

VOTE 9

DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

VOTE 9: DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

<u>AMOUNT TO BE APPROPRIATED 2006/07:</u>	R774,314,000
<u>RESPONSIBLE POLITICAL HEAD:</u>	MEC for Local Government & Housing
<u>ADMINISTERING DEPARTMENT:</u>	Local Government & Housing
<u>ACCOUNTING OFFICER:</u>	Deputy Director General: Local Government & Housing

1. OVERVIEW

Vision

The realization of viable developmental local government and sustainable communities.

Mission

Establish, co-ordinate, support, monitor, and evaluate through a skilled and service-oriented staff, Local Government that is developmental and sustainable human settlements.

Core function(s) of the department

The core functions of the Department of Local Government and Housing are as follows:

- Facilitation of housing delivery and infrastructure in an integrated manner.
- Assist in the creation of developmental Local Government in the North West Province.
- Monitor the creation of developmental Local Government in the North West Province.

Main services to be delivered by the department

The main services of the Department, which are its contribution towards provincial priorities are as follows:

- Promoting local economic development.
- Employment creation through infrastructure development and delivery of services.
- Facilitating provision of sustainable services to communities.
- Promoting integrated development planning and sustainable human settlements.
- Promoting democratic and accountable local government.
- Promoting and facilitating community participation and involvement in matters of local government.
- Mainstreaming cross cutting issues such as HIV/AIDS, youth, gender and disabilities.
- Enhancing the department's capacity to deliver on strategic priorities.

Demand for and the changes in the services of the department

The mushrooming of informal settlements continues to pose a serious challenge for provisioning of habitable human settlements.

To provide sustainable service delivery, municipalities must have financial and human resource capacity. The department continues to play a major role in creation and monitoring of sustainable municipalities.

The Acts, rules and regulations applicable to the department

Municipal Structures Act (MSA)

It provides mechanisms for the establishment of municipalities. It further outlines the political system of local government and the need to put communities at the center of local governance. The establishment of ward committees is premised on this piece of legislation after which flows responsibilities to nurture this system. The MSA further provides for the development of secondary legislation in the form of guidelines, policy framework etc. (e.g. Policy Framework to determine full time Councillors etc). As a Department we continue to monitor the implementation of these primary and secondary legislation to consolidate the new system of local government.

Municipal Systems Act (MAS)

The Systems Act, seeks to overall the entire local administration and management system, and provides for a developmental oriented system. Out of this evolves responsibilities ranging from the need to support a culture of community participation, integrated development, performance management system, general management issues and service delivery mechanisms. This Act forms the cornerstone of developmental local government and largely determines the core business of municipalities. Our constitutional responsibility is to ensure that municipalities are supported and monitored to meet these legislative obligations.

North West Devolution Act (NWDA)

This Act was passed and amended in 1997. The aim of the Act is to provide a legislative framework for the devolution or decentralization of certain provincial powers and functions to municipalities. Some of the functions, due to the past arrangements, are ideally local government functions and are still performed by provincial departments.

Municipal Finance Management Act (MFMA)

The aim of the legislation is to streamline different legislation dealing with municipal finances and set a new framework to promote financial accountability, transparency and participatory budgeting. It operates along the lines of the PFMA and places certain responsibilities on national and provincial government to support municipalities.

Remuneration of Office Bearers Act (ROBA)

The Act sets different remuneration bands and upper limits for the remuneration of Office Bearers including Councillors. The role of the Department is to ensure that municipalities when considering increasing the salaries of Councillors take into account their financial capacity and do not compromise service delivery.

Housing Consumers Protection Measures Act, 1998 (Act No 95 of 1998)

The implementation of the Housing Consumers Protection Measures Act, 1998 (Act No 95 of 1998) represents an important milestone. It establishes a five-year warranty against structural defects, thus providing legal recourse against unscrupulous developers, contractors as well as financiers. The National Housing Builders Registration Council (NHBRC) will help in this regard.

Other

The Public Finance Management Act, the Division of Revenue Act, the Skills Development Act, the Occupational Health and Safety Act, the Employment Equity Act, the Public Service Collective Bargaining Chamber, the Rental Housing Act, the Housing Consumer Protection Measures Act, Housing Act, Act 107 of 1997 in conjunction with the North West Housing Development Act, Act 11 of 1998 (as amended), the Development Facilitation Act, 1995, the Less Formal Township Establishment Act, 1991, the Removal of Restrictions Act, 1967, the Subdivision of Agricultural Land Act, 1970 and the Physical Planning Act, 1967 & 1991.

2. DEPARTMENTAL STRUCTURAL CHANGES

The Department's budget structure is in line with the nationally approved structure for departments of Local Government and Housing. However, the Department has internally created a structure that takes into account the unique situation in the province e.g. a programme called Monitoring and Intervention. These differences do however, not compromise the budget structure.

3. REVIEW OF THE CURRENT BUDGET YEAR

The department has recorded the following successes during the year:

- Completed a R20 million bucket replacement programme in Klerksdorp as part of the Project Consolidate quick win projects.
- Installed R10 million worth of VIP toilets in Ratlou and Greater Taung as part of rural sanitation.
- Developed early warning systems for municipalities.
- Managed to be on track with spending on housing for the first time in four years. This includes spending the amount rolled over from the previous financial year.
- Transferred 1 420 properties from the Province to the administration of municipalities. What is still remaining is the legal transfer to be completed.
- Converted some public sector hostels into family units.

On the challenges side, the department is still grappling with:

- Capacity constraints at local government level which continues to have a negative impact on service delivery.
- Huge under expenditure by municipalities on the Municipal Infrastructure Grant due to incapacity at municipal level and lack of adequate resources at the provincial department to monitor and support these municipalities. This is due to the non-provision of project management grant.

The capacity constraints range from poor institutional systems, lack of relevant and necessary skills, inability to manage political and administrative interface resulting in role conflict and overall instability. As part of the solution, the department is reviewing all housing contracts it has with municipalities so as to ensure speedy delivery of this critical area of service delivery.

4. OUTLOOK FOR THE COMING FINANCIAL YEAR

The Department intends intensifying the bucket replacement programme so as to meet the targets set out by the President. This will also involve paying more attention to rural sanitation so as to address the problem of underground water contamination in these areas.

The question of housing delivery will also receive special attention. This will be done among others through a new system of appointing developers to accelerate the provision of shelter to needy communities. The unblocking of projects will also receive special attention. A process of establishing a database of turnkey developers has already started. It is hoped that the new developments of registering and grading all constructors doing business with government will go a long way in improving the quality of housing delivered.

As part of improving community participation, communication and ultimately service delivery, the Department will be seconding community development workers to all municipalities. Currently the latter are still undergoing training at various municipalities.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Equitable Share	124,002	120,214	104,206	128,663	152,163	159,842	228,912	210,748
Conditional Grants:								
1. Housing Fund	323,873	262,594	371,822	467,880	609,795	613,405	766,806	842,485
2. Human Resettlement Grant	12,204	505	8,779	-	8,112	-	-	-
3. CMIP	7,185	2,232	2,086	-	722	-	-	-
4. Local Government Support Grant	33,281	22,115	22,556	-	197	-	-	-
5. Flood Disaster	-	-	-	-	-	-	-	-
6. Infrastructure Grant	8,100	11,880	10,425	16,108	21,224	-	-	-
Total Conditional Grants	384,643	299,326	415,668	483,988	640,050	613,405	766,806	842,485
Own receipts	580	500	1,752	909	909	1,067	1,243	1,333
Total funding	509,225	420,040	521,626	613,560	793,122	774,314	996,961	1,054,566

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-
Non-tax receipts	580	500	1,752	909	909	1,067	1,243	1,333
Sale of goods & services (non-cap):	580	142	590	420	420	529	651	683
- Subsidised vehicles	30	-	-	-	-	-	-	-
- Office house rentals	550	42	312	-	-	-	-	-
- Other (specify)	-	100	278	420	420	529	651	683
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Sale of scrap & other current goods	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
Interest, dividends & rent on land:	-	358	1,162	489	489	538	592	650
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	358	1,162	489	489	538	592	650
Sale of capital assets	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	580	500	1,752	909	909	1,067	1,243	1,333

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
1. Administration	20,723	28,160	34,973	35,284	35,780	40,979	45,274	45,969
2. Housing	394,720	317,883	419,757	524,767	690,140	677,756	874,133	912,450
3. Developmental Local Government	88,655	69,952	62,947	50,606	60,819	40,585	42,429	43,918
4. Development and Planning	5,127	4,045	3,949	2,903	6,383	14,994	35,125	52,229
Total programmes	509,225	420,040	521,626	613,560	793,122	774,314	996,961	1,054,566

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	52,610	56,687	62,904	55,427	65,427	75,386	83,656	93,322
Transfer payments	371,256	327,751	425,486	488,077	678,449	673,981	887,360	939,891
Administrative expenditure	7,008	6,787	7,479	7,958	7,481	7,030	6,973	7,276
Stores	1,161	1,262	1,213	2,811	2,335	3,104	2,882	3,025
Professional and special services	40,035	10,569	5,156	4,205	4,760	7,766	9,198	4,758
Other goods and services	977	3,597	5,536	6,432	10,182	7,047	6,892	6,294
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	473,047	406,653	507,774	564,910	768,634	774,314	996,961	1,054,566
Capital:								
Equipment	2,334	1,507	1,427	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	33,844	11,880	10,425	46,108	21,946	-	-	-
Other capital expenditure	-	-	2,000	2,542	2,542	-	-	-
Total Capital Payments	36,178	13,387	13,852	48,650	24,488	-	-	-
TOTAL ECONOMIC EXPENDITURE	509,225	420,040	521,626	613,560	793,122	774,314	996,961	1,054,566

Departmental summary of payments and estimates according to economic classification

Departmental Summary of Payments and Estimates according to economic classification								
Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	52,610	56,687	62,904	55,427	65,427	75,386	83,656	93,322
- Salaries & related costs	43,047	46,850	50,973	44,714	54,714	60,333	63,974	68,840
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	1,142	1,823	1,770	1,770	2,488	5,740	8,928
- Social contributions (employer share)	9,563	8,695	10,108	8,943	8,943	12,565	13,942	15,554
Transfer payments:	371,256	327,751	425,486	488,077	678,449	673,981	887,360	939,891
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-
- Public Entities	-	20,000	-	-	10,000	-	-	-
- Other (Pseta)	-	-	-	71	71	76	70	75
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	-	(116)	126	471	-	-	-
- Other transfers to municipalities	47,383	40,806	40,206	20,000	50,000	50,000	90,000	50,000
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	300	4,449	-	-	-	-	-
Households:	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-
- Other	323,873	266,645	380,947	467,880	617,907	623,905	797,290	889,816
Goods and services:	49,181	22,215	19,384	21,406	24,758	24,947	25,945	21,353
- Administrative expenditure	7,008	6,787	7,479	7,958	7,481	7,030	6,973	7,276
- Rental of equipment	-	257	295	384	384	384	384	403
- Stores	1,161	1,262	1,213	2,811	2,335	3,104	2,882	3,025
- Rental of buildings	882	1,606	1,917	1,884	1,884	2,072	2,280	2,508

- Professional & special services	40,035	10,569	5,156	4,205	4,760	7,766	9,198	4,758
- Maintenance & repairs	-	-	-	-	-	-	135	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	95	1,734	3,324	4,164	7,914	4,591	4,093	3,383
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	473,047	406,653	507,774	564,910	768,634	774,314	996,961	1,054,566
CAPITAL								
Machinery & equipment	2,334	1,507	1,427	-	-	-	-	-
Motor vehicles & other transport	-	442	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-
- Computers	1,857	1,052	1,339	-	-	-	-	-
- Office equipment & furniture	477	7	61	-	-	-	-	-
- Other moveable capital	-	6	27	-	-	-	-	-
Fixed capital:	33,844	11,880	10,425	46,108	21,946	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	33,844	11,880	10,425	46,108	21,946	-	-	-
Other fixed capital	-	-	2,000	2,542	2,542	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	2,000	2,542	2,542	-	-	-
TOTAL CAPITAL PAYMENTS	36,178	13,387	13,852	48,650	24,488	-	-	-
Current payments	473,047	406,653	507,774	564,910	768,634	774,314	996,961	1,054,566
Capital payments	36,178	13,387	13,852	48,650	24,488	-	-	-
TOTAL ECONOMIC CLASSIFICATION	509,225	420,040	521,626	613,560	793,122	774,314	996,961	1,054,566

Departmental summary of capital transfer payments included in above

Departmental summary of capital transfer payments included in above								
Entity (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Bucket Replacement Programme						30,000	70,000	30,000
Housing Fund	323,873	262,594	371,822	467,880	609,795	613,405	766,806	842,485
Total capital transfer payments	323,873	262,594	371,822	467,880	609,795	643,405	836,806	872,485

PROGRAMME 1: ADMINISTRATION

Programme Description:

To provide overall management of the departmental programmes in line with legislation and policy prescripts. This programme has an internal focus and therefore no further details are provided except in the budget schedules.

Programme summary of payments and estimates according to sub-programme

Programme Summary of Payments and Estimates according to sub-programme								
Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Office of the MEC	2,346	2,784	4,599	2,685	2,891	2,990	2,636	2,783
2. Corporate Services	18,377	25,376	30,374	32,599	32,889	37,989	42,638	43,186
Total programme	20,723	28,160	34,973	35,284	35,780	40,979	45,274	45,969

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Current:								
Compensation of employees	14,466	15,192	27,456	25,663	25,663	30,203	34,085	36,149
Transfer payments	-	5,801	(88)	129	273	76	70	75
Administrative expenditure	3,197	2,630	2,746	2,599	2,775	2,769	2,723	2,858
Stores	542	603	649	390	469	410	434	456
Professional and special services	1,360	940	1,058	1,235	1,132	1,826	2,230	1,413
Other goods and services	85	2,183	2,727	5,268	5,468	5,695	5,732	5,018
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	19,650	27,349	34,548	35,284	35,780	40,979	45,274	45,969
Capital:								
Equipment	1,073	811	425	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	1,073	811	425	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	20,723	28,160	34,973	35,284	35,780	40,979	45,274	45,969

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
CURRENT PAYMENTS								
Compensation of employees:	14,466	15,192	27,456	25,663	25,663	30,203	34,085	36,149
- Salaries & related costs	11,955	12,660	22,880	20,676	20,676	24,172	26,089	26,559
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	853	853	997	2,316	3,565
- Social contributions (employer share)	2,511	2,532	4,576	4,134	4,134	5,034	5,680	6,025
Transfer payments:	-	5,801	(88)	129	273	76	70	75
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	71	71	76	70	75
Municipalities:								
- Regional service council levies	-	-	(120)	58	202	-	-	-
- Other transfers to municipalities	-	5,801	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	32	-	-	-	-	-
Goods and services:	5,184	6,356	7,180	9,492	9,844	10,700	11,119	9,745
- Administrative expenditure	3,197	2,630	2,746	2,599	2,775	2,769	2,723	2,858
- Rental of equipment	-	257	280	384	384	384	384	403
- Stores	542	603	649	390	469	410	434	456
- Rental of buildings	-	1,102	1,704	1,884	1,884	2,072	2,280	2,508

- Professional & special services	1,360	940	1,058	1,235	1,132	1,826	2,230	1,413
- Maintenance & repairs	-	-	-	-	-	-	135	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	85	824	743	3,000	3,200	3,239	2,933	2,107
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	19,650	27,349	34,548	35,284	35,780	40,979	45,274	45,969
CAPITAL								
Machinery & equipment	1,073	811	425	-	-	-	-	-
Motor vehicles & other transport	-	442	-	-	-	-	-	-
Equipment:								
- Computers	1,073	356	337	-	-	-	-	-
- Office equipment & furniture	-	7	61	-	-	-	-	-
- Other moveable capital	-	6	27	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	1,073	811	425	-	-	-	-	-
Current payments	19,650	27,349	34,548	35,284	35,780	40,979	45,274	45,969
Capital payments	1,073	811	425	-	-	-	-	-
TOTAL ECONOMIC CLASSIFICATION	20,723	28,160	34,973	35,284	35,780	40,979	45,274	45,969

Transfer payments included in programme 1 (excluding local government)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
- Pseta	-	-	-	71	71	76	70	75
TOTAL TRANSFER PAYMENTS	-	-	-	71	71	76	70	75

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Skills Development				3,000	3,000	3,180	3,371	3,540
TOTAL EARMARKED FUNDS	-	-	-	3,000	3,000	3,180	3,371	3,540

PROGRAMME 2: HOUSING BRANCH

Programme Description:

To support and facilitate the establishment and maintenance of habitable, stable and sustainable public and private residential environments thus ensuring viable households and communities in arrears allowing convenient access to economic opportunities, health, education and social amenities where all citizens and permanent residents will, on a progressive basis have access to, permanent residential structures and secure tenure, potable water, adequate sanitary facilities and domestic energy supply.

Sub-programme Descriptions:

Housing Planning and Research:

Strategic goal	Measurable objective
To ensure integrated and sustainable human settlement development and effective housing implementation.	Eradicate informal settlements in line with the 2014 target.

Housing Performance/Subsidy Programme:

Strategic goal	Measurable objective
To ensure effective subsidy administration and management of claims.	Approve applications for housing subsidy and process payments thereof.

Urban Renewal and Human Resettlement Redevelopment:

Strategic goal	Measurable objective
To promote healthy sanitation throughout the North West Province.	Eradication of the bucket system.

Housing Asset Management:

Strategic goal	Measurable objective
To create viable social housing institutions	To upgrade hostels into viable family units.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
1. Housing Planning and Research	7,185	7,084	17,888	17,223	22,747	21,218	20,617	24,467
2. Housing Performance/Subsidy Prog	323,872	269,706	381,345	470,006	620,033	613,405	766,806	842,485
3. Urban Renewal and Human Settlement	36,150	504	10,506	30,000	30,000	30,000	70,000	30,000
4. Housing Asset Management	27,513	40,589	10,018	7,538	17,360	13,133	16,710	15,498
Total programme	394,720	317,883	419,757	524,767	690,140	677,756	874,133	912,450

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
Housing and Planning & Research								
Administration								
Policy	7,185	4,469	6,080	3,029	3,029	3,718	3,843	7,503
Planning		2,615	11,808	14,194	14,194	17,500	16,774	14,570
Research								
Municipal Support					5,524			
Sub-total	7,185	7,084	17,888	17,223	22,747	21,218	20,617	22,073
2. Housing Performance/subsidy Programmes								
Subsidy Administration			13,347	32,126	32,126	-	-	-
Individual								
Project Linked	323,872	269,706	367,998	437,880	579,795	613,405	766,806	842,485
PHP								
Consolidation								
Institutional								
Hostels								
Relocation								
Disaster Mg't/ Emergency Programme								
Rural Housing Stock								
Savings Linked								
Sub-total	323,872	269,706	381,345	470,006	611,921	613,405	766,806	842,485
3. Redevelopment								
Administration (optional)								
Urban Renewal	23,945		1,727	30,000	30,000	30,000	70,000	30,000
Human Settlements	12,205	504	8,779		8,112			
Sub-total	36,150	504	10,506	30,000	38,112	30,000	70,000	30,000

4. Housing Asset Management								
Administration	10,704	17,319	7,047	7,538	7,360	6,372	7,648	8,189
Maintenance								
Transfer of Housing Assets								
Sale of housing assets								
Management of Housing Assets	16,809	1,852	1,356		10,000	2,489	2,789	2,986
Devolution of Housing Assets								
Rental tribunal						1,950	2,092	2,240
Management of assets						830	1,392	1,490
Land Administration		21,418	1,615			1,492	2,789	2,987
Discount Benefit								
Subsidy (4 of 1987)								
Sub-total	27,513	40,589	10,018	7,538	17,360	13,133	16,710	17,892
Total Programme	394,720	317,883	419,757	524,767	690,140	677,756	874,133	912,450

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	21,132	22,339	21,699	17,488	23,012	25,605	27,769	33,885
Transfer payments	323,873	288,121	390,178	467,920	657,947	643,405	836,806	872,485
Administrative expenditure	2,511	2,346	3,264	3,132	2,954	1,540	1,851	1,900
Stores	380	299	200	1,532	1,532	1,670	1,630	1,711
Professional and special services	35,895	3,199	2,920	1,885	1,885	4,694	5,559	1,866
Other goods and services	552	1,350	1,300	268	268	842	518	603
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	384,343	317,654	419,561	492,225	687,598	677,756	874,133	912,450
Capital:								
Equipment	477	229	196	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	9,900	-	-	30,000	-	-	-	-
Other capital expenditure	-	-	-	2,542	2,542	-	-	-
Total Capital Payments	10,377	229	196	32,542	2,542	-	-	-
TOTAL ECONOMIC EXPENDITURE	394,720	317,883	419,757	524,767	690,140	677,756	874,133	912,450

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	21,132	22,339	21,699	17,488	23,012	25,605	27,769	33,885
- Salaries & related costs	17,464	18,845	16,955	14,148	19,672	20,492	21,210	25,170
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	1,142	1,144	509	509	845	1,931	3,067
- Social contributions (employer share)	3,668	2,352	3,600	2,831	2,831	4,268	4,628	5,648
Transfer payments:	323,873	288,121	390,178	467,920	657,947	643,405	836,806	872,485
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	20,000	-	-	10,000	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	3	40	40	-	-	-
- Other transfers to municipalities	-	1,476	8,806	-	30,000	30,000	70,000	30,000
Universities and technicians	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	494	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	323,873	266,645	380,875	467,880	617,907	613,405	766,806	842,485
Goods and services:	39,338	7,194	7,684	6,817	6,639	8,746	9,558	6,080
- Administrative expenditure	2,511	2,346	3,264	3,132	2,954	1,540	1,851	1,900
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	380	299	200	1,532	1,532	1,670	1,630	1,711
- Rental of buildings	543	504	213	-	-	-	-	-
- Professional & special services	35,895	3,199	2,920	1,885	1,885	4,694	5,559	1,866
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	9	846	1,087	268	268	842	518	603
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	384,343	317,654	419,561	492,225	687,598	677,756	874,133	912,450
CAPITAL								
Machinery & equipment	477	229	196	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	229	196	-	-	-	-	-
- Office equipment & furniture	477	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	9,900	-	-	30,000	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	9,900	-	-	30,000	-	-	-	-
Other fixed capital	-	-	-	2,542	2,542	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	2,542	2,542	-	-	-
TOTAL CAPITAL PAYMENTS	10,377	229	196	32,542	2,542	-	-	-
Current payments	384,343	317,654	419,561	492,225	687,598	677,756	874,133	912,450
Capital payments	10,377	229	196	32,542	2,542	-	-	-
TOTAL ECONOMIC CLASSIFICATION	394,720	317,883	419,757	524,767	690,140	677,756	874,133	912,450

Conditional grants included in programme 2

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Housing Fund	323,873	262,594	371,822	467,880	609,795	613,405	766,806	842,485
2. Human Resettlement Grant	12,204	505	8,779	-	8,112	-	-	-
3. CMIP	7,185	2,232	2,086	-	-	-	-	-
4. Local Government Support Grant	-	2,130	22,556	-	-	-	-	-
5. Flood Disaster	-	-	-	-	-	-	-	-
6. Infrastructure Grant	-	-	-	-	-	-	-	-
TOTAL CONDITIONAL GRANTS	343,262	267,461	405,243	467,880	617,907	613,405	766,806	842,485

Transfer payments included in programme 2 (excluding local government)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
North West Housing Corporation		20,000	-	-	10,000			
Sub-total	-	20,000	-	-	10,000	-	-	-

Other:								
Housing Fund	323,873	266,645	371,822	467,880	620,033	613,405	766,806	842,485
TOTAL TRANSFER PAYMENTS	323,873	286,645	371,822	467,880	630,033	613,405	766,806	842,485

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Bucket Replacement Programme	-	23,944	-	30,000	30,000	30,000	70,000	30,000
TOTAL EARMARKED FUNDS	-	23,944	-	30,000	30,000	30,000	70,000	30,000

PROGRAMME 3: LOCAL GOVERNMENT

Programme Description:

To provide effective and efficient local government

Strategic goal	Measurable objective
Accountable and sustainable local government.	Monitor and support municipalities to ensure financially viable and sustainable municipalities.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Local Governance								
- Municipal Administration	38,539	12,297	20,459	11,489	15,757	6,864	8,863	12,533
- Municipal Finance	5,420	38,280	16,985	16,720	16,827	7,035	6,754	8,603
- Municipal Infrastructure	23,944	12,754	11,437	16,108	21,946	-	-	-
- Disaster Management	20,752	6,621	14,066	6,289	6,289	26,686	26,812	22,782
Total programme	88,655	69,952	62,947	50,606	60,819	40,585	42,429	43,918

Programme summary of payments and estimates

Programme Summary of Payments and Estimates								
Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
Current:								
Compensation of employees	16,082	18,109	12,973	10,274	14,750	17,066	19,000	20,319
Transfer payments	44,793	31,331	34,996	20,028	20,219	20,000	20,000	20,000
Administrative expenditure	1,229	1,712	894	1,827	1,272	2,145	1,909	2,004
Stores	226	340	261	619	174	724	588	617
Professional and special services	2,628	6,079	1,178	1,004	1,662	340	600	630
Other goods and services	321	60	1,440	746	796	310	332	348
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	65,279	57,631	51,742	34,498	38,873	40,585	42,429	43,918
Capital:								
Equipment	741	441	780	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	22,635	11,880	10,425	16,108	21,946	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	23,376	12,321	11,205	16,108	21,946	-	-	-
TOTAL ECONOMIC EXPENDITURE	88,655	69,952	62,947	50,606	60,819	40,585	42,429	43,918

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	16,082	18,109	12,973	10,274	14,750	17,066	19,000	20,319
- Salaries & related costs	12,866	14,487	10,480	8,269	12,745	13,659	14,532	14,931
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	679	341	341	563	1,301	2,002
- Social contributions (employer share)	3,216	3,622	1,814	1,664	1,664	2,844	3,167	3,386
Transfer payments:	44,793	31,331	34,996	20,028	20,219	20,000	20,000	20,000
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	1	28	219	-	-	-
- Other transfers to municipalities	44,793	31,031	31,000	20,000	20,000	20,000	20,000	20,000
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	300	3,955	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	40	-	-	-	-	-
Goods and services:	4,404	8,191	3,773	4,196	3,904	3,519	3,429	3,599
- Administrative expenditure	1,229	1,712	894	1,827	1,272	2,145	1,909	2,004
- Rental of equipment	-	-	15	-	-	-	-	-
- Stores	226	340	261	619	174	724	588	617
- Rental of buildings	320	-	-	-	-	-	-	-
- Professional & special services	2,628	6,079	1,178	1,004	1,662	340	600	630
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	1	60	1,425	746	796	310	332	348
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	65,279	57,631	51,742	34,498	38,873	40,585	42,429	43,918
CAPITAL								
Machinery & equipment	741	441	780	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	741	441	780	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	22,635	11,880	10,425	16,108	21,946	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	22,635	11,880	10,425	16,108	21,946	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	23,376	12,321	11,205	16,108	21,946	-	-	-
Current payments	65,279	57,631	51,742	34,498	38,873	40,585	42,429	43,918
Capital payments	23,376	12,321	11,205	16,108	21,946	-	-	-
TOTAL ECONOMIC CLASSIFICATION	88,655	69,952	62,947	50,606	60,819	40,585	42,429	43,918

Conditional grants included in programme 3

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
1. Local Government Support Grant	33,281	19,985	-	-	197	-	-	-
2. Infrastructure Grant	8,100	11,880	10,425	16,108	5,116	-	-	-
TOTAL CONDITIONAL GRANTS	41,381	31,865	10,425	16,108	5,313	-	-	-

Transfer payments included in programme 3 (excluding local government)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Non profit organisations		300	3,955	-	-			
Leave Gratuities			40					
TOTAL TRANSFER PAYMENTS	-	300	3,995	-	-	-	-	-

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
1. Disaster Management Fund				20,000	20,000	20,000	20,000	20,000
TOTAL EARMARKED FUNDS	-	-	-	20,000	20,000	20,000	20,000	20,000

PROGRAMME 4: DEVELOPMENT AND PLANNING
Programme Description:

To provide support to municipalities in terms of both planning and to advise on integrated development

Sub-programme Descriptions:

Integrated Development and Planning and Local Economic Development:

Strategic goal	Measurable objective
Provide an effective support and monitoring to municipalities on integrated development planning.	Review and appraise municipalities' Integrated Development Plans, goals and strategies to enhance integration thereby promoting local economic development.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
1. Spatial Planning	-	-	-	-	-	-	-	-
2. Development Admin / Land Use Mgt	-	-	-	-	3,500	-	-	-
3. Integrated Development and Planning	2,359	2,043	2,043	1,580	1,560	2,180	2,366	2,496
4. Local Economic Dev. and Planning	2,768	2,002	1,906	1,323	1,323	12,814	32,759	49,733
Total programme	5,127	4,045	3,949	2,903	6,383	14,994	35,125	52,229

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	930	1,047	776	2,002	2,002	2,512	2,802	2,969
Transfer payments	2,590	2,498	400	-	10	10,500	30,484	47,331
Administrative expenditure	71	99	575	400	480	576	490	514
Stores	13	20	103	270	160	300	230	241
Professional and special services	152	351	-	81	81	906	809	849
Other goods and services	19	4	69	150	3,650	200	310	325
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	3,775	4,019	1,923	2,903	6,383	14,994	35,125	52,229
Capital:								
Equipment	43	26	26	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	1,309	-	-	-	-	-	-	-
Other capital expenditure	-	-	2,000	-	-	-	-	-
Total Capital Payments	1,352	26	2,026	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	5,127	4,045	3,949	2,903	6,383	14,994	35,125	52,229

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	930	1,047	776	2,002	2,002	2,512	2,802	2,969
- Salaries & related costs	762	858	658	1,621	1,621	2,010	2,143	2,180
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	67	67	83	192	294
- Social contributions (employer share)	168	189	118	314	314	419	467	495
Transfer payments:	2,590	2,498	400	-	10	10,500	30,484	47,331
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	10	-	-	-
- Other transfers to municipalities	2,590	2,498	400	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	10,500	30,484	47,331
Goods and services:	255	474	747	901	4,371	1,982	1,839	1,929
- Administrative expenditure	71	99	575	400	480	576	490	514
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	13	20	103	270	160	300	230	241
- Rental of buildings	19	-	-	-	-	-	-	-

- Professional & special services	152	351	-	81	81	906	809	849
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	4	69	150	3,650	200	310	325
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	3,775	4,019	1,923	2,903	6,383	14,994	35,125	52,229
CAPITAL								
Machinery & equipment	43	26	26	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	43	26	26	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	1,309	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	1,309	-	-	-	-	-	-	-
Other fixed capital	-	-	2,000	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	2,000	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	1,352	26	2,026	-	-	-	-	-
Current payments	3,775	4,019	1,923	2,903	6,383	14,994	35,125	52,229
Capital payments	1,352	26	2,026	-	-	-	-	-
TOTAL ECONOMIC CLASSIFICATION	5,127	4,045	3,949	2,903	6,383	14,994	35,125	52,229

Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
- Community Development Workers						10,500	30,484	47,331
TOTAL TRANSFER PAYMENTS	-	-	-	-	-	10,500	30,484	47,331

Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Community Development Workers		-		-	3,500	10,500	30,484	47,331
TOTAL EARMARKED FUNDS	-	-	-	-	3,500	10,500	30,484	47,331

Additional Departmental Schedules

Summary of departmental transfer payments (excluding local governments)

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
North West Housing Corporation		20,000			10,000			
Sub-total	-	20,000	-	-	10,000	-	-	-

Other:								
Non profit organisations		300	4,449	-	-			
SETA			-	71	71	76	70	75
Household (Housing Fund)	323,873	262,594	371,822	467,880	609,795	613,405	766,806	842,485
Household (Leave Gratuities)		3,546	346					
Community Development Workers						10,500	30,484	47,331
Regional Council Levies			(116)	126	471			
Human Resettlement		505	8,779		8,112			
TOTAL TRANSFER PAYMENTS	323,873	286,945	385,280	468,077	628,449	623,981	797,360	889,891

Summary of departmental transfers to local government by category

Category	Provincial Summary of Transfer Payments to Local Governments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Category A	2,482	-	1,200	-	-	-	-	-
Category B	36,730	26,632	28,473	14,135	39,135	-	-	-
Category C	8,171	14,174	10,533	5,865	10,865	-	-	-
Unspecified	-	-	-	-	-	50,000	90,000	50,000
Total departmental transfer	47,383	40,806	40,206	20,000	50,000	50,000	90,000	50,000

Details of departmental transfer payments to local governments

Name of recipient (R'000)	Departmental Summary of transfer payments to local governments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Local Economic Development Grant								
Category B								
NW371 Moretele	-	-						
NW372 Madibeng	-	-						
NW373 Rustenburg	-	300						
NW375 Moses Kotane	-	-						
NW381 Ratlou	-	-	50					
NW383 Mafikeng	-	-						
NW384 Ditsobotla	-	-						
NW385 Zeerust	-	-						
NW391 Kagisano	-	-						
NW392 Naledi	262	-						
NW393 Mamusa	-	-						
NW394 Greater Taung	-	-						
NW402 Potchefstroom	-	-						
NW403 Klerksdorp	-	-						
NW404 Maquassi Hills	-	-						
Sub-Total	262	300	50	-	-	-	-	-
Category C								
DC37 Bojanala Platinum District Municipality	-	500						
DC39 Bophirima District Municipality	-	700						
DC40 Southern District Municipality	-	200						
Sub-Total	-	1,400	-	-	-	-	-	-
Total for the grant	262	1,700	50	-	-	-	-	-
Local Government Development Fund								
Category B								
NW371 Moretele	1,500							
NW372 Madibeng	2,500							
NW374 Kgetlengrivier	-							
NW382 Tswaing	-							
NW383 Mafikeng	1,950	-						

NW385 Zeerust	-							
NW393 Mamusa	-							
NW396 Lekwa-Teemane	3,280							
NW404 Maquassi Hills	1,900							
Sub-Total	11,130	-	-	-	-	-	-	-
Category C								
DC37 Bojanala Platinum District Municipality	1,000							
DC38 Central District Municipality	450							
DC39 Bophirima District Municipality	1,500							
DC40 Southern District Municipality	550							
Sub-Total	3,500	-	-	-	-	-	-	-
Category A								
CBDC1 Kgalagadi District Municipality	1,000							
Sub-Total	1,000	-	-	-	-	-	-	-
Total for the grant	15,630	-	-	-	-	-	-	-
Municipal Support Grant								
Category B								
NW371 Moretele	-	500						
NW372 Madibeng	-	4,500	1,000	-				
NW373 Rustenburg	-		800	-				
NW381 Ratlou	-	300	500	-				
NW382 Tswaing	-	600	1,177					
NW374 Kgetlengrivier			949					
NW383 Mafikeng	-	2,300	3,900	-				
NW384 Ditsobotla	-	1,500	-					
NW385 Zeerust	-		900					
NW393 Mamusa	-		1,250	-				
NW396 Lekwa-Teemane	-		2,000	-				
NW402 Potchefstroom	-		700					
NW403 Klerksdorp	-	-	650					
NW404 Maquassi Hills	-	2,550	387					
Sub-Total	-	12,250	14,213	-	-	-	-	-
Category C								
DC40 Southern District Municipality			1,255					
DC38 Central District Municipality			2,167					
DC39 Bophirima District Municipality	-		1,400					
Sub-Total	-	-	4,822	-	-	-	-	-
Category A								
CBLC7 Phokwane Local Municipality	-		1,200					
Sub-Total	-	-	1,200	-	-	-	-	-
Total for the grant	-	12,250	20,235	-	-	-	-	-
CMIP								
Category B								
NW375 Moses Kotane	-	500						
NW403 Klerksdorp	-	3,519						
NW404 Maquassi Hills	-	-						
Sub-Total	-	4,019	-	-	-	-	-	-
Category C								
DC39 Bophirima District Municipality	-	5,600						
Sub-Total	-	5,600	-	-	-	-	-	-
Total for the grant	-	9,619	-	-	-	-	-	-

Category C								
DC38 Central District Municipality	750	-						
DC39 Bophirima District Municipality	750	-						
Sub-Total	1,500	-	-	-	-	-	-	-
Total for the grant	1,500	-	-	-	-	-	-	-
Fire and Emergency Grant								
Category B								
NW372 Madibeng	-	600		-	-			
NW373 Rustenburg	-	-	1,700	1,800	1,800			
NW374 Kgetlengrivier	-	-		1,994	1,994			
NW381 Ratlou	-	150		-	-			
NW382 Tswaing	-	-		3,956	3,956			
NW383 Mafikeng	-	-	4,100	-	-			
NW384 Ditsobotla	-	-		4,394	4,394			
NW385 Zeerust	-	-		30	30			
NW392 Naledi	-	-		150	150			
NW401 Ventersdorp	-	-		1,811	1,811			
NW402 Potchefstroom	-	300		-	-			
NW403 Klerksdorp	-	134	-	-	-			
Sub-Total	-	1,184	5,800	14,135	14,135	-	-	-
Category C								
DC37 Bojanala Platinum District Municipality	300	586		-	-			
DC38 Central District Municipality	-	600		65	65			
DC39 Bophirima District Municipality	153	-	1,539	800	800			
Sub-Total	453	1,186	1,539	865	865	-	-	-
Category A								
Tshwane Metro	300							
Sub-Total	300	-	-	-	-	-	-	-
Total for the grant	753	2,370	7,339	15,000	15,000	-	-	-
Disaster Management Grant								
Category B								
NW396 Lekwa-Teemane	-	-	7,473					
Sub-Total	-	-	7,473	-	-	-	-	-
Category C								
DC37 Bojanala Platinum District Municipality	600	-		500	500			
DC38 Central District Municipality	200	-		1,500	1,500			
DC39 Bophirima District Municipality	793	-		1,500	1,500			
DC40 Southern District Municipality	125			1,500	1,500			
Sub-Total	1,718	-	-	5,000	5,000	-	-	-
Total for the grant	1,718	-	7,473	5,000	5,000	-	-	-
Category C								
DC37 Bojanala Platinum District Municipality	-	-	300	-	-	-	-	-
DC38 Central District Municipality	-	-	200	-	-	-	-	-
DC39 Bophirima District Municipality	-	-	200	-	-	-	-	-
DC40 Southern District Municipality	-	-	300	-	-	-	-	-
Sub-Total	-	-	1,000	-	-	-	-	-
Total for the grant	-	-	1,000	-	-	-	-	-

Bucket Replacement								
Category B								
NW381 Ratlou	-	-	-	-	5,000	-	-	-
NW403 Klerksdorp	-	-	-	-	20,000	-	-	-
Sub-Total	-	-	-	-	25,000	-	-	-
Category C								
DC39 Bophirima District Municipality	-	-	-	-	5,000	-	-	-
Sub-Total	-	-	-	-	5,000	-	-	-
Total for the grant	-	-	-	-	30,000	-	-	-
Financial Assistance Grant								
Category B								
NW371 Moretele	-	150	-	-	-	-	-	-
NW374 Kgetlengrivier	80	-	-	-	-	-	-	-
NW383 Mafikeng	-	6,580	885	-	-	-	-	-
NW384 Ditsobotla	1,331	200	-	-	-	-	-	-
NW385 Zeerust	-	442	-	-	-	-	-	-
NW391 Kagisano	1,400	-	-	-	-	-	-	-
NW392 Naledi	-	1,507	52	-	-	-	-	-
Sub-Total	2,811	8,879	937	-	-	-	-	-
Category C								
DC37 Bojanala Platinum District Municipality	-	-	600	-	-	-	-	-
DC38 Central District Municipality	-	4,653	654	-	-	-	-	-
DC39 Bophirima District Municipality	-	1,335	600	-	-	-	-	-
DC40 Southern District Municipality	1,000	-	1,318	-	-	-	-	-
Sub-Total	1,000	5,988	3,172	-	-	-	-	-
Total for the grant	3,811	14,867	4,109	-	-	-	-	-
Infrastructure Grant								
Category B								
NW374 Kgetlengrivier	631	-	-	-	-	-	-	-
NW384 Ditsobotla	4,416	-	-	-	-	-	-	-
NW393 Mamusa	9,617	-	-	-	-	-	-	-
NW396 Lekwa-Teemane	112	-	-	-	-	-	-	-
NW401 Ventersdorp	125	-	-	-	-	-	-	-
NW404 Maquassi Hills	7,626	-	-	-	-	-	-	-
CBLC7 Phokwane Local Municipality	1,182	-	-	-	-	-	-	-
Sub-Total	23,709	-	-	-	-	-	-	-
Total for the grant	23,709	-	-	-	-	-	-	-
Unspecified / Unallocated								
Bucket Replacement						30,000	70,000	30,000
Other						20,000	20,000	20,000
Sub-Total	-	-	-	-	-	50,000	90,000	50,000
Total for the grant	-	-	-	-	-	50,000	90,000	50,000
TOTAL TRANSFER PAYMENTS	47,383	40,806	40,206	20,000	50,000	50,000	90,000	50,000

Grand totals of departmental transfer payments to local governments by municipality

Name of recipient (R'000)	Departmental Summary of transfer payments to local governments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Category B								
NW371 Moretele	1,500	650	-	-	-	-	-	-
NW372 Madibeng	2,500	5,100	1,000	-	-	-	-	-
NW373 Rustenburg	-	300	2,500	1,800	1,800	-	-	-
NW374 Kgetlengrivier	711	-	949	1,994	1,994	-	-	-
NW375 Moses Kotane	-	500	-	-	-	-	-	-
NW381 Ratlou	-	450	550	-	5,000	-	-	-
NW382 Tswaing	-	600	1,177	3,956	3,956	-	-	-
NW383 Mafikeng	1,950	8,880	8,885	-	-	-	-	-
NW384 Ditsobotla	5,747	1,700	-	4,394	4,394	-	-	-
NW385 Zeerust	-	442	900	30	30	-	-	-
NW391 Kagisano	1,400	-	-	-	-	-	-	-
NW392 Naledi	262	1,507	52	150	150	-	-	-
NW393 Mamusa	9,617	-	1,250	-	-	-	-	-
NW394 Greater Taung	-	-	-	-	-	-	-	-
NW395 Molopo	-	-	-	-	-	-	-	-
NW396 Lekwa-Teemane	3,392	-	9,473	-	-	-	-	-
NW401 Ventersdorp	125	-	-	1,811	1,811	-	-	-
NW402 Potchefstroom	-	300	700	-	-	-	-	-
NW403 Klerksdorp	-	3,653	650	-	20,000	-	-	-
NW404 Maquassi Hills	9,526	2,550	387	-	-	-	-	-
Sub-Total	36,730	26,632	28,473	14,135	39,135	-	-	-
Category C								
DC37 Bojanala Platinum District Municipality	1,900	1,086	900	500	500	-	-	-
DC38 Central District Municipality	1,400	5,253	3,021	1,565	1,565	-	-	-
DC39 Bophirima District Municipality	3,196	7,635	3,739	2,300	7,300	-	-	-
DC40 Southern District Municipality	1,675	200	2,873	1,500	1,500	-	-	-
Sub-Total	8,171	14,174	10,533	5,865	10,865	-	-	-
Category A								
CBDC1 Kgalagadi District Municipality	1,000	-	-	-	-	-	-	-
Tshwane Metro	300	-	-	-	-	-	-	-
CBLC7 Phokwane Local Municipality	1,182	-	1,200	-	-	-	-	-
Sub-Total	2,482	-	1,200	-	-	-	-	-
Unspecified								
Bucket Replacement	-	-	-	-	-	30,000	70,000	30,000
Other	-	-	-	-	-	20,000	20,000	20,000
Sub-Total	-	-	-	-	-	50,000	90,000	50,000
Grand Total	47,383	40,806	40,206	20,000	50,000	50,000	90,000	50,000

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Programme 1: Administration	789	977	141	1,226	1,226	1,431	1,517	1,593
Subsistence and travel						450	450	450
Tuition			141	1,226	1,226	981	1,067	1,143
Programme 2:Housing			14	1,173	1,173	788	835	877
Subsistence and travel						248	248	248
Tuition			14	1,173	1,173	540	587	629

Programme 3:Developmental Local Govt			25	526	526	788	835	877
Subsistence and travel						248	248	248
Tuition			25	526	526	540	587	629
Programme 4: Dev and Planning			-	75	75	173	184	193
Subsistence and travel						54	54	54
Tuition				75	75	119	130	139
TOTAL TRAINING EXPENDITURE	789	977	180	3,000	3,000	3,180	3,371	3,540

Information on training for the department

Training expenditure (R'000)	Information on training							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	465	472	433	399	399	409	409	409
Number of personnel trained	39	55	137	198	198	400	390	409
- Male	18	31	91	100	100	147	90	110
- Female	21	24	46	98	98	253	300	299
Number of bursaries offered						14	20	20
Number of interns appointed	6	6	6	10	10	10	15	20
Number of learnerships appointed	-	-		50	50	32	45	50
Average cost per staff member trained	20.231	17.764	1.314	15.152	15.152	7.950	8.644	8.655

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Bucket Replacement Programme	-	23,944	-	30,000	30,000	30,000	70,000	30,000
2. Community Development Workers	-	-	-	-	3,500	10,500	30,484	47,331
3. Disaster Management Fund	-		-	20,000	20,000	20,000	20,000	20,000
4. Skills Development						3,180	3,371	3,540
TOTAL EARMARKED FUNDS	-	23,944	-	50,000	53,500	63,680	123,855	100,871

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	4,065	6,524	6,704	10,878	20,878	9,329	10,348	11,544
Middle management (Deputy & Assistant Directors)	5,519	6,110	8,740	9,219	9,219	11,908	13,218	14,745
Professional Staff						-	-	
Other Staff	43,026	44,053	41,096	29,330	29,330	48,149	53,431	59,605
Staff additional to the establishment			4,599	4,459	4,459	4,459	4,952	5,525
Contract employees			1,763	1,541	1,541	1,541	1,707	1,903
TOTAL PERSONNEL COST	52 610	56 687	62 902	55 427	65 427	75 386	83 656	93 322

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	16	14	14	21	21	18	18	18
Middle management (Deputy & Assistant Directors)	69	47	59	77	77	52	52	52
Professional Staff						-	-	-
Other Staff	380	411	260	217	217	255	255	255
Staff additional to the establishment			93	79	79	79	79	79
Contract employees			7	5	5	5	5	5
TOTAL PERSONNEL NUMBERS	465	472	433	399	399	409	409	409

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Administration	116	278	223	163	163	209	209	209
Housing	285	127	102	156	156	102	102	102
Developmental Local Government	64	57	98	70	70	89	89	89
Development and Planning	-	10	10	10	10	9	9	9
Total personnel numbers	465	472	433	399	399	409	409	409
Total personnel cost (R'000)	52,610	56,687	62,902	55,427	65,427	75,386	83,656	93,322
Unit cost	113.14	120.10	145.27	138.91	163.98	184.32	204.54	228.17

* Full-time equivalent

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Total for province								
Personnel numbers (head count)	465	472	433	399	399	409	409	409
Personnel cost (R'000)	52,610	56,687	62,902	55,427	65,427	75,386	83,656	93,322
Human Resource Component								
Personnel numbers (head count)			156	144	144	65	65	65
Personnel cost (R'000)			15,692	8,424	8,424	8,771	9,567	10,804
Head count as % of total	-	-	36.03	36.09	36.09	15.89	15.89	15.89
Cost as a % of total	-	-	24.95	15.20	12.88	11.63	11.44	11.58
Finance Component								
Personnel numbers (head count)			30	36	36	36	36	36
Personnel cost (R'000)			5,430	5,845	5,845	6,086	6,638	7,496
Head count as % of total	-	-	6.93	9.02	9.02	8.80	8.80	8.80
Cost as a % of total	-	-	8.63	10.55	8.93	8.07	7.93	8.03
Full time workers								
Personnel numbers (head count)	465	472	426	394	394	404	404	404
Personnel cost (R'000)	52,610	56,687	61,139	53,886	63,886	73,845	82,115	91,781
Head count as % of total	100.00	100.00	98.38	98.75	98.75	98.78	98.78	98.78
Cost as a % of total	100.00	100.00	97.20	97.22	97.64	97.96	98.16	98.35
Part-time workers								
Personnel numbers (head count)								
Personnel cost (R'000)								
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-
Contract workers								
Personnel numbers (head count)	-	-	7	5	5	5	5	5
Personnel cost (R'000)	-	-	1,763	1,541	1,541	1,541	1,541	1,541
Head count as % of total	-	-	1.62	1.25	1.25	1.22	1.22	1.22
Cost as a % of total	-	-	2.80	2.78	2.36	2.04	1.84	1.65

Detail of departmental infrastructure/maintenance projects

Detail of departmental infrastructure/maintenance projects						
Project name (R'000)	Region	Total Estimated Cost	Expenditure to 2005/06	Estimated MTEF expenditure		
				2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
<u>New/upgrading projects</u>						
Bucket Replacement	Southern District	49,740	20,000	6,672	15,568	7,500
	Bophirima District	58,600	5,000	13,830	32,270	7,500
	Central District	44,160	5,000	9,498	22,162	7,500
	Bojanala District	7,500		-	-	7,500
					-	
Total new/upgrading projects		160,000	30,000	30,000	70,000	30,000
<u>Maintenance projects</u>						
Total maintenance projects		-	-	-	-	-
<u>Housing</u>	Housing projects	620,033	499,331	620,033	613,405	766,806
Total estimated expenditure		160,000	30,000	30,000	70,000	30,000

Function specific schedule

Project (R'000)	Departmental Summary of capital/maintenance projects					Estimated MTEF expenditure		
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Personnel payments	52,610	56,687	62,904	55,427	65,427	75,386	83,656	93,322
Current Payments	379,425	335,800	434,178	553,718	753,182	684,115	897,214	950,192
Consultancy fees	38,678	9,536	4,464	3,305	3,760	6,666	7,988	3,427
Infrastructure spending	33,844	11,880	10,425	46,108	21,946	-	-	-
Audit fees	1,357	1,033	692	900	1,000	1,100	1,210	1,331
Goods and Services: Other	977	3,597	5,536	6,432	10,182	7,047	6,893	6,294
TOTAL CAPITAL	506,891	418,533	518,199	665,890	855,497	774,314	996,961	1,054,566
<u>Housing</u>								
Contractor	323,872	269,706	367,998	437,880	579,795	613,405	766,806	842,485
<u>Infrastructure spending</u>	-	-	-	-	-	-	-	-
-Project Linked	172,803	244,068	133,808	38,133	38,133	35,618	47,854	52,728
-Consolidated	429	1,387	579	20	20	20	20	20
-Institutional	4,662	1,405	33	658	658	6,200	7,400	8,500
-Hostels	133	704	1,450	856	856	860	860	700
-Rural	33,225	-	31,104	58,503	58,503	52,202	79,757	94,911
-Flood Reconstruction	1,212	6,201	59	20	20	22	23	23
-PHP	-	-	1,523	83	83	1,900	2,100	2,200
-DDIS	2,171	3,075	2,343	2,719	2,719	25	26	28
-Individual	1,084	436	17,511	6,212	6,212	6,969	7,976	9,491
-New Projects	-	-	182,761	392,127	392,127	348,441	448,632	485,100
-Human Settlement Redevelopment Prog	3,531	11,328				155,587	161,291	175,973
Extended Benefit scheme	13,650	552	25			5,561	10,867	12,811
Sub-total	232,900	269,156	371,196	499,331	499,331	613,405	766,806	842,485
<u>Number of approved housing projects</u>								
- Number of approved subsidies	4	18	31	12	12	10	13	13
- Number of approved subsidies	1,790	7,570	23,543	13,495	13,495	11,245	14,620	14,620
- Number of beneficiaries	12,674	12,050	8,616	13,797	13,797	11,498	14,947	14,947
<u>Number of houses completed</u>								
-RDP Houses	23,784	10,484	10,037	12,000	12,000	22,000	22,000	22,000
TOTAL DEVELOPMENT	38,252	30,122	42,227	39,304	12,000	22,000	22,000	22,000

PUBLIC ENTITIES

North West Housing Corporation

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006 Estimated Outcome	2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	15,013	13,087	270	53,436	63,462	41,367	29,755
- Revenue	15,104	13,140	726	59,936	75,537	51,042	34,255
- Cost of sales	(91)	(53)	(456)	(6,500)	(12,075)	(9,675)	(4,500)
- (specify)							
Interest, dividends & rent on land:	17,735	34,979	31,850	17,757	31,028	23,271	16,014
- Interest	17,095	18,850	17,443	12,000	8,000	6,000	4,500
- Dividends / Other Income	640	16,129	14,407	5,757	23,028	17,271	11,514
- Rent on land					-	-	
Sale of capital assets	-	-	-	270	327	-	-
Executive house				270	327		
- (specify)							
Transfers received							
TOTAL REVENUE	32,748	48,066	32,120	71,463	94,817	64,638	45,769
EXPENDITURE							
- Compensation of employees	7,553	11,619	13,915	14,100	15,916	17,295	18,333
- Administrative expenditure	5,198	5,810	4,052	4,500	4,500	3,900	3,500
- Rental of equipment					-	-	
- Stores	62	83		81	25	22	23
- Rental of buildings					-	-	
- Professional & special services	1,737	2,239	5,757	6,500	7,900	6,600	5,200
- Maintenance & repairs	503	3,552	8,203	1,850	850	750	350
- Interest	12,529	13,990	14,306	15,750	15,750	15,750	15,750
- Depreciation	579	57	36	57	65	60	55
- Other	831	470	330	5,300	2,300	440	320
Transfers and subsidies							
TOTAL EXPENDITURE	28,992	37,820	46,599	48,138	47,306	44,817	43,531
Surplus/(deficit)	3,756	10,246	(14,479)	23,325	47,511	19,821	2,238
Add back: depreciation	579	57	36	57	65	60	55
Sub-total	4,335	10,303	(14,443)	23,382	47,576	19,881	2,293
Less: capital expenditure	1	11	-	85	110	120	-
- Motor vehicles and transport							
- Office equipment and furniture	1	10		85	110	120	
- Land and buildings		1					
- Other capital equipment							
Surplus/(deficit)	4,334	10,292	(14,443)	23,297	47,466	19,761	2,293
Transfers received from government		20,000	11,300	10,000			
Other funding measures (specify)			3,134	5,100			
Other funding measures (specify)							
Net surplus/deficit	4,334	30,292	(9)	38,397	47,466	19,761	2,293

