

Vote 9

Department of Housing and Local Government

AMOUNT TO BE APPROPRIATED:	R 208 231 000
STATUTORY AMOUNT:	R 766 000
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

An improved quality of life for all through sustainable integrated development

Mission

To promote, partner and monitor systems and structures geared at meeting socio economic and service delivery needs of the citizens of the northern cape.

Values

The department is guided by the founding values on which its legislative framework, and more specifically, the following legislation is based: The Constitution of South Africa, Batho Pele Principles, Public Service Code of Conduct, Employment Equity Act, Public Financial Management Act. These relate to:

- Recognition, Fairness, Objectivity, Respect, Equity
- Integrity, Honesty, Trust, Consistency
- Co-operation, Teamwork, Partnership
- Diplomacy, Courtesy,
- Patience, Tolerance, Empathy
- Responsiveness, Professionalism, Accountability
- Commitment, Action, Redress
- Accessibility

Policy/Strategic Goals

The Department of Housing and Local Government has determined for itself the following policy goals (or core objectives):

1. A commitment to continuous service delivery improvements and meeting customer needs.
2. Effective, efficient, economical planning and management of department resources.
3. Transformation of local governance through participatory democracy and strong developmental local government.
4. Facilitation of a sustainable housing delivery process and its related municipal services.

Legislative and Other Mandates

The Northern Cape Department of Housing and Local Department derives its mandate mainly from the Constitution of the Republic of South Africa Act.

Constitution of the Republic of South Africa (act 108 of 1996).

The public finance management act (act 1 of 1999)

The housing act (act no. 107 of 1997)

Prevention of illegal eviction from and unlawful occupation of land act (1998)
The housing consumers protection measures act of 1998
The rental-housing act of 1999
Home loan and mortgage disclosure act of 2000
Disestablishment of a South African trust limited act,(act 26 of 2002)
National housing code (2000).
The urban and rural frameworks (1996),
Municipal structures act (act 32 of 2000)
The municipal systems act.
the municipal finance management act.
The disaster management act (2002)
The division of revenue act

2. REVIEW OF THE CURRENT FINANCIAL YEAR

Administration

The Internship programme commenced on 1 July 2004 and 11 interns were appointed in the Department. The interns were subjected to both induction and structured formal training programmes.

They have attended the following courses:

Computer (Word, Excel, PowerPoint – All levels)

Persal

Records Management

Security Management

The department Bursary Scheme provides the opportunity for staff members to improve their qualifications or further their studies. The bursaries were awarded to official studying in the following fields in financial 2004/05: Urban and Rural planning, Public administration, Public Management, Labour Law, Disaster Management, Project Management, Human Resource Management, Civil Engineering, Local Government Finance and Management Learnership.

Housing

○ Delivery of Houses

A total of 2 109 houses were completed during the first two quarters of the year. It is estimated that a further 800 houses will be completed in the third quarter.

○ Urban Renewal – 170 houses upgraded in the Galeshewe corridor

The 170 houses were upgraded successfully. The Sol Plaatjie Municipality is currently looking at extending the upgrading to more houses because of the fact that there were some savings on the project

○ Job creation

More than 1000 temporary jobs were created through the housing process within the first six months of the year

○ Rental Housing

The draft Unfair Practices Regulations for Rental Housing and the draft Procedural Regulations in respect of the Rental Housing Tribunal have been completed.

Local Government

The original aim to eradicate buckets over a period of time was accelerated when a definite shift was made in April 2003. Approximately 80% of the budget was spent for this purpose. Such an achievement was also seen in the context of an integrated development strategy, which include the impact on the scarce water resources in the Provinces, as well as on the health and well being off the communities.

The programme has thus far placed special emphasis on bringing about holistic change in communities through improved health, dignity and quality of life for all which is consistent with Government's National Sanitation Strategy.

The progress made in the electrification Projects for the 2004/05 financial year are:

Colesberg, phase 2 – Tender for the project is approved and site has been handed over to contractor, project ±35% completed.

Richmond phase 1 – project in planning form, waiting for business plan for approval.

Olifantshoek phase 1 - waiting for business plan for approval.

Kenhardt phase 1 – business plan approved, waiting for appointment letter for contractor.

Brandvlei phase 1 – waiting for business plan for approval.

Operation and Maintenance – R200 000 approved to District Municipalities for electrical O&M at Municipalities.

Total allocation for the 2004/05 financial year is R 4,486 mil. and an amount of R 3,892 mil. has already been transferred to District Municipalities.

○ **Municipal Infrastructure Grant (MIG)**

A total of 53 projects were implemented to date and 11 completed. 32350 households were serviced by completed projects. 155 Women, 10 Youth (Female), 153 Youth (Male) and 374 men were employed on projects.

The provincial MIG allocation was increased from R123,444,000.00 to R131,800,000.00 for this financial year. Of this amount R6,648,432.00 is allocated to SMIF projects. The Northern Cape contributed 13% of the SMIF applications submitted nationally and five projects were approved for 2004/2005.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

Housing Delivery

The fact that the conditional grant for housing will reduce to R79,917 million and the fact that the housing subsidy is increasing yearly will reduce the housing delivery to 2 400 housing units for 2005/06

Human Settlement / Informal Settlement Upgrading

The Human Settlement Redevelopment Grant will in future be integrated with a new housing programme for the Insitu Upgrading of Informal Settlements. At least one pilot project, most probably Lerato Park in Galeshewe, will benefit from this programme. The new programme will follow an integrated approach where infrastructure and housing development and the development of social infrastructure i.e. clinics, community facilities and sports facilities are developed in an integrated way.

Job creation through EPWP

The principles of the EPWP will be introduced incrementally into all housing projects over the next five years. The construction of houses is already a labour-intensive process but by introducing the EPWP principle even more jobs will be created and people working on housing projects will receive the necessary training as prescribed by the EPWP guidelines.

Implementation of the new Comprehensive Plan for Housing.

The introduction of a new Incremental Housing Programme, which will include the following:

The Informal Settlement Upgrade Programme.

The new Farm Worker Housing as part of the existing Rural Housing Programme, and the provision of Social and Economic Amenities.

- The introduction of a new Rental Housing Programme. The creation of rental stock will give the hardcore poor the opportunity to the rental market.
- The implementation of the new Social Housing Programme for the creation of medium to high density housing on a rent-to-buy scheme.

Eradication of bucket system

The present programme was primarily based on formal households, but the intention will now be to address informal settlements as well.

Thus, the aim will be to proceed and accelerate the present programme with full community involvement. Such involvement will have to provide service which shall be demand-responsive, lower costs, better uses of resources and more sustainable services.

Municipal Infrastructure Grant (MIG)

The allocation for 2005/2006 (R134,197,000.00) is fully committed on approved projects (DWAF & CMIP). More or less 45 projects will be implemented. Applications for SMIF funding were already submitted.

Sports and Recreation South Africa (SRSA) projects will also be incorporated into MIG from 2005/2006.

4. RECEIPTS AND FINANCING

Summary of receipts

The following sources of funding are used for the Vote:

Table 4.1: Summary of Receipts: Department of Housing and 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						
				2004/05					
Treasury Funding									
Equitable share	74,498	72,667	110,686	130,153	122,991	122,991	123,940	131,766	134,521
Conditional grants	65,486	77,550	134,390	121,626	128,501	128,501	85,057	97,529	121,360
Departmental Receipts	354	352	224	240	240	240	254	254	254
Total Treasury Funding	140,338	150,569	245,300	252,019	251,732	251,732	209,251	229,549	256,135

Table 4.2: Departmental receipts: Department of Housing and 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
Tax receipts									
Sales of goods and services other than capital assets	354	352	224	240	240	240	254	254	254
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	354	352	224	240	240	240	254	254	254

Table 4.3: Summary of Receipts: Department of Housing and 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
Treasury Funding									
Equitable share	74,498	72,667	110,686	130,153	122,991	122,991	123,940	131,766	134,521
Conditional grants	65,486	77,550	134,390	121,626	128,501	128,501	85,057	97,529	121,360
Other									
Total Treasury Funding	139,984	150,217	245,076	251,779	251,492	251,492	208,997	229,295	255,881
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	354	352	224	240	240	240	254	254	254
Transfers received from									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	354	352	224	240	240	240	254	254	254
Total receipts	140,338	150,569	245,300	252,019	251,732	251,732	209,251	229,549	256,135

5. PAYMENT SUMMARY

The MTEF baseline allocations for the period 2005/06 to 2007/08 are:

Financial year 2005/2006: R208, 997 million

Financial year 2006/2007: R229, 295 million

Financial year 2007/2008: R255, 881 million

PROGRAMME SUMMARY

Table 5.1: Summary of Payments and Estimates: Department of Housing and Local Government

Rthousand	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				
Administration	14,351	15,554	20,847	26,698	24,036	24,036	27,039	28,810	29,409
Housing	76,467	69,401	119,960	105,373	110,941	110,941	93,466	107,793	128,853
Local Government	49,166	64,582	103,548	118,912	115,659	115,659	87,666	91,877	96,790
Total payments and estimates	139,984	149,547	244,355	250,983	250,696	250,696	208,231	228,480	255,052
Statutory Amount*		670	721	796	796	796	766	815	829
Total	139,984	150,217	245,076	251,779	251,492	251,492	208,997	229,295	255,881

* Amount forming a direct charge on the Provincial Revenue Fund

Table 5.2: Summary of Provincial Payments and Estimates by Economic Classification: Department of Housing and Local Government

Rthousand	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	48,265	52,291	71,054	80,671	78,047	66,268	70,278	79,171	83,674
Compensation of employees	26,907	30,617	36,496	46,216	40,490	40,490	45,800	54,732	57,414
Goods and services	21,358	21,674	34,558	34,455	37,557	25,778	24,478	24,439	26,260
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	79,082	70,734	171,679	168,100	170,118	181,863	135,633	146,463	168,295
Provinces and municipalities	13,556	12,548	67,739	77,658	79,231	90,954	55,216	52,574	53,649
Departmental agencies and accounts						22			
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions				1,000	500	500	500	500	500
Households	65,486	58,186	103,940	89,442	90,387	90,387	79,917	93,389	114,146
Payments for capital assets	12,637	26,522	1,622	2,212	2,531	2,538	2,320	2,846	3,033
Buildings and other fixed structures									
Machinery and equipment	12,637	26,522	1,622	2,212	2,504	2,538	2,270	2,796	3,033
Cultivated assets									
Software and other intangible assets					27	27	50	50	50
Land and subsoil assets									
Total economic classification	139,984	149,547	244,355	250,983	250,696	250,696	208,231	228,480	255,052
Statutory Amount*		670	721	796	796	796	766	815	829
Total	139,984	150,217	245,076	251,779	251,492	251,492	208,997	229,295	255,881

* Amount forming a direct charge on the Provincial Revenue Fund

5.3 Transfers to local government

Table 5.3 provides for transfers to municipalities. The transfers to the various municipalities by transfer type are summarised in the categories A, B and C.

Table 5.3: Summary of departmental transfers to local government by category: Department of Housing and Local Government

Rthousand	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						
Category A									
Category B	12,246	10,345	24,249	29,601	33,310	33,310	16,345	16,345	16,371
Category C	1,350	1,432	38,896	40,061	40,717	35,717	27,336	31,564	38,808
Total departmental transfers	13,596	11,777	63,145	69,662	74,027	69,027	43,681	47,909	55,179

6.1 PROGRAMME 1- ADMINISTRATION

Programme 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 payments and estimates: Programme 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				
Office of the MEC	2,121	2,410	2,838	2,968	3,000	3,000	2,840	3,009	3,090
Corporate services	12,230	13,154	18,009	23,730	21,096	21,096	24,259	25,801	26,319
Total	14,351	15,564	20,847	26,698	24,096	24,096	27,099	28,810	29,409

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 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				
Current payments	14,198	15,445	20,616	25,886	23,510	23,454	26,744	28,390	28,919
Compensation of employees	8,481	9,666	13,181	16,551	14,906	14,906	14,750	15,710	15,480
Goods and services	5,717	5,789	7,435	9,345	8,604	8,549	11,994	12,680	13,439
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies					15	70	45	50	60
Provinces and municipalities					15	48	45	50	60
Departmental agencies and accounts						22			
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	153	119	231	802	571	572	310	370	430
Buildings and other fixed structures									
Machinery and equipment	153	119	231	802	544	545	260	320	380
Cultivated assets									
Software and other intangible assets					27	27	50	50	50
Land and subsoil assets									
Total economic classification	14,351	15,564	20,847	26,688	24,086	24,026	27,099	28,810	29,409

6.2 PROGRAMME 2: HOUSING

Programme description

The program is geared to focus on the delivery of houses through the normal subsidy programmes. With the legislation and policy changes as discussed in part 1, the options in housing will increase. The focus will in future move from delivery of top structures and services toward better quality. Instead of a top down approach the new approach asks for a bigger involvement of municipalities. The programme must get involve in the facilitation process but must however still focus on addressing the backlog through more options to the beneficiary

Table 6.2: Summary of payments and estimates: Programme 2 Housing

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2004/05		
Housing planning and research	10,280	10,115	13,609	5,342	4,319	4,319	5,937	5,789	6,089
Housing performance and subsidy programme	65,486	58,186	103,940	95,024	97,920	97,920	85,942	100,141	120,901
Urban renewal and HSRP		371	1,467	3,180	6,889	6,889			
Asset management	701	729	944	1,827	1,813	1,813	1,587	1,863	1,863
Total	76,467	69,401	119,960	105,373	110,941	110,941	93,466	107,793	128,853

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Housing

Rthousand	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	10,638	10,673	14,335	12,540	11,230	11,236	13,320	14,154	14,456
Compensation of employees	6,375	7,599	9,516	8,172	8,172	8,173	9,152	11,182	11,182
Goods and services	4,283	3,074	4,819	4,368	3,058	3,063	4,168	2,972	3,274
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	65,516	58,557	105,407	92,712	99,440	99,435	79,951	93,431	114,189
Provinces and municipalities	30	371	1,467	3,270	9,053	9,048	34	42	43
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	65,486	58,186	103,940	89,442	90,387	90,387	79,917	93,389	114,146
Payments for capital assets	293	171	218	121	271	270	195	208	208
Buildings and other fixed structures									
Machinery and equipment	293	171	218	121	271	270	195	208	208
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	76,467	69,401	119,960	105,373	110,941	110,941	93,466	107,793	128,853

Service delivery measures

Measurable Objective	Performance Indicators	Performance Target 2004/05
A well manage housing programme which will avail all the housing products to people of the Northern Cape	All National housing programmes performing according to National norms and standards and allocated funds spent on these programmes.	Management of all the programmes and projects described under the various sub-programmes
A secretarial function to the Executive Manager	A well functioning secretarial and support function for the EM	Support to the EM
Develop policy guidelines, Proclamation of Acts and Amendments	No of new Acts passed and policy guidelines developed	2 policies & acts
Interpret, implement, monitor & report on relevant policies/legislation	Number of implementation plans for implementation of new policy /legislation designed Number of new policies/legislation implemented & monitored Number of information sessions held with external/ internal customers to inform/workshop new policy/legislation - 10 internal and at least 5 external	policies & acts interpreted & implemented & monitored
Develop multi-year development plans in line with National Housing Policy by October each year	Housing Development plan in place	multi-year development plan
Revise and update Three-year Housing spending plan in line with MTEF, Municipal IDP's and in consultation with Municipalities by October each year	Three-year Housing spending plans in place 100% of Housing Fund allocated to projects	Three-year Housing spending plan
Develop capacity building plan in line with National Housing Policy, multi-year development plan, three-year Housing spending plans and integrated with other capacity building programs by October each year	Capacity Building plan in place	Business plan implemented
Enhance capacity and provide support to municipalities in the provision of housing delivery	Capacity Building plan implemented and monitored Number of mentorship programs implemented at targeted municipalities Number of training workshops conducted at municipalities Number of visits planned to municipalities	Business plan implemented
Establish Housing Advisory Committee	Northern Cape Housing Advisory Committee established; Northern Cape Housing Advisory secretariat staff appointed; Northern Cape Housing Advisory Committee operational	N.C. Housing Advisory Committee Active

Measurable Objective	Performance Indicators	Performance Target 2004/05
Conduct research on demand for housing	Number of research projects conducted and nature of projects Number of qualitative and quantitative surveys conducted on housing development Number of meetings held with stakeholders, role-players, communities on housing needs	2 research projects conduct-ed
To provide for the administration of a minimum of 3,378 subsidies	Number of subsidies administered	3,378
To provide 10% individual subsidies to qualifying beneficiaries in accordance with Housing Policies and three-year housing spending plan.	Number of serviced sites completed. Number of houses completed Number of subsidies approved	338 338 338
To provide project linked subsidies to qualifying beneficiaries in accordance with Housing Policies and three-year housing spending plan.	Number of serviced sites completed. Number of houses completed Number of subsidies approved	150 150 150
To provide PHP subsidies to qualifying beneficiaries in accordance with Housing Policies and three-year housing spending plan.	Number of serviced sites completed. Number of houses completed Number of subsidies approved	2,400 2,400 2,400
To provide Consolidation subsidies to qualifying beneficiaries in accordance with Housing Policies and three-year housing spending plan.	Number of serviced sites completed. Number of houses completed Number of subsidies approved	40 40 40
To provide Institutional subsidies to qualifying beneficiaries in accordance with Housing Policies and three-year housing spending plan.	Number of serviced sites completed. Number of houses completed Number of subsidies approved	250 250 250
To provide Relocation subsidies to qualifying beneficiaries in accordance with Housing Policies and three-year housing spending plan.	Number of serviced sites completed. Number of houses completed Number of subsidies approved	50 50 50
To provide support for disaster relief in accordance with the Housing Policy	Number of families assisted	50
To provide Rural Housing subsidies to qualifying beneficiaries in accordance with the Housing Policy and three-year housing spending plan.	Number of serviced sites completed. Number of houses completed Number of subsidies approved	50 50 50
To provide Savings Linked subsidies to	Number of serviced sites completed.	50

Measurable Objective	Performance Indicators	Performance Target 2004/05
qualifying beneficiaries in accordance with the Housing Policy and three-year housing spending plan.	Number of houses completed Number of subsidies approved	50 50
100% of HSRP transfer payments in terms of the DORA, administered	Value of monthly transfer payments administered No of monthly and quarterly reports submitted to National & Provincial Treasury as per legislative requirements	Value 12 monthly reports
Compile/update property register	Total Provincial properties in the Northern Cape region inspected and valued Total Properties entered in Property Register	±350 ±350
Determine market/rental value reports in regard to PHDB properties	Total rentals revisited of Provincial properties in the Northern Cape region	±40
Special valuations and inspections regarding the Rental Housing Tribunal	Total inspections/ valuations conducted on behalf of RHD to assist in relevant decision making process	±20
Compile valuation reports	Total valuation reports submitted	10
Assist management in making informed decisions regarding feasibility of properties.	Total feasibility studies done on request of Provincial property for sale	5
Become more competent officials	Getting acquainted with legislation relating to property management	3 Acts

6.3 PROGRAMME 3: LOCAL GOVERNMENT

Programme Description

The aim of the programme is to promote good governance, Financial and institutionally viable municipal systems, structures and service delivery processes. To facilitated municipalities to provide infrastructure services within the framework of the IDP. To ensure orderly change in the built and natural environment in order to further integrated human settlement development and environmental sustainability.

Table 6.3: Summary of payments and estimates: Programme 3 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						
					2004/05				
Local governance	44,256	59,672	98,548	113,580	110,327	52,211	81,955	85,880	89,867
Development and planning	4,910	4,910	5,000	5,332	5,332	63,448	5,711	5,997	6,923
Total	49,166	64,582	103,548	118,912	115,659	115,659	87,666	91,877	96,790

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 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						
					2004/05				
Current payments	23,409	26,173	36,103	42,235	43,307	31,578	30,214	36,627	40,299
Compensation of employees	12,051	13,362	13,799	21,493	17,412	17,412	21,898	27,840	30,752
Goods and services	11,358	12,811	22,304	20,742	25,895	14,166	8,316	8,787	9,547
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	13,566	12,177	66,272	75,388	70,663	82,358	55,637	52,982	54,046
Provinces and municipalities	13,566	12,177	66,272	74,388	70,163	81,868	55,137	52,482	53,546
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions				1,000	500	500	500	500	500
Households									
Payments for capital assets	12,191	26,232	1,173	1,289	1,689	1,723	1,815	2,268	2,445
Buildings and other fixed structures									
Machinery and equipment	12,191	26,232	1,173	1,289	1,689	1,723	1,815	2,268	2,445
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	49,166	64,582	103,548	118,912	115,659	115,659	87,666	91,877	96,790

Service delivery measures

Measurable Objectives	Performance Measures	Performance Target 2004/05
To monitor and support municipalities to achieve and maintain financial viability	No of policies, guidelines formulated . No of capacity building programmes implemented. % of progress made in respect of the development of monitoring tool. No of municipalities captured on monitoring system.	Approved financial policies operative in 22 Municipalities Two per quarter 50 % 31 Municipalities
To facilitate effective and efficient disaster management mechanisms at provincial and local level.	The development of a provincial disaster management framework and institutional structures. No of district disaster management plans and institutional structures established. No of capacity building programmes	Completed by end of financial year 5 District Municipalities 10 Programmes
Municipal infrastructure development.	No of capacity building programmes implemented. No of municipal infrastructure assessments facilitated	8 Programmes 5 Assessments
To provide support and facilitate the implementation of a legislative and policy framework in respect of local government	No of policies, guidelines and legislation formulated . No of capacity building programmes implemented. Annual report on municipal performance (S47 of municipal systems act)submitted timeously.	BY laws promulgated and implemented by 26 Municipalities 8 programmes 1 Annual report Completed by 31 December 2004
To promote and facilitate municipal spatial frameworks	No of policies; guidelines and legislation formulated No of capacity building programmes implemented No of municipal land use management system facilitated	2 Policies 8 Programmes 3
To promote orderly development	No of policies; guidelines and legislation formulated No of capacity building programmes implemented	2 Policies 8 Programme

7 ADDITIONAL INFORMATION

Table 7.1: Personnel numbers and costs: Department of 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
Programme 1: Administration	77	48	94	94	105	105
Programme 2: Housing	53	59	73	83	83	83
Programme 3: Local government	170	186	186	196	392	446
Total personnel numbers *	300	293	353	373	580	634
Total personnel cost (R thousand)	26,907	30,617	36,496	40,490	45,800	54,732
Unit cost (R thousand)	90	104	103	109	79	86

* Full-time equivalent

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

1. Rehabilitation/upgrading (R thousand)

No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	Person- nel costs	Trans-fers	Other costs	Total	Person- nel costs	Trans-fers	Other costs	Total	Person- nel costs
					Date: Start	Date: Finish	At start	At completion		MTEF 2005/06				MTEF 2006/07				
1	Electricity	Karoo	Colesburg	Upgrading	2,003	2,008	6,500		Local Government			1,590			1,000			
	Electricity	Karoo	Richmond	Upgrading	2,004	2,009	6,000		Local Government			1,000			1,134			
	Electricity	Siyanda	Olifantshoek	Upgrading	2,004	2,006	3,000		Local Government			1,000			1,000			
	Electricity	Siyanda	Kenhardt	Upgrading	2,004	2,005	500		Local Government			300						
	Electricity	Hantam	Brandvlei	Upgrading	2,004	2,006	2,000		Local Government			1,000			766			
	Electricity	Franses Baard	Frances Baard district	Operation and maintenance	2,004	2,005			Local Government			50			40			
	Electricity	Karoo	Karoo district	Operation and maintenance	2,004	2,005			Local Government			50			40			
	Electricity	Siyanda	Siyanda district	Operation and maintenance	2,004	2,005			Local Government			50			40			
	Electricity	Kgalagadi	Kgalagadi district	Operation and maintenance	2,004	2,005			Local Government			50			40			
		Namakwa	Namakwa district	Operation and maintenance	2,004	2,005			Local Government			50			40			
									Local Government									
									Local Government									
									Local Government									
									Local Government									
Total rehabilitation/upgrading												5,140			4,100			

2. Other capital projects (R thousand)

No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	Person- nel costs	Trans-fers	Other costs	Total	Person- nel costs	Trans-fers	Other costs	Total	Person- nel costs
					Date: Start	Date: Finish	At start	At completion		MTEF 2005/06				MTEF 2006/07				
1	Eradication of buckets	Franses Baard	Franses Baard	Toilet	June-03	Feb-06	15,850		Local Government		3,118				7,000			
2	Eradication of buckets	Namakwa	Namakwa	Toilet	June-03	Feb-06	12,739		Local Government		3,432				3,000			
3	Eradication of buckets	Siyanda	Siyanda	Toilet	July-03	Mar-06	7,246		Local Government		2,131				1,200			
4	Eradication of buckets	Karoo	Karoo	Toilet	July-03	Mar-06	31,689		Local Government		7,643				10,000			
Total other capital projects							67,524	227			16,324				21,200			