

Department of Local Government & Housing**VOTE 11**

To be appropriated by vote	R 834 158 000
Statutory Amount	R 618 000
Amount to be voted	R 834 158 000
Responsible MEC	MEC for Local Govt. & Housing
Administering Department	Local Government & Housing
Accounting Officer	Senior General Manager

OVERVIEW

The public service and this Department in particular operate within an ever-changing environment (Political, Economic, Social etc.) that requires a continuous re-look into its operations. It does this by annual reviews of its three year Strategic Plan which serves as bases upon which budget allocations and estimates for 2006/07 and MTEF were made.

The Strategic Plan outlines delivery areas that drive the Department in its quest to discharge its legal mandate which are:
 Coordinated planning, implementation, monitoring and evaluating of infrastructure development.
 Enhancing planning process through inter-governmental relations
 Coordinate municipal capacity building programmes responsive to the need of our municipalities.
 Establish a cohesive system for disaster management
 Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategies.

VISION

Sustainable Developmental Local Governance and Integrated Human Settlement

MISSION

To Establish, Support and Monitor Sustainable Developmental Local Governance through;

Coordinated and integrated development planning in all spheres of government
 Coordinated and targeted capacity building programme
 The creation of an environment within which housing development takes place
 Coordination of disaster management

Main services

Plan and facilitate effective and efficient housing delivery in accordance with national and provincial programmes for:-
 Sustainable developmental local governance and sustainable human settlements;
 Co-ordinate provincial disaster management plan
 Capacity building and training within local government
 Guide, advise and support local government legislation
 Conduct research and formulate policy
 Capacity building and training within local government
 Support the implementation of municipal performance management
 Promote developmental local government
 Implementation of management support initiatives
 Facilitating the transfer of powers and functions between the provincial and local government spheres
 Manage and maintain housing assets strategically and effectively
 Promote and facilitate the upgrading of informal settlements
 Formulation of appropriate provincial legislation on local government
 Facilitate sound relations between lesser and lessees.
 Review and advice on municipal integrated development plans
 Co-ordination of national development initiatives integrated sustainable rural development programme , urban renewal programmes , project consolidate etc.

Demands and changes in services

The Department has reviewed its organisational structure in order to effectively deal with the new approach to settlement. Development in line with the vision of a "home for all", "breaking new ground", the spirit of Letsema strategies and Project Consolidate, as well as issues raised in recent Auditor-General reports and to improve service delivery.

One of the main strategic shifts is the transformation of the Department to a dynamic organisation playing a leadership role in pro-actively ensuring well-governed and sustainable municipalities, responsive to the needs of their citizens. This will be Co-ordination and regulatory role.

The Department will communicate clearly with the public, communities and municipalities as well as other stakeholders. There have been many significant policy changes that impacted directly on all role-players. The department will extensively communicate with participants in the housing process to ensure a clear understanding of their rights and responsibilities in respect of settlement issues.

The shift towards people's Housing Process requires the Department to provide additional technical assistance to support organisations to assist the beneficiaries in the building of their own houses. The integration of planning and development between the department, municipalities and other stakeholders will be promoted to ensure sustainable human settlements.

The Department will identify and facilitate the acquisition of suitable, appropriately located land for integrated settlements to begin to redress the legacy of apartheid and colonial planning.

There are serious municipal infrastructure backlogs which impede the facilitation of access to basic services. In the last few years, the Department has been implementing the Consolidated Municipal Infrastructure Programme (CMIP) which was aimed at dealing with the current infrastructure backlogs. In 2004, the Municipal Infrastructure Grant (MIG) was introduced to consolidate Water Services Projects, Community Based Public Works Programme, Local Economic Development Fund, Urban Transport Fund, and Consolidated Municipal Infrastructure Programme, Building for Sport and Recreation Programme and National Electricity Programme.

The Department intends to facilitate the development of Municipal Infrastructure plans to guide future municipal infrastructure investment and development. The Department currently has a Unit which was modeled along the CMIP line functions and does not have capacity to deal with planning, facilitation and monitoring of the infrastructure development and management of MIG. It is for this reason that Department is establishing a Municipal Infrastructure Strategic Business Unit (SBU).

VALUES

Our foundation is honesty and integrity, thereby building deep trust in all our relationships, including amongst ourselves and with our clients. We believe in continuous growth and innovation.

We further commit ourselves to adhere to the following eight Batho Pele Principles:

Access, Consultation, Courtesy, Information, Redress, Value for money, Service Standards, Openness and Transparency.

LEGISLATIVE AND OTHER MANDATES

The department derives its mandate from the following pieces of legislation.

- Constitution of the Republic of South Africa (Act no 108 of 1996)

The following pieces of legislation provide a framework for housing development in the Province

- Housing Act no.107 of 1997 as amended.
- Northern Province Housing Act no. 8 of 1998
- Housing Consumers Protection Measures Act no. 95 of 1998
- Rental Housing Act no. 50 of 1999
- Community Property Association Act no. 28 of 1996
- Construction Industry Development Board Act no. 38 of 2000
- Home Loan and Mortgage Disclosure Act no. 63 of 2000

The following pieces of legislation define the role of the Provincial Government in supporting, monitoring and building capacity of municipalities:

- Local Government Municipal Structures Act no. 117 of 1998
- Local Government Municipal Systems Act no. 32 of 2000
- Disaster Management Act no. 57 of 2002
- Remuneration of Office Bearers Act no. 20 of 1998
- Northern Province Pounds Act no. 3 of 2002
- Property Rating Act
- Municipal Finance Management Act 2003
- Water Services Act no. 108 of 1997

The following pieces of legislation provide a framework for development planning and land use management:

- Development Facilitation Act no. 67 1995
- Physical Planning Act no. 88 of 1967
- Subdivision of Agricultural Land Act no. 70 of 1970
- Less formal Township Establishment Act no. 113 of 1991
- Land Use Management Bill of 2001
- Prevention of Illegal Eviction and Unlawful Occupation of Land Act no. 19 of 1998.
- Land Survey Act no. 8 of 1997
- Administration and Control of Townships Regulations R293 of 1962
- Venda Land Affairs Proclamation 45 of 1990
- Sectional Titles Act no. 95 of 1986
- Upgrading of Land Tenure Rights Act no. 47 of 1937
- Proclamations R188 of 1969
- Proclamation R293 of 1962
- Proclamation R45 of 1990
- Deeds Registry Act no. 47 of 1937
- Township Board Ordinance 15 of 1968
- Removal of Restrictions Act no. 84 of 1967

The following pieces of legislation and policies provide a framework for the transformation and efficient administration of the public service:

- Public Services Act of 1994 as amended
- Employment Equity Act of 1999
- Division of Revenue Act no. 1 of 2003
- Public Finance Management Act no. 1 of 1999 as amended by Act 29 of 1999
- Skills Development Act no. 97 of 1998
- Labour Relations Act no. 66 of 1995
- White Paper on Batho Pele
- Promotion of Access to Information Act no. 2 of 2000
- Basic Conditions of Employment Act no. 75 of 1997
- Preferential Procurement Policy Framework Act no. 5 of 2000
- Control of Access to Public Premises and Vehicle Act no. 53 of 1985
- Minimum Information Security Standards
- State Information Technology Agency Act no. 88 of 1998
- Promotion of Administrative Justice Act no. 3 of 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act no. 4 of 2000
- Public Protector Act no. 23 of 1994
- Public Service Regulations of 2001
- Occupational Health and Safety Act no. 85 of 1983
- Compensation for Occupational Injuries and Diseases Act no. 130 of 1993.
- White paper on the Transformation of the Public Service
- PSCBC Resolutions

BUDGET DECISIONS

The Limpopo Department of local Government and housing is committed to promoting and ensuring sustainable developmental Local Governance and Integrated Human Settlement , as well as to accelerated housing delivery. Our commitment is in line with the Batho pele principles as well as national priorities as announced by the State President in

The budget is influenced by the following important strategic goals emanating from these commitments:

Build a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals

Coordinated municipal capacity building programme responsive to the needs of our municipalities

Coordinated planning, implementation, monitoring and evaluation of infrastructure development processes and development investment for sustainable service delivery

Enhance planning process through intergovernmental relations

Establish cohesive systems for disaster management

Free basic service delivery and local government transformation

Lack of municipal infrastructure is one of the impediments for service delivery. However, all 26 Local Municipalities have signed agreements with ESKOM for Grid electricity and 16 out of 26 where a total of 17 206 households are benefiting through ESKOM and 3 214 households are benefiting through municipal licensed areas. Water provision is still a major challenge, whereas there is considerable progress, the programme is hampered by lack of access to reliable infrastructure and delays in the appointment of water services providers as per the requirements of the section 78 processes.

The Department intends to facilitate compliance with the legislative requirement for the development of indigent policies and registers to ensure the provision of free basic services for the poor.

The issue of service delivery affect all municipalities. But it was realized that there are municipalities that face common, albeit peculiar capacity challenges regarding service delivery. In Limpopo there are 14 municipalities that have been grouped together under Project Consolidate for targeted assistance. These municipalities have all developed local implementation plans guided by the goals and objectives of Project Consolidate.

Currently the Department is also in a process of auditing capacity levels of all municipalities in the province. It is envisaged that out of the audit, the Department will develop informed capacity building interventions which will lay a solid foundation for municipal capacity building in the medium to long term.

IDP and ISDP coordination

The Department is still faced with the challenge of effective coordination of municipal IDP process. The IDPs of a number of municipalities are not yet legally compliant. The challenge is to ensure that IDPs become legally compliant and the content supports both social and economic development. In this regard, an IDP strategic plan document has been developed and it seeks to capacitate the IDP unit to effectively coordinate the development, assessment and review municipal IDPs

While the coordination of ISRDP has improved, a revitalization programme has been conceived and proposes a departure in approach. It seeks to set targets for the programme with a spatial focus. It is envisaged that such an approach will foster better integration.

Stimulating the housing market.

Table 11.1(a): Summary of receipts: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Equitable share	246,127	295,642	450,152	360,363	521,894	521,894	311,188	409,938	438,421
Conditional grants	470,413	518,027	405,776	399,068	399,068	399,068	521,331	651,705	716,025
Departmental receipts	26,634	1,693	1,792	1,739	15,340	15,340	1,639	1,530	1,850
Total receipts	743,174	815,362	857,720	761,170	936,302	936,302	834,158	1,063,173	1,156,296

Table 11.1(b): Departmental receipts: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	4,155	818	1,210	771	1,009	1,009	690	630	1,140
Sale of goods and services other than capital assets	762	813	367	771	455	455	690	630	501
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3,393	5	843	-	554	554	-	-	639
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	22,479	875	582	968	14,331	14,331	949	900	710
Total departmental receipts	26,634	1,693	1,792	1,739	15,340	15,340	1,639	1,530	1,850

Table 11.2(a): Summary of payments and estimates: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Programme 1: Administration ¹	76,145	78,973	102,246	127,145	119,283	119,283	106,599	156,949	166,538
Programme 2: Housing	438,353	481,198	340,990	436,707	510,508	510,508	604,777	764,967	836,257
Programme 3: Local Government	169,774	184,037	136,198	117,097	224,252	224,252	47,775	53,009	56,617
Programme 4: Development and Planning	23,967	37,086	37,549	80,221	82,259	82,259	75,007	88,248	96,884
Total payments and estimates	708,239	781,294	616,983	761,170	936,302	936,302	834,158	1,063,173	1,156,296

Table 11.2(b): 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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	250,288	265,244	227,094	349,231	309,679	309,679	289,888	387,692	414,834
Compensation of employees	173,502	188,107	162,525	246,516	155,515	155,515	158,591	238,051	252,058
Goods and services	76,786	77,137	64,569	102,715	154,164	154,164	131,297	149,641	162,776
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	419,635	463,137	332,495	399,068	612,038	612,038	533,765	665,009	730,260
Provinces and municipalities	159	-	13,089	-	132,106	132,106	10,590	11,331	12,124
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	309	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2,177	-	-	-	-	-	-	-	-
Households	417,299	462,828	319,406	399,068	479,932	479,932	523,175	653,678	718,136
Payments for capital assets	38,316	52,913	57,394	12,871	14,585	14,585	10,505	10,472	11,202
Buildings and other fixed structures	-	15,000	23,785	-	3,980	3,980	1,194	1,278	1,367
Machinery and equipment	12,522	11,101	10,672	10,751	10,280	10,280	8,811	7,586	8,116
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	25,794	26,812	22,937	2,120	325	325	500	1,608	1,719
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	708,239	781,294	616,983	761,170	936,302	936,302	834,158	1,063,173	1,156,296

Table 11.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Subprogramme									
Office of the MEC	2,284	691	614	585	618	618	618	656	694
Corporate Services	73,861	78,282	101,632	126,560	118,665	118,665	105,981	156,293	165,844
Total payments and estimates	76,145	78,973	102,246	127,145	119,283	119,283	106,599	156,949	166,538

Table 11.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	64,126	54,697	73,754	121,315	108,248	108,248	99,643	148,433	157,428
Compensation of employees	28,410	24,614	43,443	91,534	57,061	57,061	58,203	112,231	118,709
Goods and services	35,716	30,083	30,311	29,781	51,187	51,187	41,440	36,202	38,719
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,336	309	336	-	260	260	2,067	2,211	2,366
Provinces and municipalities	159	-	100	-	212	212	223	238	255
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	309	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2,177	-	-	-	-	-	-	-	-
Households	-	-	236	-	48	48	1,844	1,973	2,111
Payments for capital assets	9,683	23,967	28,156	5,830	10,775	10,775	4,889	6,305	6,744
Buildings and other fixed structures	-	15,000	23,785	-	3,980	3,980	1,194	1,278	1,367
Machinery and equipment	9,683	8,967	4,371	3,710	6,470	6,470	3,195	3,419	3,658
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2,120	325	325	500	1,608	1,719
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	76,145	78,973	102,246	127,145	119,283	119,283	106,599	156,949	166,538

6.2 Programme 2: HOUSING

Programme Description:

To administer the housing delivery process, maintain data and administer fixed assets, manage the Secretariat and Housing Support subsidy scheme, render housing scheme, render housing support and communication services.

To render the above named services effectively, the programme is divided into four sub-programmes which are:

Housing Planning and Research

Housing Performance/Subsidy Administration.

Urban Renewal and Human Settlement

Housing Asset Management.

Outputs:

The programme has to make sure that the following outputs are delivered:

Development of Housing Infrastructure and Investment plans, provision of capacity and support to municipalities and service providers.

Provision of a regulatory framework for an effective housing delivery.

Implementation of the provincial multi-year housing development plan

Facilitating of the provision of basic infrastructure and social facilities in human settlements.

Effective and efficient management of housing asset.

Service delivery measures

Facilitate implementation, monitoring, and review of provincial housing development plan(PHDP).

Facilitate the development of Municipal sector housing plan.

Facilitate the transfer of 4074 properties and phase out the discount benefit scheme (DBS) In order to reduce informal settlements and address rural housing needs, 12590 subsidies allocated to be administered for effective housing provision. 5 Municipalities to be accredited during the 2006/07 financial year

Table 11.4(a): Summary of payments and estimates: Programme 2: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Subprogramme									
Housing Planning and Research	7,898	6,022	3,845	8,423	10,058	10,058	19,038	19,874	21,177
Housing Performance/Subsidy Programmes	430,455	2,180	318,715	403,734	461,532	461,532	532,871	662,248	727,216
Urban Renewal and Human Settlement		15,054	13,719	18,351	33,873	33,873	41,247	70,382	74,638
Housing Asset Management		457,942	4,711	6,199	5,045	5,045	11,621	12,463	13,226
Total payments and estimates	438,353	481,198	340,990	436,707	510,508	510,508	604,777	764,967	836,257

Table 11.4(b): Summary of payments and estimates by economic classification: Programme 2: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	20,861	17,634	21,823	35,810	30,411	30,411	81,677	111,192	118,017
Compensation of employees	10,638	7,795	16,512	31,138	20,849	20,849	63,275	93,605	99,200
Goods and services	10,223	9,839	5,311	4,672	9,562	9,562	18,402	17,587	18,817
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	417,299	462,828	318,090	399,068	478,248	478,248	521,446	651,828	716,157
Provinces and municipalities	-	-	45	-	72	72	115	123	132
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	417,299	462,828	318,045	399,068	478,176	478,176	521,331	651,705	716,025
Payments for capital assets	193	736	1,077	1,829	1,849	1,849	1,654	1,947	2,083
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	193	736	1,077	1,829	1,849	1,849	1,654	1,947	2,083
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	438,353	481,198	340,990	436,707	510,508	510,508	604,777	764,967	836,257

6.3 Programme 3: LOCAL GOVERNMENT

Programme Description:

Consolidation of capacity building programmes within municipalities.
Building disaster management capacity both at provincial and municipal level
consolidating intergovernmental relations initiative.
The programme is made up of the following sub-programmes

Municipal Administration
Municipal Finance
Municipal Infrastructure
Disaster management

Outputs:

The programme has to make sure that the following outputs are delivered:
Implementation of provincial intergrated capacity building strategy;
An effective support and monitoring the implementation of Municipal Management Act;
Facilitating and monitoring of the implementation of an intergrated municipal infrastructure programme;
Facilitating the implementation of the Free Basic Services Program;
and establishment of a cohesive system for disaster management.

Service delivery measures

Infrastructure projects delivered within budget timelines.
The total number of indigents receiving free basic services.
Number of municipalities taken out of establishment phase and taken to sustainability phase.
An existence of disaster management framework and plans.
Existence of a municipal monitoring tool.

Table 11.5(a): Summary of payments and estimates: Programme 3: Local Government

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Subprogramme									
Municipal Administration	137,732	99,256	46,366	64,638	39,245	39,245	20,773	14,898	15,947
Municipal Finance	17,412	75,295	66,977	12,089	40,723	40,723	4,095	9,924	10,580
Municipal Infrastructure			4,384	6,409	119,293	119,293	6,671	16,352	17,444
Disaster Management	14,630	9,486	18,477	33,961	24,991	24,991	16,236	11,835	12,646
Total payments and estimates	169,774	184,037	136,198	117,097	224,252	224,252	47,775	53,009	56,617

Table 11.5(b): Summary of payments and estimates: Programme 3: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	141,367	156,053	94,735	112,097	89,753	89,753	33,886	40,162	42,871
Compensation of employees	123,091	144,355	87,882	106,818	58,579	58,579	15,311	10,292	10,910
Goods and services	18,276	11,698	6,853	5,279	31,174	31,174	18,575	29,870	31,961
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	14,032	-	133,450	133,450	10,152	10,863	11,623
Provinces and municipalities	-	-	12,919	-	131,769	131,769	10,152	10,863	11,623
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	1,113	-	1,681	1,681	-	-	-
Payments for capital assets	28,407	27,984	27,431	5,000	1,049	1,049	3,737	1,984	2,123
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,613	1,172	4,544	5,000	1,049	1,049	3,737	1,984	2,123
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	25,794	26,812	22,887	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	169,774	184,037	136,198	117,097	224,252	224,252	47,775	53,009	56,617

Programme 4 Development and Planning

Programme Description:

The programme is there to facilitate coordinated district planning and intergrated sustainable development planning.

The programme is made up of the following sub-programmes

Spatial planning
Land Use Management
Intergrated development and Planning
Local Economic development

Outputs:

The programme has to make sure that the following outputs are delivered.

Review and facilitating enforcement of the provincial spatial framework
Facilitating sustainable land use management in support of intergrated development planning
Fostering intergrated development
Facilitating LED in support of the provincial Growth and development Strategy

Service delivery Measures

Monitor the mushrooming of squater settlements .
Rollout plan for the development of Jane Furse and Bushbuckridge towns
Demarcate 33000 rural sites
Develop land use management policy / legislation
Produce MEC assesment reports on IDPs

Table 11.6(a): Summary of payments and estimates: Programme 4: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Subprogramme									
Spatial Planning	11,062	17,611	21,203	59,711	38,012	38,012	25,596	26,867	28,664
Development Administration	1,910	1,546	2,473	4,348	3,960	3,960	3,336	8,834	12,092
Intergrated Development and Planning	9,980	15,970	11,233	12,897	37,010	37,010	41,925	48,183	51,490
Local Economic Development	1,015	1,959	2,640	3,265	3,277	3,277	4,150	4,364	4,638
Total payments and estimates	23,967	37,086	37,549	80,221	82,259	82,259	75,007	88,248	96,884

Table 11.6(b): Summary of payments and estimates by economic classification: Programme 4: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	23,934	36,860	36,782	80,009	81,267	81,267	74,682	87,905	96,518
Compensation of employees	11,363	11,343	14,688	17,026	19,026	19,026	21,802	21,923	23,239
Goods and services	12,571	25,517	22,094	62,983	62,241	62,241	52,880	65,982	73,279
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	37	-	80	80	100	107	114
Provinces and municipalities	-	-	25	-	53	53	100	107	114
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	12	-	27	27	-	-	-
Payments for capital assets	33	226	730	212	912	912	225	236	252
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33	226	680	212	912	912	225	236	252
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	50	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	23,967	37,086	37,549	80,221	82,259	82,259	75,007	88,248	96,884

Table 11.7(a): Personnel numbers and costs¹: Local Government and Housing

Personnel numbers	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	As at 31 March 2008
Programme 1: Administration ¹	225	234	333	608	705	578
Programme 2: Housing	118	123	96	121	585	360
Programme 3: Local Government	2,000	2,000	126	365	161	170
Programme 4: Development and Planning	138	140	223	122	235	185
Total personnel numbers	2,481	2,497	778	1,216	1,686	1,293
Total personnel cost (R thousand)	173,502	188,107	162,525	155,515	158,591	238,051
Unit cost (R thousand)	70	75	209	128	94	184

1) Full-time equivalent

Table 11.7(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Total for department									
Personnel numbers(head count)	2,481	2,497	778	1,216	1,216	1,216	1,686	1,293	1,303
Personnel costs(R000)	173,502	188,107	162,525	155,515	246,516	155,515	158,591	238,051	252,058
Human resources component									
Personnel numbers	980	976	163	234	304	144	276	272	274
Personnel costs	48,303	43,702	44,533	51,768	32,658	32,658	54,543	57,161	59,744
Head count as % of total for department	39.5	39.1	21.0	19.2	25.0	11.8	16.4	21.0	21.0
Personnel cost % of total for department	27.8	23.2	27.4	33.3	13.2	21.0	34.4	24.0	23.7
Finance component									
Personnel numbers (head count)	800	540	124	178	110	110	207	207	208
Personnel cost (R'000)	38,520	23,001	33,930	39,443	24,882	24,882	41,556	43,551	45,520
Head count as % of total for department	32.2	21.6	15.9	14.6	9.0	9.0	12.3	16.0	16.0
Personnel cost as % of total for department	22	12	21	25	10	16	26	18	18

Table 11.8(a): Payments on training: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Programme 1: Administration	2,782	1,750	2,573	915	850	850	970	1,019	1,080
Programme 2: Housing			173	311	400	400	330	346	367
Programme 3: Local Government		1,246	355	1,068	1,076	1,076	1,116	1,172	1,242
Programme 4: Development Planning	77		218	170	171	171	180	189	200
Programme 5: Traditional Affairs	20	100	65						
of which									
Subsistence and travel	452	758	15,136	500	850	850	500	525	557
Payments on tuition	489	767	826	1,500	1,002	1,002	1,500	1,575	1,670
Other	2,442	4,808		464	645	645	6,500	6,825	7,235
Total payments on training	2,879	3,096	3,384	2,464	2,497	2,497	2,596	2,726	2,889

Table 11.8(b): Information on training: Local Government

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Number of staff		660	597	800	780	780	800	815	856
Number of personnel trained									
of which									
Male		410	251	350	342	342	400	380	399
Female		250	346	450	438	438	400	380	399
Number of training opportunities									
of which									
Tertiary		190	117	150	150	150	150	200	210
Workshops	572	660	480	800	760	760	800	650	683
Seminars									
Other									
Number of bursaries offered	30	28	177	50	55	55	50	50	53
Number of interns appointed				222	79	79	84	84	88
Number of learnerships appointed		40	10	100	86	86	100	110	116
Number of days spent on training	4	4	5	5	5	5	5	5	5

Table 11.9: Specification of receipts: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	4,155	818	1,210	771	1,009	1,009	690	630	1,140
Sale of goods and services other than capital assets	762	813	367	771	455	455	690	630	501
Sales of goods and services produced by department	762	813	346	771	282	282	690	630	411
Sales by market establishments									
Administrative fees					4	4			
Other sales	762	813	346	771	278	278	690	630	411
<i>Of which</i>									
<i>Commission on Insurance</i>	310	361	256	300	240	240	290	250	300
<i>Tender Documents</i>				451			370	350	50
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			21		173	173			90
Fines, penalties and forfeits									
Interest, dividends and rent on land	3,393	5	843	-	554	554	-	-	639
Interest	3,393	5							
Dividends									
Rent on land			843		554	554			639
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	22,479	875	582	968	14,331	14,331	949	900	710
Total departmental receipts	26,634	1,693	1,792	1,739	15,340	15,340	1,639	1,530	1,850

Of which: Capitalised compensation ⁶

Table 11.10(a): 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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Current payments	250,288	265,244	227,094	349,231	309,679	309,679	289,888	387,692	414,834
Compensation of employees	173,502	188,107	162,525	246,516	155,515	155,515	158,591	238,051	252,058
Salaries and wages	123,373	130,332	144,550	230,033	138,589	138,589	131,362	209,189	221,464
Social contributions	50,129	57,775	17,975	16,483	16,926	16,926	27,229	28,862	30,594
Goods and services	76,786	77,137	64,569	102,715	154,164	154,164	131,297	149,641	162,776
of which									
Communication									
Stationery and printing									
Maintenance & Repairs									
Venues and facilities									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	419,635	463,137	332,495	399,068	612,038	612,038	533,765	665,009	730,260
Provinces and municipalities	159	-	13,089	-	132,106	132,106	10,590	11,331	12,124
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	159	-	13,089	-	132,106	132,106	10,590	11,331	12,124
Municipalities	159	-	170	-	337	337	438	468	501
Municipal agencies and funds	-	-	12,919	-	131,769	131,769	10,152	10,863	11,623
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	309	-	-	-	-	-	-	-
Public corporations	-	309	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	309	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation:	-	-	-	-	-	-	-	-	-
Non-profit institutions	2,177	-	-	-	-	-	-	-	-
Households	417,299	462,828	319,406	399,068	479,932	479,932	523,175	653,678	718,136
Social benefits	-	-	1,361	-	1,756	1,756	1,844	1,973	2,111
Other transfers to households	417,299	462,828	318,045	399,068	478,176	478,176	521,331	651,705	716,025
Payments for capital assets	38,316	52,913	57,394	12,871	14,585	14,585	10,505	10,472	11,202
Buildings and other fixed structures	-	15,000	23,785	-	3,980	3,980	1,194	1,278	1,367
Buildings	-	15,000	23,785	-	3,980	3,980	1,194	1,278	1,367
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12,522	11,101	10,672	10,751	10,280	10,280	8,811	7,586	8,116
Transport equipment	9,683	-	-	-	-	-	-	-	-
Other machinery and equipment	2,839	11,101	10,672	10,751	10,280	10,280	8,811	7,586	8,116
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	25,794	26,812	22,937	2,120	325	325	500	1,608	1,719
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number	708,239	781,294	616,983	761,170	936,302	936,302	834,158	1,063,173	1,156,296
Of which: Capitalised compensation ⁶									

Table 11.10(b): Payments and estimates by economic classification: Programme 1 Administration

Table 11.10(b). Payments and estimates by economic classification: Programme 1 Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
				2005/06					
Current payments	64,126	54,697	73,754	121,315	108,248	108,248	99,643	148,433	157,428
Compensation of employees	28,410	24,614	43,443	91,534	57,061	57,061	58,203	112,231	118,709
Salaries and wages	21,487	22,776	37,518	85,417	50,701	50,701	47,752	101,153	106,967
Social contributions	6,923	1,838	5,925	6,117	6,360	6,360	10,451	11,078	11,742
Goods and services	35,716	30,083	30,311	29,781	51,187	51,187	41,440	36,202	38,719
of which									
Communication	5,249	1,115	5,535	3,465	3,465	3,465	3,673	3,673	3,673
Stationery and printing	717	848	563	2,000	2,000	2,000	2,120	2,120	2,120
Maintenance & Repairs	8,438	2,562	359	2,500	2,500	2,500	2,650	2,650	2,650
Venues and facilities	1,172	2,292	-	2,200	2,200	2,200	2,332	2,332	2,332
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :	2,336	309	336	-	260	260	2,067	2,211	2,366
Provinces and municipalities	159	-	100	-	212	212	223	238	255
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	159	-	100	-	212	212	223	238	255
Municipalities	159		100		212	212	223	238	255
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	309	-	-	-	-	-	-	-
Public corporations	-	309	-	-	-	-	-	-	-
Subsidies on production									
Other transfers		309							
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	2,177								
Households	-	-	236	-	48	48	1,844	1,973	2,111
Social benefits			236		48	48	1,844	1,973	2,111
Other transfers to households									
Payments for capital assets	9,683	23,967	28,156	5,830	10,775	10,775	4,889	6,305	6,744
Buildings and other fixed structures	-	15,000	23,785	-	3,980	3,980	1,194	1,278	1,367
Buildings		15,000	23,785		3,980	3,980	1,194	1,278	1,367
Other fixed structures									
Machinery and equipment	9,683	8,967	4,371	3,710	6,470	6,470	3,195	3,419	3,658
Transport equipment	9,683			-	-				
Other machinery and equipment		8,967	4,371	3,710	6,470	6,470	3,195	3,419	3,658
Cultivated assets									
Software and other intangible assets				2,120	325	325	500	1,608	1,719
Land and subsoil assets									
Total economic classification: Programme (number	76,145	78,973	102,246	127,145	119,283	119,283	106,599	156,949	166,536

*Of which: Capitalised compensation*⁶

Table 11.10(c): Payments and estimates by economic classification: Programme 2: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	20,861	17,634	21,823	35,810	30,411	30,411	81,677	111,192	118,017
Compensation of employees	10,638	7,795	16,512	31,138	20,849	20,849	63,275	93,605	99,200
Salaries and wages	7,411	7,412	14,234	27,637	18,435	18,435	52,880	82,586	87,520
Social contributions	3,227	383	2,278	3,501	2,414	2,414	10,395	11,019	11,680
Goods and services	10,223	9,839	5,311	4,672	9,562	9,562	18,402	17,587	18,817
of which									
Travel and subsistence		526	2,009	526	2,208	3,420	526	526	526
Venues and Facilities	408	2,115	-	2,115	-	170	2,115	2,115	2,115
Maintenance and repairs	2,671	1,587	1	1,587	64	6	1,587	1,587	1,587
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	417,299	462,828	318,090	399,068	478,248	478,248	521,446	651,828	716,157
Provinces and municipalities	-	-	45	-	72	72	115	123	132
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	45	-	72	72	115	123	132
Municipalities			45	-	72	72	115	123	132
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	417,299	462,828	318,045	399,068	478,176	478,176	521,331	651,705	716,025
Social benefits									
Other transfers to households	417,299	462,828	318,045	399,068	478,176	478,176	521,331	651,705	716,025
Payments for capital assets	193	736	1,077	1,829	1,849	1,849	1,654	1,947	2,083
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	193	736	1,077	1,829	1,849	1,849	1,654	1,947	2,083
Transport equipment									
Other machinery and equipment	193	736	1,077	1,829	1,849	1,849	1,654	1,947	2,083
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (number	438,353	481,198	340,990	436,707	510,508	510,508	604,777	764,967	836,257

*Of which: Capitalised compensation*⁶

Table 11.10(d): 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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
2005/06									
Current payments	141,367	156,053	94,735	112,097	89,753	89,753	33,886	40,162	42,871
Compensation of employees	123,091	144,355	87,882	106,818	58,579	58,579	15,311	10,292	10,910
Salaries and wages	85,780	90,927	80,305	101,513	52,428	52,428	12,609	7,428	7,874
Social contributions	37,311	53,428	7,577	5,305	6,151	6,151	2,702	2,864	3,036
Goods and services	18,276	11,698	6,853	5,279	31,174	31,174	18,575	29,870	31,961
of which									
Bursary and training	7,311	2,684	88	2,684	-	2,684	2,684	2,684	2,684
Maintenance & repair	4,801	1,385	46	1,385	68	1,385	1,385	1,385	1,385
Professional bodies & membership	328		8		8	-	-	-	-
Venues & facilities	1,303	2,405	-	2,405	-	2,405	2,405	2,405	2,405
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :	-	-	14,032	-	133,450	133,450	10,152	10,863	11,623
Provinces and municipalities	-	-	12,919	-	131,769	131,769	10,152	10,863	11,623
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	12,919	-	131,769	131,769	10,152	10,863	11,623
Municipalities									
Municipal agencies and funds			12,919		131,769	131,769	10,152	10,863	11,623
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	1,113	-	1,681	1,681	-	-	-
Social benefits			1,113		1,681	1,681			
Other transfers to households									
Payments for capital assets	28,407	27,984	27,431	5,000	1,049	1,049	3,737	1,984	2,123
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	2,613	1,172	4,544	5,000	1,049	1,049	3,737	1,984	2,123
Transport equipment									
Other machinery and equipment	2,613	1,172	4,544	5,000	1,049	1,049	3,737	1,984	2,123
Cultivated assets									
Software and other intangible assets	25,794	26,812	22,887						
Land and subsoil assets									
Total economic classification: Programme (number	169,774	184,037	136,198	117,097	224,252	224,252	47,775	53,009	56,617

*Of which: Capitalised compensation*⁶

Table 11.10(e): Payments and estimates by economic classification: Programme 4: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	23,934	36,860	36,782	80,009	81,267	81,267	74,682	87,905	96,518
Compensation of employees	11,363	11,343	14,688	17,026	19,026	19,026	21,802	21,923	23,239
Salaries and wages	8,695	9,217	12,493	15,466	17,025	17,025	18,121	18,022	19,103
Social contributions	2,668	2,126	2,195	1,560	2,001	2,001	3,681	3,901	4,136
Goods and services	12,571	25,517	22,094	62,983	62,241	62,241	52,880	65,982	73,279
of which									
Consultants & special services		9,133	9,133	9,133	9,133	9,133	9,133	9,133	9,133
Maintenance & repairs	1,171	807	807	807	807	807	807	807	807
Travel and subsistence	172								
Venues and facilities	451	478	478	478	478	478	478	478	478
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	-	37	-	80	80	100	107	114
Provinces and municipalities	-	-	25	-	53	53	100	107	114
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	25	-	53	53	100	107	114
Municipalities			25		53	53	100	107	114
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions		-							
Households	-	-	12	-	27	27	-	-	-
Social benefits			12		27	27			
Other transfers to households									
Payments for capital assets	33	226	730	212	912	912	225	236	252
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	33	226	680	212	912	912	225	236	252
Transport equipment									
Other machinery and equipment	33	226	680	212	912	912	225	236	252
Cultivated assets									
Software and other intangible assets			50						
Land and subsoil assets									
Total economic classification: Programme (number	23,967	37,086	37,549	80,221	82,259	82,259	75,007	88,248	96,884

Of which: Capitalised compensation⁶

Table 11.11: Transfers to local government

				Main appropriation	Adjusted appropriation	Revised estimate	Medium- term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06	2005/06	2005/06	2006/07	2007/08	2008/09
Category B	-	-	-	-	114,140	114,140	-	-	-
Municipality 1 (Makhuduthamaga)	-	-	-	-	3,018	3,018	-	-	-
Municipality 2 (Fetakgomo)	-	-	-	-	5,211	5,211	-	-	-
Municipality 3 (Greater Marble Hall)	-	-	-	-	1,822	1,822	-	-	-
Municipality 4 (Groblersdal)	-	-	-	-	-	-	-	-	-
Municipality 5 (Greater Tubatse)	-	-	-	-	17,006	17,006	-	-	-
Municipality 4 (Maruleng)	-	-	-	-	6,994	6,994	-	-	-
Municipality 5 (Bushbuckridge)	-	-	-	-	1,138	1,138	-	-	-
Municipality 6 (Greater Giyani)	-	-	-	-	4,848	4,848	-	-	-
Municipality 7 (Greater Letaba)	-	-	-	-	6,155	6,155	-	-	-
Municipality 8 (Greater Tzaneen)	-	-	-	-	5,180	5,180	-	-	-
Municipality 9 (Ba-Palaborwa)	-	-	-	-	3,980	3,980	-	-	-
Municipality 10 (Musina)	-	-	-	-	-	-	-	-	-
Municipality 11 (Mutale)	-	-	-	-	3,993	3,993	-	-	-
Municipality 12 (Thulamela)	-	-	-	-	5,565	5,565	-	-	-
Municipality 13 (Makhado)	-	-	-	-	10,382	10,382	-	-	-
Municipality 14 (Blouberg)	-	-	-	-	6,059	6,059	-	-	-
Municipality 15 (Aganang)	-	-	-	-	5,829	5,829	-	-	-
Municipality 16 (Molemole)	-	-	-	-	3,373	3,373	-	-	-
Municipality 17 (Polokwane)	-	-	-	-	7,038	7,038	-	-	-
Municipality 18 (Lepelle-Nkupi)	-	-	-	-	2,370	2,370	-	-	-
Municipality 19 (Thabazimbi)	-	-	-	-	1,938	1,938	-	-	-
Municipality 20 (Lephalale)	-	-	-	-	4,844	4,844	-	-	-
Municipality 21 (Mookopong)	-	-	-	-	68	68	-	-	-
Municipality 22 (Modimole)	-	-	-	-	100	100	-	-	-
Municipality 23 (Bela-Bela)	-	-	-	-	500	500	-	-	-
Municipality 24 (Mogalakwena)	-	-	-	-	472	472	-	-	-
Unallocated	-	-	-	-	6,257	6,257	-	-	-
Category C	159	-	13,089	-	17,966	17,966	10,590	11,331	12,124
Municipality 1 (Sekhukhune)	-	-	-	-	4,957	4,957	4,001	2	2
Municipality 2 (Bohlabela)	-	-	733	-	2,091	2,091	26	4,728	6,530
Municipality 3 (Mopani)	-	-	550	-	1,092	1,092	6,003	3	4,952
Municipality 4 (Vhembe)	-	-	450	-	1,902	1,902	11	6,010	11
Municipality 5 (Capricon)	159	-	10,906	-	3,388	3,388	546	584	625
Municipality 6 (Waterberg)	-	-	450	-	4,536	4,536	3	4	4
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers/grants	159	-	13 089	-	132 106	132 106	10 590	11 331	12 124

Table 11.12: Details of expenditure for infrastructure by category
1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08			MTEF 2008/09			Total
					Date: Start	Date: Finish	At start	At completion		Personnel costs	Transfers	Other costs	Personnel costs	Transfers	Other costs	Personnel costs	Transfers	Other costs	Personnel costs	Transfers	Other costs	
1	Housing	Vhembe	Thulamela, Makhado & Mutale	Rural Housing	19.05.2000	30.06.2006	257,384	257,384	Housing Development			39,200			50,404			63,009				69,227
2	Housing	Sekukhune	Marblehall, Fetakgomo, Makhudutha Mphahlele & Tubatse	Rural Housing	19.05.1999	30.06.2006	135,397	135,397	Housing Development			44,800			57,604			72,010				79,117
3	Housing	Mopani	Tzaneen, Giyani, Letaba & Phalaborwa	Rural Housing	01.08.1997	30.06.2006	242,031	242,031	Housing Development			33,600			43,203			54,007				59,338
4	Housing	Capricorn	Polokwane, Aganang, Bloubaerg & Lepelle Nkumpi	Rural Housing	15.05.1999	30.06.2006	234,042	234,042	Housing Development			64,400			82,806			103,514				113,731
5	Housing	Bohlabela	Maruleng & Bushbuckridge	Rural Housing	01.08.1998	30.06.2006	86,072	86,072	Housing Development			11,200			14,401			18,002				19,779
6	Housing	Waterberg	Modimole, Lephalale & Mkgalagwe	Rural Housing	04.06.2000	30.06.2006	109,992	109,992	Housing Development			22,400			28,802			36,005				39,559
	Human Resettlement	Mopani	Phalaborwa	Pump Station	01.08.2004	31.08.2006	3,092	3,092				8400			10,801			13,502				14,834
7	Human Resettlement	Capricorn	Polokwane	Water & Sewage Installation	01.10.2005	31.03.2006	3,986	3,986	Housing Development			19600			25,202			31,504				34,614
Total new constructions (buildings and infrastructure)							1,071,996	1,071,996				243,600			313,224			391,554				430,199

[illegible]

LOCAL GOVERNMENT AND HOUSING OUTPUT MEASURES

Planning and Housing Development

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
1. To provide for the administration of housing subsidies in accordance with Housing Policies.	* No. of Housing Support Centres established	* 10 Housing Support Centres	* 5 Housing support Centres
	* Number of individual subsidies processed and approved	* 21 700 individual subsidies were processed	* 20 000 individual subsidies will be processed
	* Number of project linked subsidies received, approved and implemented.	* 62 199 units under project linked were completed since 1994	* An amount of R3336 117 to be spend
	* Number of housing units completed under PHP	* 2500 units under PHP will be completed	* 2500 units under PHP will be completed
	* Number of hostels upgraded	* 40 units under hostel redevelopment programme were completed	* 350 hostels will be upgraded
	* Number of rural houses completed	* 6977 units under rural housing were completed since 1994	* 19965 rural houses are already implemented
	* Number of units under consolidation subsidy schemes completed	* 9125 units will be completed under consolidation	* 10250 consolidation subsidies will be implemented
2. To enhance capacity and provide support to municipalities in the provision of Housing delivery	* Number of accredited municipalities per annum	* 2 Municipalities accredited	* Facilitation to accredited 5 Municipalities
3. To provide for the maintenance, transfer and sale of the rental stock	* Number of properties maintained, transferred or sold	* 1049 properties transferred under the discount benefit scheme	* To transfer 1049 properties under the Discount benefit scheme
4. To ensure efficient devolution of housing assets and properties to municipalities	* Number of housing assets and properties devolved to municipalities	* 99 housing assets have been transferred to municipalities	* Identifying housing assets to be devolved to municipalities
5. To promote and facilitate provincial spatial frameworks for development at municipal level 6. To promote orderly development 7. To promote effective and efficient integrated development planning	* Level of preparation of spatial development framework * Number of sites demarcated * Number of IDP's submitted	* 10 draft Municipal Spatial Development Frameworks completed * 2300 sites were demarcated in rural areas * 32 IDP's submitted reviewed by the departments	* Monitor and support capacity building in municipalities * Facilitating demarcation of 23000 sites * Monitor and review the implementation of IDP's in 32 municipalities

Local Governance and Institutional support

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
1. To promote and facilitate viable and sustainable local governance	* Capacity building programmes	* MSP implemented in rural and urban municipalities	* CDW programme to be instituted in all municipalities
2. Manage disaster management at provincial and local level to ensure the establishment of effective and efficient disaster management mechanisms	* Provincial disaster managed	* Provided shelter and food relief to 2213 disaster victims	* Distributed 630 tents to all district municipalities
3. To manage institutional, administrative and financial framework of the traditional institutions	* Number of capacity building and support programmes implemented	* 52 traditional authority offices refurbished	* 43 traditional authority offices are in progress materials for 5 traditional authority offices are procured