statistical evaluation of all capacity building & impacts since 1998.</p>	<p>160 prov. & local officials and councillors provided with training opportunities</p> <p>All activities in capacity building business plan for 2002/3 implemented fully, within limitations of budget and calendar.</p> <p>2003/4 capacity building business plan drafted & integrated with other capacity building plans & approved by HOD.</p> <p>Statistical evaluation of all capacity building exercises to date completed & submitted to SMT & National Housing.</p>

Sub programme: Engineering and building Services

Outputs	Performance Measures	Performance Targets
1.Managing the construction of 3600 housing units	<p>3600 housing units constructed and payments certified for 100% of the housing budget according to policy and standards.</p> <p>SMME's and municipalities better equipped to implement projects according to the new procurement policy.</p>	<p>Number of applications evaluated against number received.</p> <p>Number of houses completed, number of inspections and quality of the structure.</p> <p>Number of houses completed by SMME's and Municipalities and support provided against the number of requests for support.</p> <p>Number of certifications and the amount certified as a percentage of the budget.</p>

<p>2.Managing the construction of bulk and connector services, internal services and other municipal facilities.</p>	<p>Provision of internal services to new houses completed in line with provincial priorities.</p> <p>Build capacity in order to successfully implement CMIP. Provide bulk and connector services to new houses and existing infrastructure backlogs as per priorities for 2003/04.</p> <p>Monitoring the design of bulk and connector services and other municipal facilities according to 2003/04 business plans.</p> <p>Monitoring the construction of infrastructure projects.</p>	<p>The number of plans evaluated against the number received.</p> <p>Number and success of capacity building sessions.</p> <p>The number of plans evaluated against the number received.</p> <p>The progress of projects against the planned progress.</p> <p>The number of payment certifications and the amount certified.</p> <p>The effectiveness of the program through the monitoring of milestones and KPI's.</p>
<p>3.Management of the eradication of bucket toilets.</p>	<p>Improved sanitation to approximately 7000 households</p> <p>100% of the budget spent according to business plans approved by Planning and Development for 2003/04.</p>	<p>The number of plans evaluated against the number received.</p> <p>The progress of projects against the planned progress.</p> <p>The number of payment certifications and the amount certified.</p> <p>The effectiveness of the program through the monitoring of milestones and KPI's.</p>
<p>4. Technical support and advice to municipalities on municipal infrastructure.</p>	<p>Implementation of a support program for the management of ground water and water supply systems in Mier and Namaqualand.</p> <p>Provide support to municipalities regarding the operation and maintenance of infrastructure.</p> <p>Support to municipalities regarding electrical supply and network problems</p>	<p>Number and value of support sessions.</p> <p>The value of the support to municipalities in terms of operation and maintenance problems and their ability to budget for operation and maintenance.</p> <p>The value of the support and the number of successful projects flowing from the support.</p>

Sub programme: Valuations

Outputs	Performance Measures	Performance Targets
1. Conduct general valuations	5000 property inspected 5000 improvement values determined 5000 site values determined Valuation board hearings in 100% of authorities in action plan	5000 properties 5000 properties 5000 properties 5000 properties
2. Conduct interim/additional valuations	5000 property inspected 5000 improvement values determined Valuation board hearings in 15% of total number of municipalities where an interim valuation was conducted	5000 properties 5000 properties 4 attended

Outputs	Performance Measures	Performance Targets
3. Valuation Support Services	Assist with appointment of valuation board members on request where term of members has expired - 16 local authorities Submit reminders to local authorities to nominate valuation board members for appointment by MEC where term of members has expired - 16 local authorities Compile interim/additional valuation rolls on request ± 20 local authorities Balance valuation rolls Submit ±40 invoices to recover valuation costs	16 Municipalities 16 Municipalities 20 compiled 20 balanced 6 organised
4. Compile & submit market-related valuation or rental reports	35 Market/rental valuation reports submitted	35 market valuation/rental reports completed for provincial & Municipalities
5. Draft valuation records - assist in training to draft own valuation records regarding the former "rural TLC's"	Draft valuation records as required and/or training provided on request.	provide training on request to "rural TLC's" to draft own valuation records
6. Contribute to State Coffers at R280/R420 per official per day	Recover valuation costs - R100 000 per annum	R25 000 per quarter

6.4 PROGRAMME 4 - PLANNING AND DEVELOPMENT

Aim

The aim of this programme is to facilitate developmental local government and process applications for development.

Table 6.4 Summary of expenditure and estimates - Sub-programmes: Programme 4

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Est. Actual	Voted	MTEF	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Integrated Development Planning (T&R)	2,121	2,664	3,232	4,026	4,382	4,843
2. Processing (Land Admin , DFA and GIS)	1,856	2,490	3,225	5,466	5,788	6,315
3. Facilitation Urban and Rural Development	20,016	21,584	37,131	60,349	70,749	74,692
Total : Programme 4	23,993	26,738	43,588	69,841	80,919	85,850

Table 6.4.1 Summary of expenditure and estimates - GFS classification: Programme 4

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Est. Actual	Voted	MTEF	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Personnel	8,533	8,275	9,526	12,440	14,044	15,335
Transfers	445	445	445	445	445	445
Other Current	5,272	6,033	6,836	8,491	8,835	10,216
Total Current	14,250	14,753	16,807	21,376	23,324	25,996
CAPITAL						
Acquisition of capital assets	9,743	11,985	26,781	204	203	216
Transfer payments				48,261	57,392	59,638
Total Capital	9,743	11,985	26,781	48,465	57,595	59,854
Total GFS classification	23,993	26,738	43,588	69,841	80,919	85,850

Table 6.4.2 Details of expenditure and estimates - GFS classification: Programme 4

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Est. Actual	Voted	MTEF	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation						
Salaries and Wages	8,533	8,275	9,526	12,440	14,044	15,335
Other remuneration						
Use of Goods and Services	5,272	6,033	6,836	8,491	8,835	10,216
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government	445	445	445	445	445	445
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
Total Current	14,250	14,753	16,807	21,376	23,324	25,996
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment	66	51	82	204	203	216
Non-Produced assets	9,677	11,934	26,699			
Other assets						
Capital transfers to:						
Local Government				43,959	49,486	51,040
Other Capital transfer				4,302	7,906	8,598
Total Capital	9,743	11,985	26,781	48,465	57,595	59,854
Total GFS classification	23,993	26,738	43,588	69,841	80,919	85,850

- (1) An amount of R48,261 million received from Provincial Treasury and residing under sub programme Facilitation will be capital transfers to Municipalities and will be used for:

Galeshewe Urban Renewal Programme	R10 million
Rural Electrification	R3,959 million
Eradication of buckets	R34,302 million

The Consolidated Municipal Infrastructure Programme conditional grant of R1,737 million received from National Department of Provincial and Local Government is also allocated to sub programme Facilitation which is to be used for capacity municipalities.

Programme description

The directorate consists of 3 sub-programmes namely Integrated Development Planning, Facilitation and Processing.

These sub-programmes have representatives in the head office (Kimberley) and the 3 regional offices (Upington, De Aar & Springbok).

Objectives

To have in place a Provincial Plan as prescribed by legislation, based on IDP's at all levels of government.

To facilitate and guide local governments in providing housing and basic municipal infrastructure and services within a framework of integrated development planning and land use management.

To effectively process all applications for approval within the appropriate framework.

To guide and support municipalities in planning and implementation of IDP's.

Sub-Programme 1: Integrated Development Planning (Town and Regional Planning)

The aim of this sub-programme is to ensure that IDPs take place within an integrated and co-ordinated framework.

Objectives

Collate district municipal IDP's into a Provincial Plan.

Sub-Programme 2: Processing (Land Administration & DFA & GIS)

The aim of this sub-programme is to promote efficient, responsive and integrated land development processes to ensure co-operative planning and land use management and to develop/manage a GIS for the Department

Objectives

Land Use applications effectively processed in accordance with spatial planning legislation.

An operational GIS/MIS for the department.

Sub-Programme 3: Facilitation (Urban and Rural Development)

The aim of this sub-programme has been re-focused to facilitate municipalities to provide Infrastructure services and housing within a framework of the IDP.

Objectives

Process applications in respect of housing and infrastructure projects.

Service delivery measures

Outputs	Performance Measures	Performance Targets
Produce a Provincial Integrated Development Plan.	Provincial IDP endorsed by Cabinet for implementation.	COMMISSION and FORUM constituted and operationalised Sectoral plans developed and collated into draft plans. Provincial Plan approved by Cabinet.
Manage the Planning and surveying of sites for development in accordance with planning legislation	General Scheme Regulations approved	General scheme Regulations in place and approved by Cabinet GSR as a guide to Municipalities Land use applications done in line with new Scheme regulations
Regulate the acquisition and disposal of Provincial State Land	All applications decided on are in terms of legislative mandates	Database of all land in name of Provincial Government established. Report submitted by 01 June of every financial year All statutory obligations complete. Number of applications processed.
Management of the IDP process in municipalities	Quality IDP's and their implementation thereof	Monthly progress reports
Manage the planning and surveying of sites for development in accordance with planning legislation	Preparation of sites for infrastructure and residential development	Number of sites surveyed and planned
Manage Municipal Infrastructure Development Programme	Municipal Infrastructure Planning and process completed for the implementation and completion of projects.	Business Plans approved to the value of the available budget and in support of approximately 7000 households provided with appropriate sanitation. 2 400 households provided with portable water
Processing of new Housing business plans	Business Plans processed until approval stage.	Business Plans approved to value of available budget.
Develop and Manage and Urban Renewal Programme.	Urban Renewal Programme designed and first phase(s) of programme implemented.	Appropriate Business Plans received and evaluated. Business plans approved by Cabinet. Implementation of projects per business plan
Develop and Manage Integrated sustainable Rural Development Strategy.	Integrated Sustainable Rural Development Strategy designed and first phase(s) of programme implemented.	Business plans evaluated by Nodal Delivery Task Team(NDDT) Implementation of projects per business plan

Outputs	Performance Measures	Performance Targets
Build the capacity of regional offices & empower local authorities on powers and responsibilities related to spatial planning legislation. Process, evaluate & make recommendations on applications & appeals.	15% of applications approved are representative of previously disadvantaged groups and is i.t.o. NCPDA(Act7/1998) 15% of applications approved are representative of previously disadvantaged groups & is in terms of legislative mandates.	Twenty (20) officials capacitated and empowered. Requests, report to MEC and results made available within 90 days of each other in relation to the final submission date Five(5) applications and appeals processed per quarter. 15% of applications are representative of previously disadvantaged groups.
Develop and manage GIS/ MIS for the Department	A fully functional GIS /MIS system.	Dedicated group staff enabled to maintain system All users enabled to utilise system. Accurate reports, maps and projects generated. 100% on-site support.

6.5 PROGRAMME 5 - AUXILIARY AND ASSOCIATED SERVICES

Aim

This programme contains the funds for Audit fees that have been decentralised to departments. Provision has also been made for Special transversal programmes such as HIV/AIDS, Crime Prevention, Poverty Alleviation etc.

Table 6.5 Summary of expenditure and estimates - Sub-programmes: Programme 5

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Provincial Motor Transport	1	1	300	1	1	1
2. Auditor-General Fees		123	250	410	300	300
3. Special Programmes		90	120	250	200	200
Total : Programme 4	1	214	670	661	501	501

Table 6.5.1 Summary of expenditure and estimates - GFS classification: Programme 5

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Personnel						
Transfers						
Other Current		213	370	660	500	500
Total Current		213	370	660	500	500
CAPITAL						
Acquisition of capital assets	1	1	300	1	1	1
Transfer payments						
Total Capital	1	1	300	1	1	1
Total GFS classification	1	214	670	661	501	501

Table 6.5.2 Details of expenditure and estimates - GFS classification: Programme 5

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation						
Salaries and Wages						
Other remuneration						
Use of Goods and Services		213	370	660	500	500
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
Total Current		213	370	660	500	500
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment	1	1	300	1	1	1
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital	1	1	300	1	1	1
Total GFS classification	1	214	670	661	501	501

Category	Municipalities	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
		Actual	Actual	Est. actual	Voted	MTEF	MTEF
Category B	Sol Plaatje	-	1,000	2,500	3,000	3,180	2,449
	Sub total	-	1,000	2,500	3,000	3,180	2,449
	TOTAL	-	1,000	2,500	3,000	3,180	2,449

Programme 4- Transfers to Municipalities

Category	District Municipality	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
		Actual	Actual	Est. actual	Voted	MTEF	MTEF
ELECTRIFICATION							
Category C	Frances Baard District Municipality	-	-		1,202	40	50
"	Namakwa District Municipality	-	-		1,757	274	1,050
"	Siyanda District Municipality	-	-		1,000	1,240	1,350
"	Karoo District Municipality	-	-	-		2,892	2,640
"	Kgalagadi District Municipality					40	50
	Sub total				3,959	4,486	5,140
Sanitation							
Category C	Frances Baard District Municipality	-	-	-	5,705	5,731	3,119
"	Namakwa District Municipality	-	-	-	6,277	6,307	3,432
"	Karoo District Municipality	-	-	-	3,897	3,916	2,130
"	Siyanda District Municipality	-	-	-	13,979	14,046	7,642
"	Kgalagadi District Municipality	-	-	-	360		
	Sub total				30,218	30,000	16,323
Category B	Sol Plaatje	-	-	-	10,445	15,445	16,345
	Sub total	-	-	-	10,445	15,445	16,345
	TOTAL				44,622	49,931	37,808

Personnel estimates: Department of Housing and Local Government				
Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004	At 31 March 2005
Programme 1	77	94	94	94
Programme 2	27	36	36	36
Programme 3	53	73	73	73
Programme 4	143	150	150	150
Total	300	353	353	353