
To be appropriated by Vote in 2005/06	R 498 765 000
Statutory amount	R 648 000
Responsible MEC	MEC of Local Government and Housing
Administrating Department	Department of Local Government and Housing
Accounting Officer	DDG of Local Government and Housing)

4.1 Overview

Vision

- Sustainable Local governance and better housing for all.

Mission.

- To provide a provincially integrated Local Government and Housing management framework towards sustainable settlements and local governance for a better life for all.

STRATEGIC OBJECTIVES

To ensure an effective Local Governance /Housing and Traditional Institutions administration regulatory framework.

To facilitate capacity development.

Ensure effective implementation programmes/projects.

To ensure effective stakeholders relations.

To ensure effective external institutional framework.

GOALS

To enhance the role of municipalities in providing basic services to local communities.

To ensure the use of information technology to redesign management systems, that will audit documents and monitor the performance of municipalities.

To facilitate the provision of basics household infrastructure and ensure that development benefits the communities, particularly those critical rural areas.

The department will ensure integrated development planning (IDP) promote sustainability for socio-economic development in municipal jurisdictional areas.

Promote community participation through the establishment of ward committees.

To facilitate dialogue between municipalities, traditional leaders and the other spheres of Government and to further promote co-operative governance in the realm of transforming local government.

To satisfy the need for effective housing in the Mpumalanga Province.

Implement the Housing code and the Mpumalanga Housing Act.

Legislative Mandate

The following are key legislative policies that serve to guide and dictate the operations of the Department;

The Constitution of the Republic of South Africa;

Municipal structure Act, 1998

Municipal System Act 2000

The Public Finance Management Act, 1999

Disaster Management Act

The Housing Act and

Rental Housing Act

Municipal Finance Management Act, 2003

KEY SERVICES DELIVERY AREAS

The department's mandate is clear in terms of the implementation of all pieces of legislation .In order to ensure that transformation does take place in accordance with the various prescripts as set out therein; internal capacity will have to be enhanced. The creation of an environment conducive to effective information gathering and analysis is focused upon. The following are key delivery areas:

Local Governance

Municipal Administration;

Municipal Finance

Municipal Infrastructure

Disaster Management

Development and Planning

Integrated Development Planning (IDP)& Performance Management System (PMS);

Community Development Workers (CDW) and Cabinet Outreach;

Integrated Sustainable Rural Development Programme (ISRDP) and Ward committees;

Traditional Leadership

Housing Performance and Subsidy Administration

Urban Renewal and Human Settlement and Redevelopment

Property Management and Technical Services and

Corporate Services

4.2. Review of the current financial year

An amount of R22 050 million will be utilised to capacitate Municipalities to compile operational and capital budgets, to compile financial statements and to provide a framework for the credit control and indigent policies. These funds are also utilised to improve debt collection strategies for the Municipalities.

The Department has supplied 117 180 KL of water over a period of nine months to villages in Mbombela, Nkomazi, Greater Tubatse, Kungwini, Greater Groblersdal and Thembisile. These were supplied on a daily basis using 5000 Litres trucks;

Trained officials from the Municipalities on disaster management and acquired 218 tents for relieve in times of disaster;

We have completed the water reticulation and water meters project of Kwarrielaagte and Kgobokwane. This project benefited 16 000 household in Kgobokwane and 1600 households in Kwarrielaagte. The water reticulation at Matsulu entrance and Hillsvieview has also been completed at a value of R3.8 million;

We are currently busy with the replacement of buckets with waterborne toilets or lined VIP toilets in Dipaleseng, Msukaligwa, Lekwa, Albert Luthuli and Govan Mbeki. An amount of R15 million is currently available for the eradication of the bucket toilets;

We have recruited 60 of 300 Community Development Workers (CDW) and are currently undergoing training. The additional 240 will be recruited and trained in the next financial year. An amount of R2.3 million is available to train and acquire office furniture and equipment for the CDWs.

Established 80 of 85 ward committees the Ehlanzeni District, 131 of 132 at Nkangala District, 101 of 104 at Gert Sibande District.

Facilitated and mediated in 36 succession disputes updated 8 family trees and developed a succession plan. Successfully defended 4 succession cases referred to the court of law, referred 13 succession disputes to the house of traditional leaders;

Completed 10 863 housing units of a target of 9 674 units during the 10 months ending 31 January 2005.

4.3. Outlook for the coming financial year

Establishment of Housing desks at Municipalities;

To complete an estimated 10 922 housing units (3120 Gert Sibande, 2999 Ehlanzeni, 3314 Nkangala and 1489 Cross Boundary Municipalities) at R300.616 million;

To complete the upgrading of the sewer plant for the Job Summit project at Emalahleni Municipality, the bulk sewer plant at Nganga, completion of the sewer connector and pump station at Kinross extension 25, the bulk sewer for the housing project at Coromandel, Mbekisburg and the bulk sewer for the housing project Ekangala Extension 1&2.

The Accreditation of Municipalities to rollout the human settlement program;

The establishment of provincial disaster management centre as required by the Disaster Management Act;

To co-ordinate and monitor the implementation of Project Consolidate;

The recruitment and training of the additional 240 CDWs;

The establishment and training of 17 CDW mentors and 17 assessors;

To facilitate the implementation of Multi Purpose Community Centres (MPCC);

Facilitate the establishment and registration and training of volunteer structures in all District Municipalities;

To finalise the establishment of ward committees and to facilitate training of trainers from each Municipality;

To support Municipalities with IDP preparations, assessment and to promote IDP and IGR structures within the Province;

To support Municipalities with the implementation of Performance Management Systems (PMS);

To promote clean and good governance.

4.4. Receipts and financing

4.4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.3: Summary of receipts: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Treasury funding									
Equitable share	153 415	225 460	244 797	119 626	182 154	170 429	176 130	195 741	205 528
Conditional grants	406 351	296 302	322 220	328 165	349 010	343 878	321 123	375 255	458 660
Provincial own receipts	29 951	11 893	17 944	20 230	20 230	20 230	1 512	347	9 000
Total receipts	589 717	533 655	584 961	468 021	551 394	534 537	498 765	571 343	673 188
Departmental receipts									
Tax receipts									
Sales of goods and services	230	1 394	2 494	150	150	52	60	50	53
Transfers received									
Fines, penalties and forfeits		22 052	18 503						
Interest, dividends and rent on land	760	3 627	2 761	907	907	1 560	1 108	1 197	1 360
Sales of capital assets									
Financial transactions in assets and	115 405	129 427	138 311	89	89	37	37	30	30
Total departmental receipts	116 395	156 500	162 069	1 146	1 146	1 649	1 205	1 277	1 443

4.5. Payment summary

4.5.1. Programme summary

Table 2.4: Summary of payments and estimates: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Administration	71 519	70 595	95 162	62 114	54 277	60 068	57 895	79 507	83 482
2: Local Government	103 457	138 206	138 943	58 469	129 581	129 581	79 167	65 572	77 487
3:Housing	414 741	324 854	350 856	347 438	367 536	358 437	361 703	426 264	512 219
Total payments and estimates: (nan	589 717	533 655	584 961	468 021	551 394	548 086	498 765	571 343	673 188

4.5.2 Summary of economic classification

Table 2.5: Summary of provincial payments and estimates by economic classification: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	140 518	161 461	198 714	95 279	112 377	125 350	129 911	124 461	132 045
Compensation of employees	88 237	123 186	114 672	46 436	65 745	78 271	71 074	74 015	78 310
Goods and services	52 281	38 275	84 042	48 843	46 632	47 079	58 837	50 446	53 735
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	436 083	365 076	355 215	351 701	377 866	371 378	336 561	398 686	492 111
Provinces and municipalities	48 699	57 478	40 600	22 317	32 244	23 570	184	171	9 178
Departmental agencies and accounts						2 000			
Universities and technikons									
Public corporations and private enterprises			837	16 000	16 000	15 880	9 254	16 260	16 273
Foreign governments and international organisations									
Non-profit institutions	40 544	17 837		1 828	24 611	26 015	6 000	7 000	8 000
Households	346 840	289 761	313 778	311 556	305 011	303 913	321 123	375 255	458 660
Payments for capital assets	13 116	7 118	31 032	21 041	61 151	51 358	32 293	48 196	49 032
Buildings and other fixed structures				14 003	56 087	49 540	25 768	27 242	30 058
Machinery and equipment	13 116	7 118	31 032	7 038	5 064	1 818	6 435	20 789	18 800
Cultivated assets									
Software and other intangible assets							90	165	174
Land and subsoil assets									
Total econo class	589 717	533 655	584 961	468 021	551 394	548 086	498 765	571 343	673 188

4.5.3 Transfers to Public Entities

Table 2.7: Summary of departmental transfers to public entities

Table 2.1: Summary of departmental transfers to public entities									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
1.Mpumalanga Housing Finance	37 910	9 755	12 000	16 000	16 000	16 000	9 254	16 000	16 000
Tot dep transfers to public ent	37 910	9 755	12 000	16 000	16 000	16 000	9 254	16 000	16 000

4.5.4 Transfers to local government

Table 2.8: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Category A									
Category B			16 386	21 772	25 552	25 552		9 000	
Category C				278	278	278			
Total dep transfers to L G			16 386	22 050	25 830	25 830		9 000	

4.6 Programme description

4.6.1 Programme 1: Administration

4.6.1.1 Objective

This programme is established to ensure efficient service delivery by municipalities through rendering local government management services and encouraging the involvement of communities and communities and community organization in all matters of local government and to ensure effective administration of Traditional Leadership institutions.

This programme is divided into the following sub-programme:

Local Governance
Municipal Administration;
Municipal Infrastructure
Municipal Finance
Disaster Management
Traditional Leadership Institution

Development and Planning

Integrated Development Planning \PMS
Integrated Sustainable Rural Development Workers and Cabinet Outreach.
Community Development Workers and Cabinet Outreach

4.6.1.2. Programme Summary

Table 2.10: Summary of payments and estimates: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
	2004/05								
1: Member of Executive Council		632	2 362	611	611	611	648	687	721
2: Corporate Services	71 519	69 963	92 530	61 503	53 666	59 457	57 247	78 820	82 761
Total payments and estimates: Prog	71 519	70 595	94 892	62 114	54 277	60 068	57 895	79 507	83 482

4.6.1.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	57 724	65 481	80 478	58 010	50 173	57 072	53 565	71 478	76 053
Compensation of employees	34 110	45 510	36 077	25 119	27 797	34 290	32 433	33 055	34 894
Goods and services	23 614	19 971	44 401	32 891	22 376	22 782	21 132	38 423	41 159
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	12 860		1 377	570	570	404	87	331	346
Provinces and municipalities	12 860		1 377	570	570	298	87	71	73
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises						12		260	273
Foreign governments and international organisations									
Non-profit institutions									
Households						94			
Payments for capital assets	935	5 114	13 307	3 534	3 534	2 592	4 243	7 698	7 083
Buildings and other fixed structures					0	7	468	44	46
Machinery and equipment	935	5 114	13 307	3 534	3 534	2 585	3 685	7 489	6 863
Cultivated assets									
Software and other intangible assets							90	165	174
Land and subsoil assets									
Total eco class:	71 519	70 595	95 162	62 114	54 277	60 068	57 895	79 507	83 482

4.6.2 Programme 2: Local Government

4.6.2.1 Objective

This programme aims to ensure an effective Local Governance and Traditional Institutions administration regulatory framework

4.6.2.2. Programme Summary

Table 2.10: Summary of payments and estimates: 2 Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
1. Local Governance	103 457	138 206	138 943	58 469	129 581	116 893	79 167	65 572	77 487
Tot pay & est: Prog 3 Hous	103 457	138 206	138 943	58 469	129 581	116 893	79 167	65 572	77 487

Table 2.11 Summary of payments and estimates: 2 Local Government

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05				
	Local Governance	103 457	138 206	138 943	129 581	129 581	79 167	65 572
1. Municipal Administration	96 322	114 164	108 609	27 758	27 758	15 176	16 200	16 300
2. Municipal Infrastructure	5 264	1 426	9 104	48 479	48 479	29 604	10 564	20 629
3. Municipal Finance	1 871	1 575	1 472	26 143	26 143	2 913	4 923	5 029
4. Disaster Management				6 265	6 265	6 338	6 938	7 285
5. Development and Planning				4 003	4 003	6 294	7 000	7 300
6. Traditional Leadership		21 041	19 758	16 933	16 933	18 842	19 947	20 944
	103 457	138 206	138 943	129 581	129 581	79 167	65 572	77 487

4.6.2.3 Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 2 Local Government

Table 2.1.2. Summary of provincial payments and estimates by economic classification: 2 Local Government									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	67 618	78 728	94 612	19 215	37 858	47 667	51 217	25 024	26 486
Compensation of employees	41 964	63 737	58 679	7 828	23 052	26 906	19 743	20 928	22 183
Goods and services	25 654	14 991	35 933	11 387	14 806	20 761	31 474	4 096	4 303
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	35 839	57 478	39 223	21 747	34 106	33 148	50	50	9 052
Provinces and municipalities	35 839	57 478	39 223	21 747	31 674	23 233	50	50	9 052
Departmental agencies and accounts						2 000			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions					2 432	7 361			
Households						554			
Payments for capital assets		2 000	5 108	17 507	57 617	48 766	27 900	40 498	41 949
Buildings and other fixed structures				14 003	56 087	48 766	25 300	27 198	30 012
Machinery and equipment		2 000	5 108	3 504	1 530		2 600	13 300	11 937
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total econo clas	103 457	138 206	138 943	58 469	129 581	129 581	79 167	65 572	77 487

4.6.2.4. Service Delivery Measures

Measurable Objective	Performance Measure	Estimated Actual 2004/05	Target 2005/06
Construction of a Provincial Disaster Management Center	Disaster Management Center Established	0	1
Acquisition of mobile disaster Center	Mobile disaster Center acquired	0	1
To provide emergency water services	Number of kilolitres of water supplied	117 180 KL	14 880 KL
Provision of water reticulation & water meters	Number of areas provided	Kwarielaagte Kgobokwane Matsulu Hillsview	0
Eradication of the bucket system	Number of municipalities where buckets have been eradicated	Dipaleseng	Lekwa Albert Luthuli Msukaligwa Goven Mbeki
To support and monitor municipalities in the area of financial management	Number of municipalities supported	21	All
To ensure community participation at local government.	Number of ward committees established	Ehlanzeni 80 Nkangala 131 Gert Sibande 101	Ehlanzeni 5 Nkangala 1 Gert Sibande 3
	Number of community development workers appointed	60	240
To support municipalities in the IDP process.	Number of municipalities supported	All	All
To provide administrative and financial support to Traditional Authorities	Number of Traditional Authorities supported	54	54

4.6.3. Programme 3: Housing

4.6.3.1. Objective

This programme aims to construct Housing units for the people of Mpumalanga

4.6.3.2. Programme summary

Table 2.10: Summary of payments and estimates: 3 Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Housing Planning & Research	162 823	61 211	65 243	43 561	48 637	39 538	40 580	51 009	53 559
Housing Performance/Subsidy	251 918	263 293	276 377	296 457	305 011	305 011	321 123	375 255	458 660
Human Settlement		350	9 236	7 420	13 888	13 888			
Tot pay & est: Prog 3 Hous	414 741	324 854	350 856	347 438	367 536	358 437	361 703	426 264	512 219

4.6.3.3. Summary by economic classification

Table 2.11 Summary of payments and estimates: 3 Housing

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05				
1.Housing Planning and Research	162 823	61 211	65 243	48 637	39 538	40 580	51 009	53 559
Administration	162 823	61 211	65 243	48 637	39 538	40 580	51 009	53 559
2. Housing Performances/Subsidy Programmes	251 918	263 293	276 377	305 011	305 011	321 123	375 255	458 660
Individual	20 323	32 554	64 460	91 729	91 729	58 187	74 520	41 627
Project linked	213 411	164 300	91 533	25 364	25 364	43 299	120 000	157 000
PHP	4 843	24 010	61 963	128 901	128 901	122 000	85 000	90 000
Consolidation	5 069	6 753	12 984	9 112	9 112	32 637	19 235	41 033
Institutional	6 830	13 336	40 600	33 150	33 150		40 000	55 000
Hostels	1 442	5 083	4 837	16 415	16 415		10 500	15 000
Disaster Management		7 648		340	340			
Rural Housing Stock		9 609				65 000	26 000	59 000
Savings Linked								
3. Human settlement Redevelopment Programme		350	9 236	13 888	13 888			
Total	414 741	324 854	350 856	367 536	358 437	361 703	426 264	512 219

Table 2.12: Summary of provincial payments and estimates by economic classification: 3 Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	15 176	17 252	23 624	18 054	24 346	20 611	25 129	27 959	29 506
Compensation of employees	12 163	13 939	19 916	13 489	14 896	17 075	18 898	20 032	21 233
Goods and services	3 013	3 313	3 708	4 565	9 450	3 536	6 231	7 927	8 273
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	387 384	307 598	314 615	329 384	343 190	337 826	336 424	398 305	482 713
Provinces and municipalities			837			39	47	50	53
Departmental agencies and accounts		2 082							
Universities and technikons									
Public corporations and private enterprises				16 000	16 000	15 868	9 254	16 000	16 000
Foreign governments and international organisations									
Non-profit institutions	40 544	15 755		1 828	22 179	18 654	6 000	7 000	8 000
Households	346 840	289 761	313 778	311 556	305 011	303 265	321 123	375 255	458 660
Payments for capital assets	12 181	4	12 617				150		
Buildings and other fixed structures									
Machinery and equipment	12 181	4	12 617				150		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Tot econ class: Prog 3 Housing	414 741	324 854	350 856	347 438	367 536	358 437	361 703	426 264	512 219

4.6.3.4. Service Delivery Measures

Measurable Objective	Performance Measure	Estimated Actual 2004/05	Target 2005/06
To construct Housing units for the people of Mpumalanga	Number of housing units constructed	Gert Sibande 3727 Ehlanzeni 2630 Nkangala 3411 Metsweding 74 Sekhukhune 1021	Gert Sibande 3120 Ehlanzeni 2999 Nkangala 3314
To provide bulk service infrastructure	Number of upgrading projects	2 Emalahleni 2 Msukaligwa 3 Goven Mbeki 2 Thaba Chewu 1 Mbombela 1 Umjindi 1 Kungwini	1 Emalahleni 1 Msukaligwa 1 Goven Mbeki 1 Thaba Chewu 1 Mbombela 1 Kungwini 1 Nkomazi

4.7. Other programme information

4.7.1 Personnel numbers and costs

Table 2.13: Personnel numbers and cost: Local Government and Housing

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1: Administration	108	115	121	133	146	
2: Local Government	1 001	724	749	763	782	
3: Housing	50	60	93	108	128	
Total personnel numbers: Local Gov & Hou	1 159	899	963	1 004	1 056	
Total personnel cost (R thousand)	49 252	76 753	77 739	70 248	85 348	85 281
Unit cost (R thousand)	43	85	81	64	67	

4.7.2 Training

Table 2.14(a): Payments on training: Local Government and Housing

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
1: Administration									
Subsistence and travel									
Payments on tuition									
2: Local Government									
Subsistence and travel									
Payments on tuition									
3: Housing									
Subsistence and travel									
Payments on tuition									
Total pay on training: L & H				310	840				

Table 2.14(b): Information on training: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2004/05		
Number of staff									
Number of personnel trained	242			242	301		418	418	418
of which									
Male	118				130		247	247	247
Female	124				171		171	171	171
Number of training opportunities	34	45	31	20	57		60	65	65
of which									
Tertiary	23	27	18	18					
Workshops	9	18	13	12	34		50	55	60
Seminars	1				9		10	10	10
Abet	33	33	31	29	29		29	29	29
Number of bursaries offered	23	27	18	18	14		42	50	50
Number of interns appointed									
Number of learnerships appointed				60	14		100	30	
Number of days spent on training	77	190	190	150	190		190	200	200

4.7.3 Reconciliation of structural changes

Table 2.15: Reconciliation of structural changes: Local Government and Housing

Programmes for 2004/05			Programmes for 2005/06		
	2005/06 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Department of Housing & Land Administration			Department of Local Government and Housing		
Housing	2		Local Government	2	
Land	3		Housing	3	

Annexure B to Budget Statement 2

Table B.2: Receipts: Sector specific "of which" items

The following specific sectors' "of which" items must be presented as part of Table B.1:

Table B.2: Receipts: Sector specific "of which" items to be included in Table B.1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08
Housing									
Tax receipts									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Other sales	230	1349	2494	150	150	52	60	50	53
Of which									
Rental	8	441	6	35	35	7	15	10	8
Loan sub vehicles	165	28	5						
Commission	27	37	39	115	115	45	45	40	45
Refund	14	83	8						
Debt Contract and departmental	13	1							
Other	3	759	2436						
Total departmental receipts	230	1349	2494	150	150	52	60	50	53

Table B.3: Payments and estimates by economic classification: 1 Administration

	Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited			Audited						
	Audited	Audited	Audited							
R thousand	2001/02	2002/03	2003/04			2004/05		2005/06	2006/07	2007/08
Current payments										
Compensation of employees	34 110	45 510	36 077		25 119	27 797	34 121	32 433	33 055	34 894
Salaries and wages	26 067	37 319	29 584		20 598	23 434	29 221	27 304	27 755	29 584
Social contributions	8 043	8 191	6 493		4 521	4 363	4 900	5 129	5 300	5 310
Goods and services	23 614	19 971	44 401		32 891	22 376	22 290	21 132	38 423	41 159
Audit & legal fees	1 416	1 198	2 664		1 973	1 395	1 374	1 370	1 985	2 000
Bursaries & class fees	236	200	444		328	120	99	90	150	160
Travelling and subsistence	6 611	7 591	12 432		9 209	6 251	6 230	6 500	6 251	7 000
Other	15 351	10 982	28 861		21 381	14 610	14 587	13 172	30 037	31 999
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to:										
Provinces and municipalities	12 860		1 377		570	570	289	87	71	73
Provinces ²										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³										
Municipalities										
of which: Regional service council levies										
Municipal agencies and funds	12 860		1 377		570	570	289	87	71	73
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers ⁴										
Universities and technikon										
Transfers and subsidies to ¹ : - continued										
Public corporations and private enterprises ⁵							106		260	273
Public corporations							12		260	273
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										

Table B.3: Payments and estimates by economic classification: Programme 3 Housing

R thousand	Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited	2005/06				2006/07	2007/08	
	2001/02	2002/03	2003/04	2004/05						
Current payments										
Compensation of employees	12 163	13 939	19 916	13 489	14 896	17 075	18 898	20 032	21 233	
Salaries and wages	10 029	11 431	17 636	11 195	12 486	14 275	16 047	17 010	18 030	
Social contributions	2 134	2 508	2 280	2 294	2 410	2 800	2 851	3 022	3 203	
Goods and services	3 013	3 313	3 708	4 565	9 450	3 536	6 231	7 927	8 273	
of which										
Travelling & Substances	2 032	1 993	3 515	4 100	8 650	2 900	5 100	3 900	4 400	
Other	981	1 320	193	465	800	636	1 131	4 027	3 873	
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to ¹ :										
Provinces and municipalities						39	47	50	53	
Provinces ²										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³										
Municipalities										
of which: Regional service council levies										
Municipal agencies and funds						39	47	50	53	
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers ⁴										
Universities and technikons										
Transfers and subsidies to ¹ : - continued										
Public corporations and private enterprises ⁵	387 384	307 598	314 615	329 384	343 190	337 787	336 377	398 255	482 660	

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items

The following specific sectors' "of which" items must be presented as part of Table B.3:

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimate	
	Audited	Audited	Audited					
	2009/02	2009/03	2009/04				2009/05	2009/07
R thousand								
Housing								
Current payments								
Goods and services	2233	2190	3708	4655	9450	3536	6231	7927
<i>of which</i>								
<i>Travelling & subsistence</i>	2032	1993	3515	4100	8650	2900	5100	3900
<i>Other</i>	201	197	193	455	800	636	1131	4027
Total economic classification: Programme 3 Housing	2233	2190	3708	4655	9450	3536	6231	7927
Local Government								
Current payments								
Goods and services	25554	14991	35933	11387	14806	6570	31474	4086
<i>Audit & legal fees</i>				2000	2000	1500		
<i>Travelling & subsistence</i>	6174	743	9233	7282	8701	4000	20649	2738
<i>Other</i>	19480	14248	26640	2105	4105	1170	10825	1358
Total economic classification: Programme 2 Local Government	25554	14991	35933	11387	14806	6570	31474	4086

Table B.5: Details on infrastructure

: Table B.5 (a): Details of payments for infrastructure by category

1. New constructions (buildings and infrastructure) (R thousand)

No	Project name	Region/ district	Municipality	Project description/ type of structure\Housing Units	Project duration		Project cost		Other costs	Total	Other costs	Total
					Date: Start	Date: Finish	At start	At completion				
			Msukalgwa	555			14 708	14 708	14 708			
			Dipaliseng	93			2 465	2 465	2 465			
			Albert Luthuli	535			14 178	14 178	14 178			
			Govan Mbheki	746			19 769	19 769	19 769			
			Lekwa	106			2 809	2 809	2 809			
		Ehlanzeni	Umjindi	363			9 620	9 620	9 620			
			Mbombela	580			15 370	15 370	15 370			
			Thaba Chewu	789			20 909	20 909	20 909			
			Nkomazi	917			24 301	24 301	24 301			
		Nkangala District	Thembisile	460			20 190	20 190	20 190			
			Dr JS Moroka	328			8 692	8 692	8 692			
			Delmas	280			7 420	7 420	7 420			
			Emalahleni	470			12 455	12 455	12 455			
			Emakhazeni	398			10 547	10 547	10 547			
			Steve Tswete	378			10 017	10 017	10 017			
				7583								
		Cross border	Geater Marblehall				4 700	4 700	4 700			
			Greeter Groblersdal				29 150	29 150	29 150			
			Nkungwini				2 889	2 889	2 889			

[illegible]

2. Rehabilitation/upgrading (R thousand)

2. Information regarding (1) thousand												
No	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Other costs	Total	Other costs	Total
					Date: Start	Date: Finish	At start	At completion				
		Gert Sibande										
			Mkhondo:(Upgrade pilot)	500			16 273	16 273	16 273	16 273		
		Ehlanzeni										
			Mbombela (Upgrade)	350			11 391	11 391	11 391	11 391		
		Nkangala										
			Emalahleni (Pilot upgrade)	1000			32 545	32 545	32 545	32 545		
		Nkangala										
			Emalahleni (Upgrade of sewer plant)				1 500	1 500	1 500	1 500		
				1850			61 709	61 709	61 709	61 709	0	0

Total rehabilitation/upgrading														
3. Other capital projects (R thousand)														
No .	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Other costs	Total	Other costs	Total	Other costs	Total
					Date: Start	Date: Finish	At start	At completion						
1														
n														
Total other capital projects														
4. Recurrent maintenance (R thousand)														
No .	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Other costs	Total	Other costs	Total	Other costs	Total
					Date: Start	Date: Finish	At start	At completion						
1														
n														
Total recurrent maintenance														

Table B.6: Details on transfers to local government

Table B.6: Transfers to local government by transfer/grant type, category and municipality: Local Government and Housing

Table B.6: Transfers to local government by transfer/grant type, category and municipality. Local Government and Housing									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
MSP									
Category B	9821			21772	25552	25552	9000		
Mbombela	750						9000		
Nkomazi	750			500	500	500			
Mjindi	700			350	350	350			
Thaba chweu	882			1716	2716	2716			
Highlands	317			400	400	400			
Delmas	380			400	400	400			
Emalahleni				1423	1423	1423			
Middleburg				1216	2216	2216			
Thembisile				1827	1827	1827			
Dr JS Moroka				1827	1827	1827			
Albert Luthuli	501			1516	1696	1696			
Msukalikwa	750			1182	1182	1182			
Lekwa	1000			1776	1776	1776			
Dipaleseng	2000			1216	1216	1216			
Mkhondo	728			1516	1516	1516			
Govern Mbeki	1063			1016	1716	1716			
Seme				1076	1776	1776			
Sekhukhune				112	112	112			
Greater Tubatse				1596	1796	1796			
Groblersdal				300	300	300			
Marble hall				677	677	677			
Metswedinf				60	60	60			
Bohlabele				70	70	70			
Category C				278	278	278			
Nhlanzeni District				112	112	112			
Nkangala District				63	63	63			
Gert Sibande				103	103	103			
Unallocated									
CMIP CAPACITY Building									
Category B	2520								
Govern Mbeki	2520								
FLOOD FUND				4045					
Mbombela	4045								
Unallocated									
Total dep transfers/grants				16386	22050	25830	25830	9000	