

Department of Local Government & Housing

VOTE 11

To be appropriated by vote	R 1 044 737 000
Statutory Amount	R 656 000 000
Amount to be voted	R 1 044 737 000
Responsible MEC	MEC for Local Govt. & Housing
Administering Department	Local Government & Housing
Accounting Officer	Head of Department

1. 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.

In the past years, the department realised that its ability to deliver on the mandates as set out in the relevant legislations has been negatively impacted by our organisational capacity (both at structural and skills levels). During the 2005/6 financial year the department embarked on a process of business re-engineering to improve the organisational capacity. The department has since been re-structured to enhance its responsibility to discharge the mandates accordingly. The process of placements and recruitment is underway to bring the business re-engineering to its logical conclusion. The efficiency of the re-engineered organisation will largely be dependant on the departmental ability to attract and recruit the necessary skills required to discharge its mandate.

Organisationally, the department is geared towards improved service delivery and has re-prioritised its focus accordingly. Through Strategic Planning, the Department is strengthening its local government support mechanisms and integrated planning over the MTEF period.

Special attention shall be given to:

Municipal support including the support to Project Consolidate municipalities

Integrated Development Planning

Integrated Infrastructure Development

Development of Integrated Human Settlements

Strategic Human Resource Development

Spatial Planning & Land Use Management scheme

Local Economic Development and alignment to PGDS/NSDP

The emphasis on the core functions does not negate the importance of an efficient and effective administration. Our business re-engineering process has also geared the administrative components of the Department to effectively support the core functions in the delivery of services. In this regard, the department has set the task of strengthening its performance management system that aligns both the individual and organisational performance and improve the efficiency of our internal systems and processes.

The department will co-ordinate and support the attainment of National targets for access to free-basic services with particular attention to:

Water- 2008

Sanitation- 2009

Electricity- 2012

Universal access to basic services

2. VISION

Sustainable Developmental Local Governance and Integrated Human Settlement

3. 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

4. Main services

The aim of the Department of Local Government and Housing is articulated through its 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

5. BROAD STRATEGIC GOALS

The Department identified the following Strategic goals:

Building a cohesive organization capable of providing effective support for the attainment of broad departmental strategic goals

Coordinated Municipal Capacity building programme responsive to the needs of municipalities

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

Enhance planning process through inter-governmental relations

Demands and changes in services

ORGANISATIONAL STRUCTURE

As part of the BPR one of the key outcomes was a new organisational structure which has now been completed and approved. The revised structure provides the department with an opportunity to address some of its capacity constraints. The challenge that remains is for the department to complete the skills placements process. The process of recruitment will also commence as outlined in the Human Resources Plan over the MTEF period.

DIVERSITY MANAGEMENT

The department is currently reviewing its policies and practices to enhance the integration and mainstreaming of diversity programmes into its operations. These plans must ultimately be fitted into Municipalities IDP programmes. The department has since realised that the execution of its mandate heavily relies on the type of cultural fibre it constitutes and this realisation brought a necessity to redefine its position in addressing the work place culture.

MINIMISING LEGAL RISKS

There has been several litigations (on average 10 old cases) against the department by third parties relating to contracts and Service Level Agreements alleged-violation. The department is already in the process of drafting water –tight contracts and Service Level Agreements, which will not prejudice its interests.

MISCONDUCT AND DISPUTE MANAGEMENT

The department is intending to improve its efficiency on misconduct and grievance management. The department concluded 7 labour disputes that resulted in five dismissals in the previous financial year. The department is in the process of developing a Fraud Prevention Plan which will assist in eliminating incidents of misconduct. The department intends to improve its efficiency in the handling of grievances and misconduct cases within the timeframes stipulated in PSCBC Resolution 14 of 2002.

MUNICIPAL INFRASTRUCTURE DEVELOPMENT

The overall target of Municipal Infrastructure Development Programmes, which includes Municipal Infrastructure Grant (MIG) and Provincial Infrastructure Grant (PIG) is to remove the backlog with regard to basic Infrastructure services in line with National targets. These Programmes cover the provision of the following basic infrastructure categories: water, sanitation, roads and storm water, electricity, institutional buildings, solid waste, and community facilities. While PIG is funded by Provincial Treasury, MIG is a National Programme introduced in 2004 to consolidate water services grant, community based Public Works Programme, Local Economic development fund, Urban Transport fund, and Consolidated Municipal Infrastructure programme, Building for Sport and Recreation programme, and the National electricity programme. Municipalities are faced with the daunting task of implementing both MIG and PIG. MIG and PIG have resulted in enormous financial allocations and delivery pressures for municipalities. The Department will continue to facilitate and monitor the implementation of MIG and PIG programmes within the Province. Furthermore, the Department will continue to facilitate and monitor the development and implementation of Integrated Municipal Infrastructure Plans in line with PGDS and Municipal IDPs to speed up Service Delivery.

These Municipal Infrastructure Development Programmes will assist in creating job opportunities and life skills development to the unemployed masses, especially through Expanded Public Works Programme (EPWP). The Department has a responsibility to facilitate the implementation of Municipal Infrastructure Programmes in line with EPWP requirements. The objective is to increase the number of Projects implemented through EPWP to 80% by 2009 in line with the National target.

FREE BASIC SERVICES

All Municipalities in the Province are providing Free Basic Water and Free Basic Electricity (FBE) to a certain extent. All 25 Municipalities are providing FBE to 167 978 households, configured out of 173 165 households approved by Municipalities through ESKOM serviced areas and 3 214 households are benefiting through Municipal licensed areas. There are 4 Municipalities that are providing non-grid FBE to 9 971 households. A total of 897 346 households out of a total of 1354 055 households in the Province are having access to water. 238 816 of the 821 191 Indigent households (29.1%) have access to Free Basic Water (FBW). The delay in the finalization of the Free Basic Sanitation Policy continues to delay the implementation of Free Basic Sanitation.

There is a challenge in the development of Integrated Indigent policies and compilation of Indigent registers. The Department aims to assist Municipalities in developing Integrated Indigent policies and compilation of Indigent registers. Support will be provided to Municipalities in developing strategies to provide Free Basic Services where there is no Infrastructure. The process of raising community awareness with regard to the benefits and processes of Free Basic Services will also be coordinated. Municipalities will also be supported in the development and implementation of Operations and Maintenance (O & M) plans to sustain the provision of Free Basic Services. All Municipalities have concluded the Status quo reports on S78 process. The transfer due date was 31 March 2006 as amended. 5 Municipalities have signed the Water Services transfer agreements. The challenges on water transfers include staffing issues, Parliamentary approvals and insufficient information on assets audits.

RATIONALISATION OF LOCAL GOVERNMENT LEGISLATION

The department has drafted 40 model by-laws and distributed to all municipalities for adoption by councils. The following Bills have been drafted for adoption by the Legislature; Housing Bill, District Improvement Bill, Pounds Regulations and Rationalisation of Local Government Legislation Bill. The department will continue supporting municipalities with regard to adoption of the model by-laws and to customise them to suit their local circumstances.

IDP and ISRDP 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 of municipal IDP.

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

MARKET

Our aim is to promote realisation that housing is an asset and to support households to use them for more than shelter, but for establishment of secondary market, development of single housing strategy and ensure the availability and accessibility of affordable housing finance product/instruments and saving scheme.

SPATIAL RESTRUCTURING AND SUSTAINABLE HUMAN SETTLEMENT

The plan is to provide well-located land, measures to stimulate inner city re-generation, provision of essential social facilities to ensure that existing and new settlements are better serviced with social amenities as well as promotion of alternative and indigenous technologies.

UPGRADING

To facilitate upgrading of informal settlements through a new phased development approach that will deliver security of tenure/municipal engineering services and social economic amenities.

HOUSING - CAPS

To facilitate the production of effectively managed institutional housing in the areas where demands for institutional or managed housing of all types exist. Our plans are geared to contribute towards the achievement of urban restructuring and renewal through urban integration and impacting positively on urban economies.

INSTITUTIONAL REFORM AND CAPACITY BUILDING

To highlight institutional reform and capacity building required to implement improved institutional arrangement across the three cooperate spheres of government leading to more effective, accountable and responsive delivery of sustainable human settlements.

VALUES

Our foundation is honesty and integrity, thereby building deep trust in all our relationships, 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)

Electoral Act No73 of 1998

Electoral Commission Act No51 of 1996

Promotion of Access to Information Act No 2 of 2000

Promotion of Administrative Justice Act No 3 of 2000

Promotion of Equality and Prevention of Unfair Discrimination Act No4 of 2000

Promotion of Equality and Prevention of Unfair Discrimination Amendment Act No 52 of 2002

Promotion of National Unity and Reconciliation Act No 34 of 1995

Protected Disclosure Act No 26 of 2000

Protection of Information Act No 84 of 1982

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 thus harnessing the Constitutional mandate of both the National and Provincial governments:

Transfer of staff to Municipalities Act No 17 of 1998

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

Local Government Transition Act No 209 of 2003

Cross-Boundary Municipalities Act No 29 of 2000

Local Government: Municipal Demarcation Act No 27 of 1998

Local Government: Municipal Electoral Act No 27 of 2000

Northern Province Local Government Laws Rationalisation Act No 5 of 2000

Cross-Boundary Municipal Laws Repeal and Related Matters Act No 23 of 2005

Local Government Training Act No 41 of 1985

Less Formal Township Establishment Act No 113 of 1991

Organised Local Government Act No52 of 1997

Intergovernmental Fiscal Relations Act No 97 of 1997

Intergovernmental Relations Framework Act No13 of 2005
Prevention of Illegal Eviction from and Unlawful Occupation of Land Act No 19 of 1998
Restitution of Land Rights Act No 22 of 1994

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
Upgrading of Land Tenure Rights Act No 112 of 1991
Town Planning and Township Ordinance 15 of 1986
Land Use Management Bill of 2001
Prevention of Illegal Eviction and Unlawful Occupation of Land Act no. 19 of 1998.
Spatial Data Infrastructure Act No 54 of 2003
Agricultural Holdings (Transvaal) Registration Act No 22 of 1919
Administration and Control of Townships Regulations R293 of 1962
Venda Land Affairs Proclamation No 45 of 1990
Sectional Titles Act No 95 of 1986
Deeds Registration Act No 47 of 1937
Proclamation R188 of 1969
Communal Land Rights Act No 11 of 2004
Land Titles Adjustment Act No 111 of 1993
Distribution of Transfer of Certain Land Act No 119 of 1993
Provision of Land Assistance Act No 126 of 1993
Town and Regional Planners Act No19 of 1984
Land Administration Act No 2 of 1995
National Environmental Management Act No 107 of 1998
Interim Protection of Informal Land Rights Act No 31 of 1996
Planning Profession Act No 36 of 2002
Surveying Profession Bill 2005

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

Public Services Act 1994 as amended
Skills Development Act No 97 of 1998
Basic Conditions of Employment Act No 75 of 1997
Promotion of Access to Information Act No 2 of 2000
State Information and Technology Agency Act No 88 of 1998
Preferential Procurement Policy Framework Act No 5 of 2000
Labour Relations Act No 66 of 1995
Public Protector Act No 23 of 1994
Employment Equity Act No 55 of 1998
Basic Conditions of Employment Act No 75 of 1997
Legislation that regulates financial management includes:
Public Finance Management Act, No 1 of 1999 as amended
Municipal Finance Management Act, No 56 of 2004
Division of Revenue Act(DORA) No 1 of 2005

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 his state of the nation address.

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

During the 2005/06 financial year, the Department embarked on a Business process Re-engineering Project to ensure a complete review of its capacity, systems and processes. This project has resulted in an expanded organizational structure aimed at strengthening the department's capacity to deliver on its mandate

Other deliverables include streamlining of internal processes and systems. Based on the outcomes of the BPR project the department is busy increasing its capacity and implementing new interventions. The department has also finalized the capacity audit of all municipalities with clear intervention plans to capacitate municipalities in identified areas of need. Department's hands-on support to municipalities that are part of Project Consolidate has ensured that Municipal District Profiles are developed highlighting status in terms of basic service delivery backlogs. Through this programme an allocation of 1500 toilets within 6 Project Consolidate municipalities amounting to R4 000 0000 was done.

Our programme to improve access to basic services has started to bear some fruit. All water authorities are providing free basic water to deserving beneficiaries and all local municipalities are facilitating access to free basic electricity. However, the Limpopo Province is still faced with a challenge of improving access to such services by the majority of deserving beneficiaries.

During the year under review, the Department did not expend all its budget and the reasons for under-expenditure are alluded to in the financial statements. However, the Department facilitated the construction of 8 494 houses, completed six projects in two municipalities under the Human Resettlement Development Programme, Trained 18 emerging contractors in the Sakhasonke Contractor Development programme.

Two Social Housing Institutions were established in the province, i.e. Polokwane Housing Association (for the implementation of Ga-Rena Rental Village) and Sunflower Housing (for housing developments with Anglo Platinum). We also completed seven projects at two municipalities under the Human Settlement Redevelopment Programme. The Housing Feasibility study at Greater Sekhukhune District Municipality was also done.

All 32 municipalities have submitted their 2005/06 reviewed IDP's and they have been approved. We also managed to demarcate 25 600 sites in rural areas during the year under review. All 18 affected municipalities have issued Council resolutions for the transfer of R293 towns.

The department capacitated municipalities in running Batho Pele Change Engagement programme wherein thirty delegates from various municipalities were trained. The department assisted in the establishment of diversity management programme at Fetakgomo Municipality.

We also facilitated the review of the organisational structures for the Greater Sekhukhune District Municipality; Bela- Bela, Lepelle-Nkumpi and Thulamela Local Municipalities

REVIEW OF THE 2006/07 FINANCIAL YEAR

Key Objectives, Programmes and Achievements:

The Department identified the following as its key objectives:

Building a cohesive organization capable of providing effective support for the attainment of broad departmental strategic goals

Coordinated Municipal Capacity building programme responsive to the needs of municipalities

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

Enhance planning process through inter-governmental relations

Major achievements of the Department in relation to the above per Programmes:

Programme 1: Administration

Rewarded 731 employees with incentive bonuses

Captured 499 excess employees on PERSAL

Transferred 25 employees to municipalities and other departments

Reached 700 employees on voluntary counselling and testing on HIV/ AIDS

Three hundred and seventy-four (374) employees were reached during door-to-door campaign conducted on AIDS day

Finalised Multi- Year Strategic Plan and Annual Performance Plan

Thirty Municipal officials coming from all districts were trained on Batho Pele Best Practices

Local Municipalities

Capacitated municipalities in running Batho Pele Change Engagement programme wherein thirty delegates from various municipalities were trained

Developed new organisational structure for the department in conjunction with Cyberia Consultants

Developed a database for 66 job profiles and job descriptions

Facilitated the establishment of diversity management programme at Fetakgomo Municipality

812 training interventions were made as per officials' personal development programmes (PDP)

All officials have signed the departmental Oath of Secrecy
All SMS members submitted financial disclosure forms
All SMS members submitted vetting forms
Risk assessment strategy and fraud prevention plan were completed

Programme 2: Housing

The Provincial Housing Development Plan was reviewed

Two Social Housing Institutions were established in the province, i.e. Polokwane Housing Association (for the implementation of Ga-Rena Rental Village) and Sunflower Housing (for housing developments with Anglo Platinum)

8 494 houses were built

Completed seven projects at two municipalities under the Human Settlement Redevelopment Programme

Completed the Housing Feasibility study at Greater Sekhukhune District Municipality

18 emerging contractors were trained through the Sakhasonke Contractors Development Programme

Programme 3: Local Government Administration

- Allocation of 1500 toilets within 6 Project Consolidate municipalities amounting to R4 000 0000.
- Municipal District Profiles have been developed highlighting status in terms of basic service delivery backlogs.
- A fully fledged Project Consolidate Unit has been established.
- A Provincial municipal customer satisfaction survey has been done.
- A Service Provider for capacity building within project consolidate municipalities has been secured for 2006/07
- A five year implementation plan on municipal capacity gaps in 32 municipalities has been developed.
- 2 Million was budgeted for voter education.
- Support and monitor the implementation of the MIG programme
- Facilitate the development of municipal infrastructure plans
- Facilitate and monitor the implementation of the Extended Public Works Programme
- Monitor and implementation of Free Basic Services
- Facilitate the development of the Inter-governmental Relations framework
- Design and implement Project Devolve/Assign and transfer
- Develop and implement annual capacity building plans for each of the 32 municipalities
- Conduct feasibility study on the establishment of municipal Shared Service Centres
- Monitor and implement Local Project Consolidate plans
- Facilitate the development of Provincial Disaster Management Plans
- Assist two municipalities with the establishment of their Disaster Centres

Programme 4: Development and Planning

- All 32 municipalities have submitted their 2005/06 reviewed IDP's
- 25600 rural sites were demarcated
- All 18 affected municipalities have issued Council resolutions for the transfer of R293 towns
- Facilitated review of all the 32 municipalities IDPs

3. Summary of programmes

The activities of the Department are organised in the following four programmes;

- Programme 1: Administration
- Programme 2: Housing
- Programme 3: Local Government Administration
- Programme 4: Development and Planning

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Equitable share	221,980	407,677	442,786	311,188	607,242	618,742	391,502	411,162	446,158
Conditional grants	518,027	405,776	478,176	521,331	521,331	521,331	651,705	783,247	921,297
Departmental receipts	3,167	1,909	15,340	1,639	5,332	5,332	1,530	1,850	2,085
Total receipts	743,174	815,362	936,302	834,158	1,133,905	1,145,405	1,044,737	1,196,259	1,369,540

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	840	839	1,009	690	2,220	2,220	754	1,140	1,365
Sale of goods and services other than capital assets	840	839	455	690	1,063	1,063	303	501	662
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	554	-	1,157	1,157	451	639	703
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	2,327	1,070	14,331	949	3,112	3,112	776	710	720
Total departmental receipts	3,167	1,909	15,340	1,639	5,332	5,332	1,530	1,850	2,085

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Programme 1: Administration ¹	78,973	102,246	106,789	106,599	116,596	113,396	132,358	131,838	153,010
Programme 2: Housing	481,198	340,990	404,218	604,777	699,749	704,449	730,967	866,974	1,009,211
Programme 3: Local Government	184,037	136,198	169,825	47,775	246,242	251,024	98,164	107,063	112,416
Programme 4: Development and Planning	37,086	37,549	66,989	75,007	71,318	76,536	83,248	90,384	94,903
Total payments and estimates	781,294	616,983	747,821	834,158	1,133,905	1,145,405	1,044,737	1,196,259	1,369,540

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	265,244	227,094	267,188	289,888	288,339	294,361	372,149	399,197	433,737
Compensation of employees	188,107	162,525	147,479	158,591	153,276	153,276	195,206	208,169	218,579
Goods and services	77,137	64,569	119,709	131,297	135,063	141,085	176,943	191,028	215,158
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	463,137	332,495	473,839	533,765	825,737	832,835	654,146	785,859	924,041
Provinces and municipalities	-	13,089	94,224	10,590	171,143	178,388	468	501	527
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	309	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	462,828	319,406	379,615	523,175	654,594	654,447	653,678	785,358	923,514
Payments for capital assets	52,913	57,394	6,794	10,505	19,829	18,209	18,442	11,203	11,762
Buildings and other fixed structures	15,000	23,785	2,127	1,194	3,247	3,247	5,828	1,367	1,435
Machinery and equipment	11,101	10,672	4,667	8,811	16,082	14,462	11,006	8,117	8,522
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26,812	22,937	-	500	500	500	1,608	1,719	1,805
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	781,294	616,983	747,821	834,158	1,133,905	1,145,405	1,044,737	1,196,259	1,369,540

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Subprogramme									
Office of the MEC	691	614	618	618	654	719	656	694	729
Corporate Services	78,282	101,632	106,171	105,981	115,942	112,677	131,702	131,144	152,281
Total payments and estimates	78,973	102,246	106,789	106,599	116,596	113,396	132,358	131,838	153,010

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	54,697	73,754	101,284	99,643	103,095	101,395	115,872	122,728	143,444
Compensation of employees	24,614	43,443	47,127	58,203	52,500	52,500	67,231	72,459	76,083
Goods and services	30,083	30,311	54,157	41,440	50,595	48,895	48,641	50,269	67,361
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	309	336	304	2,067	1,001	1,001	2,211	2,366	2,485
Provinces and municipalities	-	100	186	223	157	157	238	255	268
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	309	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	236	118	1,844	844	844	1,973	2,111	2,217
Payments for capital assets	23,967	28,156	5,201	4,889	12,500	11,000	14,275	6,744	7,081
Buildings and other fixed structures	15,000	23,785	2,127	1,194	3,247	3,247	5,828	1,367	1,435
Machinery and equipment	8,967	4,371	3,074	3,195	8,753	7,253	6,839	3,658	3,841
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	500	500	500	1,608	1,719	1,805
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	78,973	102,246	106,789	106,599	116,596	113,396	132,358	131,838	153,010

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 4,074 properties and phase out the discount benefit scheme (DBS) In order to reduce informal settlements and address rural housing needs, 12,590 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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Subprogramme									
Housing Planning and Research	6,022	3,845	5,773	19,038	4,538	8,538	19,874	20,477	21,501
Housing Performance/Subsidy Programmes	2,180	318,715	376,814	532,871	38,861	39,561	648,248	794,438	933,048
Urban Renewal and Human Settlement	15,054	13,719	15,808	41,247	637,499	607,873	50,382	38,833	40,775
Housing Asset Management	457,942	4,711	5,823	11,621	18,851	48,477	12,463	13,226	13,887
Total payments and estimates	481,198	340,990	404,218	604,777	699,749	704,449	730,967	866,974	1,009,211

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	17,634	21,823	25,489	81,677	44,740	49,560	77,192	81,512	85,588
Compensation of employees	7,795	16,512	19,424	63,275	28,275	28,275	59,605	62,695	65,830
Goods and services	9,839	5,311	6,065	18,402	16,465	21,285	17,587	18,817	19,758
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	462,828	318,090	377,980	521,446	652,621	652,621	651,828	783,379	921,436
Provinces and municipalities	-	45	55	115	-	17	123	132	139
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	462,828	318,045	377,925	521,331	652,621	652,604	651,705	783,247	921,297
Payments for capital assets	736	1,077	749	1,654	2,388	2,268	1,947	2,083	2,187
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	736	1,077	749	1,654	2,388	2,268	1,947	2,083	2,187
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	481,198	340,990	404,218	604,777	699,749	704,449	730,967	866,974	1,009,211

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Subprogramme					2006/07				
Municipal Administration	99,256	46,366	71,136	20,773	47,074	51,361	56,053	62,193	65,303
Municipal Finance	75,295	66,977	82,553	4,095	22,836	10,908	9,924	10,580	11,109
Municipal Infrastructure		4,384	1,741	6,671	158,273	170,573	16,352	17,444	18,316
Disaster Management	9,486	18,471	14,395	16,236	18,059	18,182	15,835	16,846	17,688
Total payments and estimates	184,037	136,198	169,825	47,775	246,242	251,024	98,164	107,063	112,416

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	156,053	94,735	73,740	33,886	71,180	68,064	96,180	104,939	110,187
Compensation of employees	144,355	87,882	62,779	15,311	49,699	49,699	46,447	49,776	52,265
Goods and services	11,698	6,853	10,961	18,575	21,481	18,365	49,733	55,163	57,922
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	14,032	95,446	10,152	171,115	179,013	-	-	-
Provinces and municipalities	-	12,919	93,931	10,152	170,172	178,200	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1,113	1,515	-	943	813	-	-	-
Payments for capital assets	27,984	27,431	639	3,737	3,947	3,947	1,984	2,124	2,229
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,172	4,544	639	3,737	3,947	3,947	1,984	2,124	2,229
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26,812	22,887	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	184,037	136,198	169,825	47,775	246,242	251,024	98,164	107,063	112,416

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						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Subprogramme									
Spatial Planning	17,611	21,203	32,552	25,596	56,795	62,927	26,867	28,664	30,097
Development Administration	1,546	2,473	2,458	3,336	4,450	1,136	8,834	12,092	12,696
Intergrated Development and Planning	15,970	11,233	28,783	41,925	5,663	5,776	43,183	44,990	47,240
Local Economic Development	1,959	2,640	3,196	4,150	4,410	6,697	4,364	4,638	4,870
Total payments and estimates	37,086	37,549	66,989	75,007	71,318	76,536	83,248	90,384	94,903

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						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	36,860	36,782	66,675	74,682	69,324	75,342	82,905	90,018	94,518
Compensation of employees	11,343	14,688	18,149	21,802	22,802	22,802	21,923	23,239	24,401
Goods and services	25,517	22,094	48,526	52,880	46,522	52,540	60,982	66,779	70,117
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	37	109	100	1,000	200	107	114	120
Provinces and municipalities	-	25	52	100	814	14	107	114	120
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	12	57	-	186	186	-	-	-
Payments for capital assets	226	730	205	225	994	994	236	252	265
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	226	680	205	225	994	994	236	252	265
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	50	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	37,086	37,549	66,989	75,007	71,318	76,536	83,248	90,384	94,903

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

Personnel numbers	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	As at 31 March 2009	As at 31 March 2010
Programme 1: Administration ¹	234	333	608	556	578	554	554
Programme 2: Housing	123	96	121	319	360	271	271
Programme 3: Local Government	2,000	126	365	225	170	268	268
Programme 4: Development and Planning	140	223	122	109	185	210	210
Total personnel numbers	2,497	778	1,216	1,209	1,293	1,303	1,303
Total personnel cost (R thousand)	188,107	162,525	147,479	153,276	195,206	208,169	218,579
Unit cost (R thousand)	75	209	121	127	151	160	168

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	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Total for department									
Personnel numbers(head count)	2,497	778	1,216	1,209	1,209	1,209	1,293	1,303	1,303
Personnel costs(R000)	188,107	162,525	147,479	158,591	153,276	153,276	195,206	208,169	218,579
Human resources component									
Personnel numbers	499	163	234	555	545	555	272	274	538
Personnel costs	35,740	44,533	51,768	11,045	10,055	11,045	57,161	59,744	62,731
Head count as % of total for department	20.0	21.0	19.2	45.9	45.1	45.9	21.0	21.0	41.3
Personnel cost % of total for department	19.0	27.4	35.1	7	7	7	29.3	28.7	28.7
Finance component									
Personnel numbers (head count)	540	124	178	207	207	181	207	208	181
Personnel cost (R'000)	18,811	33,930	39,443	41,556	16,734	15,732	43,551	45,520	47,796
Head count as % of total for department	22	15.9	14.6	17.1	17.1	15.0	16.0	16.0	13.9
Personnel cost as % of total for department	10	21	27	26	11	10	22	22	22

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Programme 1: Administration	1,750	2,573	2,573	970	3,685	3,685	1,019	1,080	1,145
Programme 2: Housing		173	173	330	720	720	346	367	389
Programme 3: Local Government	1,246	355	355	1,116	300	300	1,172	1,242	1,317
Programme 4: Development Planning		218	218	180	561	561	189	200	212
Programme 5: Traditional Affairs	100	65							
<i>of which</i>									
Subsistence and travel	758	15,136	15,136	500	18,447	18,447	525	557	590
Payments on tuition	767	826	826	1,500	1,435	1,435	1,575	1,670	1,770
Other	4,808			6,500			6,825	7,235	7,669
Total payments on training	3,096	3,384	3,319	2,596	5,266	5,266	2,726	2,889	3,063

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Number of staff	660	660	597	800	800	800	815	856	899
Number of personnel trained									
<i>of which</i>									
Male	410	251	467	400	400	400	380	399	419
Female	250	346	345	400	400	400	380	399	419
Number of training opportunities									
<i>of which</i>									
Tertiary	190	117	150	150	150	150	200	210	221
Workshops	660	480	463	800	800	800	650	683	717
Seminars									
Other									
Number of bursaries offered	28	177	123	50	50	50	50	53	55
Number of interns appointed			76	84	84	84	84	88	93
Number of learnerships appointed	40	10	76	100	100	100	110	116	121
Number of days spent on training	4	5	5	5	5	5	5	5	5

Table 11.9: Specification of receipts: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Tax receipts	-	-	-						
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	840	839	1,009	690	2,220	2,220	754	1,140	1,365
Sale of goods and services other than capital assets	840	839	455	690	1,063	1,063	303	501	662
Sales of goods and services produced by department	840	839	282	690	1,063	1,063	303	411	563
Sales by market establishments									
Administrative fees			4		8	8	8	11	7
Other sales	840	839	278	690	1,055	1,055	295	400	556
<i>Of which</i>									
<i>Commission on Insurance</i>									
<i>Tender Documents</i>	270	450	240	290	280	280	220	300	450
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		14		370	75	75	75	50	
Fines, penalties and forfeits								90	99
Interest, dividends and rent on land	-	-	554	-	1,157	1,157	451	639	703
Interest					693	693			
Dividends									
Rent on land			554		464	464	451	639	703
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	2,327	1,070	14,331	949	3,112	3,112	776	710	720
Total departmental receipts	3,167	1,909	15,340	1,639	5,332	5,332	1,530	1,850	2,085

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	265,244	227,094	267,188	289,888	288,339	294,361	372,149	399,197	433,737
Compensation of employees	188,107	162,525	147,479	158,591	153,276	153,276	195,206	208,169	218,579
Salaries and wages	130,332	144,550	130,115	131,362	123,174	123,174	164,189	174,334	183,052
Social contributions	57,775	17,975	17,364	27,229	30,102	30,102	31,017	33,835	35,527
Goods and services	77,137	64,569	119,709	131,297	135,063	141,085	176,943	191,028	215,158
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 to¹:	463,137	332,495	473,839	533,765	825,737	832,835	654,146	785,859	924,041
Provinces and municipalities	-	13,089	94,224	10,590	171,143	178,388	468	501	527
Provinces ²	-	-	-	-	-	14	-	-	-
Provincial Revenue Funds	-	-	-	-	-	14	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	13,089	94,224	10,590	171,143	178,374	468	501	527
Municipalities	-	170	293	438	971	174	468	501	527
Municipal agencies and funds	-	12,919	93,931	10,152	170,172	178,200	-	-	-
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	-	-	-	-	-	-	-	-	-
Households	462,828	319,406	379,615	523,175	654,594	654,447	653,678	785,358	923,514
Social benefits	-	1,361	1,690	1,844	1,973	1,843	1,973	2,111	2,217
Other transfers to households	462,828	318,045	377,925	521,331	652,621	652,604	651,705	783,247	921,297
Payments for capital assets	52,913	57,394	6,794	10,505	19,829	18,209	18,442	11,202	11,762
Buildings and other fixed structures	15,000	23,785	2,127	1,194	3,247	3,247	5,828	1,367	1,435
Buildings	15,000	23,785	2,127	1,194	3,247	3,247	1,578	1,367	1,435
Other fixed structures	-	-	-	-	-	-	4,250	-	-
Machinery and equipment	11,101	10,672	4,667	8,811	16,082	14,462	11,006	8,116	8,522
Transport equipment	-	-	-	-	-	-	1,500	-	-
Other machinery and equipment	11,101	10,672	4,667	8,811	16,082	14,462	9,506	8,116	8,522
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26,812	22,937	-	500	500	500	1,608	1,719	1,805
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number)	781,294	616,983	747,821	834,158	1,133,905	1,145,405	1,044,737	1,196,258	1,369,540
<i>Of which: Capitalised compensation⁶</i>									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	54,697	73,754	101,284	99,643	103,095	101,395	115,872	122,728	143,444
Compensation of employees	24,614	43,443	47,127	58,203	52,500	52,500	67,231	72,459	76,083
Salaries and wages	22,776	37,518	40,579	47,752	43,050	43,050	56,153	60,717	63,754
Social contributions	1,838	5,925	6,548	10,451	9,450	9,450	11,078	11,742	12,329
Goods and services	30,083	30,311	54,157	41,440	50,595	48,895	48,641	50,269	67,361
of which									
Communication	1,115	5,535		3,673	4,612	4,612	3,673	3,857	4,049
Stationery and printing	848	563		2,120	2,502	2,502	2,120	2,226	2,337
Maintenance & Repairs	2,562	359		2,650	3,127	3,127	2,650	2,783	2,922
Venues and facilities	2,292	-		2,332	2,752	2,752	2,332	2,449	2,571
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	309	336	304	2,067	1,001	1,001	2,211	2,366	2,485
Provinces and municipalities	-	100	186	223	157	157	238	255	268
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	100	186	223	157	157	238	255	268
Municipalities		100	186	223	157	157	238	255	268
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									
Households	-	236	118	1,844	844	844	1,973	2,111	2,217
Social benefits		236	118	1,844	844	844	1,973	2,111	2,217
Other transfers to households									
Payments for capital assets	23,967	28,156	5,201	4,889	12,500	11,000	14,275	6,744	7,081
Buildings and other fixed structures	15,000	23,785	2,127	1,194	3,247	3,247	5,828	1,367	1,435
Buildings	15,000	23,785	2,127	1,194	3,247	3,247	1,578	1,367	1,435
Other fixed structures							4,250		
Machinery and equipment	8,967	4,371	3,074	3,195	8,753	7,253	6,839	3,658	3,841
Transport equipment				-	-		1,500		
Other machinery and equipment	8,967	4,371	3,074	3,195	8,753	7,253	5,339	3,658	3,841
Cultivated assets									
Software and other intangible assets				500	500	500	1,608	1,719	1,805
Land and subsoil assets									
Total economic classification: Programme (number)	78,973	102,246	106,789	106,599	116,596	113,396	132,358	131,838	153,010
<i>Of which: Capitalised compensation⁶</i>									

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
Current payments	17,634	21,823	25,489	81,677	44,740	49,560	77,192	81,512	85,588
Compensation of employees	7,795	16,512	19,424	63,275	28,275	28,275	59,605	62,695	65,830
Salaries and wages	7,412	14,234	17,068	52,880	22,620	22,620	48,586	51,015	53,566
Social contributions	383	2,278	2,356	10,395	5,655	5,655	11,019	11,680	12,264
Goods and services	9,839	5,311	6,065	18,402	16,465	21,285	17,587	18,817	19,758
of which									
Travel and sustenance	526	2,009	2,009	526	610	611	526	526	552
Venues and Facilities	2,115	-		2,115	2,453	2,643	2,115	2,115	2,221
Maintenance and repairs	1,587	1		1,587	1,841	1,842	1,587	1,587	1,666
Interest and rent on land	-	-	-	-	-	-	-	-	
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	462,828	318,090	377,980	521,446	652,621	652,621	651,828	783,379	921,436
Provinces and municipalities	-	45	55	115	-	17	123	132	139
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	45	55	115	-	17	123	132	139
Municipalities		45	55	115		17	123	132	139
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	462,828	318,045	377,925	521,331	652,621	652,604	651,705	783,247	921,297
Social benefits									
Other transfers to households	462,828	318,045	377,925	521,331	652,621	652,604	651,705	783,247	921,297
Payments for capital assets	736	1,077	749	1,654	2,388	2,268	1,947	2,083	2,187
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	736	1,077	749	1,654	2,388	2,268	1,947	2,083	2,187
Transport equipment									
Other machinery and equipment	736	1,077	749	1,654	2,388	2,268	1,947	2,083	2,187
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (number)	481,198	340,990	404,218	604,777	699,749	704,449	730,967	866,974	1,009,211
<i>Of which: Capitalised compensation⁶</i>									

Table 11.10(d): Payments and estimates by economic classification: Programme 3: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	156,053	94,735	73,740	33,886	71,180	68,064	96,180	104,939	110,187
Compensation of employees	144,355	87,882	62,779	15,311	49,699	49,699	46,447	49,776	52,265
Salaries and wages	90,927	80,305	56,773	12,609	39,262	39,262	41,428	43,499	45,674
Social contributions	53,428	7,577	6,006	2,702	10,437	10,437	5,019	6,277	6,591
Goods and services	11,698	6,853	10,961	18,575	21,481	18,365	49,733	55,163	57,922
of which									
Bursary and training	2,684	88		2,684	2,657	2,657	2,684	2,684	2,818
Maintenance & repair	1,385	46		1,385	1,371	1,371	1,385	1,385	1,454
Professional bodies & membership		8		-			-	-	
Venues & facilities	2,405	-		2,405	2,381	2,381	2,405	2,405	2,525
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	14,032	95,446	10,152	171,115	179,013	-	-	-
Provinces and municipalities	-	12,919	93,931	10,152	170,172	178,200	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	12,919	93,931	10,152	170,172	178,200	-	-	-
Municipalities									
Municipal agencies and funds		12,919	93,931	10,152	170,172	178,200			
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	1,515	-	943	813	-	-	-
Social benefits		1,113	1,515		943	813			
Other transfers to households									
Payments for capital assets	27,984	27,431	639	3,737	3,947	3,947	1,984	2,123	2,229
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1,172	4,544	639	3,737	3,947	3,947	1,984	2,123	2,229
Transport equipment									
Other machinery and equipment	1,172	4,544	639	3,737	3,947	3,947	1,984	2,123	2,229
Cultivated assets									
Software and other intangible assets	26,812	22,887							
Land and subsoil assets									
Total economic classification: Programme (number)	184,037	136,198	169,825	47,775	246,242	251,024	98,164	107,062	112,416
<i>Of which: Capitalised compensation⁶</i>									

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
Current payments	36,860	36,782	66,675	74,682	69,324	75,342	82,905	90,018	94,518
Compensation of employees	11,343	14,688	18,149	21,802	22,802	22,802	21,923	23,239	24,401
Salaries and wages	9,217	12,493	15,695	18,121	18,242	18,242	18,022	19,103	20,058
Social contributions	2,126	2,195	2,454	3,681	4,560	4,560	3,901	4,136	4,343
Goods and services	25,517	22,094	48,526	52,880	46,522	52,540	60,982	66,779	70,117
of which									
Consultants & special services	9,133	9,133	9,133	9,133	17,262	17,262	9,133	9,133	9,590
Maintenance & repairs	807	807	807	807	799	799	807	807	847
Travel and subsistence									
Venues and facilities	478	478	478	478	473	473	478	478	
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	37	109	100	1,000	200	107	114	120
Provinces and municipalities	-	25	52	100	814	14	107	114	120
Provinces ²	-	-	-	-	-	14	-	-	-
Provincial Revenue Funds						14			
Provincial agencies and funds									
Municipalities ³	-	25	52	100	814	-	107	114	120
Municipalities		25	52	100	814		107	114	120
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	57	-	186	186	-	-	-
Social benefits		12	57		186	186			
Other transfers to households									
Payments for capital assets	226	730	205	225	994	994	236	252	265
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	226	680	205	225	994	994	236	252	265
Transport equipment									
Other machinery and equipment	226	680	205	225	994	994	236	252	265
Cultivated assets									
Software and other intangible assets		50							
Land and subsoil assets									
Total economic classification: Programme (number)	37,086	37,549	66,989	75,007	71,318	76,536	83,248	90,384	94,903

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	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Category B	-	-	-	-	-	-	-	-	-
Municipality 1 (Makhuduthamaga)	-	-	-	-	-	-	-	-	-
Municipality 2 (Fetakgomo)	-	-	-	-	-	-	-	-	-
Municipality 3 (Greater Marble Hall)	-	-	-	-	-	-	-	-	-
Municipality 4 (Groblersdal)	-	-	-	-	-	-	-	-	-
Municipality 5 (Greater Tubatse)	-	-	-	-	-	-	-	-	-
Municipality 4 (Maruleng)	-	-	-	-	-	-	-	-	-
Municipality 5 (Bushbuckridge)	-	-	-	-	-	-	-	-	-
Municipality 6 (Greater Giyani)	-	-	-	-	-	-	-	-	-
Municipality 7 (Greater Letaba)	-	-	-	-	-	-	-	-	-
Municipality 8 (Greater Tzaneen)	-	-	-	-	-	-	-	-	-
Municipality 9 (Ba-Palaborwa)	-	-	-	-	-	-	-	-	-
Municipality 10 (Musina)	-	-	-	-	-	-	-	-	-
Municipality 11 (Mutale)	-	-	-	-	-	-	-	-	-
Municipality 12 (Thulamela)	-	-	-	-	-	-	-	-	-
Municipality 13 (Makhado)	-	-	-	-	-	-	-	-	-
Municipality 14 (Blouberg)	-	-	-	-	-	-	-	-	-
Municipality 15 (Aganang)	-	-	-	-	-	-	-	-	-
Municipality 16 (Molemole)	-	-	-	-	-	-	-	-	-
Municipality 17 (Polokwane)	-	-	-	-	-	-	-	-	-
Municipality 18 (Lepelle-Nkupi)	-	-	-	-	-	-	-	-	-
Municipality 19 (Thabazimbi)	-	-	-	-	-	-	-	-	-
Municipality 20 (Lephalale)	-	-	-	-	-	-	-	-	-
Municipality 21 (Mookopong)	-	-	-	-	-	-	-	-	-
Municipality 22 (Modimole)	-	-	-	-	-	-	-	-	-
Municipality 23 (Bela-Bela)	-	-	-	-	-	-	-	-	-
Municipality 24 (Mogalakwena)	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category C	159	-	-	-	-	-	10,590	11,331	-
Municipality 1 (Sekhukhune)	-	-	-	-	-	-	4,001	2	-
Municipality 2 (Bohlabela)	-	-	-	-	-	-	26	4,728	-
Municipality 3 (Mopani)	-	-	-	-	-	-	6,003	3	-
Municipality 4 (Vhembe)	-	-	-	-	-	-	11	6,010	-
Municipality 5 (Capricon)	159	-	-	-	-	-	546	584	-
Municipality 6 (Waterberg)	-	-	-	-	-	-	3	4	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers/grants	159	-	-	-	-	-	10,590	11,331	-

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	* Level of preparation of spatial development framework	* 10 draft Municipal Spatial Development Frameworks completed	* Monitor and support capacity building in municipalities
6. To promote orderly development	* Number of sites demarcated	* 2300 sites were demarcated in rural areas	* Facilitating demarcation of 23000 sites
7. To promote effective and efficient integrated development planning	* Number of IDP's submitted	* 32 IDP's submitted reviewed by the departments	* Monitor and review the implementation of IDP's in 32 municipalities

Local Governance and Institutional support

Measurable Objective	Performance measure	Estimate	Target
		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

Table A.5: Details of payments for infrastructure by category - Local Government & Housing

Category/type of structure	Vote	Number of projects/units	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
R thousands												
New constructions (buildings and infrastructure)		50,562	4,119,751	441,762	312,951	372,776	521,331	636,013	636,013	651,705	783,247	921,297
Housing	11: Local Government & Housing	50,562	4,119,751	441,762	312,951	372,776	521,331	636,013	636,013	651,705	783,247	921,297
Rehabilitation/upgrading			264,340	11,912	5,072	70,224	-	177,132	177,132	-	-	-
Human Resettlement	11: Local Government & Housing		38,245	11,912	5,072	5,001		16,260	16,260			
Premier Emergency Infrastructure Grant	11: Local Government & Housing		226,095			65,223		160,872	160,872			
			-									
Recurrent maintenance			-									
Type of structure		-	-									
Type of structure												
Other capital projects		-	-	-	-	-	-	-	-	-	-	-
			-									
			-									
Total Vote 11: Local Government and Housing		50,562	4,384,091	453,674	318,023	443,000	521,331	813,145	813,145	651,705	783,247	921,297

Table B.5(a): Details of payments for infrastructure by category - Local Government & Housing

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF	
					Date: Start	Date: Finish							MTEF 2007/08	MTEF 2008/09
1. New constructions (buildings and infrastructure) (R thousand)														
		Vhembe		Completion of incomplete houses and basic services like sanitation, water connection, grading of access roads, etc.	01-Feb-07	31-Mar-09		271,043		0	74,944	74,944	90,088	106,011
		Mopani		Completion of incomplete houses and basic services like sanitation, water connection, grading of access roads, etc.						0	61,903	61,903	74,423	87,532
		Sekhukhune		Completion of incomplete houses and basic services like sanitation, water connection, grading of access roads, etc.	01-Feb-07	31-Mar-09		223,858						
		Capricorn		Completion of incomplete houses and basic services like sanitation, water connection, grading of access roads, etc.	01-Feb-07	31-Mar-09		247,409		0	68,424	68,424	82,235	96,750
				Completion of incomplete houses and basic services like sanitation, water connection, grading of access roads, etc.										
		Waterberg		Completion of incomplete houses and basic services like sanitation, water connection, grading of access roads, etc.	01-Feb-07	31-Mar-09		282,692			78,204	78,204	93,995	110,493
				Completion of incomplete houses and basic services like sanitation, water connection, grading of access roads, etc.			Blocked Projects			0	42,343	42,343	50,864	59,835
1	Construction and completion of houses				01-Feb-07	31-Mar-09		153,041						
Sub-Total								1,178,043		-	325,817	325,817	391,604	460,621
		Capricorn		Installation of basic services, housing and social amenities	01-Apr-07	31-Mar-10		167,705		0	53,197	53,197	55,857	58,651
		Sekhukhune		Installation of basic services, housing and social amenities						0	44,567	44,567	46,796	49,136
		Mopani		Installation of basic services, housing and social amenities	01-Apr-07	31-Mar-10		140,500						
		Vhembe		Installation of basic services, housing and social amenities	01-Apr-07	31-Mar-10	Informal Settlement Upgrading	153,800		0	48,786	48,786	51,226	53,788
	Informal Settlement Upgrading			Installation of basic services, housing and social amenities	01-Apr-07	31-Mar-10		174,234		0	55,268	55,268	58,032	60,934

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Constructi	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish					on/ Maintenance Budget		MTEF 2007/08	MTEF 2008/09	MTEF 2009/10
2	Informal Settlement Upgrading	Waterberg		Installation of basic services, housing and social amenities	01-Apr-07	31-Mar-10	Informal Settlement Upgrading	89,233		0	28,305	28,305	29,721	31,207	
Sub-Total								725,472		-	230,124	230,124	241,632	253,716	
3	People Housing	Capricorn		Construction of houses and provision of basic services like sanitation, water connection <i>(where applicable)</i> , grading of access roads, etc.	01-Apr-08	31-Mar-10	People's	12,438		0	0	0	4,108	8,330	
		Sekhukhune Mopani		Construction of houses and provision of basic services like sanitation, water connection <i>(where applicable)</i> , grading of access roads, etc.	01-Apr-08	31-Mar-10			10,400		0	0	0	3,423	6,977
		Vhembe		Construction of houses and provision of basic services like sanitation, water connection <i>(where applicable)</i> , grading of access roads, etc.	01-Apr-08	31-Mar-10		Housing	11,357		0	0	0	3,745	7,611
				Construction of houses and provision of basic services like sanitation, water connection <i>(where applicable)</i> , grading of access roads, etc.	01-Apr-08	31-Mar-10		12,855		0	0	0	4,229	8,626	
		Waterberg		Construction of houses and provision of basic services like sanitation, water connection <i>(where applicable)</i> , grading of access roads, etc.	01-Apr-08	31-Mar-10				0	0	0	2,175	4,440	
		Sub-Total							6,615		-	-	-	17,679	35,985

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						MTEF 2007/08		MTEF 2008/09	MTEF 2009/10
4	Rural Housing	Capricorn		Construction of houses and provision of basic services like sanitation, water	01-Apr-08	31-Mar-10		12,438		0	0	0	0	4,108	8,330
		Sekukhune Mopani		Construction of houses and provision of basic services like sanitation, water	01-Apr-08	31-Mar-10		10,400		0	0	0	0	3,423	6,977
		Vhembe		Construction of houses and provision of basic services like sanitation, water	01-Apr-08	31-Mar-10		11,357		-	-	-	-	3,745	7,611
		Waterberg		Construction of houses and provision of basic services like sanitation, water	01-Apr-08	31-Mar-10		12,813		-	-	-	-	4,229	8,584
				Construction of houses and provision of basic services like sanitation, water	01-Apr-08	31-Mar-10	Rural Housing	6,615		-	-	-	-	2,175	4,440
Sub-Total								53,623		-	-	-	-	17,679	35,943
5	Institutional Housing	Capricorn		Construction of houses for the provision of rental housing for low-income	01-Apr-08	31-Mar-10		5,600		-	-	-	-	2,175	3,425
		Sekukhune Mopani		Construction of houses for the provision of rental housing for low-income	01-Apr-08	31-Mar-10		5,191		-	-	-	-	1,893	3,298
		Vhembe		Construction of houses for the provision of rental housing for low-income	01-Apr-08	31-Mar-10		5,439		-	-	-	-	2,014	3,425
		Waterberg		Construction of houses for the provision of rental housing for low-income	01-Apr-08	31-Mar-10		6,017		-	-	-	-	2,296	3,721
				Construction of houses for the provision of rental housing for low-income	01-Apr-08	31-Mar-10	Institutional Housing	5,513		-	-	-	-	1,369	4,144
Sub-Total								27,760		-	-	-	-	9,746	18,014
6		All Districts		Construct housing when there is disaster	01-Apr-07	31-Mar-10	Emergency	8,078		-	3,950	3,950	3,950	2,014	2,114
7	Emergency Housing	All Districts		Operational budget for outsourcing professional services	01-Apr-07	31-Mar-10	OPSCAP	70,687		19,551	-	-	19,551	23,497	27,639
8	(Land Purchase, geotech, etc)	All Districts		Additional costs on construction	01-Apr-07	31-Mar-10	Variations	238,921		72,262	-	-	72,262	79,394	87,264
Total Vote 11: Local Government & Housing								2,356,249		91,813	559,892	651,705	783,247	921,297	