

# **VOTE 9**

## **DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING**

## VOTE 9: DEPARTMENT OF LOCAL GOVERNMENT & HOUSING

<b><u>AMOUNT TO BE APPROPRIATED 2007/08:</u></b>	<b>R999,302,000</b>
<b><u>RESPONSIBLE POLITICAL HEAD:</u></b>	<b>MEC for Local Government &amp; Housing</b>
<b><u>ADMINISTERING DEPARTMENT:</u></b>	<b>Local Government &amp; Housing</b>
<b><u>ACCOUNTING OFFICER:</u></b>	<b>Deputy Director General: Local Government &amp; Housing</b>

### 1. OVERVIEW

#### **Vision**

The realization of viable developmental local government and sustainable communities

#### **Mission**

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

#### **Strategic Goals**

- Ensure that municipalities are developmental in nature
- Support and monitor municipalities in terms of legislation and the constitution in particular
- Intervene using available provisions of legislation where such intervention is necessary
- Provide and assist to provide integrated human settlement in all localities in the Province
- Provide and assist to provide basic services and infrastructure in all localities in the Province

#### **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**

The North West department of Developmental Local Government and Housing derives its mandates from various pieces of Legislation as well as the Constitution of South Africa, Act no 108 of 1996. The following are Acts and Regulations that are applicable in 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 Councilors

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 Councilors. The role of the department is to ensure that municipalities when considering increasing the salaries of Councilors 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.

## **3. REVIEW OF THE CURRENT BUDGET YEAR – 2006/07**

### **Challenges and Developments**

The following are some of the major challenges and successes recorded by the department in the current financial year.

- There are municipalities that still battle to spend their allocated Municipal Infrastructure Grant (MIG) funds. Nonetheless there has been a big improvement in the spending by other municipalities. Attention will be diverted to those municipalities without capacity, in engineering and project management, in financial administration and reporting and other skills necessary to be able to spend the allocated grants.
- Lack of financial administration skills and financial managers properly qualified makes the implementation of some the groundbreaking legislation like the Property Rates Act and the Municipal Finance Management Act difficult if not impossible. The deployment of retired engineers and CFO's will continue bearing fruit. Funding for such an operation is critical and financial assistance would improve the situation grossly.
- The appointment and placement of Community Development Workers (CDW's) remains a huge challenge. The allocated funds are not enough to be able to take-on the CDW's at the required level. In trying to solve this problem we wanted to appoint them at a level lower than the nationally recommended level, but this will bring about disparity with the CDW's inherited from Merafong after the demarcation process.
- Alignment of IDP's with the budget at municipalities continues to be problematic because municipalities make wish lists instead of coming up with realistic projects. On a positive note more than 70% of municipalities prepare their IDP's in-house. This is an indication that understanding this concept is increasingly becoming common and people are beginning to appreciate the importance of an integrated approach to planning.
- The training of new ward committee members after the recent elections is going to be a huge task, given the vastness of the province and lack of financial resources. Providing these committees with necessary resources like offices, furniture and equipment, etc, is going to be a mammoth task. The implementation of the new approach in planning called Community Based Planning, CBP, will require training for ward committees on a huge scale and no funds are available to undertake this important project. On the brighter side, 363 ward committees have been established with only two, one in each of two municipalities, still outstanding.

IDP engagements, which involved all sector departments, were held in all the districts in the province. The purpose of these workshops was to ensure that all stakeholders understood their role in the drafting, review and implementation of IDP's within respective municipalities. About 99% of municipalities submitted their IDP's on time for review by the MEC. This has been a significant improvement from when only 30% to 40% would submit in the past. Of significance is that more than 70% of municipalities develop their IDP's in-house unlike appointing consultants to do so on their behalf.

The third democratic local government elections were held in March 2006 and ten months later almost all ward committees have been established. Only two out of 365 committees have not been established.

The department is working in partnership with the Development Bank of Southern Africa (DBSA) to eradicate the bucket system in the province. The DBSA has contributed on secondment, a qualified engineer who is managing the bucket eradication project in the province. He further transfers skills to both the province and the municipalities. About 5 000 buckets were eradicated and there were 5 000 toilets connected to water borne sewer systems. An average of 600 people were employed per month during the implementation of the bucket eradication programme during this financial year.

A housing skills audit has been conducted in all 21 municipalities in the province. The ultimate goal is to bridge the capacity gap in municipalities. This will result in municipalities being able to deliver housing with little or no intervention by the province. A project of housing consumer capacity building has also been started in the province. This will help consumers to know their rights and obligations when they receive their houses. The highlight is that we are in line to spend all the allocated funds for the Integrated Housing Fund, an excellent performance for two years running.

Two hundred and eighty five (285) Community Development Workers (CDW's) have been trained and deployed to municipalities throughout the province. After an intensive training the CDW's are ready to execute their functions and assist the municipalities with the flow of information from government, community and all other stakeholders. The communities will also be able to access services from government much easier.

Project consolidate has been a great success in the North West Province. The success of the bucket replacement project can be attributed directly to Project Consolidate. A qualified engineer and a planner have been deployed in the department in collaboration with the DBSA. One engineer has been deployed in each of the district municipalities with the assistance and cooperation of SAICE. There were student engineers and graduate engineers that were mentored and coached by these deployed engineers. Furthermore two financial experts were deployed in the Bophirima District. The impact these deployments had was that there was a tremendous improvement on the performance of municipalities on MIG funds. Infrastructure projects that were blocked were restarted again and some of them completed because of the improved capacity at the disposal of municipalities.

#### **4. OUTLOOK FOR THE COMING FINANCIAL YEAR**

The Housing Fund remains the biggest expenditure item on the budget. This fund consists of 77% of the total budget of the department. The projections are that 19 000 new units will be built in the coming financial year and all of the R767 million budgeted will be spent. Some of the targets for the new financial year are to make a dent on the long term objective of eradicating informal settlements by 2014, to provide formal housing for farm dwellers, implement the Urban Renewal Programme in areas experiencing urban decay, upgrade hostels to viable family units.

As part of the Bucket Eradication Program, the department will provide additional funding to the Central and Bophirima District Councils as well as the Maquassi Hill Local Municipality to enable them to complete their Bucket Eradication Program by the December 2007 deadline.

The department will be implementing the 5 year Strategic Agenda for Local Government with focus on the following:

- Mainstreaming hands-on support to Local Government to improve municipal governance, performance, and accountability.
- Addressing the structure and governance arrangements of the State in order to better strengthen, support, and monitor Local Government.
- Refining and strengthening the policy, regulatory, and fiscal environment for Local Government giving greater attention to the enforcement measures.

Project Consolidate will be concluding in March 2007, but initiatives that have yielded perfect results in the past will be continued. The department will assist municipalities that do not have the required human capacity to perform their functions by deploying people of the needed expertise in the manner that will build competency in the municipality.

#### **5. RECEIPTS AND FINANCING**

##### **5.1 Summary of receipts and financing**

The following table shows the sources of funding for the department for the period 2003/2004 to 2009/2010, which include both the provincial allocation and national conditional grants. We have the re-introduction of the Local Government Support Grant, which will address the challenge of being able to identify a problem in municipalities but not being able to provide the

concomitant support. The Municipal Infrastructure Grant was discontinued in 2005/06 and its absence is beginning to build on municipal infrastructure backlog, a challenge that will take many decades to resolve.

## 5.2 Departmental receipts collection

The department does not have a huge revenue base. Currently its own receipt income is based on rental of land for the cellular phone tower and the lease of several service stations. Adding to that the department is striving to increase its revenue base over the MTEF period by putting in the necessary efforts. A decline of 52% in 2005/06 as compared with 2004/05 was as result of the payment of arrears in 2004/05 by lessees and the adjusting of their lease agreements.

### Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Equitable Share</b>	120,214	104,206	150,043	160,371	169,042	<b>231,845</b>	235,690	256,782
<b>Conditional Grants:</b>								
1. Housing Fund	262,594	371,822	615,411	613,405	699,915	<b>766,806</b>	896,101	1,022,494
2. Human Resettlement Grant	505	8,779	-	-	-	-	-	-
3. CMIP	2,232	2,086	-	-	-	-	-	-
4. Local Government Support Grant	22,115	22,556	599	-	-	-	-	-
5. Flood Disaster	-	-	-	-	-	-	-	-
6. Infrastructure Grant	11,880	10,425	18,669	-	3,264	-	-	-
<b>Total Conditional Grants</b>	299,326	415,668	634,679	613,405	703,179	<b>766,806</b>	896,101	1,022,494
<b>Own receipts</b>	500	1,752	629	538	592	<b>651</b>	716	788
<b>Total funding</b>	420,040	521,626	785,351	774,314	872,813	<b>999,302</b>	1,132,507	1,280,064

### Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Tax receipts</b>	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	500	1,752	629	538	592	<b>651</b>	716	788
<b>Sale of goods &amp; services (non-cap):</b>	142	590	16	-	-	-	-	-
- Subsidised vehicles	-	-	11	-	-	-	-	-
- Office house rentals	42	312	-	-	-	-	-	-
- Miscellaneous	100	278	5	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Sale of scrap & other current goods	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	7	-	-	-	-	-
<b>Interest, dividends &amp; rent on land:</b>	358	1,162	606	538	592	<b>651</b>	716	788
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	358	1,162	606	538	592	<b>651</b>	716	788

<b>Sale of capital assets</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
<b>TOTAL OWN RECEIPTS</b>	<b>500</b>	<b>1,752</b>	<b>629</b>	<b>538</b>	<b>592</b>	<b>651</b>	<b>716</b>	<b>788</b>

## 6. PAYMENT SUMMARY

### 6.1 Key Assumptions

The following general assumptions were made by the department in formulating the 2007/08 MTEF budgets

- Inflation will be 5,1% in 2007/08 and 4,3% and 4,5% respectively over the outer years of the MTEF.
- Provision for improvements in condition of service (ICS) is 6% in 2007/08 and 5% per annum over the two outer years of the MTEF.
- A 1% pay progression is included in the budget provision for personnel costs.

Some of the main assumptions underpinning the department's budget are summarized below:

- We are committed to ensuring that the CDW programme of the department is successful.
- We will be making an even bigger impact in the provision of houses in the next financial year.
- The impact of the bucket replacement programme will be bigger in the new financial year.
- Provision has been made to fill a substantial number of critical positions in the new financial year.

### 6.2 Additional allocations/reductions for the 2007/08 MTEF

The following table shows the changes that were approved for the 2007/08 MTEF

Increase/(decrease) in baseline	MTEF Allocations		
	2007/08 R'000	2008/09 R'000	2009/10 R'000
Effects of demarcation	1,875	1,987	2,106
Effect of policy reductions	(2,534)	(2,662)	(2,795)
Infrastructure: bucket replacement		20,000	20,000
Local Government Support	3,000	5,000	5,000
Additional conditional grant		53,616	137,913
<b>Increase/(decrease) in baseline</b>	<b>2,341</b>	<b>77,941</b>	<b>162,224</b>

In 2007/08 financial year the department have received an additional allocation of R2,3 million, R77,9 million in 2008/09 and R162,2 million in the last year of the MTEF. The biggest challenge is the province's declining equitable share brought about by the demarcation of provincial borders, which did not have a negative impact on the departmental equitable share. The bucket replacement programme has received an additional R40 000 million in the two outer years of the MTEF. This will indeed assist to accelerate the eradication of the bucket system in the province.

Reinstating the municipal support grant will assist to improve the performance of municipalities. On that note an amount of R3 million in 2007/08, R5,0 million in 2008/09 and 2009/10 respectively were allocated.

## 7. PROGRAMME SUMMARY

The budget of Programme 1, Administration, has only increased by 0.62% from the 2006/07 financial year. This is going to put a strain on the support that this programme provides to the service delivery units.

The Housing Fund has been increased by 8.72 % taking into consideration the rollover and the disaster relief grant. This percentage should not strain the department in spending the allocated fund and at the current performance they should be able to spend the allocated fund.

The sharp increase of the budget of Programme 3, Developmental Local Government is because of the shifting of the bucket replacement budget from Housing to Local Government. That accounts also for the moving of the CDW function from Development and Planning to Local Government.

The sharp decline of the allocation for Development and Planning was as a result of the transferring of the CDW function to the Local Government function.

**Departmental summary of payments and estimates according to programme**

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	28,160	34,973	37,981	40,979	48,575	<b>48,064</b>	47,298	51,534
2. Housing	317,883	419,757	683,942	677,756	760,945	<b>794,448</b>	923,970	1,056,145
3. Developmental Local Government	69,952	62,947	57,473	40,585	40,849	<b>144,536</b>	148,365	157,718
4. Development and Planning	4,045	3,949	5,955	14,994	22,444	<b>12,254</b>	12,874	14,667
<b>Total programmes</b>	<b>420,040</b>	<b>521,626</b>	<b>785,351</b>	<b>774,314</b>	<b>872,813</b>	<b>999,302</b>	<b>1,132,507</b>	<b>1,280,064</b>

**Departmental summary of payments and estimates**

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	56,687	62,904	65,095	75,386	76,934	<b>107,023</b>	135,610	151,055
Transfer payments	327,751	425,486	676,610	673,981	760,491	<b>857,397</b>	966,843	1,093,317
Administrative expenditure	6,787	7,479	9,158	7,030	9,419	<b>11,006</b>	11,586	12,354
Stores	1,262	1,213	1,557	3,104	2,959	<b>2,901</b>	3,026	3,824
Professional and special services	10,569	5,156	6,080	7,766	10,549	<b>6,778</b>	8,970	9,491
Other goods and services	3,597	5,536	8,182	7,047	8,993	<b>8,078</b>	6,284	6,832
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>406,653</b>	<b>507,774</b>	<b>766,682</b>	<b>774,314</b>	<b>869,345</b>	<b>993,183</b>	<b>1,132,319</b>	<b>1,276,873</b>
<b>Capital:</b>								
Equipment	1,507	1,427	-	-	204	<b>6,119</b>	188	3,191
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	11,880	10,425	18,669	-	-	-	-	-
Other capital expenditure	-	2,000	-	-	3,264	-	-	-
<b>Total Capital Payments</b>	<b>13,387</b>	<b>13,852</b>	<b>18,669</b>	<b>-</b>	<b>3,468</b>	<b>6,119</b>	<b>188</b>	<b>3,191</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>420,040</b>	<b>521,626</b>	<b>785,351</b>	<b>774,314</b>	<b>872,813</b>	<b>999,302</b>	<b>1,132,507</b>	<b>1,280,064</b>

**Departmental summary of payments and estimates according to economic classification**

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	56,687	62,904	65,095	75,386	76,934	<b>107,023</b>	135,610	151,055
- Salaries & related costs	46,850	50,973	50,366	60,333	61,881	<b>83,516</b>	104,704	112,121
- Overtime	-	-	40	-	-	<b>100</b>	-	-
- Improvement in conditions of service	1,142	1,823	2,432	2,488	2,488	<b>3,732</b>	9,076	14,745
- Social contributions (employer share)	8,695	10,108	12,257	12,565	12,565	<b>19,675</b>	21,830	24,189
<b>Transfer payments:</b>	327,751	425,486	676,563	673,981	760,491	<b>857,397</b>	966,843	1,093,317
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-
- Public Entities	20,000	-	10,000	-	-	-	-	-
- Other (Pseta)	-	-	26	76	76	-	-	-
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	(116)	697	-	-	-	-	-
- Other transfers to municipalities	40,806	40,206	50,000	50,000	50,000	<b>90,000</b>	70,000	70,000

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	266,645	380,947	615,840	623,905	710,415	767,397	896,843	1,023,317
<b>Goods and services:</b>	22,215	19,384	25,024	24,947	31,920	28,763	29,866	32,501
- Administrative expenditure	6,787	7,479	9,158	7,030	9,419	11,006	11,586	12,354
- Rental of equipment	257	295	275	384	384	450	450	460
- Stores	1,262	1,213	1,557	3,104	2,959	2,901	3,026	3,824
- Rental of buildings	1,606	1,917	1,818	2,072	2,072	1,837	-	-
- Professional & special services	10,569	5,156	6,080	7,766	10,549	6,778	8,970	9,491
- Maintenance & repairs	-	-	59	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	1,734	3,324	6,077	4,591	6,537	5,791	5,834	6,372
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	406,653	507,774	766,682	774,314	869,345	993,183	1,132,319	1,276,873
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	1,507	1,427	-	-	204	6,119	188	3,191
Motor vehicles & other transport	442	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-
- Computers	1,052	1,339	-	-	100	6,119	188	3,191
- Office equipment & furniture	7	61	-	-	-	-	-	-
- Other moveable capital	6	27	-	-	104	-	-	-
<b>Fixed capital:</b>	11,880	10,425	18,669	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	11,880	10,425	18,669	-	-	-	-	-
<b>Other fixed capital</b>	-	2,000	-	-	3,264	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	2,000	-	-	3,264	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	13,387	13,852	18,669	-	3,468	6,119	188	3,191
Current payments	406,653	507,774	766,682	774,314	869,345	993,183	1,132,319	1,276,873
Capital payments	13,387	13,852	18,669	-	3,468	6,119	188	3,191
<b>TOTAL ECONOMIC CLASSIFICATION</b>	420,040	521,626	785,351	774,314	872,813	999,302	1,132,507	1,280,064

**Departmental summary of capital transfer payments included in above**

Departmental Summary of Payments and Estimates								
Entity (R'000)	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Housing Fund	262,594	371,822	615,411	613,405	699,915	766,806	896,101	1,022,494
Total capital transfer payments	262,594	371,822	615,411	613,405	699,915	766,806	896,101	1,022,494



## PROGRAMME 1: ADMINISTRATION

### Purpose of the programme

To provide corporate support to the entire department as well as strategic administrative and political direction through the offices of the Head of the Department and the Executing Authority respectively

### Sub-programmes

Office of the MEC – To provide overall political direction and leadership to the department

Corporate Services:

Finance – To ensure proper record keeping and reporting of all financial transactions and to uphold and maintain good financial management in the department.

Supply Chain Management – To ensure proper procurement procedures in purchasing goods and services by adhering to supply chain legislation and policies. Maintain a proper asset register in the department.

Communications – To disseminate information on the performance and functioning of the department, to also inform staff of the direction the department is going and what role each staff member is to play in that change.

Constitutional and Legal Matters – To provide the department and the MEC with legal support

Human Resource Management – To support the department on human resource matters and to provide the department with a stable human resource

### Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Office of the MEC	2,784	4,599	5,707	2,990	3,314	4,761	5,085	5,396
2. Corporate Services	25,376	30,374	32,274	37,989	45,261	43,303	42,213	46,138
<b>Total programme</b>	<b>28,160</b>	<b>34,973</b>	<b>37,981</b>	<b>40,979</b>	<b>48,575</b>	<b>48,064</b>	<b>47,298</b>	<b>51,534</b>

### Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	15,192	27,456	28,810	30,203	30,877	32,684	34,887	38,085
Transfer payments	5,801	(88)	293	76	76	320	320	330
Administrative expenditure	2,630	2,746	3,384	2,769	4,223	4,646	4,832	5,026
Stores	603	649	413	410	860	890	943	966
Professional and special services	940	1,058	976	1,826	4,609	1,046	1,062	1,125
Other goods and services	2,183	2,727	4,105	5,695	7,826	6,958	5,154	5,377
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>27,349</b>	<b>34,548</b>	<b>37,981</b>	<b>40,979</b>	<b>48,471</b>	<b>46,544</b>	<b>47,198</b>	<b>50,909</b>
<b>Capital:</b>								
Equipment	811	425	-	-	104	1,520	100	625
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>811</b>	<b>425</b>	<b>-</b>	<b>-</b>	<b>104</b>	<b>1,520</b>	<b>100</b>	<b>625</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>28,160</b>	<b>34,973</b>	<b>37,981</b>	<b>40,979</b>	<b>48,575</b>	<b>48,064</b>	<b>47,298</b>	<b>51,534</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	15,192	27,456	28,810	30,203	30,877	<b>32,684</b>	34,887	38,085
- Salaries & related costs	12,660	22,880	22,415	24,172	24,846	<b>26,109</b>	26,813	28,157
- Overtime	-	-	5	-	-	<b>100</b>	-	-
- Improvement in conditions of service	-	-	799	997	997	<b>1,175</b>	2,631	4,072
- Social contributions (employer share)	2,532	4,576	5,591	5,034	5,034	<b>5,300</b>	5,443	5,856
<b>Transfer payments:</b>	5,801	(88)	293	76	76	<b>320</b>	320	330
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	76	76	-	-	-
Municipalities:								
- Regional service council levies	-	(120)	293	-	-	-	-	-
- 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	-	-	-	<b>320</b>	320	330
<b>Goods and services:</b>	6,356	7,180	8,878	10,700	17,518	<b>13,540</b>	11,991	12,494
- Administrative expenditure	2,630	2,746	3,384	2,769	4,223	<b>4,646</b>	4,832	5,026
- Rental of equipment	257	280	235	384	384	<b>450</b>	450	460
- Stores	603	649	413	410	860	<b>890</b>	943	966
- Rental of buildings	1,102	1,704	1,700	2,072	2,072	<b>1,837</b>	-	-
- Professional & special services	940	1,058	976	1,826	4,609	<b>1,046</b>	1,062	1,125
- Maintenance & repairs	-	-	50	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	824	743	2,120	3,239	5,370	<b>4,671</b>	4,704	4,917
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>27,349</b>	<b>34,548</b>	<b>37,981</b>	<b>40,979</b>	<b>48,471</b>	<b>46,544</b>	<b>47,198</b>	<b>50,909</b>
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	811	425	-	-	104	<b>1,520</b>	100	625
Motor vehicles & other transport	442	-	-	-	-	-	-	-
Equipment:								
- Computers	356	337	-	-	-	<b>1,520</b>	100	625
- Office equipment & furniture	7	61	-	-	-	-	-	-
- Other moveable capital	6	27	-	-	104	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-

<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	811	425	-	-	104	<b>1,520</b>	100	625
Current payments	27,349	34,548	37,981	40,979	48,471	<b>46,544</b>	47,198	50,909
Capital payments	811	425	-	-	104	<b>1,520</b>	100	625
<b>TOTAL ECONOMIC CLASSIFICATION</b>	28,160	34,973	37,981	40,979	48,575	<b>48,064</b>	47,298	51,534

#### Transfer payments included in programme 1 (excluding local government)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
- Pseta	-			76	76	-	-	-
- Regional Council Levy	-	(120)	293					
Other:	-	32	-	-	-	320	320	330
<b>TOTAL TRANSFER PAYMENTS</b>	-	(88)	293	76	76	<b>320</b>	320	330

#### Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Skills Development			3,000	3,180	3,180	<b>3,371</b>	3,540	3,717
<b>TOTAL EARMARKED FUNDS</b>	-	-	3,000	3,180	3,180	<b>3,371</b>	3,540	3,717

## PROGRAMME 2: HOUSING

### Purpose of the programmes

To ensure the development of habitable human settlement through the implementation of national and provincial housing programmes and policy in the province

### Sub-programmes

Housing Planning and Research - To facilitate housing delivery

Housing Performance - Promoting the effective and efficient delivery of National and Provincial Housing Programmes.

Urban Renewal and Human Settlement - To rehabilitate dysfunctional areas with the notion of economic and social development.

Housing Asset Management - To provide for the effective and efficient management of housing assets

### Public Entity - North West Housing Corporation

The purpose of the North West Housing Corporation is to provide and further the provision of housing and accommodation in the province in a coordinated manner and assist in the formation of policies to achieve its object. This entity functions under the North West Housing Corporation Amendment Act no 9 of 1994. The North West Housing Corporation is a parastatal wholly owned by the North West Provincial Government and thus, the Corporation operates under the specific exemptions granted to it in respect to the Company's Act and the Income Tax Act. In short, the function of this Corporation is the development and selling of properties. It also administers existing properties in terms of rentals as well as financing government built houses in terms of the installment purchase scheme. The Housing Corporation is self-sustainable and no transfers have been budgeted over the MTEF period.

### Service delivery measures

Sub-programme	Strategic Objective	Measurable Objective	Performance targets 2007/08
<b>Housing Performance</b>	1.1 Project management of all housing delivery programmes.	1.1 Develop a database for each municipality and identify areas needing immediate	1.1 17 000 housing units

	1.2 To provide formal housing for farm workers.	attention. 1.2 Number of formal houses built for farm workers	1.2 10% of backlog
<b>Urban Renewal and Human Settlement</b>	2.1 To create viable Social Housing Institutions.  2.2 To facilitate the provision of affordable rental housing stock. 2.3 To facilitate the provision of affordable social housing stock.	2.1 Number of viable Social Housing Institutions.  2.2 Number of affordable rental housing units.  2.3 Number of affordable social housing units.	2.1 Two Social Housing Institutions.  2.2 770 units  2.3 500 units
<b>Housing Asset Management</b>	3.1 To ensure that proper management and record keeping in respect of capital and payments effected. 3.2 To facilitate and ensure the proper disbursement of capital funds.	3.1 Processing claims within 30 days of receiving the claim.  3.2 Management and monitoring of capital funds transferred.	3.1 100%  3.2 100%
<b>Housing Planning and Research</b>	4.1 To support the development of municipal housing sector plans. 4.2 To capacitate municipalities for accreditation.	4.1 Number of municipalities supported to develop housing sector plans. 4.2 Accreditation of two municipalities	4.1 Reviewed sector plans  4.2 Two municipalities accredited

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Housing Planning and Research	7,084	17,888	18,926	21,218	19,697	<b>4,443</b>	5,993	7,623
2. Housing Performance/Subsidy Prog	269,706	381,345	615,411	613,405	699,915	<b>777,471</b>	896,101	1,022,494
3. Urban Renewal and Human Settlement	504	10,506	30,000	30,000	30,000	<b>5,366</b>	9,470	11,190
4. Housing Asset Management	40,589	10,018	19,605	13,133	11,333	<b>7,168</b>	12,406	14,838
<b>Total programme</b>	<b>317,883</b>	<b>419,757</b>	<b>683,942</b>	<b>677,756</b>	<b>760,945</b>	<b>794,448</b>	<b>923,970</b>	<b>1,056,145</b>

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Housing and Planning &amp; Research</b>								
Administration								
Policy	4,469	6,080	6,432	3,718	3,718	<b>1,234</b>	1,730	2,778
Planning	2,615	11,808	12,494	17,500	15,979	<b>3,209</b>	4,263	4,845
Research								
Municipal Support								
<b>Sub-total</b>	<b>7,084</b>	<b>17,888</b>	<b>18,926</b>	<b>21,218</b>	<b>19,697</b>	<b>4,443</b>	<b>5,993</b>	<b>7,623</b>

<b>2. Housing Performance/subsidy Programmes</b>								
Administration						<b>10,665</b>	13,768	15,476
Subsidy Administration		13,347				-	-	-
Individual								
Project Linked	269,706	367,998	615,411	613,405	699,915	<b>766,806</b>	896,101	1,022,494
PHP								
Consolidation								
Institutional								
Hostels								
Relocation								
Disaster Mg't/ Emergency Programme								
Rural Housing Stock								
Savings Linked								
<b>Sub-total</b>	269,706	381,345	615,411	613,405	699,915	<b>777,471</b>	896,101	1,022,494
<b>3. Redevelopment</b>								
Administration (optional)	-	-	-	-	-	<b>5,366</b>	9,470	11,190
Urban Renewal	-	1,727	30,000	30,000	30,000	-	-	-
Human Settlements	504	8,779	-	-	-	-	-	-
<b>Sub-total</b>	504	10,506	30,000	30,000	30,000	<b>5,366</b>	9,470	11,190
<b>4. Housing Asset Management</b>								
Administration	17,319	7,047	13,790	6,372	4,572	<b>5,060</b>	9,980	14,838
Maintenance								
Transfer of Housing Assets								
Sale of housing assets								
Management of Housing Assets	1,852	1,356	2,654	2,489	2,489			
Devolution of Housing Assets								
Rental tribunal				1,950	1,950	<b>2,108</b>	2,426	
Management of assets				830	830			
Land Administration	21,418	1,615	3,161	1,492	1,492			
Discount Benefit								
Subsidy (4 of 1987)								
<b>Sub-total</b>	40,589	10,018	19,605	13,133	11,333	<b>7,168</b>	12,406	14,838
<b>Total Programme</b>	317,883	419,757	683,942	677,756	760,945	<b>794,448</b>	923,970	1,056,145

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	22,339	21,699	19,431	25,605	22,279	<b>20,464</b>	22,286	25,767
Transfer payments	288,121	390,178	655,484	643,405	729,915	<b>766,806</b>	896,240	1,022,633
Administrative expenditure	2,346	3,264	3,329	1,540	2,095	<b>2,065</b>	2,119	2,238
Stores	299	200	772	1,670	1,320	<b>975</b>	1,034	1,557
Professional and special services	3,199	2,920	4,500	4,694	4,694	<b>1,677</b>	1,688	2,141
Other goods and services	1,350	1,300	426	842	642	<b>518</b>	603	874
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	317,654	419,561	683,942	677,756	760,945	<b>792,505</b>	923,970	1,055,210

<b>Capital:</b>								
Equipment	229	196	-	-	-	1,943	-	935
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	229	196	-	-	-	1,943	-	935
<b>TOTAL ECONOMIC EXPENDITURE</b>	317,883	419,757	683,942	677,756	760,945	794,448	923,970	1,056,145

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	22,339	21,699	19,431	25,605	22,279	20,464	22,286	25,767
- Salaries & related costs	18,845	16,955	14,885	20,492	17,166	16,398	17,074	18,622
- Overtime	-	-	35	-	-	-	-	-
- Improvement in conditions of service	1,142	1,144	515	845	845	738	1,661	2,605
- Social contributions (employer share)	2,352	3,600	3,996	4,268	4,268	3,328	3,551	4,540
<b>Transfer payments:</b>	288,121	390,178	655,437	643,405	729,915	766,806	896,240	1,022,633
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	20,000	-	10,000	-	-	-	-	-
- Other (Pseta)	-	-	26	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	3	-	-	-	-	-	-
- Other transfers to municipalities	1,476	8,806	30,000	30,000	30,000	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	494	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	266,645	380,875	615,411	613,405	699,915	766,806	896,240	1,022,633
<b>Goods and services:</b>	7,194	7,684	9,074	8,746	8,751	5,235	5,444	6,810
- Administrative expenditure	2,346	3,264	3,329	1,540	2,095	2,065	2,119	2,238
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	299	200	772	1,670	1,320	975	1,034	1,557
- Rental of buildings	504	213	12	-	-	-	-	-
- Professional & special services	3,199	2,920	4,500	4,694	4,694	1,677	1,688	2,141
- Maintenance & repairs	-	-	4	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	846	1,087	457	842	642	518	603	874
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	317,654	419,561	683,942	677,756	760,945	792,505	923,970	1,055,210
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	229	196	-	-	-	1,943	-	935
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	229	196	-	-	-	1,943	-	935

- Office equipment & furniture		-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	229	196	-	-	-	<b>1,943</b>	-	935
Current payments	317,654	419,561	683,942	677,756	760,945	<b>792,505</b>	923,970	1,055,210
Capital payments	229	196	-	-	-	<b>1,943</b>	-	935
<b>TOTAL ECONOMIC CLASSIFICATION</b>	317,883	419,757	683,942	677,756	760,945	<b>794,448</b>	923,970	1,056,145

#### Conditional grants included in programme 2

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Housing Fund	262,594	371,822	615,411	613,405	699,915	766,806	896,101	1,022,494
2. Human Resettlement Grant	505	8,779	-	-	-	-	-	-
3. CMIP	2,232	2,086	-	-	-	-	-	-
4. Local Government Support Grand	2,130	22,556	-	-	-	-	-	-
<b>TOTAL CONDITIONAL GRANTS</b>	267,461	405,243	615,411	613,405	699,915	766,806	896,101	1,022,494

#### Transfer payments included in programme 2 (excluding local government)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	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:								
Pseta	-	-	26	-	-	-	-	-
Housing Fund & Households	266,645	380,875	615,411	613,405	699,915	<b>766,806</b>	896,240	1,022,633
Municipalities	1,476	8,809	30,000	30,000	30,000	-	-	-
NGOs	-	494	-	-	-	-	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	288,121	390,178	655,437	643,405	729,915	<b>766,806</b>	896,240	1,022,633

#### Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Bucket replacement fund			30,000	30,000	30,000			
<b>TOTAL EARMARKED FUNDS</b>	-	-	30,000	30,000	30,000	-	-	-

### PROGRAMME 3: DEVELOPMENTAL LOCAL GOVERNMENT

#### Purpose of the programme

To promote and support properly consolidated and stable municipalities

#### Sub-programmes

Municipal Administration – To give support to municipalities in terms of legislation including the constitution of the country

Municipal Finance – To support and monitor municipalities in terms of legislation on matters relating to financial management and control

Integrated Municipal Infrastructure - To support and monitor municipalities in spending their infrastructure grant

Disaster Management – To assist municipalities to be ready for the eventuality of disaster that might happen in its areas. The municipalities are also assisted to implement the relevant legislation and policies related to disaster management.

#### Service delivery measures

Sub-programme	Strategic Objective	Measurable Objective	Performance targets 2007/08
<b>Municipal Administration</b>	1.1 Promotion of community participation in governance.  1.2 To support organizational development of municipalities	1.1 Ensure that all ward committees are established and operational.  1.2 To have municipalities that have all necessary policies in place	1.1 All ward committees established and functional.  1.2 All municipalities to have required policies in place.
<b>Disaster Management</b>	2.1 Deliver disaster management services to all communities in the province.  2.2 Enhance fire services in the province.	2.1 To have municipalities that can handle disaster as it happens.  2.2 All operational; fire staff to be trained to a minimum standard  2.3 Fire equipment upgraded in municipalities	2.1 complete provincial and district disaster management plans.  2.2 All operational staff to have minimum requirement training.  2.3 Transfer of funds to selected municipalities.
<b>Municipal Finance</b>	3.1 Provide up to date financial information on municipal performance and hands on support.  3.2 Analyzing Annual Financial Statements, Auditor General Reports and response of municipalities on audit queries	3.1 Availability of financial assessment reports.  3.2 Identification of problem areas and performance gaps.	3.1 All municipalities to be financially assessed.  3.2 All municipalities having been analyzed and gaps identified for support to be channeled to municipalities.
<b>Municipal Services and Infrastructure</b>	4.1 Enhance free basic services to Indigent households.  4.2 Assist municipalities to build infrastructure in their areas.	4.1 Provision of free basic services to communities.  4.2 Spend allocated budget and grants on infrastructure	4.1 All municipalities offering free basic services  4.2 Spend all MIG funds and other allocated funds for infrastructure development.



**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>1. Local Governance</b>								
- Municipal Administration	12,297	20,459	7,826	6,864	4,864	<b>38,158</b>	57,631	61,951
- Municipal Finance	38,280	16,985	5,392	7,035	6,035	<b>6,812</b>	6,198	6,472
- Municipal Infrastructure	12,754	11,437	18,669	-	3,264	<b>77,295</b>	62,062	64,855
- Disaster Management	6,621	14,066	25,586	26,686	26,686	<b>22,271</b>	22,474	24,440
<b>Total programme</b>	<b>69,952</b>	<b>62,947</b>	<b>57,473</b>	<b>40,585</b>	<b>40,849</b>	<b>144,536</b>	<b>148,365</b>	<b>157,718</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	18,109	12,973	14,698	17,066	14,066	<b>44,822</b>	67,468	74,963
Transfer payments	31,331	34,996	20,754	20,000	20,000	<b>90,226</b>	70,239	70,299
Administrative expenditure	1,712	894	1,832	2,145	2,145	<b>3,540</b>	3,749	3,983
Stores	340	261	278	724	679	<b>753</b>	755	993
Professional and special services	6,079	1,178	604	340	340	<b>3,755</b>	5,870	5,975
Other goods and services	60	1,440	638	310	355	<b>332</b>	243	280
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>57,631</b>	<b>51,742</b>	<b>38,804</b>	<b>40,585</b>	<b>37,585</b>	<b>143,428</b>	<b>148,324</b>	<b>156,493</b>
<b>Capital:</b>								
Equipment	441	780	-	-	-	<b>1,108</b>	41	1,225
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	11,880	10,425	18,669	-	-	-	-	-
Other capital expenditure	-	-	-	-	3,264	-	-	-
<b>Total Capital Payments</b>	<b>12,321</b>	<b>11,205</b>	<b>18,669</b>	<b>-</b>	<b>3,264</b>	<b>1,108</b>	<b>41</b>	<b>1,225</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>69,952</b>	<b>62,947</b>	<b>57,473</b>	<b>40,585</b>	<b>40,849</b>	<b>144,536</b>	<b>148,365</b>	<b>157,718</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	18,109	12,973	14,698	17,066	14,066	<b>44,822</b>	67,468	74,963
- Salaries & related costs	14,487	10,480	11,395	13,659	10,659	<b>34,115</b>	52,465	56,297
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	679	974	563	563	<b>1,535</b>	4,091	6,956
- Social contributions (employer share)	3,622	1,814	2,329	2,844	2,844	<b>9,172</b>	10,912	11,710
<b>Transfer payments:</b>	31,331	34,996	20,754	20,000	20,000	<b>90,226</b>	70,239	70,299
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	1	325	-	-	-	-	-
- Other transfers to municipalities	31,031	31,000	20,000	20,000	20,000	<b>90,000</b>	70,000	70,000

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	429	-	-	226	239	299
<b>Goods and services:</b>	8,191	3,773	3,352	3,519	3,519	8,380	10,617	11,231
- Administrative expenditure	1,712	894	1,832	2,145	2,145	3,540	3,749	3,983
- Rental of equipment	-	15	40	-	-	-	-	-
- Stores	340	261	278	724	679	753	755	993
- Rental of buildings	-	-	106	-	-	-	-	-
- Professional & special services	6,079	1,178	604	340	340	3,755	5,870	5,975
- Maintenance & repairs	-	-	5	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	60	1,425	487	310	355	332	243	280
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	57,631	51,742	38,804	40,585	37,585	143,428	148,324	156,493
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	441	780	-	-	-	1,108	41	1,225
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	441	780	-	-	-	1,108	41	1,225
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
<b>Fixed capital:</b>	11,880	10,425	18,669	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	11,880	10,425	18,669	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	3,264	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	3,264	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	12,321	11,205	18,669	-	3,264	1,108	41	1,225
Current payments	57,631	51,742	38,804	40,585	37,585	143,428	148,324	156,493
Capital payments	12,321	11,205	18,669	-	3,264	1,108	41	1,225
<b>TOTAL ECONOMIC CLASSIFICATION</b>	69,952	62,947	57,473	40,585	40,849	144,536	148,365	157,718

#### Conditional grants included in programme 3

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Local Government Support Grant	19,985	-	599	-	-	-	-	-
2. Infrastructure Grant	11,880	10,425	18,669		3,264	-	-	-
<b>TOTAL CONDITIONAL GRANTS</b>	31,865	10,425	19,268	-	3,264	-	-	-

**Transfer payments included in programme 3 (excluding local government)**

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Public Entities:								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Non profit organisations	300	3,955	-	-	-	-	-	-
Leave Gratuities		40	-			226	239	299
<b>TOTAL TRANSFER PAYMENTS</b>	300	3,995	-	-	-	226	239	299

**Earmarked funds included in programme 3**

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
1. Disaster Management Fund			20,000	20,000	20,000	20,000	20,000	20,000
2. Local Government Support						3,000	5,000	5,000
3. Bucket Replacement Programme						70,000	50,000	50,000
4. Community Development Workers						30,484	47,331	50,170
<b>TOTAL EARMARKED FUNDS</b>	-	-	20,000	20,000	20,000	123,484	122,331	125,170

**PROGRAMME 4: DEVELOPMENT AND PLANNING**
**Purpose of the programme**

To ensure the consolidation of transparent and effective local government systems

**Sub-programmes**

Spatial Planning - To promote and facilitate provincial spatial frameworks for development at municipal level

Development Administration/Land Use Management - To promote orderly development and to provide space for conflict resolution for matters relating to development

Integrated Development Planning - To promote effective and efficient integrated development planning

Local Economic Development - To promote Local Economic Development

**Service Delivery Measures**

Sub-programme	Strategic Objective	Measurable Objective	Performance targets 2007/08
<b>Integrated Planning</b>	<p>1.1 Ensure that 2007 – 2011 municipal IDPs are assessed.</p> <p>1.2 Promote and facilitate alignment between national, provincial and municipal development plans.</p>	<p>1.1 All submitted 2007 – 2011 IDP are assessed.</p> <p>1.2 Inter-governmental alignment strategy.</p>	<p>1.1 All 2007-2011 IDP's are assessed.</p> <p>1.2 Implementation of inter-governmental alignment strategy.</p>
<b>Development Administration</b>	2.1 To provide remedial action for a sustained municipal performance	<p>2.1 Availability of assessment reports on municipal performance.</p> <p>2.2 Sustainable support programmes, effective and efficient implementation of the 5 year Local Government Strategic Agenda and other special local government</p>	2.1 All municipalities having assessment reports, all of them enjoying sustainable support, all of them having stability in service delivery and governance.

		support programmes.	
<b>Local Economic Development</b>	3.1 Provide support to district and local municipalities to prepare implementable LED strategies that are aligned to IDP's.	3.1 Implementable LED strategies	31. All municipalities having LED strategies that can be implemented.
<b>Spatial Planning</b>	Develop policies for land use control and policies for spatial planning and land use management	Availability of implementable policies on land use control and management and spatial planning	50% of municipalities having the policies

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Spatial Planning	-	-	-	-	-	1,767	1,948	2,225
2. Development Admin / Land Use Mgt	-	-	-	-	-	4,552	4,652	5,239
3. Integrated Development and Planning	2,043	2,043	1,518	2,180	2,180	3,526	3,745	4,235
4. Local Economic Dev. and Planning	2,002	1,906	4,437	12,814	20,264	2,409	2,529	2,968
<b>Total programme</b>	4,045	3,949	5,955	14,994	22,444	12,254	12,874	14,667

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	1,047	776	2,156	2,512	9,712	9,053	10,969	12,240
Transfer payments	2,498	400	79	10,500	10,500	45	44	55
Administrative expenditure	99	575	613	576	956	755	886	1,107
Stores	20	103	94	300	100	283	294	308
Professional and special services	351	-	-	906	906	300	350	250
Other goods and services	4	69	3,013	200	170	270	284	301
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	4,019	1,923	5,955	14,994	22,344	10,706	12,827	14,261
<b>Capital:</b>								
Equipment	26	26	-	-	100	1,548	47	406
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	2,000	-	-	-	-	-	-
<b>Total Capital Payments</b>	26	2,026	-	-	100	1,548	47	406
<b>TOTAL ECONOMIC EXPENDITURE</b>	4,045	3,949	5,955	14,994	22,444	12,254	12,874	14,667

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	1,047	776	2,156	2,512	9,712	<b>9,053</b>	10,969	12,240
- Salaries & related costs	858	658	1,671	2,010	9,210	<b>6,894</b>	8,352	9,045
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	144	83	83	<b>284</b>	693	1,112
- Social contributions (employer share)	189	118	341	419	419	<b>1,875</b>	1,924	2,083
<b>Transfer payments:</b>	2,498	400	79	10,500	10,500	<b>45</b>	44	55
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	79	-	-	-	-	-
- Other transfers to municipalities	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	10,500	<b>45</b>	44	55
<b>Goods and services:</b>	474	747	3,720	1,982	2,132	<b>1,608</b>	1,814	1,966
- Administrative expenditure	99	575	613	576	956	<b>755</b>	886	1,107
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	20	103	94	300	100	<b>283</b>	294	308
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	351	-	-	906	906	<b>300</b>	350	250
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	4	69	3,013	200	170	<b>270</b>	284	301
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	4,019	1,923	5,955	14,994	22,344	<b>10,706</b>	12,827	14,261
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	26	26	-	-	100	<b>1,548</b>	47	406
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	26	26	-	-	100	<b>1,548</b>	47	406
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-

<b>Other fixed capital</b>	-	2,000	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	2,000	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	26	2,026	-	-	100	<b>1,548</b>	47	406
Current payments	4,019	1,923	5,955	14,994	22,344	<b>10,706</b>	12,827	14,261
Capital payments	26	2,026	-	-	100	<b>1,548</b>	47	406
<b>TOTAL ECONOMIC CLASSIFICATION</b>	4,045	3,949	5,955	14,994	22,444	<b>12,254</b>	12,874	14,667

#### Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Households				10,500	10,500	<b>45</b>	44	55
<b>TOTAL TRANSFER PAYMENTS</b>	-	-	-	10,500	10,500	<b>45</b>	44	55

#### Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
1. Community Development Workers	-	-	-	10,500	10,500			
<b>TOTAL EARMARKED FUNDS</b>	-	-	-	10,500	10,500	-	-	-

#### Additional Departmental Schedules

#### Summary of departmental transfer payments (excluding local governments)

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
<b>Public Entities:</b>								
North West Housing Corporation	20,000		10,000					
<b>Sub-total</b>	20,000	-	10,000	-	-	-	-	-
<b>Other:</b>								
Non profit organisations	300	4,449	-	-	-	-	-	-
SETA	-	-	26	76	76	-	-	-
Household (Housing Fund)	262,594	371,822	615,411	613,405	699,915	<b>766,806</b>	896,101	1,022,494
Household (Leave Gratuities)	3,546	346	-	-	-	<b>226</b>	239	299
Regional Council Levies	-	(116)	293	-	-	-	-	-
Community Development Workers	-	-	-	10,500	10,500	-	-	-
NGOs	-	-	30,000	30,000	30,000	-	-	-
Human Settlement	505	8,779	-	-	-	-	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	286,945	385,280	655,730	653,981	740,491	<b>767,032</b>	896,340	1,022,793

**Summary of departmental transfers to local government by category**

Category	Provincial Summary of Transfer Payments to Local Governments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Category A	-	1,200	-	-	-	-	-	-
Category B	26,632	28,473	25,000	50,000	39,135	-	-	-
Category C	14,174	10,533	6,000		10,865	-	-	-
Unspecified	-	-	-	-	-	90,000	70,000	70,000
<b>Total departmental transfer</b>	40,806	40,206	31,000	50,000	50,000	90,000	70,000	70,000

**Details of departmental transfer payments to local governments**

Name of recipient (R'000)	Departmental Summary of transfer payments to local governments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Local Economic Development Grant</b>								
<b>Category B</b>								
NW371 Moretele	-	-						
NW372 Madibeng	-	-						
NW373 Rustenburg	300							
NW375 Moses Kotane	-	-						
NW381 Ratlou	-	50						
NW383 Mafikeng	-	-						
NW384 Ditsobotla	-							
NW385 Zeerust	-	-						
NW391 Kagisano	-	-						
NW392 Naledi	-	-						
NW393 Mamusa	-	-						
NW394 Greater Taung	-	-						
NW402 Potchefstroom	-	-						
NW403 Klerksdorp	-	-						
NW404 Maquassi Hills	-	-						
<b>Sub-Total</b>	300	50	-	-	-	-	-	-
<b>Category C</b>								
DC37 Bojanala Platinum District Municipality	500							
DC39 Bophirima District Municipality	700							
DC40 Southern District Municipality	200							
<b>Sub-Total</b>	1,400	-	-	-	-	-	-	-
<b>Total for the grant</b>	1,700	50	-	-	-	-	-	-
<b>Local Government Development Fund</b>								
<b>Category B</b>								
NW371 Moretele								
NW372 Madibeng								
NW374 Kgetlengrivier	-							
NW382 Tswaing	-							
NW383 Mafikeng		-						
NW385 Zeerust	-							
NW393 Mamusa	-							
NW396 Lekwa-Teemane								
NW404 Maquassi Hills								
<b>Sub-Total</b>	-	-	-	-	-	-	-	-

<b>Category C</b>								
DC37 Bojanala Platinum District Municipality								
DC38 Central District Municipality								
DC39 Bophirima District Municipality								
DC40 Southern District Municipality								
<b>Sub-Total</b>	-	-	-	-	-	-	-	-
<b>Category A</b>								
CBDC1 Kgalagadi District Municipality								
<b>Sub-Total</b>	-	-	-	-	-	-	-	-
<b>Total for the grant</b>	-	-	-	-	-	-	-	-
<b>Municipal Support Grant</b>								
<b>Category B</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						
<b>Sub-Total</b>	12,250	14,213	-	-	-	-	-	-
<b>Category C</b>								
DC40 Southern District Municipality		1,255						
DC38 Central District Municipality		2,167						
DC39 Bophirima District Municipality	-	1,400						
<b>Sub-Total</b>	-	4,822	-	-	-	-	-	-
<b>Category A</b>								
CBLC7 Phokwane Local Municipality	-	1,200						
<b>Sub-Total</b>	-	1,200	-	-	-	-	-	-
<b>Total for the grant</b>	12,250	20,235	-	-	-	-	-	-
<b>CMIP</b>								
<b>Category B</b>								
NW375 Moses Kotane	500							
NW403 Klerksdorp	3,519							
NW404 Maquassi Hills	-	-						
<b>Sub-Total</b>	4,019	-	-	-	-	-	-	-
<b>Category C</b>								
DC39 Bophirima District Municipality	5,600							
<b>Sub-Total</b>	5,600	-	-	-	-	-	-	-
<b>Total for the grant</b>	9,619	-	-	-	-	-	-	-



<b>Category C</b>								
DC38 Central District Municipality		-						
DC39 Bophirima District Municipality		-						
<b>Sub-Total</b>	-	-	-	-	-	-	-	-
<b>Total for the grant</b>	-	-	-	-	-	-	-	-
<b>Fire and Emergency Grant</b>								
<b>Category B</b>								
NW372 Madibeng	600			-	-			
NW373 Rustenburg	-	1,700			-			
NW374 Kgetlengrivier	-	-			-			
NW381 Ratlou	150			-	-			
NW382 Tswaing	-	-			-			
NW383 Mafikeng	-	4,100		-	-			
NW384 Ditsobotla	-	-			-			
NW385 Zeerust	-	-			-			
NW392 Naledi	-	-			-			
NW401 Ventersdorp	-	-			-			
NW402 Potchefstroom	300			-	-			
NW403 Klerksdorp	134		-	-	-			
<b>Sub-Total</b>	1,184	5,800	-	-	-	-	-	-
<b>Category C</b>								
DC37 Bojanala Platinum District Municipality	586			-	-			
DC38 Central District Municipality	600				-			
DC39 Bophirima District Municipality	-	1,539			-			
<b>Sub-Total</b>	1,186	1,539	-	-	-	-	-	-
<b>Category A</b>								
Tshwane Metro	-							
<b>Sub-Total</b>	-	-	-	-	-	-	-	-
<b>Total for the grant</b>	2,370	7,339	-	-	-	-	-	-
<b>Disaster Management Grant</b>								
<b>Category B</b>								
NW396 Lekwa-Teemane	-	7,473						
<b>Sub-Total</b>	-	7,473	-	-	-	-	-	-
<b>Category C</b>								
DC37 Bojanala Platinum District Municipality	-	-			-			
DC38 Central District Municipality		-			-			
DC39 Bophirima District Municipality		-			-			
DC40 Southern District Municipality					-			
<b>Sub-Total</b>	-	-	-	-	-	-	-	-
<b>Total for the grant</b>	-	7,473	-	-	-	-	-	-
<b>Category C</b>								
DC37 Bojanala Platinum District Municipality	-	300		-	-	-	-	-
DC38 Central District Municipality	-	200		-	-	-	-	-
DC39 Bophirima District Municipality	-	200		-	-	-	-	-
DC40 Southern District Municipality	-	300		-	-	-	-	-
<b>Sub-Total</b>	-	1,000	-	-	-	-	-	-
<b>Total for the grant</b>	-	1,000	-	-	-	-	-	-

<b>Bucket Replacement</b>								
<b>Category B</b>								
NW381 Ratlou	-	-	5,000	-	-	-	-	-
NW403 Klerksdorp	-	-	20,000	-	-	-	-	-
<b>Sub-Total</b>	-	-	25,000	-	-	-	-	-
<b>Category C</b>								
DC39 Bophirima District Municipality	-	-	5,000	-	-	-	-	-
<b>Sub-Total</b>	-	-	5,000	-	-	-	-	-
<b>Total for the grant</b>	-	-	30,000	-	-	-	-	-
<b>Financial Assistance Grant</b>								
<b>Category B</b>								
NW371 Moretele	150	-	-	-	-	-	-	-
NW374 Kgetlengrivier	-	-	-	-	-	-	-	-
NW383 Mafikeng	6,580	885	-	-	-	-	-	-
NW384 Ditsobotla	200	-	-	-	-	-	-	-
NW385 Zeerust	442	-	-	-	-	-	-	-
NW391 Kagisano	-	-	-	-	-	-	-	-
NW392 Naledi	1,507	52	-	-	-	-	-	-
<b>Sub-Total</b>	8,879	937	-	-	-	-	-	-
<b>Category C</b>								
DC37 Bojanala Platinum District Municipality	-	600	150	-	-	-	-	-
DC38 Central District Municipality	4,653	654	550	-	-	-	-	-
DC39 Bophirima District Municipality	1,335	600	150	-	-	-	-	-
DC40 Southern District Municipality	-	1,318	150	-	-	-	-	-
<b>Sub-Total</b>	5,988	3,172	1,000	-	-	-	-	-
<b>Total for the grant</b>	14,867	4,109	1,000	-	-	-	-	-
<b>Infrastructure Grant</b>								
<b>Category B</b>								
NW374 Kgetlengrivier	-	-	-	-	-	-	-	-
NW384 Ditsobotla	-	-	-	-	-	-	-	-
NW393 Mamusa	-	-	-	-	-	-	-	-
NW396 Lekwa-Teemane	-	-	-	-	-	-	-	-
NW401 Ventersdorp	-	-	-	-	-	-	-	-
NW404 Maquassi Hills	-	-	-	-	-	-	-	-
CBLC7 Phokwane Local Municipality	-	-	-	-	-	-	-	-
<b>Sub-Total</b>	-	-	-	-	-	-	-	-
<b>Total for the grant</b>	-	-	-	-	-	-	-	-
<b>Unspecified / Unallocated</b>								
Bucket Replacement				30,000	30,000	70,000	50,000	50,000
Disaster Management				20,000	20,000	20,000	20,000	20,000
<b>Sub-Total</b>	-	-	-	50,000	50,000	90,000	70,000	70,000
<b>Total for the grant</b>	-	-	-	50,000	50,000	90,000	70,000	70,000
<b>TOTAL TRANSFER PAYMENTS</b>	40,806	40,206	31,000	50,000	50,000	90,000	70,000	70,000

The Bucket Replacement Programme is intended to pickup momentum in the coming financial year with a reduced allocation of R20m for each of the outer years, when compared with the 2007/08 allocation. Most of the work will be done in this new year. The negotiations as to which municipalities will receive assistance from these grants are still on and it cannot be specified at this point on

who will get assistance from both the Bucket Replacement Programme and the Disaster Management Fund. Once the decision has been made the allocations will be gazetted in April 2007 in terms of the law, as spelt out in the Division of Revenue Act.

**Grand totals of departmental transfer payments to local governments by municipality**

Name of recipient (R'000)	Departmental Summary of transfer payments to local governments							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
<b>Category B</b>								
NW371 Moretele	650	-	-	-	-	-	-	-
NW372 Madibeng	5,100	1,000	-	-	-	-	-	-
NW373 Rustenburg	300	2,500	-	-	-	-	-	-
NW374 Kgetlengrivier	-	949	-	-	-	-	-	-
NW375 Moses Kotane	500	-	-	-	-	-	-	-
NW381 Ratlou	450	550	5,000	-	-	-	-	-
NW382 Tswaing	600	1,177	-	-	-	-	-	-
NW383 Mafikeng	8,880	8,885	-	-	-	-	-	-
NW384 Ditsobotla	1,700	-	-	-	-	-	-	-
NW385 Zeerust	442	900	-	-	-	-	-	-
NW391 Kagisano	-	-	-	-	-	-	-	-
NW392 Naledi	1,507	52	-	-	-	-	-	-
NW393 Mamusa	-	1,250	-	-	-	-	-	-
NW394 Greater Taung	-	-	-	-	-	-	-	-
NW395 Molopo	-	-	-	-	-	-	-	-
NW396 Lekwa-Teemane	-	9,473	-	-	-	-	-	-
NW401 Ventersdorp	-	-	-	-	-	-	-	-
NW402 Potchefstroom	300	700	-	-	-	-	-	-
NW403 Klerksdorp	3,653	650	20,000	-	-	-	-	-
NW404 Maquassi Hills	2,550	387	-	-	-	-	-	-
<b>Sub-Total</b>	26,632	28,473	25,000	-	-	-	-	-
<b>Category C</b>								
DC37 Bojanala Platinum District Municipality	1,086	900	150	-	-	-	-	-
DC38 Central District Municipality	5,253	3,021	550	-	-	-	-	-
DC39 Bophirima District Municipality	7,635	3,739	5,150	-	-	-	-	-
DC40 Southern District Municipality	200	2,873	150	-	-	-	-	-
<b>Sub-Total</b>	14,174	10,533	6,000	-	-	-	-	-
<b>Category A</b>								
CBDC1 Kgalagadi District Municipality	-	-	-	-	-	-	-	-
Tshwane Metro	-	-	-	-	-	-	-	-
CBLC7 Phokwane Local Municipality	-	1,200	-	-	-	-	-	-
<b>Sub-Total</b>	-	1,200	-	-	-	-	-	-
<b>Unspecified</b>								
Bucket Replacement	-	-	-	30,000	30,000	70,000	50,000	50,000
Disaster Management	-	-	-	20,000	20,000	20,000	20,000	20,000
<b>Sub-Total</b>	-	-	-	50,000	50,000	90,000	70,000	70,000
<b>Grand Total</b>	40,806	40,206	31,000	50,000	50,000	90,000	70,000	70,000

**Summary of departmental expenditure on training per programme**

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Programme 1: Administration	977	141	124	1,431	1,431	1,972	2,067	2,171
Subsistence and travel				450	450	455	477	501
Tuition		141		981	981	1,517	1,590	1,670
Programme 2: Housing		14	17	788	788	1,112	1,141	1,202
Subsistence and travel				248	248	225	210	232
Tuition		14		540	540	887	931	970
Programme 3: Developmental Local Govt		25	22	788	788	1,016	1,071	1,134
Subsistence and travel				248	248	234	247	261
Tuition		25		540	540	782	824	873
Programme 4: Dev and Planning			21	173	173	240	253	265
Subsistence and travel				54	54	55	58	61
Tuition				119	119	185	195	204
<b>TOTAL TRAINING EXPENDITURE</b>	<b>977</b>	<b>180</b>	<b>184</b>	<b>3,007</b>	<b>3,007</b>	<b>4,100</b>	<b>4,279</b>	<b>4,507</b>

**Information on training for the department**

Training expenditure (R'000)	Information on training							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	472	433	416	561	561	666	666	666
Number of personnel trained	55	137	150	400	400	140	150	160
- Male	31	91	90	147	147	68	58	78
- Female	24	46	60	253	253	72	92	82
Number of bursaries offered						50	40	50
Number of interns appointed	6	6	10	10	10	50	50	50
Number of learnerships appointed	-			50	50	30	30	50
Average cost per staff member trained	17,764	1,314	1,227	7,518	7,518	29,286	28,527	28,169

**Summary of departmental earmarked funds**

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Bucket Replacement Programme	-	-	30,000	30,000	30,000	70,000	50,000	50,000
2. Community Development Workers	-	-	-	10,500	10,500	30,484	47,331	50,170
3. Skills Development	-	-	3,000	3,180	3,180	3,371	3,540	3,717
4. Disaster Management Fund	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000
5. Local Government Support						3,000	5,000	5,000
<b>TOTAL EARMARKED FUNDS</b>	<b>-</b>	<b>20,000</b>	<b>53,000</b>	<b>63,680</b>	<b>63,680</b>	<b>126,855</b>	<b>125,871</b>	<b>128,887</b>

**Summary of departmental personnel cost**

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	6,524	6,704	8,071	9,329	10,836	12,060	12,783	13,550
Middle management (Deputy & Assistant Directors)	6,110	8,740	10,285	11,908	12,800	12,353	14,151	16,181
Professional Staff							-	
Other Staff	44,053	41,096	41,596	48,149	55,973	52,494	61,391	71,074
Staff additional to the establishment	-	4,599	3,842	4,459	4,459	28,552	45,494	48,213
Contract employees		1,763	1,302	1,541	1,541	1,564	1,791	2,037
<b>TOTAL PERSONNEL COST</b>	56,687	62,902	65,096	75,386	85,609	107,023	135,610	151,055

**Summary of departmental personnel numbers**

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	14	14	21	21	21	19	19	19
Middle management (Deputy & Assistant Directors)	47	59	132	132	132	52	52	52
Professional Staff								
Other Staff	411	260	207	347	347	538	538	538
Staff additional to the establishment		93	51	56	56	52	52	52
Contract employees		7	5	5	5	5	5	5
<b>TOTAL PERSONNEL NUMBERS</b>	472	433	416	561	561	666	666	666

**Summary of departmental personnel numbers per programme**

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Administration	278	223	132	218	218	184	184	184
Housing	127	102	104	115	115	105	105	105
Developmental Local Government	57	98	136	184	184	359	359	359
Development and Planning	10	10	44	44	44	18	18	18
<b>Total personnel numbers</b>	472	433	416	561	561	666	666	666
Unit cost per programme:								
Administration	54.65	123.12	218.26	138.55	141.64	177.63	189.60	206.98
Housing	175.90	212.74	186.84	222.65	193.73	194.90	212.25	245.40
Developmental Local Government	317.70	132.38	108.07	92.75	76.45	124.85	187.93	208.81
Development and Planning	104.70	77.60	49.00	57.09	220.73	502.94	609.39	680.00
<b>UNIT COST FOR THE DEPARTMENT</b>	120.10	145.27	156.48	134.38	137.14	160.70	203.62	226.81

The personnel number increases from 561 to 666 as a consequence of attempting to fill all critical vacant posts so that the capacity of the department can be enhanced thus delivering departmental mandate according to strategic goals. The numbers in both Human Resource and Finance components remain fairly the same, which implies that the increase occurs in the service delivery units not in the support unit.

Contract workers remain at 5 (five) throughout the three years of the MTEF. This number represents Cuban professionals who came in the country to assist with housing programmes.

**Summary of personnel numbers and costs**

Category	Provincial Summary of Personnel Numbers and Costs							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Total for province</b>								
Personnel numbers (head count)	472	433	416	561	561	666	666	666
Personnel cost (R'000)	56,687	62,902	65,096	75,386	85,609	107,023	135,610	151,055
<b>Human Resource Component</b>								
Personnel numbers (head count)	-	156	122	122	122	122	122	122
Personnel cost (R'000)	-	15,692	12,273	8,771	13,154	13,882	14,786	16,093
Head count as % of total	-	36.03	29.33	21.75	21.75	18.32	18.32	18.32
Cost as a % of total	-	24.95	18.85	11.63	15.37	12.97	10.90	10.65
<b>Finance Component</b>								
Personnel numbers (head count)	-	30	33	36	36	36	36	36
Personnel cost (R'000)	-	5,430	7,519	6,086	8,059	8,505	9,059	9,860
Head count as % of total	-	6.93	7.93	6.42	6.42	5.41	5.41	5.41
Cost as a % of total	-	8.63	11.55	8.07	9.41	7.95	6.68	6.53
<b>Full time workers</b>								
Personnel numbers (head count)	472	426	411	556	556	661	661	661
Personnel cost (R'000)	56,687	61,139	63,794	73,845	84,068	105,459	133,819	149,018
Head count as % of total	100.00	98.38	98.80	99.11	99.11	99.25	99.25	99.25
Cost as a % of total	100.00	97.20	98.00	97.96	98.20	98.54	98.68	98.65
<b>Part-time workers</b>								
Personnel numbers (head count)	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-
<b>Contract workers</b>								
Personnel numbers (head count)	-	7	5	5	5	5	5	5
Personnel cost (R'000)	-	1,763	1,302	1,541	1,541	1,564	1,791	2,037
Head count as % of total	-	1.62	1.20	0.89	0.89	0.75	0.75	0.75
Cost as a % of total	-	2.80	2.00	2.04	1.80	1.46	1.32	1.35

**Function specific schedule**

Project (R'000)	Departmental Summary of capital/maintenance projects					Estimated MTEF expenditure		
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Personnel payments	56,687	62,904	65,095	75,386	85,609	106,735	135,060	150,038
Current Payments	335,800	434,178	676,610	684,115	767,532	878,590	987,113	1,115,474
Consultancy fees	9,536	4,464	5,302	6,666	9,199	4,447	3,263	6,579
Infrastructure spending	11,880	10,425	18,669	-	-	-	-	-
Audit fees	1,033	692	316	1,100	1,350	1,552	1,863	1,937
Goods and Services: Other	3,597	5,536	19,359	7,047	9,123	7,978	5,208	6,036
<b>TOTAL CAPITAL</b>	418,533	518,199	785,351	774,314	872,813	999,302	1,132,507	1,280,064

<u>Housing</u>								
Contractor	269,706	381,345	615,411	613,405	699,915	<b>766,806</b>	896,101	1,022,494
<u>Infrastructure spending</u>	-	-	-	-	-	-	-	
-Project Linked	244,618	135,178	430,712	35,618	35,618	<b>47,854</b>	56,454	64,417
-Consolidated	1,387	579	28	20	20	<b>20</b>	21	21
-Institutional	1,405	33	719	6,200	6,200	<b>7,400</b>	8,961	10,204
-Hostels	704	1,450	856	860	860	<b>860</b>	896	1,023
-Rural	-	31,104	142,389	52,202	52,202	<b>79,757</b>	101,259	115,542
-Flood Reconstruction	6,201	59	7,982	22	86,532	<b>23</b>	23	20
-PHP	-	1,523	16,287	1,900	1,900	<b>2,100</b>	2,688	3,048
-DDIS	3,075	2,343	1,017	25	25	<b>26</b>	28	25
-Individual	436	17,511	7,310	6,969	6,969	<b>7,976</b>	9,857	11,222
-New Projects	-	182,761		348,441	348,441	<b>448,632</b>	516,154	587,934
-Human Settlement Redevelopment Prog	11,328	8,779	8,112	155,587	155,587	<b>161,291</b>	186,319	213,701
Extended Benefit scheme	552	25		5,561	5,561	<b>10,867</b>	13,441	15,337
Sub-total	269,706	381,345	615,412	613,405	699,915	<b>766,806</b>	896,101	1,022,494
<u>Number of approved housing projects</u>	18	31	54	10	10	<b>13</b>	13	
- Number of approved subsidies	7,570	23,543	28,859	11,245	14,620	<b>14,620</b>	14,620	14,620
- Number of beneficiaries	12,050	8,616	29,862	11,498	14,947	<b>14,947</b>	14,947	14,947
<u>Number of houses completed</u>								
-RDP Houses	10,484	10,037	14,000	22,000	22,000	<b>22,000</b>	22,000	22,000
<b>TOTAL DEVELOPMENT</b>	30,122	42,227	72,775	44,753	51,577	<b>51,580</b>	51,580	51,567

## Infrastructure Spending

### Summary of departmental infrastructure/maintenance projects

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Bucket Replacement	-	-	30,000		30,000	<b>70,000</b>	50,000	50,000
Disaster Management	-	-	20,000	-	20,000	<b>20,000</b>	20,000	20,000
Integrated housing & Human Resettlement	262,594	380,601	615,411	613,405	699,915	<b>766,806</b>	896,101	1,022,494
Infrastructure grant	-	10,425	17,960	-	3,264	-	-	-
<b>Total Infrastructure Funds</b>	<b>262,594</b>	<b>391,026</b>	<b>683,371</b>	<b>613,405</b>	<b>753,179</b>	<b>856,806</b>	<b>966,101</b>	<b>1,092,494</b>

### Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Est. Cost	Exp. up to 2006/07	Estimated MTEF expenditure			EPWP Statistics 2007/2008				
				2007/2008 MTEF	2008/2009 MTEF	2009/2010 MTEF	Number of Job opportunities			Persons to be trained	
							Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
<u>New/upgrading projects</u>											
<u>Bucket Replacement</u>											
Eradication of buckets in Central District Municipality	Central	39,500	15,000	24,500	-	-	30	7	-	-	-
Eradication of Buckets in Bophirima District Municipality	Bophirima	38,500	10,000	28,500	-	-	119	51	2	26	-
Eradication of Buckets in Maquassi Hills LM	Maquassi Hills	22,000	5,000	17,000	-	-	122	57	1	87	-
Eradication of Bucket System in Matlosana LM	Matlosana City	25,000	-	-	25,000	-	51	26	1	22	
Eradication of Bucket System in Kgetleng LM	Kgetleng Rivier	25,000	-	-	25,000	-	63	36	-	16	
Upgrading of Sanitation System in Potchefstroom LM	Potchefstroom	25,000	-	-	-	25,000	46	19	2	19	
Upgrading of Sanitation System in Rustenburg LM	Rustenburg	25,000	-	-	-	25,000	55	16	3	34	
Total Bucket Replacement		200,000	30,000	70,000	50,000	50,000	486	212	9	204	-
Total Disaster Management		-	-	20,000	20,000	20,000	-	-	-	-	-
<u>Integrated Housing and Human Resettlement</u>											
Housing Projects & Human Resettlement	Bojanala	835,569	164,218	191,702	224,025	255,624	-	-	-	-	-
Housing Projects & Human Resettlement	Central	818,119	146,768	191,702	224,026	255,623	-	-	-	-	-
Housing Projects & Human Resettlement	Southern	857,008	185,658	191,701	224,025	255,624	-	-	-	-	-
Housing Projects & Human Resettlement	Bophirima	872,111	200,762	191,701	224,025	255,623	-	-	-	-	-
Total Integr. Housing & Human Resettlement		3,382,807	697,406	766,806	896,101	1,022,494	271	115	3	113	-
Total estimated expenditure		3,582,807	727,406	856,806	966,101	1,092,494	757	327	12	317	-