

Local Government and Housing

Vote 4

To be appropriated by Vote in 2008/09	R982 049 000
Statutory amount	R950 000
Responsible MEC	MEC of Local Government and Housing
Administering Department	Department of Local Government and Housing
Accounting Officer	Deputy Director-General: Local Government and Housing

1. Overview

The Department of Local Government and Housing strives to achieve sustainable settlements and sustainable local governance.

Vision

Sustainable Local Governance and better Housing for all.

Mission

Provision of provincial integrated support and monitoring framework for sustainable local government, human settlements and traditional leadership towards a better life for all.

Main services that the department intends to deliver, with details of the quantity and the quality of service

The Department will strive to achieve sustainable settlements and sustainable local governance. These outcomes will be achieved through the successful implementation of the following strategic goals during this strategic plan period

The Key Deliverables of the Department for the financial year under review was greatly influenced by the introduction of the 5 Year Local Government Strategic Agenda and the Breaking New Grounds policy for housing delivery

The key deliverables of the Department are outlined as follows:

- Municipal Transformation and Institutional Development
- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Municipal Financial Management and Viability
- Public Participation and Good Governance
- Provision of Integrated Human Settlements

The Acts, rules and regulations

- The Public Service Act, 1994 (Proclamation No. 103 of 1994)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000)
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)

- The Labour Relations Act, 1995 (Act No. 66 of 1995)
- The Skills Development Act of 1998 (Act No. 97 of 1998)
- The Employment Equity Act, 1998 (Act No. 55 of 1998)
- Supply Chain Management Regulations
- Affirmative Action Act
- The Public Finance Management Act (PFMA)
- Division of Revenue Act (DORA)
- Local Government: Municipal Systems Act
- Local Government: Municipal Structures Act
- Demarcation Act
- Municipal Finance Management Act
- Constitution of the Republic

2. Review of the current financial year (2007/08)

The overall performance of Department rests on the Departmental key deliverables as outlined in the Annual Performance and Operational plans for the financial year 2007/08.

The department continues to support and monitor Municipalities with the signing of employment and performance contracts agreements by all Senior Managers (section 57 managers) employed by Municipalities. The Department has noted an improvement in this regard where 72 of 124 Senior Managers signed their contracts within 90 days period as regulated in 2006.

The Department has also assisted the three District Municipalities with the development of WATER BLUE PRINTS to promote the provision and accessibility of water services to all communities. 62 640KL of potable water was provided to 3 drought stricken municipalities as per the request of the Municipalities (Nkomazi, Mbombela and Marble Hall) and 4 boreholes drilled at Albert Luthuli.

The renovation of 6 Multi-Purpose Centres continues to offer hope to the people of the province of accessing government services near to their place of habitat.

The Department hosted three Local Economic Development summits in the three District Municipalities.

The Department will continue to monitor, support and strengthen municipalities to effectively promote sound credit control and debt management policies.

The Department facilitated the establishment of 365 Ward Committees and the Department will further roll-out a 'TRAIN A TRAINER PROGRAMME' that is aimed at improving the functionality of Ward Committees.

The Department continues to capacitate Traditional Leaders on issues of financial management and governance.

The Department is also striving to build better and quality houses despite all the challenges of non-performance by service providers.

3. Outlook for the coming financial year (2008/09)

The Department will continue :

To render political, public relations / communication, parliamentary, secretarial, monitoring and administrative support to Departmental Directorates, Municipalities and external stakeholders.

To provide quality houses to the approved beneficiaries through the housing programmes and instruments.

To strengthen capacity and support Municipalities on housing delivery

To ensure adherence on Legislations and Policies for housing delivery

To provide and render bulk infrastructure engineering and technical project management services and support.

To render and provide Municipal Administration, Finance, public participation, capacity development, and Project Consolidate support.

To co-ordinate Inter-governmental relations and support.

To ensure efficient service delivery by Municipalities through the rendering of local government management services and encourage the involvement of communities and community organizations in all matters of local government (Disaster management, LED, IDP and PMS)

To promote and facilitate viable and sustainable institutions of traditional leadership.

4. Receipts and financing

The following sources of funding are used for the Vote: 4

4.1 Summary of receipts

Table 4.1: Summary of receipts: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Equitable share	171 692	227 911	216 353	214 674	214 674	281 123	336 801	352 506	392 779
Conditional grants	326 876	271 227	330 084	526 286	676 286	594 571	629 210	749 963	923 644
Departmental receipts	20 230	1 512	9 027	15 000	15 000	15 000	16 038	17 523	17 820
Other				83 626	100 063	73 874			
Total receipts	518 798	500 650	555 464	839 586	1 006 023	964 568	982 049	1 119 992	1 334 243

4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	150	103	104	109	109	109	115	121	127
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	907	1 542	1 900	1 833	1 833	1 833	1 924	2 020	2 121
Sales of capital assets		295	7	10	10	10	8	8	8
Financial transactions in assets and	89	394	110	20	20	20	18	19	20
Total departmental receipts	1 146	2 334	2 121	1 972	1 972	1 972	2 065	2 168	2 276

Table 4.3: Summary of receipts: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Treasury funding									
Equitable share	171 692	227 911	216 353	214 674	214 674	281 123	336 801	352 506	392 779
Conditional grants	326 876	271 227	330 084	526 286	676 286	594 571	629 210	749 963	923 644
Own Receipt	20 230	1 512	9 027	15 000	15 000	15 000	16 038	17 523	17 820
Other				83 626	100 063	73 874			
Total Treasury funding	518 798	500 650	555 464	839 586	1 006 023	964 568	982 049	1 119 992	1 334 243
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	150	103	104	109	109	109	115	121	127
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	907	1 542	1 900	1 833	1 833	1 833	1 924	2 020	2 121
Sales of capital assets		295	7	10	10	10	8	8	8
Financial transactions in assets and liabilities	89	394	110	20	20	20	18	19	20
Total departmental receipts	1 146	2 334	2 121	1 972	1 972	1 972	2 065	2 168	2 276
Total receipts	519 944	502 984	557 585	841 558	1 007 995	966 540	984 114	1 122 160	1 336 519

5. Payment summary

5.1 Key assumptions

- To provide administration support to the department and municipalities, Legal services, Transversal, Security management, Research, policy and planning, Communications etc.
- Transfer funds to the Mpumalanga Housing Finance Company to fund operational cost for the Public Entity.
- Implementation of Housing infrastructure project in support of housing delivery
- Provision of housing subsidies to qualifying beneficiaries
- Hands on project consolidate support programme
- MIG projects monitoring and support
- Construction of Disaster Management Centre
- Facilitation of Functional MPCCs
- Establish functional IGR structures as per legislation
- Strengthening the capacity of municipalities to enable them to fulfil their
- Constitutional and other legislative mandates.
- To promote informed municipal integrated planning, development and performance management system (IDP & PMS)
- To manage institutional administrative and financial framework of the traditional institutions
- To manage and register traditional land rights

5.2 Programme summary

Table 4.4: Summary of payments and estimates: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
					2007/08				
Administration	59 226	73 016	63 085	84 111	86 665	87 750	92 821	115 404	122 850
Housing	361 279	315 120	377 983	582 995	733 595	733 297	689 588	837 471	1 018 393
Local Governance	46 398	38 094	49 770	80 246	67 692	67 494	86 841	99 956	109 483
Development and Planning	48 522	55 894	45 131	56 177	82 014	39 970	80 952	33 680	45 516
Traditional Institutional Management	3 372	18 526	19 800	36 057	36 057	36 057	31 847	33 481	38 002
Total payments and estimates	518 797	500 650	555 769	839 586	1 006 023	964 568	982 049	1 119 992	1 334 244

5.3 Summary of economic classification

Table 4.5: Summary of departmental payments and estimates by economic classification: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
					2007/08				
Current payments	94 013	150 930	162 837	246 778	251 852	235 684	265 884	325 257	358 355
Compensation of employees	58 453	90 789	112 250	168 535	155 823	154 311	168 431	224 871	241 029
Goods and services	35 560	60 141	50 587	78 243	96 029	81 373	97 454	100 386	117 325
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	390 441	294 334	353 480	551 497	700 186	641 137	649 210	770 993	945 936
Provinces and municipalities	47 744	7 772	5 441	6 474	2 920	2 931			
Departmental agencies and accounts	21								
Universities and technikons									
Public corporations and private enterprises	16 000	16 000	14 667	16 400	17 733	17 734	17 000	17 850	18 921
Foreign governments and international organisations									
Non-profit institutions	21 682	7 993	4 970	2 337	2 837	2 819	3 000	3 180	3 371
Households	304 994	262 569	328 402	526 286	676 696	617 653	629 210	749 963	923 644
Payments for capital assets	34 343	55 386	39 452	41 311	53 985	28 661	66 955	23 742	29 954
Buildings and other fixed structures	13 829	49 652	33 208	32 155	43 103	19 504	54 527	16 652	22 439
Machinery and equipment	20 509	5 715	6 244	9 156	10 082	9 157	11 588	7 090	7 515
Cultivated assets									
Software and other intangible assets	5	19			800		840		
Land and subsoil assets									
Total economic classification: (nam	518 797	500 650	555 769	839 586	1 006 023	905 482	982 049	1 119 992	1 334 245

5.4. Transfer

5.4.1 Transfers to public entities

Table 4.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
					2007/08				
Mpumalanga Housing Finance Compe	16 000	16 000	16 000	16 400	17 733	17 734	17 000	17 850	18 921
Total departmental transfers to publ	16 000	16 000	16 000	16 400	17 733	17 734	17 000	17 850	18 921

5.4.2 Transfers to local government

Table 4.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Category B	25 576	7 290	5 414		6 474	2 920	2 931		
Total departmental transfers to local government	25 576	7 290	5 414		6 474	2 920	2 931		

6. Programme description

Programme 1: Administration

To ensure the development of capacity of staff to provide effective and efficient services in the Department of Local Government and Housing.

Strategic Objectives

- Provide for the functioning of the Office of the MEC by rendering secretarial support, administrative
- public relations / communication and parliament support
- To provide administrative and corporate support to Department
- To provide corporate and operational support in terms of security management in the Department.
- Coordinate Departmental transversal issues.
- Rendering information management services
- Render human resources and support services to the Department.
- To provide Legal services to the Department.
- Render financial services to the Department.
- To provide researched and verifiable information for the Department.
- Improving the image and promoting the activities of the Department.

Table 4.8: Summary of payments and estimates: Administration

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Office of the MEC	463	2 947	3 473	3 791	3 938	4 061	3 995	4 747	5 298
Corporate Services	58 763	70 069	59 612	80 320	82 727	83 689	88 826	110 657	117 552
Total payments and estimates: (non	59 226	73 016	63 085	84 111	86 665	87 750	92 821	115 404	122 850

Table 4.9: Summary of departmental payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	57 047	69 688	56 799	77 132	79 560	80 594	86 142	108 314	115 335
Compensation of employees	31 484	45 521	32 646	46 906	46 706	46 337	50 088	68 220	71 810
Goods and services	25 563	24 167	24 153	30 226	32 854	34 257	36 054	40 094	43 525
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	108	108	66		200	176			
Provinces and municipalities	87	89	24						
Departmental agencies and accounts	21								
Universities and technikons									
Public corporations and private enterprises						1			
Foreign governments and international organisations									
Non-profit institutions									
Households		19	42		200	175			
Payments for capital assets	2 071	3 220	6 220	6 979	6 905	6 980	6 679	7 090	7 515
Buildings and other fixed structures		408	1 405	543	543	543			
Machinery and equipment	2 066	2 793	4 815	6 436	6 362	6 437	6 679	7 090	7 515
Cultivated assets									
Software and other intangible assets	5	19							
Land and subsoil assets									
Total economic classification: (nam	59 226	73 016	63 085	84 111	86 665	87 750	92 821	115 404	122 850

Programme 2: Housing

The provision of quality houses to all qualifying beneficiaries and ensures the development of sustainable human settlements.

Strategic Objectives

To provide a regulatory framework for housing delivery.

To develop provincial multi-year housing delivery framework.

To conduct housing research

To provide capacity and support to municipalities with regard to human settlement development in line with the legislative prescripts and breaking new ground.

To provide capacity and support to Municipalities to eradicate informal settlements

* To render bulk infrastructure engineering services

* To render internal infrastructure engineering services

* To render quality control services with regard to housing

Table 4.10: Summary of payments and estimates: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Housing Needs, Research and Planning	51 521	34 534	37 145	38 318	38 918	38 620	40 243	65 759	70 827
Housing Development, Implementation	309 758	269 167	330 192	526 286	676 286	676 286	629 210	749 963	923 644
Housing Asset Management									
Technical		11 419	10 646	18 391	18 391	18 391	20 135	21 749	23 922
Total payments and estimates: (nan	361 279	315 120	377 983	582 995	733 595	733 297	689 588	837 471	1 018 393

Table 4.11: Summary of departmental payments and estimates by economic classification: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	22 050	23 780	27 737	32 708	31 975	31 677	35 345	60 658	65 328
Compensation of employees	18 768	18 732	23 227	25 142	25 742	24 397	26 777	43 749	45 988
Goods and services	3 282	5 048	4 510	7 566	6 233	7 280	8 568	16 909	19 340
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	339 229	285 224	345 840	550 287	701 620	701 620	654 243	776 813	953 065
Provinces and municipalities	80	57	12	7 601	7 601	7 601	8 033	9 000	10 500
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	16 000	16 000	14 667	16 400	17 733	17 733	17 000	17 850	18 921
Foreign governments and international organisations									
Non-profit institutions	18 155	7 109	2 883						
Households	304 994	262 058	328 278	526 286	676 286	676 286	629 210	749 963	923 644
Payments for capital assets		46							
Buildings and other fixed structures									
Machinery and equipment		46							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (nan	361 279	309 050	373 577	582 995	733 595	733 297	689 588	837 471	1 018 393

Service Delivery Measures

4.1 Sub Programme 2.1: Financial Intervention

Sub-sub programme: Individual Housing Subsidy		Strategic Goal: To promote the effective and efficient delivery of housing opportunities in terms of national and provincial housing programmes	
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
Research			
To conduct research on demand for housing	1,000,000	Conducting research for housing need in Gert Sibande	250,000
To provide Individual subsidies to qualifying beneficiaries in accordance with national housing programme	Number of properties transferred or mortgage bond registered	100	1612
Sub-sub programme: Housing Finance-Linked Individual Subsidy			
Provision of housing financed-linked individual subsidies to qualifying beneficiaries in accordance with national Housing Programme	Number of properties transferred	-	25
	Number of mortgage bond registered		
Sub-sub programme: Rectification of RDP stock 1994 - 2002			
To provide for rectification of RDP stock 1994 – 2002	Number of houses rectified		300
Sub-sub programme: Rectification of housing stock pre 1994			
To provide for assessment of houses built pre 1994		-	1600
Sub-sub programme: Social and Economic facilities			
To provide facilities in accordance with the National housing programme	Number of completed social and economic amenities for each project		6
Sub-sub programme: Accreditation of Municipalities (operational support)			
To provide operational support to for accredited Municipalities in accordance with National housing programmes	Number of accredited Municipalities supported	1	-
Sub-sub programme: Operational Capital Budget			
Provision of housing programmes that will benefit from the operational capital budget in accordance with the programme	Number of National Housing programmes benefited		-
Sub-sub programme: Housing Chapters of IDPs			
Development of housing chapters in the Province	Process indicators: Number of Municipalities where provincial officials actively participated in and supported housing planning as part of the IP		21

Sub-Programme 2.2: Incremental Interventions

Sub-Programme: Incremental Intervention			
Strategic Objective: To facilitate access to housing opportunities through a Phased process			
Sub-sub programme: Project-Linked Subsidies (current commitments)			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
Provision of project-linked subsidies to qualifying beneficiaries in accordance with housing policies	Number of houses built	800	3131
Sub-sub programme: Integrated Residential Development Programme: Phase 1 Planning and Services			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
Installation of serviced sites in accordance with National housing programme	Number of stands serviced and delivered in a proclaimed township		3337
Sub-sub programme: Integrated Residential Development Programme: Phase 2 Housing Consolidation			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
Provision of houses constructed in accordance with National Housing programme	Provision of top structure		677
Sub-sub programme: Peoples Housing Process			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
Provision of PHP subsidies to qualifying beneficiaries in accordance with National housing policies	Number of approved beneficiaries participating in the project	3 000	1 677
Sub-sub programme: Informal Settlement Upgrading			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
To service sites and built top structures	Service sites		836
	Top structure construction		1390
Sub-sub programme: Consolidation Subsidies (Current commitments)			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
Provision of Consolidation subsidies to qualifying beneficiaries in accordance with National Housing programme	Number of completed houses		103
Sub-sub programme: : Emergency Housing Assistance (Planned projects)			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
Provision of Emergency Housing Assistance Grants to beneficiaries in accordance with National Housing Programme-as per demand	Current project ongoing	-	541
	Emergency housing as per demand		100

Sub Programme 2.3: Social And Rental Interventions

Sub-Programme: Social and Rental Interventions			
Strategic Objective: To facilitate access to rental housing opportunities, supporting Urban Restructuring and integration			
Sub-sub programme: Institutional subsidies			
Sub-sub programme: Social Housing: Operational support			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
To provide operational support to Municipalities in establishment of entities	Number of beneficiary household assisted		5
Sub-sub programme: Community Residential Unit (CRU)			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
Provide CRU programme	Number of units converted in to family units		440

Sub Programme 2.4: Rural Interventions

Sub-Programme: Rural Intervention			
Strategic Objective: To facilitate access to housing opportunities in rural areas			
Sub-sub programme: Rural Housing: Communal Land Rights			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
To provide for Rural Housing Subsidies to qualifying beneficiaries within the National Housing Programme	Number Households assisted	-	500
Sub-sub programme: Farm worker Housing Assistance			
Measurable Objective	Performance Indicator	Estimate 2007/8	Target 2008/9
Provision of Farm worker assistance subsidies within the National Housing Programme	Number of households assisted	-	340

4.2 Sub- Programme: Technical Services

Technical Services	Strategic Objective: The provision of quality houses to all qualifying beneficiaries and ensure the development of sustainable human settlement		
Completion of bulk infrastructure projects for housing projects of 1000 units approved in Delmas	Number of Projects implemented		3
Installation of mechanical and electrical equipment for the new pump station to accommodate the sewage outflow from the 1000 housing units approved at Delmas	Number of projects complete		1

Programme 3: Local Governance

Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate.

Strategic objectives

To provide monitoring and support services to local government with a regulatory framework

To monitor and support municipalities in the province on key focus areas for implementation

Monitor and support municipalities towards achieving financial viability and sustainability

To facilitate establishment and functioning of Ward Committees

To effectively co-ordinate ISRDP at nodal points

- To coordinate and facilitate the implementation of CDW programme

- To facilitate the implementation of Integrated Government Relation

Table 412: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Administration		2 095	1 049	2 053	2 053	2 053	2 181	2 297	2 418
Municipal Administration	15 242	20 030	12 463	14 157	10 603	10 445	27 680	22 723	26 693
Municipal Finance	28 950	7 041	5 601	5 170	5 170	5 320	7 022	8 882	10 372
Public Participation	2 206	8 928	30 657	58 866	49 866	49 676	49 959	66 055	70 000
Capacity Development									
Total payments and estimates: (nan)	46 398	38 094	49 770	80 246	67 692	67 494	86 841	99 956	109 483

Table 4.13: Summary of provincial payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	9 650	29 238	43 773	73 772	64 762	64 407	86 258	99 956	109 483
Compensation of employees	5 446	7 359	34 365	61 512	52 502	52 158	61 082	77 827	82 818
Goods and services	4 204	21 879	9 408	12 260	12 260	12 249	25 176	22 129	26 665
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	33 345	8 008	5 388	6 474	2 930	3 087			
Provinces and municipalities	33 345	7 516	5 388	6 474	2 920	2 931			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		492			10	156			
Payments for capital assets	3 403	848	609				583		
Buildings and other fixed structures									
Machinery and equipment	3 403	848	609				583		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (nan)	46 398	38 094	49 770	80 246	67 692	67 494	86 841	99 956	109 483

6.2 Service Delivery Measures

Sub-Programme: Municipal Administration

Sub-Programme Municipal Administration		Goal: Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate		
Measurable Objective		Performance Measurable Indicator	2007/08 Estimate	2008/09 Budget
Monitor and support waste management systems in all municipalities		Number of municipalities to be monitored for waste management systems	-	9
Coordination and monitoring of all implementation plans		Provincial Project Consolidate Programme managed	100%	100%
Alignment of all municipal implementation plans with master plan and the 5 Year Local Government Strategic Agenda		5 Year Strategic Agenda managed	100%	12
Management of legal matters relating to local government		Number of Municipal Legal Units established to deal with local government matters(capacity on contract management, MSP and implementation of admin justice)	4	4
Support municipalities in administrative and Institutional capacity		All municipal administrative, political and financial systems are in place and functional.	21	21
Thosong Service Centre	GOAL: To provide management and support services to Local Government within a regulatory framework			
Measurable Objective		Performance measure Indicator	Estimate 2007/08	Target 2008/09
Thusong Service Centres renovated		3Thusong Service Centres established.	3	1
		Number of Thusong Centres handed over	8	
Monitor administrative management of Thusong Service Centres.		Monitor the functionality of Thusong Service Centres	6	14
Facilitate the signing of Service Level Agreement between Municipalities and Relevant stakeholders			-	18
Monitor the implementation of Service Level Agreement			-	100%
Development of Provincial Framework / Guideline on services provided at Thusong Centres			-	1

Branding of Thusong Centres		-	14
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Sub-Programme: Municipal Finance

Municipal Finance	Goal: Strengthening the capacity of municipalities to enable them to become financial viable.		
Measurable Objective	Performance Measure Indicator	Estimate 2007/08	Target 2008/09
To strengthen financial viability of 21 Municipalities	Number of Municipalities assisted with financial viability	10	21
Assist 6 municipalities with outstanding bank reconciliation	Number of municipalities with outstanding bank reconciliations	-	6
Support and monitor municipalities with the implementation of Municipal Property Rates Act	Number of Municipalities implementing Property Rates Act.	-	18
Ensure sound financial management in Traditional Councils	Walk through audits once a year to traditional councils	-	59
All Municipalities to submit annual financial statements not later than 31 August each year to Auditor General	Number of Municipalities complying by submitting financial statements before 31 August	21	21
Support all programmes that are designed to improve governance and fight corruption	Number of municipalities where strategy is implemented.	-	21
Evaluate audit reports of municipalities	Number of audit reports evaluated	-	21
Assist municipalities to obtain concurrence for implementation of upper limits.	Number of approvals granted by MEC	-	21
Extension and approval of Valuation Rolls in 14 municipalities	Valuation rolls Extended and approved	-	14
Facilitate the establishment of the Valuation Appeal Board in Nkangala and Ehlanzeni District	Valuation Appeal Board established	1	2
Submission of Section 47 Report of the Municipal Systems Act and section 134 of the Municipal Finance Management Act by the MEC for Local Government to the Provincial Legislature, the Minister for Provincial and Local Government and the National Council of Provinces	Section 47 report of the Municipal Systems Act submitted	1	1
Sub Programme: Municipal Monitoring and Support.	Strategic Goal: Building a local government that can achieve the obligations of a developmental State.		
Measurable objective	Performance Indicator	Target 2007/8	Target 2008/9

Monitoring the performance of Municipalities	All monitoring systems are coordinated. Development of reporting cycle and standardized reporting formats Updated reports and information available from all municipalities in the province. Feedback given to municipalities on all reports submitted.	Finalized and updated M&E System on quarterly basis 10% of municipalities comply with reporting outcomes	M&E System updated quarterly basis 20% of municipalities comply with reporting outcomes
Ensure that proper reports are generated and submitted for site visits.	Coordination of National and Provincial portfolio committee visits to municipalities	Coordination of National and Provincial portfolio committee visits to municipalities	Coordination of National and Provincial portfolio committee visits to municipalities

Sub-Programme: Public Participation

Community Development Workers	Goal: To enhance community participation and sustainable community development and strengthening the capacity of the municipalities to enable them to fulfil their constitutional, legislative and other policy mandates			
Measurable Objectives	Performance Measure Indicators	2007/08 Estimates	2008/09 Target	
Training of 95 CDWs	Number of CDWs to be trained	160	95	
Capacitation of 19 Mentors and 19 Assessors	Number of mentors and assessors to be capacitated	38	38	
Organizing and facilitating 198 workshops at District level for the 420 CDW programme	Number of workshops conducted	18	198	
Permanent appointment of 95CDWs	Number of CDWs to be permanently appointed	-	95	
Conduct 1 Know your CDW campaign in all 18 local municipalities	Number of Know your CDW campaign conducted	16	18	
Administer 116 880 questionnaires on Housing Delivery on backlog and quality	Number of questionnaires completed by households	78 240	116 880	
Administer 116 880 questionnaires on Basic Services on water, electricity and sanitation	Number of questionnaires completed by households	78 240	116 880	
Assist households and individuals in dire poverty to access social grants, disability grant, child support grant, foster care grant and pension.	Number of individuals assisted to obtain grants	100%	As per demand	
	Number of households assisted to obtain grants		10 000	
Convene monthly meetings in all 18 Local Municipalities for monitoring and evaluation of the CDW	Number of meetings to be held		18	

Programme.				
Sub-Programme ISRDP/Ward Committees.	Goal: To enhance community participation and sustainable community development and strengthening the capacity of the municipalities to enable them to fulfill their constitutional, legislative and other policy mandates			
Measurable Objective		Performance Measurable Indicator	Estimate 2007/08	Target 2008/09
Monitor service delivery in the nodal points		Number of task team meetings held to improved service delivery in Nodal points.	4	4
Facilitate interventions for accelerated service delivery in the nodal point		Number of new programmes and projects successfully implemented for accelerated service delivery in points.	50	50
To co-ordinate and assist with the compilation of half- yearly cabinet Lekgotla report		Number of assistance in compilation of half-yearly Cabinet Legkotla report co-ordinated	-	-
Attend ISRDP and M&E National meetings and events		Number of ISRDP and M&E meetings attended	-	-
Ensure all category B municipalities comply with legislation governing community participation		Number of local municipalities having passed resolution adopting Policy on ward committees.	-	18
Ensure ward committees are established,		Number of ward committees established	313	330
Ensure ward committees are functional.			313	330
Facilitate establishment of District, Provincial speaker’s forums.		Number of District forums established.	4	4
Training the trainer in CBP		Number of trainees	-	45
Facilitate development of ward plans for integration into IDPs		Number of ward plans adopted.	-	43
Facilitate the training of Trainers to train ward committee members		Number of trainees trained	-	103
IGR		.Goal: Strengthening the capacity of municipalities to enable them to fulfil their Constitutional and other legislative mandate		
Measurable Objective		Performance Indicator	Target 2007/8	Target 2008/9
Establish functional IGR structures as per legislation		Functional IGR structures, eg, PCF, MUNIMEC, MUNICIPAL MAYORS FORUM, MUNIMAN & IDP IGR STRUCTURE	Integration service delivery program between munics and province, and the trekking of resolutions taken at PCF, MUNIMEC and MUNIMAN	Strengthening alignment of planning between province and munics
Facilitate the establishment of MIR desks at Municipal level		International Relations strengthened	-	Provincial Guidelines on Municipal

			International Relations
Successful hosting of IPG annually	Inter-Provincial Games hosted	Successfully coordinated the hosting of the games	Ensuring the full participation of the Province in the IPG Activities

Sub-Programme: Capacity Development

Sub-Programme: Capacity Development	Strategic Goal: Building on the foundation for an ongoing capacity development, identifying and ensuring a more enabling environment for capacity building at municipal level within a packaged framework of support based on prioritized constitutional and other legislative mandate			
Measurable Objective	Performance Indicator	Measurable	2007/08 Estimate	2008/09 Target
All municipal administrative, political and financial systems, policies and programmes are in place and functional.	Unprecedented provincial capacity building, training and support programme to local government political and administrative Components over the next 5 year		Local Government Leadership Academy (LOGOLA) within DPLG conducted accredited NQF4 Municipal Leadership Development training to councillors and officials at Ehlanzeni and Gert Sibande	Provide accredited capacity training to local govt councillors on Strategy and Leadership, Change and People Mgmt and local govt officials on, SCM, Financial Mgmt and Housing development
Developing tailor-made capacity development programme to enhance service delivery and good governance			Capacity Building Plan in place. Current workplace skills plans are used as basis for developing database	Consolidated Provincial Capacity Building Plan annually updated and aligned to strategic priorities of local govt

Enhancing effectiveness of workplace skills programmes & empowering municipal Skills Development Facilitators			Convening quarterly district skills development forums and a annual provincial Capacity Development Summit to evaluate a systematic programme of capacity building for sustainable local government
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Programme 4: Development and Planning

Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate.

Strategic objectives

- To promote effective and efficient integrated development planning
- To support municipalities with development and implementation of PMS
- Facilitate and monitor infrastructure development within municipalities
- To facilitate and coordinate the implementation of disaster management programme
- To coordinate and facilitate the implementation of Local Economic Development

Table 4.14: Summary of payments and estimates: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Administration	592	767	1 362	894	894	731	964	1 357	1 428
Integrated Development and Planning	1 086	1 491	1 832	2 112	3 112	2 083	5 182	5 500	6 500
Local Economic Development and C		891	320	3 785	3 785	3 543	4 030	4 090	5 301
Municipal Infrastructure	33 234	45 212	35 977	28 611	37 220	18 386	20 639	16 331	25 520
Disaster Management	13 610	7 533	5 640	20 775	37 003	15 227	50 137	6 402	6 767
Total payments and estimates: (n)	48 522	55 894	45 131	56 177	82 014	39 970	80 952	33 680	45 516

Table 4.15 Summary of Departmental payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Current payments	5 421	10 622	16 910	29 446	42 535	25 890	29 292	26 029	33 577
Compensation of employees	2 755	4 686	5 785	14 575	10 473	11 019	8 757	12 155	15 004
Goods and services	2 666	5 936	11 125	14 871	32 062	14 871	20 535	13 874	18 573
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	14 232	70	4						
Provinces and municipalities	14 232	70	4						
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	28 869	45 202	28 217	26 731	39 479	14 080	51 660	7 652	11 939
Buildings and other fixed structures	13 829	43 128	27 397	24 011	34 959	11 360	46 494	7 652	11 939
Machinery and equipment	15 040	2 074	820	2 720	3 720	2 720	4 326		
Cultivated assets									
Software and other intangible assets					800		840		
Land and subsoil assets									
Total economic classification: (non)	48 522	55 894	45 131	56 177	82 014	39 970	80 952	33 680	45 516

6.2 Service Delivery Measures

Sub-Programme: IDP and PMS

Sub-Programme IDP and PMS.		Goal: To promote Informed Municipal Integrated Planning and Development		
Measurable Objective	Performance Measurable Indicator	2007/08 Estimates	2008/09 Target	
To support Municipalities with the planning, drafting and review of IDP's	21 Municipalities complying 100% with the relevant legislation	-	21	
	Number municipalities to be assisted with IDP reviews	21	21	
	Number of IDP's assessed	21	21	
	Number of IDP's process plans submitted	21	21	
	Number of IDP framework for districts	3	3	
To assess the adopted Municipal IDP's in terms of contents and legal compliance.	Number of municipalities assessed on IDP framework evaluation	21	21	

	Number of IDP engagements	3	3
	Number of municipalities adopted IDPs assessed and MEC comments given to municipalities	21	21
To promote participation of IDP IGR Structures in the Province for effective aligned planning	Co-ordination of 3 District IDP Rep Fora	12	12
	Number of provincial IDP task team meeting	3	3
	Number of district IDP technical and Rep Fora	12	12
Strengthen the functionality of IGR structures	Number of IGR structures strengthened at Ehlanzeni and Gert Sibande	2	2
	Number of sessions held to strengthen IGR functionality	8	8
To implement and roll out IDP Communication Strategy in the Province.	Enhanced IDP Awareness and communication in the Province.	-	1
	Number of IDP news letters developed	3	3
	Development of summarized community IDP for 18 units	18	18
To support and monitor compliance with legislation and PMS Regulations	Number of Municipalities supported and monitored with regard to PMS legislations and regulations	21	21
	Number of municipalities supported with the development of PMS policy	1	1
	Number of Provincial guidelines	-	1
	Number of Municipalities workshoped/hands-on support on PMS guidelines	-	21
	Number of provincial Municipal annual performance report consolidated	-	1
To co-ordinate the Provincial Municipal Performance Excellence Awards. (Vuna Awards)	Number of Excellence Awards Ceremonies.	1	1

Sub-Programme: Local Economic Development

LED	Strategic goal: To ensure that municipalities promote local economic development			
Measurable objectives	Performance indicator	Target 2007/8	Target 2008/9	
Alignment of LED Strategies with the IDP.	Credible LED strategies aligned with IDP	Ensure that sector plans are discussed among departments in Districts IGR Forums	Sector supported LED Programs are developed	
		Conduct capacity assessment to selected municipalities Provide LED skills Councillors and Officials in 10 Local municipalities \ Provide LED Learner ship LGSETA through recruitment of FET/University students to be deployed to critical Munics	Engagement with municipalities to address LED capacity gaps as identified in the capacity assessment report	
		Deployment of LED experts to priority Municipalities	Deployment LED experts to priority to municipalities	
To Coordinate LED support and PGDS alignment strategy for municipalities. Ensure District Growth Development Summits	To hold Growth and Development Summits in the 3 districts municipalities and the outcome provincially aligned LED programs	To hold a Provincial LED Summit to assist in the alignment of provincially LED programs	Ensure that National and province sector budget support for PGDS aligned LED program	
		Collate and create a data base on all labour intensive projects and programs	Collate and create data on all labour intensive projects and programs	

To Convene a LED, PGDS & ASGISA Alignment workshops to assist in the implementation of the Nodal Economic Development program.	Public confidence in municipalities sustainable LED Programs implemented	Publish ,communicate and implement the LED framework as part of hands on support to Municipalities	Establish a monitoring , learning and research system to support implementation of National LED Framework
	Ensure economic profiling of the Node(Bushbuck Ridge Municipality)	Strengthening of the Nodal Economic Development program in collaboration with ISRDP and Business Trust	Package nodal investment opportunities
Work closely with SALGA and the SACN to finalise the Urban Development Framework	Urban Development Framework published and implemented	Provide special support programmes to four large cities(Secunda,Ne Ispruit,Middleburg and Witbank)	Development of a Provincial wide urban Development Framework

Sub-Programme: Municipal Infrastructure

Municipal Infrastructure	Goal: Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandates			
Measurable Objective	Performance Measure Indicator	Estimate 2007/08	Target 2008/09	
Facilitate implementation of MIG projects	% of value of projects registered v/s DORA allocation (Committed)	100%	100%	
	% of value of projects implemented v/s DORA allocation	100%	100%	
Implementation of EPWP projects	% of projects completed v/s projects planned (funded)	100%	100%	
Implementation of EPWP projects	Value and number of projects allocated towards the EPWP v/s DORA allocation	Min 50% of DORA	50%	
Implementation of EPWP projects in Municipalities per District	EPWP projects implemented in municipalities		-	
Flagship for Water Project	Establishment of District PMU’s to monitor and support project	3	3	
	Update, monitor and consolidate water related projects for all municipalities into clear targets and goals	21	21	
	Report on a quarterly basis regarding the progress of the eradication of Basic Water Backlogs	-	-	

Sub-Programme: Disaster Management

Disaster Management	Goal: Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate		
Measurable Objective	Performance Indicator	Estimate 2007/08	Target 2008/09
Update Provincial Disaster Risk and Vulnerability assessment	Number of local municipalities assessed	-	21
Conduct fire services capacity assessment	Number of Municipalities assessed	10	14
Conduct awareness campaigns in disaster prone and dense vulnerable areas.	Number of municipalities where awareness campaigns will be conducted vs. the risks assessed	3	6
Maintenance and repair of disaster management mobile centre equipment	Equipment to be maintained on a six month's basis.	1	4
Construction and equipment of the Provincial Disaster Management Centre	Construction and equipping of the Provincial Disaster Management Centre.	Design	Design, Tender and Construction
Monitoring of Disaster Management structures			100%
Provision of disaster management immediate relief support materials	Total number of disaster management relief material support provided (tents/unit)	30	50
Development, Implementation and review of Provincial Disaster Management Plan	Development and review of Provincial Disaster Management Plan	-	-
Immediate financial assistance given to municipalities during unforeseen emergencies	Amount of immediate emergency financial support given to municipalities	0%	2% of the budget
Establishment of ward disaster management structures	Number of ward disaster management structures and functionality thereof.	-	21
Implementation and monitoring of Disaster Management Framework	Development and approval of Disaster Management Framework	Preliminary documentation set up awaiting finalisation of National DMF	100%
Monitor the functionality of Provincial Disaster Management Advisory Forum	Establish, facilitate, support and monitor Provincial Disaster Management Advisory Forum	-	2 meetings per year
Establishment of temporarily Disaster Management Canter	Number of Disaster management canter established	-	100%
Provide Disaster Management support to all National and Provincial events as per demand	Number of Disaster Management support provided	-	100%
Facilitate support to all disaster prone areas in the Province as per demand	Number of Disaster prone areas supported	-	100%

Programme 5: Traditional Leadership and Institutions

Render effective and efficient support to traditional leadership institutions

Strategic Objectives

To manage institutional administrative and financial framework for Traditional Leadership Institutions
To draw administrative policy guidelines, capacity building programmes and to implement capacity building programmes.

Table 4.16: Summary of payments and estimates: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Administration		1 195	2 553	1 439	1 439	1 338	1 595	1 678	1 771
Traditional Institutional Administration	3 372	5 001	5 014	5 182	5 382	5 569	5 505	5 805	7 308
Traditional Resource Administration		7 085	4 637	20 302	19 602	19 347	15 101	15 839	17 997
Rural Development Facilitation		5 245	7 596	9 134	9 634	9 803	9 646	10 159	10 927
Traditional Land Administration									
Total payments and estimates: (name of	3 372	18 526	19 800	36 057	36 057	36 057	31 847	33 481	38 002

Table 4.17: Summary of Departmental payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	- 155	17 602	17 618	33 720	33 020	33 116	28 847	30 301	34 631
Compensation of employees		14 491	16 227	20 400	20 400	20 400	21 726	22 921	25 409
Goods and services	- 155	3 111	1 391	13 320	12 620	12 716	7 121	7 380	9 222
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	3 527	924	2 182	2 337	3 037	2 941	3 000	3 180	3 371
Provinces and municipalities		40	13						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	3 527	884	2 087	2 337	2 837	2 819	3 000	3 180	3 371
Households			82		200	122			
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: (name of	3 372	18 526	19 800	36 057	36 057	36 057	31 847	33 481	38 002

6.4 Services Delivery Measures

Sub-Programme: Traditional Institutional Management

Traditional Institutional Management	Strategic Goals: To promote and facilitate viable and sustainable institutions of traditional leadership		
Measurable Objective	Performance Indicator	Estimate 2007/08	Target 2008/09
Administer the implementation of the Provincial and the National Acts on Traditional Leadership Provide administrative support to Traditional Councils Facilitate the payment of salaries to 59 senior traditional leaders (2 kings and 57 Snr. Traditional Leaders) Payment of allowances to 425 headmen/women Facilitate and monitor the transfer of annual grants to 59 traditional councils Provide capacity building to institutions of traditional leader	Number of succession plans Number of traditional leaders paid Number of headmen/women paid Number of annual grants transferred Number of capacity building workshop	3 - 53 425 59 4	11 59 59 425 59 3
Facilitate and support the holding of annual cultural ceremonies	Number of cultural functions held annually	33	38
To build / renovate and supply office furniture and office equipments to Traditional Councils	Number of built / renovated offices supplied with furniture	59	-
Facilitate and co-ordinate participation of Traditional Leadership in terms of Section 81 of the Municipal Structures Act	Number of communities having access to service delivery	5	5
Empower and monitor institutions of traditional leaders	Number of empowerment workshops	5	5
Development and management of Traditional Leadership succession		-	11
Facilitate and monitor the reconstitution of traditional councils to act as land administration committees	Number of land disputes mediated	10	15

7. Other programme information

7.1.1 Personnel numbers and costs

Table 4.18: Personnel numbers and costs¹: Local Government and Housing

Personnel numbers	Asat 31 March 2005	Asat 31 March 2006	Asat 31 March 2007	Asat 31 March 2008	Asat 31 March 2009	Asat 31 March 2010	Asat 31 March 2011
Vote 04: Local Government and Housing	890	896	990	1 352	1 420	1 491	1 510
Total provincial personnel numbers	890	896	990	1 352	1 420	1 491	1 510
Total provincial personnel cost (R thousand)	57 500	81 659	111 349	154 300	173 131	224 850	181 199
Unit cost (R thousand)	65	91	112	114	122	151	120

Table 4.19: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Total for province									
Personnel numbers (head count)	890	896	990	1 352	1 352	1 352	1 355	1 358	1 362
Personnel cost (R thousands)	57 500	62 588	111 349	168 535	155 823	154 300	173 131	224 850	181 199
Human resources component									
Personnel numbers (head count)	95	108	108	111	111	111	115	120	122
Personnel cost (R thousands)	10 258	11 609	12 486	13 110	13 110	13 110	13 770	14 600	15 403
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)	65	75	76	78	78	78	82	86	90
Personnel cost (R thousands)	11 026	11 607	14 986	15 610	15 610	15 610	16 267	18 500	19 518
Head count as % of total for province									
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)	890	884	978	1 340	1 340	1 340	1 407	1 477	1 551
Personnel cost (R thousands)	55 591	61 160	111 349	168 535	155 823	154 300	190 246	224 850	198 635
Head count as % of total for province	1	1	1	1	1	1	2	2	2
Contract workers									
Personnel numbers (head count)	6	6	7	12	12	12	12	12	
Personnel cost (R thousands)		1 414	3 738	11 500	11 500	11 500	13 843	16 192	
Head count as % of total for province									
Personnel cost as % of total for province									

7.1.2 Training

Table 4.20(a): Payments on training: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration	383	402	1 072	668	668	668	701	736	773
<i>of which</i>									
Subsistence and travel	383	402	1 072	668	668	668	701	736	773
Payments on tuition									
Programme 2: Housing	207	218	220	651	651	651	684	718	760
Subsistence and travel									
Payments on tuition	207	218	220	651	651	651	684	718	760
....									
Programme 3: Local Government	630	264	722	1 850	1 850	1 848	1 940	2 037	2 141
Subsistence and travel									
Payments on tuition	630	264	722	1 850	1 850	1 848	1 940	2 037	2 141
Programme 4: Traditional Institutional		304	307	144	144	144	151	159	167
Subsistence and travel									
Payments on tuition		304	307	144	144	144	151	159	167
Total payments on training: (name c	1 220	1 188	2 321	3 313	3 313	3 311	3 476	3 650	3 841

Table 4.20(b): Information on training: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Number of staff									
Number of personnel trained	301	375	194	140	140	140	150	156	200
<i>of which</i>									
Male	130	190	102	140	140	140	150	156	200
Female	171	185	92						
Number of training opportunities	72	89	40	44	44	44	72	88	96
<i>of which</i>									
Tertiary	34	50	3	15	15	15	20	25	30
Workshops	9	10	1	10	10	10	12	18	21
Seminars	29	29	36	19	19	19	40	45	45
Other									
Number of bursaries offered	14	42	3						
Number of interns appointed							5	8	10
Number of learnerships appointed	60	100	4	4	4	4	18	25	
Number of days spent on training	190	190	209	300	300	300	350	365	365

7.1.3 Reconciliation of structural changes

Table 4.21: Reconciliation of structural changes: Local Government and Housing

Programmes for 2007/08			Programmes for 2008/09		
	2008/09 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
	Administration	2		Administration	2
	Housing	3		Housing	3
	Local Governance	4		Local Governance	4
	Development and Planning	7		Development and Planning	7
	Traditional Affairs	5		Traditional Affairs	5

Annexure to Budget statement 2

Table B.1: Specification of receipts: Local Government and Housing

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
R thousand									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital	150	103	104	109	109	109	115	121	127
Sale of goods and services produced by department	150	103	104	109	109	109	115	121	127
Sales by market establishments									
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	907	1542	1900	1833	1833	1833	1924	2020	2121
Interest	907	1542	1900	1833	1833	1833	1924	2020	2121
Dividends									
Rent on land									
Sales of capital assets		295	7	10	10	10	8	8	8
Land and subsoil assets									
Other capital assets		295	7	10	10	10	8	8	8
Financial transactions in assets and liabilities	89	394	110	20	20	20	18	19	20
Total departmental receipts	1 146	2 334	2 121	1 972	1 972	1 972	2 065	2 168	2 276

Table B.2: Receipts: Sector specific "of which" items to be included in Table B.1

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Local Government and Housing									
Tax receipts									
.....									
Sales of goods and services other than capital assets	150	103	102	109	109	109	115	121	128
Sale of goods and services produced by department (excluding capital assets)	150	103	102	109	109	109	115	121	128
Sales by market establishments									
.....									
Other sales	150	103	102	109	109	109	115	121	128
Of which									
Sale of Services	115	71	80	86	86	86	99	110	116
Sale of goods other than Capital Assets	4	5	9	9	9	9	16	11	12
Other	31	27	13	14	14	14			
.....									
Total departmental receipts	150	103	102	109	109	109	115	121	128
Total departmental receipts	150	103	102	109	109	109	115	121	128

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	57 047	69 688	56 799	77 132	79 560	80 594	86 142	108 314	115 335
Compensation of employees	31 484	45 521	32 646	46 906	46 706	46 337	50 088	68 220	71 810
Salaries and wages	31 484	45 329	32 497	39 551	39 351	38 649	42 255	59 953	63 133
Social contributions		192	149	7 355	7 355	7 688	7 833	8 267	8 677
Goods and services	25 563	24 167	24 153	30 226	32 854	34 257	36 054	40 094	43 525
of which									
Training	328	412	409	795	796	797	837	879	923
Travel and Subsistence	5 115	6 004	722	6 081	6 081	6 081	6 385	6 704	7 040
Audit fee	3 562	4 734	6 015	2 754	2 754	2 754	2 892	3 036	3 188
Communication	656	2 007	4 971	2 028	2 028	2 028	2 129	2 236	2 348
Consultants	168	10 818	11 685	2 972	2 972	2 972	3 121	3 277	3 440
Other	15 734	192	351	15 596	18 223	19 625	20 690	23 962	26 586
Transfers and subsidies to ¹ :	108	108	66	200	176				
Provinces and municipalities	87	89	24						
Municipalities ³	87	89	24						
Municipalities	87	89	24						
Municipal agencies and funds									
Transfers and subsidies to ¹ : - <i>contin.</i>	21	19	42	200	176				
Public corporations and private enterprise	21					1			
Private enterprises	21					1			
Subsidies on production									
Other transfers	21					1			
Foreign governments and international organisations									
Non-profit institutions									
Households		19	42	200	175				
Social benefits									
Other transfers to households		19	42	200	175				
Payments for capital assets	2 071	3 220	6 220	6 979	6 905	6 980	6 679	7 090	7 515
Buildings and other fixed structures		408	1 405	543	543	543			
Buildings									
Other fixed structures		408	1 405	543	543	543			
Machinery and equipment	2 066	2 793	4 815	6 436	6 362	6 437	6 679	7 090	7 515
Transport equipment									
Other machinery and equipment	2 066	2 793	4 815	6 436	6 362	6 437	6 679	7 090	7 515
Cultivated assets									
Software and other intangible assets	5	19							
Land and subsoil assets									
Total economic classification: Programme 1: Administration	59 226	73 016	63 085	84 111	86 665	87 750	92 821	115 404	122 850

Table B.3: Payments and estimates by economic classification: Programme 2: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	22 050	23 780	27 737	32 708	31 975	31 677	35 345	60 658	65 328
Compensation of employees	18 768	18 732	23 227	25 142	25 742	24 397	26 777	43 749	45 988
Salaries and wages	15 953	16 687	19 702	21 765	21 881	21 154	23 180	39 954	42 004
Social contributions	2 815	2 045	3 525	3 377	3 861	3 243	3 597	3 795	3 984
Goods and services	3 282	5 048	4 510	7 566	6 233	7 280	8 568	16 909	19 340
of which									
Communication	455	1 800	455	605	605	605	635	667	700
Travel and Subsistence	2 201	680	2 201	4 876	4 876	4 876	5 120	5 376	5 645
Training	211	222	233	651	651	651	684	718	754
Other	415	46	5 059	1 434	1 434	1 434	3 168	3 505	3 680
Transfers and subsidies to ¹ :	321 074	278 115	342 957	542 686	694 019	694 019	646 210	767 813	942 565
Provinces and municipalities	80	57	12						
Municipalities ³	18 155	7 109	2 883						
Municipalities	18 155	7 109	2 883						
Transfers and subsidies to ¹ : - <i>contin</i>	320 994	278 058	342 945	542 686	694 019	694 019	646 210	767 813	942 565
Public corporations and private enter	16 000	16 000	14 667	16 400	17 733	17 733	17 000	17 850	18 921
Public corporations	16 000	16 000	14 667	16 400	17 733	17 733	17 000	17 850	18 921
Subsidies on production	16 000	16 000	14 667	16 400	17 733	17 733	17 000	17 850	18 921
Other transfers									
Households	304 994	262 058	328 278	526 286	676 286	676 286	629 210	749 963	923 644
Social benefits									
Other transfers to households	304 994	262 058	328 278	526 286	676 286	676 286	629 210	749 963	923 644
Payments for capital assets		6 116	4 406	7 601	7 601	7 601	8 033	9 000	10 500
Buildings and other fixed structures		6 070	4 406	7 601	7 601	7 601	8 033	9 000	10 500
Buildings									
Other fixed structures		6 070	4 406	7 601	7 601	7 601	8 033	9 000	10 500
Machinery and equipment		46							
Transport equipment									
Other machinery and equipment		46							
Total economic classification:	343 124	308 011	375 100	582 995	733 595	733 297	689 588	837 471	1 018 393

Table B.3: Payments and estimates by economic classification: Programme 3 Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	9 650	29 238	43 773	73 772	64 762	64 407	86 258	99 956	109 483
Compensation of employees	5 446	7 359	34 365	61 512	52 502	52 147	61 082	77 826	82 818
Salaries and wages	4 659	6 002	29 771	60 122	51 112	50 768	59 602	76 265	81 178
Social contributions	787	1 357	4 594	1 390	1 390	1 379	1 480	1 562	1 640
Goods and services	4 204	21 879	9 408	12 260	12 260	12 260	25 176	22 129	26 665
<i>of which</i>									
Consultants	39	39	40	5 632	5 632	5 632	5 914	6 209	6 520
Training	329	330	361	924	924	924	970	1 019	1 070
Travel and subsistence	2 126	2 214	2 654	4 150	4 150	4 150	4 358	4 577	4 804
Other	1 710	19 296	6 353	1 554	1 554	1 554	18 934	10 324	14 271
Transfers and subsidies to ¹ :	33 345	8 008	5 388	6 474	2 930	3 087			
Provinces and municipalities	33 345	7 516	5 388	6 474	2 920	2 931			
Municipalities ³	33 345	7 516	5 388	6 474	2 920	2 931			
Municipalities	33 345	7 516	5 388	6 474	2 920	2 931			
Universities and technikons									
Transfers and subsidies to ¹ : - co		492			10	156			
Public corporations and private e									
Non-profit institutions									
Households		492			10	156			
Social benefits									
Other transfers to households		492			10	156			
Payments for capital assets	3 403	848	609				583		
Machinery and equipment	3 403	848	609				583		
Transport equipment									
Other machinery and equipment	3 403	848	609				583		
Total economic classification: Pr	46 398	38 094	49 770	80 246	67 692	67 494	86 841	99 956	109 483

Table B.3: Payments and estimates by economic classification: Programme 4: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	5 421	10 622	16 910	29 446	42 535	25 890	29 292	26 029	33 577
Compensation of employees	2 755	4 686	5 785	14 575	10 473	11 019	8 757	12 155	15 004
Salaries and wages	2 372	4 112	5 002	13 415	9 313	9 859	7 330	10 325	12 544
Social contributions	383	574	783	1 160	1 160	1 160	1 427	1 830	2 460
Goods and services	2 666	5 936	11 125	14 871	32 062	14 871	20 535	13 874	18 573
of which									
Consultants	39	39	40	5 632	5 632	5 632	5 914	6 209	6 520
Training	329	330	361	924	924	924	970	1 019	1 070
Travel and subsistence	2 126	2 214	2 654	4 150	4 150	4 150	4 358	4 577	4 804
Other	172	3 353	8 070	4 165	21 356	4 165	9 293	2 069	6 179
Transfers and subsidies to ¹ :	14 232	70	4						
Provinces and municipalities	14 232	70	4						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	14 232	70	4						
Municipalities	14 232	70	4						
Municipal agencies and funds									
Payments for capital assets	28 869	45 202	28 217	26 731	39 479	14 080	51 660	7 652	11 939
Buildings and other fixed structures	13 829	43 128	27 397	24 011	34 959	11 360	46 494	7 652	11 939
Buildings				15 000	1 228	7 349	38 794		
Other fixed structures	13 829	43 128	27 397	9 011	33 731	4 011	7 700	7 652	11 939
Machinery and equipment	15 040	2 074	820	2 720	3 720	2 720	4 326		
Transport equipment									
Other machinery and equipment	15 040	2 074	820	2 720	3 720	2 720	4 326		
Cultivated assets									
Software and other intangible assets					800		840		
Land and subsoil assets									
Total economic classification: Programme 4	48 522	55 894	45 131	56 177	82 014	39 970	80 952	33 681	45 516

Table B.3: Payments and estimates by economic classification: Programme 5: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	- 155	17 602	17 618	33 720	33 020	33 116	28 847	30 301	34 631
Compensation of employees		14 491	16 227	20 400	20 400	20 400	21 726	22 921	25 409
Salaries and wages		11 896	14 728	18 577	18 577	18 575	19 785	20 873	23 258
Social contributions		2 595	1 499	1 823	1 823	1 825	1 941	2 048	2 151
Goods and services	- 155	3 111	1 391	13 320	12 620	12 716	7 121	7 380	9 222
<i>of which</i>									
Consultants		1 506	960	7 700	7 700	7 700	2 085	2 189	2 299
Travel and subsistence		1 150	200	2 725	2 725	2 725	2 736	2 713	2 800
Other				1 867	1 867	1 867	2 099	2 394	2 701
Training			131	923	923	923	936	995	1 113
Communication		445	100	105	105	105	108	116	125
Transfers and subsidies to¹:	3 527	924	2 182	2 337	3 037	2 941	3 000	3 180	3 371
Provinces and municipalities		40	13						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³		40	13						
Municipalities		40	13						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - cor.	3 527	884	2 169	2 337	3 037	2 941	3 000	3 180	3 371
Foreign governments and international organisations									
Non-profit institutions	3 527	884	2 087	2 337	2 837	2 819	3 000	3 180	3 371
Households			82		200	122			
Social benefits									
Other transfers to households			82		200	122			
Total economic classification: Prc	3 372	18 526	19 800	36 057	36 057	36 057	31 847	33 481	38 002

Table B.6: Financial summary for the Mpumalanga Housing Finance Company

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Revenue							
Tax revenue							
Non-tax revenue	28 822	32 188	29 832	23 800	42 362	50 522	60 284
Sale of goods and services	28 822	32 188	29 832	23 800	42 362	50 522	60 284
Sale of goods and services	14 411	16 094	14 916	11 900	21 181	25 261	30 142
<i>Of which:</i>							
Admin fees	748	362	1 290	300	1 560	1 716	1 888
Interest	13 663	15 732	13 626	11 600	19 621	23 545	28 254
Non-market est. sales							
Other non-tax revenue	2 181	2 214	3 483	4 019	4 215	4 636	5 100
Transfers Received	16 000	16 000	14 667	17 733	17 000	17 850	18 921
Sale of capital assets							
Total revenue	31 003	34 402	33 315	27 819	46 577	55 158	65 384
Expenses							
Current expense	18 343	20 201	18 262	25 299	20 485	20 632	21 688
Compensation of employee	7 289	7 879	7 241	9 999	8 136	8 624	9 142
Goods and services	3 965	4 698	4 164	7 878	4 700	4 500	5 100
Depreciation	171	137	113	136	72	58	46
Interest, dividends and rent	6 918	7 487	6 744	7 286	7 577	7 450	7 400
Interest	6 918	7 487	6 744	6 286	7 577	7 450	7 400
Dividends							
Rent on land				1 000			
Tax and Outside shareholder							
Adjustments to Fair Value							
Unearned reserves (social s							
Transfers and subsidies							
Total expenses	18 343	20 201	18 262	25 299	20 485	20 632	21 688

Table B.6: Financial summary for the Mpumalanga Housing Finance Company(continues)

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Total expenses	18 343	20 201	18 262	25 299	20 485	20 632	21 688
Surplus / (Deficit)	12 660	14 201	15 053	2 520	26 092	34 526	43 696
Cash flow summary							
Adjust surplus / (deficit) for acc	7 089	8 849	7 289	6 422	7 649	7 508	5 146
Adjustments for:							
Depreciation	171	137	113	136	72	58	46
Interest	6 918	7 487	6 744	6 286	7 577	7 450	5 100
Net (profit) / loss on disposal							
Other		1 225	432				
Operating surplus / (deficit) before capital	19 749	23 050	22 342	8 942	33 741	42 034	48 842
Changes in working capital	601	193	-8 428	250	300	300	500
(Decrease) / increase in accoi	440	- 202	245	350	400	450	500
Decrease / (increase) in accoi	70	246	-9 077	- 550	- 600	- 650	- 600
(Decrease) / increase in provis	91	149	404	450	500	500	600
Cash flow from operating activi	20 350	23 243	13 914	9 192	34 041	42 334	49 342
Transfers from government	16 000	16 000	14 667	17 733	17 000	17 850	18 743
Of which: Capital							
: Current	16 000	16 000	14 667	17 733	17 000	17 850	18 743
Cash flow from investing activi	14	2 999	8	2 953	2 953	2 953	2 953
Acquisition of Assets	14	2 999	8	2 953	2 953	2 953	2 953
Other flows from Investing Acti							
Cash flow from financing activi	14 224	5 294			70 765	77 842	81 734
Net increase / (decrease) in cas	34 588	31 536	13 922	12 145	107 759	123 129	134 029
Balance Sheet Data							
Carrying Value of Assets	755	3 617	2 613	4 345	4 411	4 237	4 830
Investments	93 163	102 246	96 280	100 000	105 000	115 000	120 000
Cash and Cash Equivalents	34 625	39 147	105 189	120 000	130 000	140 000	180 000
Receivables and Prepayments	397	542	9 189	10 000	120 000	14 000	16 000
Inventory	14 798	12 136	5 213	7 500	8 000	14 000	20 000
TOTAL ASSETS	143 738	157 688	218 484	241 845	367 411	287 237	340 830
Capital & Reserves	92 378	115 193	140 732	58 488	80 398	107 513	139 810
Borrowings	61 194	59 321	66 333	61 000	56 000	51 000	48 000
Post Retirement Benefits							
Trade and Other Payables	13 123	20 238	63 285	53 460	43 500	32 500	21 500
Provisions	423	666	1 071	900	1 050	1 200	1 400
Managed Funds							
TOTAL EQUITY & LIABILITIES	167 118	195 418	271 421	173 848	180 948	192 213	210 710
Contingent Liabilities							

Table B.7: Transfers to local government by transfer / grant type, category and municipality: Department of Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Type of transfer/grant 1 (name)	25 576	7 290	5 408	6 474	2 920	2 931			
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B	25 408	6 761	5 385	6 474	2 920	2 931			
Albert Luthuli	1 200								
Delmas	700								
Dipaliseng	1 623								
Dr JS Moroka	1 500	260	265						
Ehlanzeni	850								
Emalahleni	700	609	950						
Gert Sibande	576								
Govan Mbeki	1 122								
Highlands	1 000								
Lekwa	1 638	279	321						
Mbombela	966								
Mkhondo	800	809	890						
Msukaligwa	1 450	722	1 683	1 683	1 683	1 683			
Nkangala	576	2 005	1 020	4 791	1 237	1 248			
Nkomazi	1 300	788	256						
Seme	1 300	722							
Steve Tshwete	800								
Thaba Chweu	1 400								
Thembisile	1 300	112							
Umgindini	1 207								
Sekhukhune	800								
Greater Tubatse	1 100								
Greater Glibersdal	500								
Greater Marble hall	1 000	455							
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C	168	529	23						
RSCL Ehlanzeni Region	93	286	4						
RSCL Nkangala Region	45	128	5						
RSCL Gert Sibande Region3	30	115	14						
Unallocated									