

Vote 7

Local Government and Traditional Affairs

Table 7.1

	2008/09 To be appropriated	2009/10	2010/11
R thousand			
MTEF allocations	551 055	575 651	609 178
of which			
<i>Current payments</i>	474 963	496 135	526 084
<i>Transfers and subsidies</i>	43 251	45 197	47 231
<i>Payments for capital assets</i>	32 841	34 319	35 863
Statutory Amount	951	999	1 043
Political office bearer	MEC for Local government & Traditional Affairs		
Administering Department	Local Government & Traditional Affairs		
Accounting Officer	Head of Department		

1. Overview

Core functions and responsibilities

The core functions of the Department are the following:

- The establishment of municipalities, promotion, facilitation, monitoring and strengthening of municipal governance.
- The promotion, facilitation and monitoring of municipal spatial planning and land development administration.
- The promotion, facilitation, co-ordination, and strengthening and monitoring municipal integrated development and strategy.
- Promotion and facilitation of municipal integrated infrastructural development services, disaster management and free basic services.
- To promote and facilitate viable and sustainable Traditional Institutions.
- To provide strategic direction to the branch and to ensure transformation of developmental local government.
- To promote and co-ordinate intergovernmental relations.

Vision

A strong and effective department that promotes viable, sustainable, developmental municipalities and traditional institutions.

Mission

To ensure an effective department that promotes developmental municipalities and traditional institutions through hands-on support, governance arrangements, refined fiscal and regulatory framework.

Main services

- Facilitate the eradication of bucket toilet system.
- Promote good governance and administration in municipalities.
- Allocation of powers and functions to municipalities.
- Assisting municipalities in spatial planning, land surveys, land use management and property valuation.
- Assist municipalities in developing Integrated Development Plans (IDPs).
- Provide and co-ordinate disaster management and emergency services.
- Support the provision of free basic services by municipalities.
- Create conducive environment for local economic and enterprise development.
- Co-ordinate the piloting of urban and rural development strategies.
- Revitalize and support Traditional Institutions.
- Manage the transformation of institutions of Traditional leadership.

Demands and Changes in Services

The implementation of the White Paper on Local Government did not lead to full establishment, consolidation and stabilisation of municipalities as was envisaged. This was demonstrated by emergency of 19 Project Consolidate municipalities in the Eastern Cape. The lessons drawn from Project Consolidate since 2004 have lead to an improved understanding of development local government, viz.: promotion of municipal transformation and organisation, provision of municipal basic infrastructure and services, local economic development, municipal financial viability, good governance and public participation as well as co-ordination and integration (i.e. cross cutting issues).

The recent diagnosis of municipalities and the support thereto has revealed that there is a need to qualitatively change our approach in supporting municipalities. This has led to a review of strategic approach in providing support to municipalities:

- Monitoring and oversight;
- Norms and Standards;
- Coordination and mobilisation;
- Framework and targets; and
- Targeted assistance.

The shift to the above approach will have an impact on resource allocation and management.

In line with the National Framework on Traditional Leadership and Governance Act of 2003 the department is transforming traditional institutions to be in line with the democratic principles of the constitution.

In compliance with the provisions of the constitution on co-operative governance as well as the Inter-governmental Relations Act, the department will develop an implementation plan on the creation of the required intergovernmental structures that will ensure cooperation and co-ordination among the various spheres of government.

Acts, rules and regulations

- Constitution of the Republic of South Africa
- Municipal Systems Act, 2000
- Municipal Structures Act, 1998
- White paper on Local Government, 1998
- Municipal Planning and Performance Regulations, 2001
- Development Facilitation Act, 1995
- Disaster Management Act, 57 of 2002

- Water Service Act
- National Water Act
- National LED Framework
- Integrated Sustainable Rural Development Strategy
- Control of Access to Public Premises Act
- Demarcation Act
- Division of Revenue Act
- Fire Brigade Services Act
- Inter-governmental Relations Framework, 2005
- Land Survey Act
- Land Use Planning Ordinance
- Land Use Regulation Act
- Municipal Property Rates Act
- SCM – Treasury Regulations issued in terms of the PFMA Section 16A, 16A 3.1
- Townships Ordinance
- PSCBC resolutions – these regulate the administration of the public service, and conditions of service
- White Paper on Batho Pele
- White Paper on Transforming the Civil Service
- White Paper on Disaster Management

Budget decisions

The Department of Local Government and Traditional Affairs is committed to promoting and ensuring developmental local government as well as transformation of traditional leadership and institutions.

2. Review of the current financial year 2007/08

Local Government

In 2006, the department conducted a diagnostic study of the current status of Project Consolidate and Municipal Support within the Eastern Cape.

The study found that in general, the department's approach to municipal support has been short term, focussing on problems where they occur and short-term outputs (symptomatic relief) which are defined as programmes and projects, rather than sustainable building of the institutional capacity of municipalities to address these underlying problems (the causes). The department is functioning, in many instances, more as an institution which transfers and monitors funds, rather than one that builds municipal capacity (the standard procedure for projects is to gazette transfers, advising municipalities regarding funding and reporting requirements, request business plans and declaration forms, receive/collect business plans and forms, monitor expenditure). This is probably as a result of a lack of appropriate skills to undertake the support function adequately.

There are very few specialists within the department, resulting in a perpetual reliance on consultants, who, by the very nature of their contracts, have a short term view. Problems are occurring in a cyclical nature, much to the frustration of the department, the oversight institutions and most importantly the municipalities and communities that they serve.

In response to the emerging challenges facing local government and the department, the department has developed a Framework for a Strengthened Municipal Support and Intervention Function. This consists of the authority functions, consolidate performance indicators, support and intervention

methodology, categorization of municipalities, monitoring, evaluation and reporting, location and strengthening of special programmes, location and strengthening of inter-governmental relations as well as identification of gaps and support providers.

A clear lesson from international and South African experience is that municipalities are different and therefore need differentiated support programmes. Without pre-judging a detailed assessment, an initial categorisation is put forward to assist with differentiated different types of municipalities. This categorisation is the one used for the Municipal Infrastructure Investment Framework (4th round). It comprises seven categories.

Challenges

- Re-allocation of resources, assets and liabilities between the two departments as a result of delineation during 2007/08.
- Inadequate technical and professional human resources.
- Insufficient skills within the department.
- Inadequate physical resources.
- Relatively new senior management.
- Inadequacy of Monitoring and Evaluation of programs and projects.
- Inappropriate placement of staff within the department.
- The pressure on the available capacity to implement the Five Year Local Government Strategic Agenda.

Traditional Affairs

The following are the projects which the branch is currently engaged in during the 2007/08 financial year

- Appointment of 220 ex Ciskei headmen, 60 headmen will be appointed this year and the balance will be appointed in 2008/09.
- Formulation of policies/frameworks as required by the White Paper and legislation on Traditional Leadership and governance. Draft will be ready for signature by 31 March 2008.
- By the end of the 2007/08 financial year all critical posts for the branch and Provincial House of Traditional Leaders (PHoTL) will be filled.
- The transfer of Umzimkulu Traditional Councils from the Eastern Cape to KwaZulu Natal has been done.
- Provision of physical infrastructure for the Institution of Traditional Leadership (constructions of PHoTL and Traditional Council Offices) is in process and will be completed during the second quarter of 2008/09.
- Formulation of Regulations in terms of the Traditional Leadership and Governance Act No. 4 of 2005 (Eastern Cape) is in process.
- Finalisation of the Bill on the establishment Local Houses
- The projects for Imbumba Yamakhosikazi Akomkhulu (forum for Queen and wives of Traditional Leaders) have been initiated and will be accelerated in 2008/09.
- Accelerate the finalisation of all outstanding appointments for Traditional Leaders. This is an ongoing project.

Challenges

- High vacancy rate. This is being addressed through the filling of critical posts.
- Procurement processes not geared to rural development. This will be addressed through a review of procedures in order to align them.

3. Outlook for the coming financial year 2008/09

Local Government

There have been a number of developments in the field of local government, most of which have led to changes in direction and speed of our support to municipalities. Among these we can mention the lessons from implementing the Five Year Local Government Strategic Agenda, Growth and Development Summit Outcomes, publication of guidelines and other pieces of information on intergovernmental relations.

The strategic objectives we will be striving to achieve from 2008/2009 will include the following:

- Appropriate institutional systems, good governance and sustainable development promoted in all municipalities and traditional institutions
- Political and Strategic direction is provided, for the effective and efficient administration of the department
- To promote transformation and participation of Traditional Leaders in service delivery initiatives and governance in general.

To this end, the department will redouble its efforts on support to, coordination of other organs of state in support of municipalities as well as monitoring, evaluation of and accounting for the services we offer. All this will be done in consultation with the Office of the Premier and Provincial Treasury.

Emanating from the lessons learnt in previous years, our Strategic Goal has been revised to reflect the attainment of “Viable and sustainable municipalities delivering basic services and supporting good governance principles”. This will be achieved through the following Strategic Objectives:

- Appropriate institutional and administrative systems promoted in all municipalities
- Good Governance practices promoted in all municipalities
- Effective integrated planning for land, infrastructure and sustainable development promoted in all municipalities.

The Five Year Local Government Strategic Agenda correctly captures and articulates the improvements in our institutional, regulatory and implementation approaches and systems.

These priorities mandate our department, together with other State partners, to sharpen and concentrate the municipal support and resources to the following Key Performance Areas:

- Municipal Transformation and Organisational Development
- Municipal Human Resource Capacity
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Municipal Spatial and Land Development
- Basic Service Delivery (including Bucket-toilet Eradication, Disaster Management and Emergency Services)
- Local Economic Development (including support to rural and urban nodes as well as World Cup initiatives)

The department will start to jointly determine and plan the 2008/09 municipal projects during the current Financial Year, along the Integrated Development Plan process which started in September 2007. This will allow the department to comply with the provisions of the Municipal Finance Management Act.

Traditional Affairs

The following are the projects and programmes which the branch will pursue in 2008/09:

- Develop and implement legislation and policies regarding Traditional Leadership
- Promotion of participation of Traditional Leaders in services delivery initiatives
- Establishment of Local Houses of Traditional Leaders to all District Municipalities
- Promotion of co-operative governance
- Participation of Traditional Leaders in Municipalities in compliance with Section 81 of Municipal Structures Act 117 of 1998
- Provision of support on developmental programmes to traditional communities
- Construction of Traditional Council offices.
- Renovation of all Kingdoms in the province.
- Imbumba Yamakhosikazi Akomkhulu Projects

4. Receipts and financing

4.1 Summary of receipts

Table 7.2 Summary of receipts: Local Government and Traditional Affairs

	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Treasury funding										
Equitable share	336 957	416 397	397 913	472 157	616 150	619 388	551 055	575 651	609 178	(11.03)
Conditional grants										
Conditional grant 1						-	-	-	-	
Conditional grant 1						-	-	-	-	
Financing										
Total Treasury funding	336 957	416 397	397 913	472 157	616 150	619 388	551 055	575 651	609 178	(11.03)
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets										
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities										
Total departmental receipts										
Total receipts	336 957	416 397	397 913	472 157	616 150	619 388	551 055	575 651	609 178	(11.03)

The budget of the department has decreased from R619.4 million in 2007/08 to R551.1 million in 2008/09. This translates into a decrease of R68.3 million or 11.0 per cent. The main contributors to this decrease is a decrease of R20 million in Programme 1 in order to accommodate the creation of Programme 1 in the new Department of Housing, the once off payment in 2007/08 for assistance to municipalities experiencing financial difficulties which is not carried through to 2008/09.

5. Payment summary

Programme summary

Key Assumptions

In drafting this budget, the revised inflation projection (CPIX) for the current MTEF period as published in the 2007 Medium Term Budget Policy Statement have been taken into consideration. In addition, the projected salaries increases of 6 per cent in 2008/09, 5 per cent in 2009/10 and 5 per cent in 2010/11 as well as the carry through costs of these increases have been catered for in the programme/sub-programme allocations.

The carry through costs of all personnel related adjustments and pay progression of 1 per cent of the wage bill effective from 1 July 2008 has been factored in.

Provision has also been made for the pay progression of the SMS staff, departmental training needs as well as the human resource plan for the department.

Table 7.3 below indicates the budget or estimated expenditure per programme and table 7.4 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.3 Summary of payments and estimates

	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Administration	82,406	83,110	86,825	102,215	112,402	112,400	105,298	111,879	126,848	(6.32)
2. Local Governance	82,937	110,410	79,232	94,280	240,752	238,724	146,848	152,346	158,106	(38.49)
3. Development & Planning	106,020	133,274	133,998	147,572	139,556	139,939	134,197	139,230	144,496	(4.10)
4. Traditional Institutional Management	65,594	89,603	97,858	128,090	123,440	128,325	164,712	172,196	179,728	28.36
Total payments and estimates	336,957	416,397	397,913	472,157	616,150	619,388	551,055	575,651	609,178	(11.03)

Table 7.4 Summary by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Current payments	246,356	251,335	280,341	324,377	361,698	364,480	474,963	496,135	526,084	30.31
Compensation of employees	148,711	160,517	204,208	244,719	268,100	268,351	294,457	307,514	321,637	9.73
Goods and services	76,647	72,523	72,984	79,658	93,598	96,129	180,506	188,621	204,447	87.77
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	20,998	18,295	3,149	-	-	-	-	-	-	
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to	88,589	155,114	109,964	114,547	228,019	228,582	43,251	45,197	47,231	(81.08)
Provinces and municipalities	88,589	155,114	109,964	114,547	228,019	228,582	43,251	45,197	47,231	(81.08)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	2,012	9,948	7,608	33,233	26,433	26,326	32,841	34,319	35,863	24.75
Buildings and other fixed structures	-	6,946	3,084	26,821	20,021	19,916	27,894	29,149	30,461	40.06
Machinery and equipment	2,012	3,002	4,524	6,412	6,412	6,410	4,947	5,170	5,402	(22.82)
Cultivated assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Total economic classification	336,957	416,397	397,913	472,157	616,150	619,388	551,055	575,651	609,178	(11.03)

The reasons for a decrease in overall department is mainly because of transfer payments as a result of once-off amount of R113 million allocated in 2007/08 for assistance to municipalities experiencing financial difficulties and the costs that have been allocated for the establishment of the Department of Housing.

The effect of the above once-off allocation to municipalities has partially been off-set by the funding of Imbumba Yamakhosikazi Akomkhulu (R7 million), funding for the implementation of Traditional Leaders Act (R23 million) and the funding for Community Development Workers (R49.1 million). For this reason, the budget reflects a negative growth of 11 per cent from R619.4 million in 2007/08 to R551.1 million in 2008/09.

These funded priorities have the carry through costs over the MTEF hence the increasing growth trend.

Transfers to public entities

There are no transfers to public entities.

Transfers to Local Government

The department has a constitutional responsibility to support municipalities. The transfer payments are one of the tools through which the department discharges this constitutional responsibility. For the 2008/09 financial year the transfers will be made for the following purposes:

- Disaster Management R13.7 million
- Spatial Planning R1 million
- Integrated Development Planning R6.1 million
- Performance Management Systems R3.6 million
- Local Economic Development R2.7 million
- Municipal Infrastructure System R6.2 million
- Urban Renewal Programme R5.4 million
- Integrated Sustainable Rural Development Programmes R4.5 million

Table 7.5 Transfers to municipalities by category

	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				2007/08
Category A	2,343	14,796	4,085	1,986	3,466	3,466	2,200	2,299	2,402	(36.53)
Category B	44,488	53,086	35,189	40,318	46,931	52,702	9,921	10,367	10,834	(81.18)
Category C	41,758	87,232	70,690	72,243	177,622	171,851	31,130	32,531	33,995	(81.89)
Total departmental transfers to local government	88,589	155,114	109,964	114,547	228,019	228,019	43,251	45,197	47,231	(81.03)

Note: Excludes regional services council levy.

Transfers to municipalities reflect a decrease of R184.7 million from R228 million in 2007/08 to R43.3 million in 2008/09. The contributing factor to this decline is a decision that has been taken by the department to procure goods and services on behalf of the municipalities from 2008/09.

Departmental Public-Private Partnership (PPP) projects

There are no Public-Private Partnerships.

6. Programme Description

6.1 Description and objectives

Programme 1: Administration

The purpose of Programme 1 is to give effective strategic leadership and efficient administration and support services for the Department of Local Government and Traditional Affairs.

The objective of Sub-programme 1.1 (Office of the MEC) is to provide Political Leadership in the department.

The objective of Sub-programme 1.2 (Corporate Services) is to provide overall administration and support services to the department.

Policy developments

Development of departmental policies is done in line with National and Provincial Policies with the participation of departmental officials and stakeholders. The Department has managed to develop and approve the following Financial Management Policies:

- Revenue Management Policy
- Risk Management Policy
- Fraud Prevention Plan
- Budget Procedure Manual
- Write-off Policy Demand Management
- Acquisition Management
- Compliance, Risk Mgt and SCM Reporting
- Asset Management
- Cellular Phone Policy

Changes: policy, structures, services establishment, etc. Geographic distribution of services:

The implementation of the new structure takes into account the new policy changes and the Traditional Leadership and Institutions and Finance & Supply Chain Management.

Table 7.6 Summary of payments and estimates - Programme 1: Administration

Table 7: Summary of payments and estimates – Programme 4: Administration											
Sub-programme R'000		Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
		Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
					2008/09	2009/10	2010/11	2007/08			
					1. Office of the MEC	915	827	813	905	905	919
2. Corporate Services	81,491	82,283	86,012	101,310	111,497	111,481	104,348	110,862	125,765	(6.40)	
Total payments and estimates		82,406	83,110	86,825	102,215	112,402	112,400	105,298	111,879	126,848	(6.32)

Table 7.7 Summary of payments and estimates by economic classification - Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08				% Change from Revised estimate 2007/08
							2008/09	2009/10	2010/11	
Current payments	80,183	79,706	82,267	95,803	105,990	105,570	100,351	106,709	121,446	(4.94)
Compensation of employees	32,470	32,695	41,723	54,719	56,100	55,680	53,189	57,426	62,611	(4.47)
Goods and services	37,615	37,150	40,544	41,084	49,890	49,890	47,162	49,283	58,835	(5.47)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	10,098	9,861	-	-	-	-	-	-	-	
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to	211	402	34	-	-	420	-	-	-	(100.00)
Provinces and municipalities	211	402	34	-	-	420	-	-	-	(100.00)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	2,012	3,002	4,524	6,412	6,412	6,410	4,947	5,170	5,402	(22.82)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	2,012	3,002	4,524	6,412	6,412	6,410	4,947	5,170	5,402	(22.82)
Cultivated assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Total economic classification	82,406	83,110	86,825	102,215	112,402	112,400	105,298	111,879	126,848	(6.32)

The budget of this programme for the year 2008/09 has decreased by 6.3 per cent when compared with the budget of 2007/08. This is because of transfer of the budget to establish the Corporate Services programme in the new Department of Housing.

Programme 2: Local Governance

The purpose of this programme is to provide viable and sustainable developmental municipalities delivering basic services and supporting good governance through hands-on support.

The purpose of Sub-programme 2.1 (Municipal Administration) is to monitor and facilitate effective municipal administration matters.

The purpose of the Sub-programme 2.2 (Municipal Finance) is to facilitate and monitor the implementation of efficient and effective financial management systems in municipalities in accordance with the applicable Acts.

The purpose of the Sub-programme 2.3 (Municipal Public Participation) is to deepen democracy, enhance service delivery to contribute to citizen education and public participation.

The purpose of the Sub-Programme 2.4 (Capacity Development) provides support and management services to municipalities in respect of capacity building.

Policy Development

- CDW Policy Framework
- Handbook on Ward Committees
- Local Government White Paper
- All Human Resources Policies
- Local Government Anti-corruption Strategy

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The quarterly provincial reports on the Five Year Strategic Agenda during 2007/08 have demonstrated need for heightened implementation and coordination of the programme in the MTEF period. This has called for institutional re-organisation and a fresh approach to municipal support in the Eastern Cape.

Table 7.8 Summary of payments and estimates - Programme 2: Local Governance

Sub-programme R'000	Outcome			Main appro- p-riation Adjusted appro- p-riation Revised estimate			Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate
				2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
1. Municipal Administration	38,153	77,261	46,742	40,984	52,984	51,983	29,441	30,562	31,735	(43.36)
2. Municipal Finance	44,784	33,149	32,490	36,731	149,203	149,203	36,486	38,001	39,585	(75.55)
3. Municipal Public Participation	-	-	-	16,565	38,565	37,538	73,807	76,399	79,117	96.62
4. Capacity Development	-	-	-	-	-	-	7,114	7,384	7,669	
Total payments and estimates	82,937	110,410	79,232	94,280	240,752	238,724	146,848	152,346	158,106	(38.49)

**Table 7.9 Summary of payments and estimates by economic classification - Programme 2:
Local Governance**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Current payments	44,099	52,924	61,168	74,000	107,000	104,914	146,848	152,346	158,106	39.97
Compensation of employees	33,465	28,847	44,732	54,258	84,258	82,213	101,728	105,195	108,833	23.74
Goods and services	10,634	19,243	16,436	19,742	22,742	22,701	45,120	47,151	49,273	98.76
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	4,834	-	-	-	-	-	-	-	
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to	38,838	57,486	18,064	20,280	133,752	133,810	-	-	-	(100.00)
Provinces and municipalities	38,838	57,486	18,064	20,280	133,752	133,810	-	-	-	(100.00)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Cultivated assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Total economic classification	82,937	110,410	79,232	94,280	240,752	238,724	146,848	152,346	158,106	(38.49)

Compensation of employees has increased by 23.7 per cent from R82.2 million in 2007/08 to R101.7 million in 2008/09. This increase is meant to fill vacancies in key sub-programmes in order to improve the capacity to support municipalities. Goods and services have grown by 98.8 per cent from R22.7 million in 2007/08 to R45.1 million in 2008/09 due to a reclassification of transfers to municipalities as goods and services.

SERVICE DELIVERY MEASURES FOR 2008/09 FINANCIAL YEAR

	Target for 2008/09 as per APP
Programme 2: Local Governance	
2.2 Municipal Finance	
Number of capacity building programmes implemented	6
Number of municipalities captured on monitoring system	45
2.3 Municipal Infrastructure	
Number of capacity building programmes implemented	3
Number of municipalities captured on monitoring system	40
Number of policies, guidelines formulated	4
Disaster Management	
Number of developments on provincial disaster management framework and institutional structures	8
Number of district disaster management plans and institutional structures established	8
Number of capacity building programmes implemented	150
Number of disaster management information systems installed and maintained	6
Number of municipalities equipped with fire fighting vehicles	4

Programme 3: Development & Planning

The purpose of this programme is to provide management and strategic direction of municipalities and promoting Integrated Development & Planning.

The purpose of Sub-programme 3.1 (Spatial Planning) is to facilitate, support and monitor the development and implementation of spatial development plans and land development applications.

The purpose of Sub-programme 3.2 (Development Administration/Land Use Management) is to facilitate, support and monitor land surveys, valuations and land use management in municipalities.

The purpose of Sub-programme 3.3 (Integrated Development and Planning) is to promote effective and efficient integrated development planning.

The purpose of the Sub-programme 3.4 (Local Economic Development) is to facilitate and monitor local economic development programmes in municipalities.

The purpose of the Sub-programme 3.5 (Municipal Infrastructure) is to facilitate and monitor infrastructure development within municipalities to ensure sustainable municipal infrastructure development

The purpose of the Sub-Programme 3.6 (Disaster Management) is to manage disaster management at provincial and municipal level to ensure the establishment of effective and efficient disaster management mechanism.

Policy Development

- Disaster Management Policy Frameworks
- National Spatial Development Perspective
- National Urban Renewal Programme Implementation Framework
- National Urban Renewal Programme- Toolkit for Programme Managers
- Integrated Sustainable Rural Development Strategy
- Policy Guidelines for Implementing Local Economic Development in South Africa
- National Indigent Policy implementation guidelines
- Framework for a National Indigent Policy
- Free Basic Services Communication Action plan
- Provincial Growth and Development Plan
- Provincial Spatial Development Plan
- National Integrated Development Plan Guide (Pack Vol. 0 – 7)
- White Paper on Disaster Management
- Local Government White Paper
- All Human Resources Policies
- Local Government Anti-corruption Strategy
- Municipal Infrastructure Grant Policy Framework
- DWAF Fiver year Strategic Plan
- New Housing Policy and Strategy
- Water Services White Paper
- Fixed Assets Management Guidelines
- Waste Management Policy
- National Sanitation Policy
- White Paper on Basic Household sanitation

**Table 7.10 Summary of payments and estimates – Programme 3: Development & Planning
Department of Local Government and Traditional Affairs**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
1. Spatial Planning	7,182	7,936	8,351	11,602	10,602	9,958	12,105	12,489	12,891	21.56
2. Development Admin/Land Use Management	12,600	18,204	17,424	21,826	21,376	21,515	22,588	23,377	24,204	4.99
3. Integrated Development Planning	7,521	11,388	23,729	18,012	15,012	16,422	16,550	17,196	17,872	0.78
4. LED & Planning	17,614	19,397	25,373	31,249	30,233	29,447	25,804	26,802	27,845	(12.37)
5. Municipal Infrastructure	36,699	32,919	29,874	33,366	32,816	32,838	24,832	25,796	26,804	(24.38)
6. Disaster Management	24,404	43,430	29,247	31,517	29,517	29,759	32,318	33,570	34,880	8.60
Total payments and estimates	106,020	133,274	133,998	147,572	139,556	139,939	134,197	139,230	144,496	(4.10)

Table 7.11 Summary of provincial payments and estimates by economic classification – Programme 3: Development & Planning Department of Local Government and Traditional Affairs

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Current payments	56,684	36,297	42,202	53,305	45,289	45,587	90,946	94,033	97,265	99.50
Compensation of employees	23,452	24,794	31,305	45,739	37,739	38,087	41,247	42,098	42,992	8.30
Goods and services	22,332	7,903	7,748	7,566	7,550	7,500	49,699	51,935	54,273	562.65
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	10,900	3,600	3,149	-	-	-	-	-	-	
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to	49,336	96,977	91,796	94,267	94,267	94,352	43,251	45,197	47,231	(54.16)
Provinces and municipalities	49,336	96,977	91,796	94,267	94,267	94,352	43,251	45,197	47,231	(54.16)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Cultivated assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Total economic classification	106,020	133,274	133,998	147,572	139,556	139,939	134,197	139,230	144,496	(4.10)

The budget of this programme has decreased by 4.1 per cent from R139.9 million in 2007/08 to R134.2 million in 2008/09.

SERVICE DELIVERY MEASURES FOR 2008/09 FINANCIAL YEAR

	Target for 2008/09 as per APP
Programme 3: Development and Planning	
3.1 Spatial Planning	
Number of capacity building programmes implemented	3
Number of municipal land use management systems facilitated	5
3.2 Development Administration/Land Use Management	
Number of capacity building programmes implemented	3

Programme 4: Traditional Affairs

The purpose of Programme 4 (Traditional Affairs) is to promote and facilitate viable and sustainable Traditional Institutions

The purpose of Sub-programme 4.1 (Traditional Institutional Administration) is to provide secretariat and management services to the Provincial House.

The purpose of Sub-programme 4.2 (Traditional Resource Administrative) is to conduct Traditional Leadership research and policy development services and administrative and infrastructural support to institutions.

The purpose of Sub-programme 4.3 (Rural Development Facilitation) is to facilitate traditional community development initiatives.

Policy developments:

There is new legislation in the form of the Traditional Leadership and Governance Framework Act which was passed by the National Parliament in 2003. This has cascaded to the province through the passing of the Provincial Traditional Leadership and Governance Act in 2005.

The aim of this legislation is:

- To set out a national framework and norms and standards that will define the place and role of traditional leadership within the new system of democratic governance;
- To transform the institution in line with constitutional imperatives; and
- To restore the integrity and legitimacy of the institution of traditional leadership in line with customary law and practices

Implementing this legislation requires that certain policies be developed to guide the practitioners and officials in performing this task. This policy development will be vigorously pursued by the department during the MTEF period

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

During the MTEF period Local Houses as required by the new legislation will be established in district municipalities.

**Table 7.12 Summary of payments and estimates – Programme 4: Traditional Affairs
Department of Local Government and Traditional Affairs**

Department of Local Government and Traditional Affairs											
Sub-programme R'000		Outcome						Medium-term estimate			
		Audited	Audited	Audited	Main appro- prietion	Adjusted appro- prietion	Revised estimate				
		2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
1.	Traditional Institutional Administration	46,550	53,162	65,159	68,762	65,212	73,154	77,133	80,802	84,541	5.44
2.	Traditional Resource Administration	19,044	36,441	32,351	58,707	56,637	51,118	76,216	79,507	82,758	49.10
3.	Rural Development Facilitation	-	-	348	621	1,591	4,053	11,363	11,887	12,429	180.36
4.	Traditional Land Administration	-	-	-	-	-	-	-	-	-	
Total payments and estimates		65,594	89,603	97,858	128,090	123,440	128,325	164,712	172,196	179,728	28.36

Table 7.13 Summary of provincial payments and estimates by economic classification – Programme 4: Traditional Affairs Department of Local Government and Traditional Affairs

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	
				2008/09	2009/10	2010/11				
Current payments	65,390	82,408	94,704	101,269	103,419	108,409	136,818	143,047	149,267	26.21
Compensation of employees	59,324	74,181	86,448	90,003	90,003	92,371	98,293	102,795	107,201	6.41
Goods and services	6,066	8,227	8,256	11,266	13,416	16,038	38,525	40,252	42,066	140.21
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to	204	249	70	-	-	-	-	-	-	
Provinces and municipalities	204	249	70	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	6,946	3,084	26,821	20,021	19,916	27,894	29,149	30,461	40.06
Buildings and other fixed structures	-	6,946	3,084	26,821	20,021	19,916	27,894	29,149	30,461	40.06
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Cultivated assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Total economic classification	65,594	89,603	97,858	128,090	123,440	128,325	164,712	172,196	179,728	28.36

Goods and services have increased by 140.2 per cent from R128.3 million in 2007/07 to R164.7 million in 2008/09. This increase is attributable to funds for the implementation of the Traditional Leaders Framework Act (R23 million) and funds for Imbumba Yamakhosikazi Akomkhulu (R7 million). The capital expenditure (capex) budget has also increased by 40.1 per cent due to construction of Traditional Council offices and renovation of Kingdoms that will take place in 2008/09.

SERVICE DELIVERY MEASURES FOR 2008/09 FINANCIAL YEAR

	Target for 2008/09 as per APP
Programme 4: Traditional Institutional Arrangement	
4.1 Traditional Institutional Administration	
Number of capacity building programmes implemented	5
4.2 Traditional Resource Administration	
Number of capacity building programmes implemented	6
4.3 Traditional Affairs Integration/ Development Facilitation	
Number of capital investment projects implemented in Traditional areas	6

6.2 Other Programme information

Personnel numbers and costs

Table 7.14 Personnel numbers

Programme R'000	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	As at 31 March 2011
1. Administration	180	180	180	190	180	297	401
2. Local Governance	101	110	130	83	140	231	312
3. Development & Planning	100	110	130	83	140	231	312
4. Traditional Institutional Management	152	300	439	439	439	725	979
Total personnel numbers	533	700	879	795	899	1,484	2,004
Total personnel cost (R'000)	148,711	160,517	204,208	268,351	294,457	307,514	321,637
Unit cost (R'000)	279	229	232	338	328	207	160

Table 7.15 Departmental personnel number and cost

Description	Outcome						Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Total for department										
Personnel numbers (head count)	533	700	879	794	794	794	899	1,484	2,004	13.22
Personnel cost (R'000)	148,711	160,517	204,208	244,719	268,100	268,351	294,457	307,514	321,637	9.73
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)	9,698	8,787	10,997	12,197	12,197	12,207	12,849	13,516	14,394	5.26
Head count as % of total for department										
Personnel cost as % of total for department	6.52	5.47	5.39	4.98	4.55	4.55	4.36	4.40	4.48	
Finance component										
Personnel numbers (head count)										
Personnel cost (R'000)	4,579	5,106	7,104	8,275	8,275	8,275	8,688	9,122	9,715	4.99
Head count as % of total for department										
Personnel cost as % of total for department	3.08	3.18	3.48	3.38	3.09	3.08	2.95	2.97	3.02	
Full time workers										
Personnel numbers (head count)	533	700	879	794	794	794	899	1,484	2,004	13.22
Personnel cost (R'000)	147,989	160,317	204,206	244,719	244,719	244,560	256,955	269,803	287,340	5.07
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
Personnel cost as % of total for department	99.51	99.88	100.00	100.00	91.28	91.13	87.26	87.74	89.34	
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										

6.3 Training

Table 7.16(a) Payments on training: Local Government and Traditional Affairs

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	2007/08
1. Administration	1,036	1,887	2,537	2,666	2,666	2,666	2,781	2,906	3,037	4.31
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other	1,036	1,887	2,537	2,666	2,666	2,666	2,781	2,906	3,037	4.31
2. Local Governance										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
3. Development & Planning										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
4. Traditional Institutional Manage										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
Total payments on training	1,036	1,887	2,537	2,666	2,666	2,666	2,781	2,906	3,037	4.31

Table 7.16(b) Information on training: Local Government and Traditional Affairs

Description	Outcome						Medium-term estimate			
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08				
Number of staff	533	700	879	794	794	794	899	1,484	2,004	13.22
Number of personnel trained	448	448	448	448	448	448	448	448	448	
of which										
Male	214	166	315	331	331	331	347	364	380	4.83
Female	234	210	506	531	531	531	557	579	605	4.90
Number of training opportunities	30	30	30	30	30	30	30	30	30	
of which										
Tertiary	2									
Workshops	28	1	32	33	33	33	34	36	38	3.03
Seminars		6								
Other										
Number of bursaries offered	41	11	28	28	28	28	28	29	30	
Number of interns appointed	37	34	162	165	165	165	168	176	184	1.82
Number of learnerships appointed	50	41	105	110	110	110	115	121	126	4.55
Number of days spent on training										

Annexure B to Vote 7

Table B.1 Specification of receipts

The department has no departmental receipts.

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- prietion 2007/08	Adjusted appro- prietion 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
				2007/08	2007/08	2007/08				2008/09
Current payments	246,356	251,335	280,341	324,377	361,698	364,480	474,963	496,135	526,084	30.31
Compensation of employees	148,711	160,517	204,208	244,719	268,100	268,351	294,457	307,514	321,637	9.73
Salaries and wages	126,884	136,438	177,942	207,329	227,885	228,098	250,288	261,338	273,277	9.73
Social contributions	21,827	24,079	26,266	37,390	40,215	40,253	44,169	46,176	48,360	9.73
Goods and services	76,647	72,523	72,984	79,658	93,598	96,129	180,506	188,621	204,447	87.77
Of which										
Animal feed	-	-	-	-	-	-	-	-	-	
Audit fees	-	-	-	-	-	-	-	-	-	
Audit fees: external	2,000	2,500	3,000	3,100	3,100	4,000	4,300	5,100	6,000	7.50
Communication	-	-	-	-	-	-	-	-	-	
Computer equipment	-	-	-	-	-	-	-	-	-	
Consultancy fees	13,300	10,500	9,200	10,600	10,600	11,200	13,050	13,900	15,250	16.52
Consultants and specialised services	12,300	11,600	13,000	15,000	15,000	17,000	12,965	12,900	12,500	(23.74)
Consumables	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Contribution to Parmed	-	-	-	-	-	-	-	-	-	
Educational materials	-	-	-	-	-	-	-	-	-	
Equipment less than R 5000	-	-	-	-	-	-	-	-	-	
Inventory	-	-	-	-	-	-	-	-	-	
IT (Data lines)	-	-	-	-	-	-	-	-	-	
Legal fees	-	-	-	-	-	-	-	-	-	
Library material	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Maintenance and repairs and running cost	-	-	-	-	-	-	-	-	-	
Medical Aid in respect of continuation members	-	-	-	-	-	-	-	-	-	
Medical services	-	-	-	-	-	-	-	-	-	
Medical supplies	-	-	-	-	-	-	-	-	-	
Medicine	-	-	-	-	-	-	-	-	-	
Operating Leases	-	-	-	-	-	-	-	-	-	
Owned and leasehold property	-	-	-	-	-	-	-	-	-	
Printing and publications	13,200	12,300	14,900	16,427	16,427	16,650	18,000	17,410	19,600	8.11
Scholar transport	-	-	-	-	-	-	-	-	-	
Sport and Recreation Equipment	-	-	-	-	-	-	-	-	-	
Training	1,036	1,887	2,537	2,666	2,666	2,666	2,781	2,906	3,037	4.31
Transport	-	-	-	-	-	-	-	-	-	
Travel and subsistence	14,100	11,973	12,400	13,500	13,500	15,397	15,270	14,910	15,704	(0.82)
Utilities (municipal services)	-	-	-	-	-	-	-	-	-	
Veterinary supplies	-	-	-	-	-	-	-	-	-	
Other	20,711	21,763	17,947	18,365	32,305	29,216	114,140	121,495	132,356	290.68
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	20,998	18,295	3,149	-	-	-	-	-	-	
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to (Current)	88,589	155,114	109,964	114,547	228,019	228,582	43,251	45,197	47,231	(81.08)
Provinces and municipalities	88,589	155,114	109,964	114,547	228,019	228,582	43,251	45,197	47,231	(81.08)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	88,589	155,114	109,964	114,547	228,019	228,582	43,251	45,197	47,231	(81.08)
Municipalities	88,589	155,114	109,964	114,547	228,019	228,582	43,251	45,197	47,231	(81.08)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to (Capital)	-	-	-	-	-	-	-	-	-	

Transfers to municipalities

Municipalities R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate 2007/08 2007/08 2007/08			Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2009/10	2010/11	2007/08
Category A	2 343	14 796	4 085	1 986	3 466	3 466	2 200	2 299	2 402	(36.53)
Nelson Mandela Metro	2 343	14 796	4 085	1 986	3 466	3 466	2 200	2 299	2 402	(36.53)
Category B	44 488	53 086	35 189	40 318	46 931	52 702	9 921	10 367	10 834	(81.18)
Amahlathi	1 580	1 795	290		118	118				(100.00)
Baviaans	100	2 325	1 180							
Blue Crane Route		815	65		108	108				(100.00)
Buffalo City	1 474	1 620	2 979	777	777	777	2 200	2 299	2 402	183.14
Camdebo	480	585	765	355	400	400				(100.00)
Elundini	2 878	1 795	160	200	319	319				(100.00)
Emalahleni	353	1 487	410	760	760	760				(100.00)
Engcobo	750	1 255	650	500	500	500				(100.00)
Gariep	598	114	730	400	400	400				(100.00)
Great Kei	1 850	390	390	1 582	1 582	1 582	400	418	437	(74.72)
Ikwezi	860	1 285	1 019	5 812	5 936	5 936				(100.00)
Ingquza										
Inkwanca	673	320	520	500	784	784				(100.00)
Intsika Yethu	1 053	1 873	210	911	1 068	1 068				(100.00)
Inxuba Yethemba	983	3 020	870		419	419				(100.00)
King Sabata Dalindyebo	3 950	3 551	6 188	2 570	3 113	7 856	1 421	1 485	1 552	(81.91)
Kouga	329	7 401	615	200	200	200				(100.00)
Koukamma	923	784	1 328	2 068	2 449	2 449				(100.00)
Lukhanji	3 205	1 885	750	346	629	629	5 000	5 225	5 460	694.91
Makana	1 067	1 220	6 115	1 501	1 501	1 501				(100.00)
Maletswai	857	500	830	951	1 351	1 351				(100.00)
Matatiele										
Mbhashe	1 816	1 505	670	215	415	700	500	523	546	(28.57)
Mbizana	804	1 275	480	660	660	660				(100.00)
Mhlontlo	1 591	2 573	180	767	1 430	1 430				(100.00)
Mnquma	700	888		1 730	1 730	1 730				(100.00)
Ndlambe	368	1 203	715	300	300	300				(100.00)
Ngqushwa	2 223	1 585	140	1 260	1 814	1 814				(100.00)
Nkonkobe	2 567	2 142	840	1 115	1 234	1 234	400	418	437	(67.59)
Ntabankulu	888	870	160	376	520	520				(100.00)
Nxuba	185	492	950	641	641	641				(100.00)
Nyandeni	2 691	1 667	120	1 200	1 200	1 200				(100.00)
Port St Johns	1 030	845	880	1 878	2 078	2 606				(100.00)
Qaukeni	1 639	1 056	50	1 092	1 542	1 542				(100.00)
Sakiszwe	350	462	783	1 060	1 060	1 060				(100.00)
Senqu	1 161	406	230	400	519	519				(100.00)
Sundays River Valley	616	677	1 215	6 260	6 489	6 489				(100.00)
Tsolwana	810	360	1 110	1 456	1 556	1 556				(100.00)
Umzimkhulu	150	1 056			400	400				(100.00)
Umzimvubu	936	300	602	475	791	791				(100.00)
Unallocated		(296)			138	353				(100.00)
Category C	41 758	87 232	70 690	72 243	177 622	171 851	31 130	32 531	33 995	(81.89)
Alfred Nzo	2 102	10 352	6 441	5 003	7 341	7 341	3 475	3 631	3 795	(52.66)
Amathole	7 379	33 632	14 402	14 288	19 480	15 121	4 995	5 220	5 455	(66.97)
Cacadu	6 739	2 524	9 743	4 876	7 488	7 488	5 500	5 748	6 006	(26.55)
Chris Hani	6 523	15 442	15 134	5 721	8 509	8 229	6 993	7 308	7 637	(15.02)
OR Tambo	6 354	16 233	9 333	10 784	13 993	8 326	5 442	5 687	5 943	(34.64)
Ukhahlamba	4 139	8 237	11 711	5 013	7 339	7 339	3 725	3 893	4 068	(49.24)
Unallocated	8 522	812	3 926	26 558	113 472	118 007	1 000	1 045	1 092	(99.15)
Unallocated / unclassified										
Total transfers to local government	88 589	155 114	109 964	114 547	228 019	228 019	43 251	45 197	47 231	(81.03)

Table B.6 Details of infrastructure expenditure per category

Summary of details of expenditure for infrastructure by category Vote 7: Department of Local Government and Traditional Affairs																						
Table B.6		Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2008/09				MTEF 2009/10				MTEF 2010/11				
						Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION																						
1		Provincial House of Traditional Leaders(PHOTL)	Amatole	Buffalo City	Construction of PHOTL Cambers	Mar 07	Jul 08	3	53	4					9,174				19,562	20,443		
2		Traditional Council Offices	Alfred Nzo	Alfred Nzo	Construction of Traditional Councils	Jul 05	Jun 10	4		4					18,720				9,587	10,018		
Total own new construction																						
2. REHABILITATION/UPGRADING																						
															27,894				29,149	30,461		
Total rehabilitation/upgrading																						
3. OTHER CAPITAL PROJECTS																						
															-				-			
Total other capital projects																						
4. RECURRENT MAINTENANCE																						
Total recurrent maintenance																						
TOTAL																						
															-				-			
															27,894				29,149	30,461		

