

Department of Local Government and Housing

Vote 8

To be appropriated by Vote in 2009/10	R1 248 877 000
Responsible MEC	MEC for Local Government and Housing
Administrating Department	Department of Local Government and Housing
Accounting Officer	Superintendent – General: Local Government & Housing

1. Overview

1.1 Vision

Developmental Local Governance and Integrated Human Settlements in the Free State

1.2 Mission

The Department will strengthen, monitor and support Local Governance and Integrated Human Settlements towards accelerated, quality service delivery.

1.3 Values

The Department is driven by the needs of the community of the Free State Province and is characterised by the following inherent values:

- Co-operative governance
- Professionalism
- Compassion and empathy
- Project focussed, results-orientated and proactive

1.4 Main Services

- To oversee and co-ordinate the establishment, monitoring, regulating, strengthening, supporting and capacitating of municipalities in terms of the Constitution of the Republic of South Africa;
- To monitor, evaluate and provide feedback on the financial performance of District and Local Municipalities;
- To monitor, evaluate and provide feedback to District and Local Municipalities towards compliance with key pieces of Local Government finance related legislation and regulations;
- To mobilise resources, expertise and support programs towards enhancing the financial management and overall financial position of District and Local Municipalities;
- To ensure public accountability and transparency on Local Government level;
- To integrate and coordinate disaster management policy;
- To prevent and/or reduce the risk of disasters;
- To mitigate the severity of disasters;
- To ensure that emergency preparedness is rapid and to render effective response to disasters and post disaster recovery;
- To render professional advice regarding the physical and spatial elements of land development;
- To manage the process of integrated development planning by municipalities;
- To manage and administer housing subsidies;
- To facilitate the eradication of the informal settlements;
- To manage the technical aspects of all housing programmes regarding the quality, quantity, norms and specifications;
- To promote, manage and regulate the Social Housing, Medium Density and Hostel Redevelopment Programme in the Province;
- To promote, manage and regulate the rental housing market;
- To manage, implement and monitor the Housing Capacity Building Programme and establish sustainable partnerships;

- To manage, implement and regulate legal advisory services to the Member of the Executive Council (MEC), Head of Department and the Department in general on housing related civil legal suits;
- To manage and administer housing contracts fairly, equitably and transparently while promoting housing delivery;
- To manage and monitor the inclusion of the Expanded Public Works Program (EPWP) principles in selected housing contracts;
- To formulate housing policies and the monitoring of the impact of their implementation;
- To manage and administer the housing assets (rental stock) of the Department;
- To ensure safe, salubrious, economic and environmentally friendly development;
- To submit all applications for land development and land use changes to the Townships Board for consideration and in turn submit the recommendations of the Townships Board to the MEC;
- To ensure the upgrading of land tenure rights in the Free State, conduct investigations and lodge deeds of transfer in terms of the Conversion of Certain Rights into Leasehold or Ownership Act, 1988 (Act 81/1988);
- To facilitate the opening of township registers as well as assisting municipalities and to access available state land for developmental purposes;
- To oversee and co-ordinate the establishment, monitoring, regulating, strengthening, supporting and capacitating of traditional leadership in terms of the Constitution;
- To advise Government on matters pertaining to traditional leadership;
- To investigate matters referred to the House and take remedial action;
- To promote the institution of traditional leadership;
- To build the capacity of traditional leadership;
- To monitor the performance of traditional leadership;
- To provide Secretariat support service to traditional leadership;
- To conduct anthropological research on traditional leadership and develop archives (database) and
- To support traditional leadership through mobilizing resources, expertise and development and support programmes and monitor the extent to which traditional leadership complies with legislation.

1.5 Analysis of demands

The following main elements of demand could be identified within the Department

- To obtain serviced land for housing construction;
- To capacitate Municipalities in assisting with speedy housing delivery;
- To have updated beneficiary waiting lists at municipal level;
- To align Municipal IDP Housing Chapters, Municipal Infrastructure with the Multi Year Housing Delivery Plan;
- To target medium income households in the construction of housing delivery;
- To assist Municipalities to comply with legislation and policies;
- To assist Municipalities with:
 - ❖ Financial viability
 - ❖ Reducing the high turn over of staff
 - ❖ The reduction of the high level of poverty and indigent communities
 - ❖ The increase in capacity on integrated planning and development
 - ❖ The increase in levels of sufficiency in terms of administration, good governance and public participation
 - ❖ Infrastructure planning, implementation and maintenance of infrastructure

1.6 Legislative Mandate

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended
- Conversion of Certain Rights into Leaseholds or Ownership Act No. 81 of 1988
- Upgrading of Land Tenure Rights Act No. 112 of 1991
- Interim Protection of Informal Land Rights Act
- The Housing Act No. 107 of 1997
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act of 1998
- The Housing Consumers Protection Measures Act of 1998
- The Rental Housing Act of 1999
- Home Loan and Mortgage Disclosure Act of 2000
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Development Facilitation Act No. 67 of 1995
- The Townships Ordinance No. 9 of 1969
- The Township Regulations (Government Notice R 1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- The Removal of Restrictions Act No. 84 of 1967
- The Less Formal Township Establishment Act No. 113 of 1991
- The Physical Planning Act No.125 of 1991
- Municipal Systems Act of 2000 and as amended in 2003
- Municipal Demarcation Act of 1998, (Act No. 27 of 1998)
- Municipal Structures Act, 1998 as amended in 2000, 2002 and 2003
- White Paper on Local Government of 1998
- Local Government Transition Act, 1993
- Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- Municipal Finance Management Act, 2003
- Remuneration of Public Office Bearers Act, 1998
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003
- Fire Brigade Act No. 99 of 1987
- National Veld and Forestry Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003, impacting upon
- House of Traditional Leaders Act No. 6 of 1994
- Bophuthatswana Traditional Courts Act No. 29 of 1979
- Qwa-Qwa Administration Authorities Act No. 6 of 1983
- National Spatial Development Perspective (NSDP)
- The Public Audit Act, 2004 (Act No. 25 of 2004)

1.7 Strategic Goals

- An organizationally capable and skilled Department that is supported and strengthened towards service excellence
- Enhance sustainable human settlements for communities in the Free State Province
- Accountable and sustainable local governance in the Free State Province

1.8. Information on external activities and events that is relevant to budget decisions

Numerous challenges are experienced with regard to the implementation of the new housing policies that hampered the acceleration of housing service delivery within the Free State Province. This included amongst others the following:

- Prolonged legal processes to deregister and trace beneficiaries who are registered on two sites. A need has also been identified to de-link beneficiaries from project delivery
- The mushrooming of Informal Settlements muffles significant strides made in housing delivery. To prevent land invasions, municipalities must adopt and enforce By Laws
- Lack of available suitable land which affects the planning and implementation of housing programmes is another serious challenge; urgent steps will as such be taken towards finding suitable land to ensure effective housing delivery.

The lessons learnt during the implementation of housing policies in the 2007/2008 financial year assisted the Department towards changing its business approach considerably during the 2008/2009 financial year, thereby ensuring that planning across different spheres of government is co-ordinated effectively.

During this MTEF period, the Department will continue to strive towards fulfilling some the elements of the BNG which include, inter alia:

- The eradication of informal settlements
- The provision of Social and Economic Amenities
- The accreditation of the first phase of Mangaung Municipalities
- The acquisition of suitable and well located land
- The rectification of state financed houses built prior to 1994
- The rectification of subsidized houses built post 1994 (1994 to March 2002).

The implementation of the 5-Year Local Government Strategic Agenda (5YLGSA) still remain one of the primary priorities of the Department, e.g. providing hands-on support to municipalities in the following key performance areas:

- Municipal Transformation and Organisational Development
- Basic Service Delivery
- Local Economic Development
- Financial Viability
- Good Governance and Public Participation

During 2008/2009 financial year, much has been done to successfully implement the organizational structure and post establishment of the Local Government Branch such as identifying and filling critical vacant posts. The following challenges are however still hampering the optimal functioning of the Department towards achieving its strategic – and measurable objectives and performance targets:

- Lack of funds to fill all identified vacancies
- Lack of suitable office space
- Lack of adequate Information Communication Technology (ICT) infrastructure
- Continuous unfunded mandates

During the analysis of the organizational environment, a need has been identified to improve integrated planning between the Local Government Branch and the Housing Branch, thereby ensuring improved co-ordination of activities. During the 2009/2010 financial year, mechanisms will be created and/or strengthened towards addressing this challenge adequately.

In ensuring that the department has the necessary capacity to deliver effective and efficient services in accordance with the objectives and targets set in the Annual Performance Plan, the department has embarked on a process to review the effectiveness of its organizational structure and post

establishment, at the same time identifying critical vacancies and finding means and ways of securing sufficient funds towards filling such vacancies. The alignment of the Department's Human Resources Plan in accordance with the Annual Performance Plan will also contribute towards ensuring that the Department appoints and/or retain the necessary skills and capacity so as to deliver in terms of its mandate.

2. Review of the current financial year

During the current financial year, the Department had achieved the following:

- Active engagement of tertiary institutions (especially in the Free State) regarding internship and experiential training in order to enhance the housing delivery chain in general and encourage entrepreneurship;
- Re-engineering of processes and systems to ensure EPWP compliance in respect of at least one project per district;
- Replication of good lessons learnt in respect of Socio Economic Amenities from the Grassland Informal Settlement Pilot in respect of other settlements;
- Acquisition of the project management expertise in so far as Informal Settlement Upgrading Programme;
- Annual update of the provincial multi year Housing delivery Plan;
- Development and maintenance of sustainable partnerships ;
- Management and enhancement of the Housing Subsidy System (HSS) to ensure that it is an effective decision making tool;
- Strengthen the human capital in respect of the HSS in order to ensure ownership of the data; or alternatively investigate the possibility of an information system that would be departmentally owned;
- More effective marketing of the Breaking New Ground Policy and monitoring thereof
- Vigorous mentoring and skills transfer for Contractors;
- Capacity Mentoring and Support to Mangaung Local Municipality and preparation for Level two Accreditation ;
- More effective implementation and project management of BNG houses;
- Ensure, through the partnership with SEBRA, that Housing Support Organisations for the Peoples Housing Process are capable of running owns affairs;
- Monitor and project manage the remedial work on the defective houses and unblocking of the blocked projects;
- Assisting Municipalities to fill critical posts;
- Fostering compliance with various legislations;
- Gathering and coordination of Quality of the data and the different versions between National and Provincial Departments and municipalities;
- Development and implementation of Local Economic Development (LED) Strategies;
- Implementation of the Municipal Property Rates Act;
- Intensifying the implementation of the 5 Year Local Government Strategic Agenda's Three Priorities especially the 5 Key Performance Areas (KPA's);
- Intensifying support to municipalities in implementing performance agreements and annual reporting;
- Ensure that 100 per cent of our communities in formal areas have access to potable water;
- Expecting increased sufficient funding towards meeting millennium goals and providing support to municipalities;
- Continue to mobilise and inform our communities to ensure service delivery through community CDW, Ward Communities and local Imbizo;
- Continue to consult and engage our communities around the provincial outcome local government policy review processes and
- Together with sector departments will ensure higher credibility of all municipal IDP's in this financial year.

3. Outlook for the coming financial year

During the coming years, particular focus will continue to be given to the following:

- The development and/or annual update of a provincial Multi Year Housing Development Plan in consultation with all housing stakeholders;
- The refinement and implementation of the allocation strategy;
- The development and maintenance of sustainable partnerships;
- The identification of well located land suitable for housing development;
- Increased marketing of the Breaking New Ground Policy and continued monitoring thereof;
- The implementation of the informal settlement eradication strategy;
- The vigorous mentoring and subsequent skills development of Housing Contractors;
- The effective implementation of sound project management of principles in the construction of BNG houses;
- Engaging the NHBRC in Housing Delivery;
- Re-engineering of processes and systems to ensure EPWP compliance in respect of at least one project per district;
- Replication of good lessons learnt in respect of Socio Economic Amenities from the Grassland Informal Settlement Pilot in respect of other settlements;
- Acquisition of the project management expertise in so far as Informal Settlement Upgrading Programme;
- More effective implementation and project management of BNG houses;
- Ensure, through the partnership with SEBRA, that Housing Support Organisations for the Peoples Housing Process are capable of running its own affairs;
- Monitor and project manage the remedial work on the defective houses and unblocking of the blocked projects;
- Strengthening the capacity of the Department to address the challenges towards improving local governance in the Free State Province;
- Assisting Municipalities to fill critical posts and fostering compliance with various legislations;
- Gathering and coordinating quality information on matters related to municipal performance;
- Strengthening the functioning of the 5 District PMU units towards intensifying the implementation of the 5 Year Local Government Strategic Agenda's Three Priorities especially the 5 Key Performance Areas (KPAs);
- Intensifying support to municipalities in implementing performance agreements and annual reporting;
- Intensifying the successful implementation of the Free Basic Services Act and –related legislation
- Expecting increased sufficient funding towards meeting millennium goals and providing support to municipalities;
- Continue to mobilise and inform our communities to ensure service delivery through community CDW, Ward Communities and local Imbizo;
- Continue to consult and engage our communities around the provincial outcome local government policy review processes;
- Together with sector departments, ensure higher credibility of all municipal IDPs;
- Participate in the development and successful implementation of a municipal Recruitment and Retention Strategy towards curbing the high turn-over of staff at municipal level;
- Improving integrated development and planning between all spheres of government in the Free State Province and
- Improving the capacity of municipalities to maintain existing infrastructure.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote

Table 8.1: Summary of receipts: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Equitable share	142 046	197 491	205 478	197 754	227 635	227 635	226 510	240 239	248 360
Conditional grants	507 880	528 629	557 858	772 410	791 122	791 122	962 759	1 300 691	1 380 185
Own Revenue	19 500	19 750	40 738	51 860	51 860	51 860	59 608	63 687	69 775
Total receipts	669 426	745 870	804 074	1 022 024	1 070 617	1 070 617	1 248 877	1 604 617	1 698 320

4.2 Departmental receipts collection

Table 8.2: Departmental receipts: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Tax receipts									
Sales of goods and services other than capital assets	2 022	1 863	2 354	2 577	2 006	1 758	2 700	2 939	3 218
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	23	79	293	367	110	281	417	468	512
Sales of capital assets	8				3				
Financial transactions in assets and liabilities	880	249	183	80	200	228	90	100	110
Total payments and estimates	2 933	2 191	2 830	3 024	2 319	2 267	3 207	3 507	3 840

5. Payment summary

5.1 Key assumptions

The following assumptions were made with the compilation of the budget:

- Compensation of employees makes provision for the improvement on employee's conditions of service
- Additional funding amount to R12.000 million was allocated to the Community Development Workers
- The budget of 2009/10 is increasing by 16.65 per cent or amount of R178.260 million
- The budget makes provision for goods and services and maintenance of equipment
- Provision is made for learnerships, internships and skills improvement of officials.

5.2 Programme summary

Table 8.3: Summary of payments and estimates: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
1: Administration	37 550	45 528	67 261	84 640	93 074	92 545	90 559	94 970	95 076
2: Housing	411 067	579 156	509 320	826 410	851 338	849 981	1 020 506	1 361 240	1 440 798
3: Local Government	68 897	87 928	103 419	95 663	101 444	101 628	121 404	131 188	145 206
4: Traditional Institutional Development	9 705	9 876	15 880	15 311	24 761	24 288	16 408	17 219	17 240
Total payments and estimates	527 219	722 488	695 880	1 022 024	1 070 617	1 068 442	1 248 877	1 604 617	1 698 320

5.3 Summary of economic classification

Table 8.4: Summary of payments and estimates by economic classification: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	121 979	134 962	179 731	214 643	237 402	228 248	260 798	276 135	291 107
Compensation of employees	64 541	78 894	111 056	144 032	141 474	143 256	173 070	185 278	206 433
Goods and services	57 047	55 759	68 552	70 611	95 928	84 990	87 728	90 857	84 674
Financial transactions in assets and liabilities						2			
Unauthorised expenditure	391	309	123						
Transfers and subsidies	401 437	585 601	512 859	799 902	824 807	834 963	980 088	1 320 103	1 400 678
Provinces and municipalities	44 284	56 419	43 387	20 113	24 236	18 798	10 323	10 825	11 323
Universities and technikons	1 085	1 098	1 100	1 100	1 100	993	1 175	1 232	1 289
Non-profit institutions	561	6 832	2 523	3 175	4 305	4 099	3 394	3 559	3 792
Households	355 507	521 252	465 849	775 514	795 166	811 073	965 196	1 304 487	1 384 274
Payments for capital assets	3 803	1 925	3 290	7 479	8 408	5 231	7 991	8 379	6 535
Buildings and fixed structures						3 550			
Machinery and equipment	3 110	1 919	2 948	7 479	8 408	1 681	7 991	8 379	6 535
Software and other intangible assets	693	6	342						
Total economic classification:	527 219	722 488	695 880	1 022 024	1 070 617	1 068 442	1 248 877	1 604 617	1 698 320

5.4 Transfers to Local Government

Table 8.5: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Category A									
Category B	40 152	50 492	40 812	19 231	20 145	18 243			
Category C	2 709	5 054	2 575	882	4 091	555			
Interprovincial transfers	1 423								
Unallocated funds		873					10 323	10 825	11 323
Total departmental transfers to local government	44 284	56 419	43 387	20 113	24 236	18 798	10 323	10 825	11 323

* Regional Services Levies have been scrapped from 2007/2008

5.5 Transfers to Non-Governmental Institutions

Table 8.6: Summary of departmental transfers to Non-Governmental Institutions: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Total transfer to NGO's	561	6 832	2 523	3 175	4 305	4 099	3 394	3 559	3 792
Total payments and estimates	561	6 832	2 523	3 175	4 305	4 099	3 394	3 559	3 792

6. Programme description

6.1 Programme 1: Administration

Description and objectives

The aim of this programme is to gear and support the department on matters related to the effective and efficient functioning of the Department.

District Services

The programme aims to facilitate the implementation of departmental activities/ interventions and support the management of Housing Delivery, as well as the strengthening of Municipalities.

Strategic Goal 1

A capable and skilled Department that is supported and strengthened towards service excellence

Strategic Objectives

- To render administrative support to the Office of the MEC
- To support and administratively guide the department towards improved service delivery

Table 8.7: Summary of payments and estimates per sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Office of the MEC	4 597	4 760	4 284	5 896	6 056	5 843	6 294	6 597	6 604
Corporate Services	32 562	40 459	62 854	78 744	87 018	86 702	84 265	88 373	88 472
Special Function: Thefts and Losses	391	309	123						
Total payments and estimates	37 550	45 528	67 261	84 640	93 074	92 545	90 559	94 970	95 076

Table 8.8: Summary of payments and estimates per sub sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/2012
Office of the MEC	4 597	4 760	4 284	5 896	6 056	5 843	6 294	6 597	6 604
Office of the MEC	4 597	4 760	4 284	5 896	6 056	5 843	6 294	6 597	6 604
Corporate Services	32 562	40 459	62 854	78 744	87 018	86 702	84 265	88 373	88 472
Support Services	16 672	25 960	31 221	36 464	43 264	41 064	39 077	41 011	41 051
Budget and Financial Management	15 890	14 499	18 513	20 790	25 624	25 086	22 215	23 286	23 316
District Services			13 120	21 490	18 130	20 552	22 973	24 076	24 105
Special Functions: Losses	391	309	123						
Theft and Losses	391	309	123						
Total payments and estimates	37 550	45 528	67 261	84 640	93 074	92 545	90 559	94 970	95 076

*Salary for MEC to the amount of R 1 327 560 included

Table 8.9: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	36 306	36 405	61 529	77 553	87 027	88 549	84 135	86 995	88 735
Compensation of employees	17 321	19 996	34 068	48 880	46 647	46 646	52 229	54 721	57 964
Goods and services	18 594	16 100	27 338	28 673	40 380	41 903	31 906	32 274	30 771
Unauthorised expenditure	391	309	123						
Transfers and subsidies	63	8 373	4 184	3 182	3 182	3 164	2 247	3 596	4 089
Provinces and municipalities	51	16							
Non-profit Institution		6 289	1 999						
Households	12	2 068	2 185	3 182	3 182	3 164	2 247	3 596	4 089
Payments for capital assets	1 181	750	1 548	3 905	2 865	832	4 177	4 379	2 252
Buildings and fixed structures									
Machinery and equipment	488	750	1 469	3 905	2 865	832	4 177	4 379	2 252
Software and other intangible assets	693		79						
Total economic classification	37 550	45 528	67 261	84 640	93 074	92 545	90 559	94 970	95 076

6.2 Programme 2: Housing

Description and objectives

The aim of the programme is to manage housing delivery and to ensure the development of integrated human settlements.

Strategic Goal 2:

Enhanced Sustainable Human Settlements to communities in the Free State Province

Strategic Objectives:

- To facilitate housing delivery
- To promote the effective and efficient delivery of National and Provincial Housing Programmes
- To regulate rentals and provide for the effective and efficient management of housing assets

Table 8.10: Summary of payments and estimates per sub-programme: Programme 2: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/2012
Housing Needs, Research and Planning	8 709	12 950	6 454	10 182	9 191	7 782	10 878	11 400	11 413
Housing Development, Implementation, Planning and Targets	393 251	563 330	497 671	814 292	841 467	841 294	1 008 903	1 349 081	1 428 626
Housing Asset Management, Property Management	9 107	2 876	5 195	1 936	680	905	725	759	759
Total payments and estimates	411 067	579 156	509 320	826 410	851 338	849 981	1 020 506	1 361 240	1 440 798

Table 8.11: Summary of payments and estimates per sub sub-programme: Programme 2: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/2012
Housing, Needs, Research and Planning	8 709	12 950	6 454	10 182	9 191	7 782	10 878	11 400	11 413
Administration	8 709	12 950	6 454	10 182	9 191	7 782	10 878	11 400	11 413
Policy					0				
Planning					0				
Research									
Housing Development Implementation Planning Targets	393 251	563 330	497 671	814 292	841 467	841 294	1 008 903	1 349 081	1 428 626
Administration	37 903	44 369	31 063	42 638	50 345	34 413	46 144	48 390	48 441
Financial Interventions	812	2 291	2 571	232 264	250 976	49 490	65 622	286 549	368 947
Incremental Interventions	348 657	516 670	452 490	391 535	391 535	747 265	693 415	884 058	866 808
Social and Rental Intervention	2 868		11 547	129 922	130 678		71 738	130 084	132 953
Rural Intervention	3 011			17 933	17 933	10 126	131 984		11 477
Housing Asset Management	9 107	2 876	5 195	1 936	680	905	725	759	759
Administration	9 107	2 876	5 195	680	680	905	725	759	759
Sales and transfer of Housing Properties				42					
Devolution of Housing Properties									
Enhanced Extended Discount Benefit Scheme				1 000					
Housing Properties Maintenance				214					
Total payments and estimates	411 067	579 156	509 320	826 410	851 338	849 981	1 020 506	1 361 240	1 440 798

Table 8.12: Summary of payments and estimates by economic classification: Programme 2: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	30 488	38 162	38 101	44 261	50 574	39 593	54 712	57 365	57 478
Compensation of employees	18 327	18 228	19 348	29 894	24 394	25 460	31 938	33 461	37 333
Goods and services	12 161	19 934	18 753	14 367	26 180	14 133	22 774	23 904	20 145
Financial transactions in assets and liabilities									
Transfers and subsidies	379 420	540 348	470 378	780 535	800 005	810 107	964 071	1 302 067	1 381 474
Provinces and municipalities	22 855	20 066	6 967	7 153	6 976	1 538			
Universities and technikons	1 085	1 098	1 100	1 100	1 100	993	1 175	1 232	1 289
Households	355 480	519 184	462 311	772 282	791 929	807 576	962 896	1 300 835	1 380 185
Payments for capital assets	1 159	646	841	1 614	759	281	1 723	1 808	1 846
Buildings and fixed structures									
Machinery and equipment	1 159	640	841	1 614	759	281	1 723	1 808	1 846
Software and other intangible assets		6							
Total economic classification	411 067	579 156	509 320	826 410	851 338	849 981	1 020 506	1 361 240	1 440 798

Service delivery measures

Sub-Programme 2.1: Housing Needs, Research and Planning		Strategic Objective: To facilitate housing delivery		
Measurable Objective	Performance Measure/ Indicator	2009/2010	2010/2011	2011/2012
To conduct housing research	No. and type of research projects conducted	5: Reports on research findings submitted, and more specifically with regard to the following <ul style="list-style-type: none"> Housing stock available pre 1994 EEDBS audit CRU audit Land Audit Informal Settlement audit 	1: Reports on research findings submitted, and more specifically with regard to the following <ul style="list-style-type: none"> Market survey on Social Housing/Backyard rental 	3: Reports on research findings submitted, and more specifically with regard to the following <ul style="list-style-type: none"> Impact of HIV/Aids on Housing Impact of Housing Consumer Education on stakeholders Alternative building methods and materials
To provide a regulatory framework for housing delivery Child-headed Households Beneficiary waiting lists Pre-emptive rights Protection of surviving partners through title deed registration in both parties' names Housing for Special needs Social Medium Density Housing BNG Housing Implementation guidelines	No. of policy guidelines approved	3: Policy guidelines <ul style="list-style-type: none"> Protection of surviving partners through title deed registration in both parties' names BNG Housing Implementation guidelines Increased in the understanding and awareness of officials and stakeholders on the BNG and Turn Around Strategy 	3: Policy guidelines <ul style="list-style-type: none"> Child headed households Beneficiary waiting lists Pre-emptive rights 	3: Policy guidelines <ul style="list-style-type: none"> Housing for Special needs Social Medium Density Housing Increased understanding and awareness of officials and stakeholders on the BNG and Turn Around Strategy
	Multi-year Housing Delivery Plan in place	1	1	1
	No. of Housing Chapters of IDPs compiled	20	20	20

Sub-Programme 2.1: Housing Needs, Research and Planning		Strategic Objective: To facilitate housing delivery		
Measurable Objective	Performance Measure/ Indicator	2009/2010	2010/2011	2011/2012
To monitor and enforce quality and EPWP compliance in housing delivery	No. of private engineering companies appointed to assist the Department on quality control and assurance.	5	0	0
	No. of PLS projects enrolled with the NHBRC	35	70	70
	No. of PLS projects linked to compliant geotech reports enrolled with NHBRC	5	5	5
	No. of houses enrolled with NHBRC	12 000	15 000	15 000

Sub-Programme 2.2: Housing Development, Implementation, Planning and Targets		Strategic Objective: To promote the effective and efficient delivery of National and Provincial Housing Programmes		
Measurable Objective	Performance Measure/ Indicator	2009/2010	2010/2011	2011/2012
To facilitate the rapid release of state land and ensure the upgrading of land tenure rights	No. of deeds of transfer registered in favour of qualifying beneficiaries in terms of the Enhanced Extended Discount Benefit Scheme(EEDBS)	1 500	1 500	1 500
	No. of deeds of transfer registered in favour of qualifying beneficiaries in terms of Act 81 of 1988	2 000	2 000	2 000
	No. of township registers opened	20	20	20
	No. of parcels of land to be facilitated for transfer to municipalities for development purposes	10	10	10
To ensure the management of reliable and accurate housing information and data	Increase in the credibility of housing information on the Housing Subsidy System	<ul style="list-style-type: none"> Data clean-up strategy developed for implementation Data recovery strategy developed for implementation 	<ul style="list-style-type: none"> 50% of the housing data cleaned-up Impact evaluation report developed 	<ul style="list-style-type: none"> 100% of data cleaned Impact evaluation report developed
	Internal reporting tool developed and implemented on housing information	Electronic reporting tool designed and piloted in housing subsidy administration	Full implementation of the reporting tool in housing subsidy administration	
To upgrade informal settlements	No. of informal settlements upgraded, inclusive of amenities	0	6	6
	No. of infrastructure projects commenced	4	8	12
	No. of erven planned and surveyed	8 000	8 000	8 000
	No. of other planned sites approved	2 000	2 000	2 000

Sub-Programme 2.2: Housing Development, Implementation, Planning and Targets		Strategic Objective: To promote the effective and efficient delivery of National and Provincial Housing Programmes		
Measurable Objective	Performance Measure/ Indicator	2009/2010	2010/2011	2011/2012
To provide capacity and support to municipalities and other stakeholders with regard to housing delivery in line with the Housing Act	No. of municipalities accredited	1	1	1
	No. of programmes approved and funded under the accreditation of municipalities	4	4	4
	No. of visits executed to support municipalities	16	24	32
	No. of training workshops provided to municipalities	8	8	8
	No. of beneficiaries trained on consumer education	5 000	5 000	5 000
	No. of learners capacitated in the Community House Builder Learnerships	300	300	300
	No. of partnerships established and maintained (Engineers, Financial and Training Institutions etc)	5	5	5
	No. of Housing contractors mentored and supported	10	10	10
To provide individual subsidies to qualifying beneficiaries in accordance with the housing policy	No. of subsidies allocated and approved	12 000	15 000	15 000
	No. of beneficiaries approved	12 000	15 000	15 000
To facilitate the completion of housing units (excluding blocked projects)	No. of housing units completed	12 000	15 000	15 000
	No. of units represented by projects approved for unblocking	2 500	2 500	0
	No. of CRU units approved and upgraded	650	1 000	1 000

Sub-Programme 2.3: Housing Asset Management		Strategic Objective: To regulate rental and provide for the efficient and effective management of housing assets		
Measurable Objective	Performance Measure/ Indicator	2009/2010	2010/2011	2011/2012
To ensure that housing assets / properties are effectively and efficiently managed and maintained.	No. of houses (rental stock) units maintained	215	115	0
	No. of asset audits completed	1	1	1
	No. of housing assets structurally repaired	50	0	0
	No. of maintenance plans developed or updated annually	1	1	1

National Treasury Performance Measures

Performance Measure	Estimated Annual Target		
	2009/2010	2010/2011	2011/2012
No. of Acts passed	0	0	0
No. of guidelines approved	3	3	3
Housing Strategic Development Plan in place (Yes / No)	1	1	1
No. of research projects conducted	5	1	3
No. of units transferred through the Enhanced Extended Discount Benefit Scheme	To be determined after a comprehensive audit has been conducted		
No. of units sold	To be determined after a comprehensive audit has been conducted		
No. of units transferred to beneficiaries	To be determined after a comprehensive audit has been conducted		
No. of units retained as state rental units	To be determined after a comprehensive audit has been conducted		
No. of rental units and properties devolved to municipalities	To be determined after a comprehensive audit has been conducted		
Amount of debt reduced per financial year	R40 000	R50 000	R50 000
No. of debtors reduced per financial year	10	20	20
No. of occupants with rental agreement	215	115	0

6.3 Programme 3: Local Government

Description and objectives

The programme aims at establishing, monitoring, regulating, strengthening, supporting and capacitating municipalities and traditional leadership institutions in terms of the Constitution of 1996. The programme also aims to render support services regarding integrated planning and development.

Strategic Goal 3

Accountable and sustainable Local Governance is promoted in the Free State

Strategic Objectives

- To mainstream hands-on support to local government
- To promote municipal integrated development planning

Table 8.13: Summary of payments and estimates per sub-programme: Programme 3: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Local Governance	30 804	49 858	53 442	49 200	61 824	62 777	71 749	79 136	93 105
Development and Planning	38 093	38 070	49 977	46 463	39 620	38 851	49 655	52 052	52 101
Total payments and estimates	68 897	87 928	103 419	95 663	101 444	101 628	121 404	131 188	145 206

Table 8.14: Summary of payments and estimates by economic classification: Programme 3: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Local Governance	30 804	49 858	53 442	49 200	61 824	62 777	71 749	79 136	93 105
Municipal Administration	16 473	23 977	35 747	38 672	44 896	45 810	60 642	67 406	81 343
Municipal Finance	14 331	25 881	17 695	10 528	16 928	16 967	11 107	11 730	11 762
Public Participation									
Capacity Development									
Development and Planning	38 093	38 070	49 977	46 463	39 620	38 851	49 655	52 052	52 101
Spatial Planning	13 632	13 584	13 154	18 755	13 355	13 123	20 061	21 016	21 041
Development Admin/ Land Use Management									
Integrated Development and Planning (IDP)									
Local Economic Development (LED)/ Dev and Planning	2 839	1 464	2 474	4 792	5 228	4 976	5 101	5 369	5 378
Municipal Infrastructure	17 491	18 675	31 903	18 653	18 324	15 689	19 962	20 896	20 901
Disaster Management	4 131	4 347	2 446	4 263	2 713	5 083	4 531	4 771	4 781
Total payments and estimates	68 897	87 928	103 419	95 663	101 444	101 628	121 404	131 188	145 206

Table 8.15: Summary of payments and estimates by economic classification: Programme 3: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	47 188	51 129	66 273	78 343	79 315	80 094	106 424	115 480	128 624
Compensation of employees	22 414	33 592	48 032	55 158	57 563	58 382	78 113	85 791	99 810
Goods and services	24 774	17 537	18 241	23 185	21 752	21 712	28 311	29 689	28 814
Transfers and subsidies	21 356	36 330	36 433	15 510	20 945	21 018	13 048	13 683	14 323
Provinces and municipalities	21 356	36 330	36 420	12 960	17 260	17 260	10 323	10 825	11 323
Non-profit institutions				2 500	3 630	3 619	2 672	2 802	3 000
Households			13	50	55	139	53	56	
Payments for capital assets	353	469	713	1 810	1 184	516	1 932	2 025	2 259
Machinery and equipment	353	469	450	1 810	1 184	516	1 932	2 025	2 259
Software and other intangible assets			263						
Land and subsoil assets									
Total economic classification	68 897	87 928	103 419	95 663	101 444	101 628	121 404	131 188	145 206

Service delivery measures

Sub-Programme 3.1: Local Governance		Strategic Objective: To mainstream hands-on support towards improving local governance		
Measurable Objective	Performance Measure/ Indicator	2009/2010	2010/2011	2011/2012
To monitor the extent to which local government comply with legislation	No. of reports compiled and submitted to report on the extent to which all municipalities comply with the following local government legislation: <ul style="list-style-type: none"> • The Constitution • Structures Act • Systems Act • Demarcation Act • Finance Management Act • Property Rates Act • National regulations • Municipal by-laws 	4	4	4
	No. of composite progress reports compiled and submitted in the extent to which all municipalities enforce by-laws and develop policies	12	12	12
	Annual municipal capacity assessment and powers and functions adjustments conducted in relation to: <ul style="list-style-type: none"> • Assessment • Report • Publication of Adjustment notice 	1 1 1	1 1 1	1 1 1
	No. of months within which all requested municipal establishment matters are finalised with regard to the following: <ul style="list-style-type: none"> • Establishment/ disestablishment of municipalities • Change of type, change of names, change of establishment notices • Designation of full-time councillors • Floor crossing • Change of political parties, etc. 	1	1	1
	No. of days within which all Parliamentary / Legislature questions on local government matters are replied to once received	90	90	90
	No. of quarterly status reports compiled and submitted on status of District IGR Forums	4	4	4
To strengthen the intergovernmental system to benefit local government by principally implementing the IGR Framework Legislation	No. of M&E reports compiled on the effectiveness of the Provincial IGR Structure	1	1	1
	No. of District Inter-Departmental Monitoring, Reporting and Evaluation Fora established and fully functional	5	5	5
	No. of reports compiled and submitted on the extent to which all municipalities are successfully implementing the Practitioners Manual, Guidelines and other toolkits within municipalities.	4	4	4
	No. of municipalities supported with Municipal International Relations (MIR) initiatives	15	25	25

Sub-Programme 3.1: Local Governance		Strategic Objective: To mainstream hands-on support towards improving local governance		
Measurable Objective	Performance Measure/ Indicator	2009/2010	2010/2011	2011/2012
To provide support towards accelerating municipal transformation and organizational development	No. of reports compiled and submitted on the assessment of municipal Annual Reports	1	1	1
	No. of municipalities participating in the Annual Vuna Event	25	25	25
	No. of municipalities supported with core basic systems related to municipal performance	25	25	25
	No. of municipalities supported and monitored towards filling vacant municipal and senior management posts	25	25	25
	No. of reports submitted on the status of implementation of the Provincial Recruitment and Retention Strategy within all municipalities	0	4	4
	No. of quarterly reports submitted on the extent to which all municipalities are implementing the 5-Year Local Government Strategic Agenda	4	4	4
	No. of meetings held with municipalities towards enhancing the successful implementation of the 5-Year Local Government Strategic Agenda	4	4	4
To promote good governance and enhance public participation	No. of functional Ward Committees	300	300	300
	No. of reports submitted on the functionality of Ward Committees	4	4	4
	No. of newly-appointed CDWs: trained and deployed to identified municipalities	50	5	5
	No. of monitoring and evaluation reports compiled and submitted on CDW activities	4	4	4
	No. of monitoring and evaluation reports compiled and submitted on the functionality and effectiveness of District Interdepartmental CDWP structures	4	4	4
	No. of training programmes organized for all CDWs	10	10	10
	No. of CDWs provided with basic resources	300	300	300
	No of CDWP marketing initiatives implemented	5	5	5
	No. of ward committees trained and/or informed on local governance	300	300	300

Sub-Programme 3.1: Local Governance		Strategic Objective: To mainstream hands-on support towards improving local governance		
Measurable Objective	Performance Measure/ Indicator	2009/2010	2010/2011	2011/2012
To promote municipal financial viability and management	No. of audited municipal annual financial statements assessed and reported on	25	25	25
	No. of reports submitted on the status of implementation of Financial Recovery Plans in low-capacity municipalities	4	4	4
	No. of reports submitted on the implementation of municipal support programmes	4	4	4
	No. of reports compiled and submitted on the state of municipal finances	12	12	12
	No. of municipalities complying with MFMA – and budget-related guidelines issued by Treasury	24	24	24
	No. of municipalities supported with MFMA implementation	20	20	20
	No. of municipalities supported on the compilation of credible Annual Budgets			
	• High-Capacity municipalities	4	24	24
	• Medium-Capacity municipalities	10	24	24
	No. of Municipal budgets aligned with their IDPs	25	25	25
	No. of reports compiled and submitted towards monitoring the extent to which municipalities are complying and adhering to all PROPAC and Finance Committee Resolutions	4	4	4
No. of Municipalities annually trained in partnership with Provincial Treasury on the application of the physical and financial asset management framework	25	25	25	
No. of MPRA monitoring reports compiled and submitted in respect of all municipalities	4	4	4	

Sub-Programme 3.2: Development and Planning		Strategic Objective: To promote municipal integrated development planning		
Measurable Objective	Performance Measure/ Indicator	2009/2010	2010/2011	2011/2012
To promote an integrated and co-ordinated approach to disaster management in the Province	No. of reports submitted on the functionality of the Provincial Disaster Management Centre	4	4	4
	No. of reports submitted on the functionality of 5 District Disaster Management Centres	4	4	4
	• No. of reports submitted on the functionality of the Provincial Disaster Management Advisory Forum	4	4	4
	• No. of reports submitted on the functionality of the dm Inter-Departmental Co-ordinating Committee	4	4	4

Sub-Programme 3.2: Development and Planning		Strategic Objective: To promote municipal integrated development planning		
Measurable Objective	Performance Measure/ Indicator	2009/2010	2010/2011	2011/2012
To promote an integrated and co-ordinated approach to disaster management in the Province	No. of reports submitted on the extent of participation in the following provincial disaster management structures: <ul style="list-style-type: none"> • Provincial JOINTS • JCPS Technical Cluster • Provincial Disaster Management Committee • National DM Advisory Forum • Inter Departmental DM Forum • National Fire Brigade Board 	4	4	4
	<ul style="list-style-type: none"> • No. of district municipalities capacitated on the development, maintenance and implementation of DM Sector Plans in sector departments • Awareness material on fire prevention and fire-fighting provided to Municipalities, Sector Departments and Communities 	5	5	5
	No. of reports generated on the state of readiness with regard to the following: <ul style="list-style-type: none"> • Fire services • Compliance with the National Veld and Fire Act • Effective management of disasters in Districts 	1	1	1
	No. of reports generated on the state of readiness with regard to the following: <ul style="list-style-type: none"> • Fire services • Compliance with the National Veld and Fire Act • Effective management of disasters in Districts 	4	4	4
		4	4	4
		4	4	4
	Implementation of Provincial Disaster Management Framework developed and fully implemented by: <ul style="list-style-type: none"> • Sector Departments • District Municipalities 	8	8	8
		5	5	5
	No. of disaster management advisory forum meetings held	4	4	4
	No. of disaster management partnerships established and maintained with Provinces who share borders with the FS Province	6	6	6
To fast-track the implementation of free basic services	No. of municipal, provincial, district – and local disaster management officials / stakeholders / community members trained and/or informed and made aware on matters related to disaster management	200	250	300
	No. of municipalities supported towards developing and successfully implementing policies and strategies to provide qualifying communities access to free basic water	25	25	25
	No. of reports submitted towards reporting on the no. of all registered indigent households to free basic electricity	4	4	4
	No. of reports generated on the no. of households having access to free refuse removal	4	4	4
	No. of status reports submitted on the implementation of the Master Plan on alternative energy sources	4	4	4

Sub-Programme 3.2: Development and Planning		Strategic Objective: To promote municipal integrated development planning		
Measurable Objective	Performance Measure/ Indicator	2009/2010	2010/2011	2011/2012
To fast-track the implementation of free basic services	No. of reports compiled and submitted on the extent to which rural communities have access to: <ul style="list-style-type: none"> • free basic electricity • free basic water 	4	4	4
	No. of reports generated on the status of power stations in the FS Province in identified areas	4	4	4
	No. of reports submitted on the attendance and participation in FBS related meetings in relation to: <ul style="list-style-type: none"> • Electricity • Water • Refuse Removal • Alternative energy sources 	4	4	4
	No. of information / awareness sessions provided to municipalities and sector departments held on matters related to free basic services	4	4	4
To increase the level of economic and social investment in the nodal areas	No. of status reports compiled and submitted towards monitoring the status of ISRDP in the Maluti-A-Phofung municipality	4	4	4
	No. of reports compiled and submitted on the status of URP	4	4	4
To facilitate the successful implementation of the Municipal Infrastructure Grant Programme and projects emanating from the (Provincial) Municipal Infrastructure Fund in municipalities	No. of meetings held towards ensuring the successful implementation of the MIG and PIG in relation to: <ul style="list-style-type: none"> • PMU meetings • MIG Meetings • MIG and PMITT meetings 	6 1 4	6 1 4	6 1 4
	No of Graduates mentored by senior engineers and other scarce skills required by experiential students towards graduation	20	20	20
	No of local municipalities capacitated towards capturing all MIG project information on the Municipal Information System (MIIS).	20	20	20
	No of local municipalities capacitated on spending of DORA, MIG and Provincial Municipal Infrastructure fund (selected Municipalities)	20	20	20
	No. of assessment reports compiled on the status of implementation of provincial infrastructure projects in municipalities	4	4	4
	No. of reports submitted on the following: <ul style="list-style-type: none"> • DORA • CFO No. of reports submitted on the following: <ul style="list-style-type: none"> • KPI • EPWP 	12 12 4 4	12 12 4 4	12 12 4 4

Sub-Programme 3.2: Development and Planning		Strategic Objective: To promote municipal integrated development planning		
Measurable Objective	Performance Measure/ Indicator	2009/2010	2010/2011	2011/2012
To facilitate the successful implementation of the Municipal Infrastructure Grant Programme and projects emanating from the (Provincial) Municipal Infrastructure Fund in municipalities	No. of local municipalities implementing sanitation projects to ensure access to sanitation	20	20	20
	No. of local municipalities implementing roads projects to ensure that millennium targets for 2014 are met	20	20	20
To provide guidance and support to municipalities on the establishment and implementation of municipal service partnerships	No of municipalities capacitated in respect of municipal service partnerships	25	25	25
	No. of partnerships forged with district municipalities towards supporting local municipalities on the development and implementation of service partnerships	5	5	5
	No of reports submitted on the extent to which all municipalities have service partnerships in place	4	4	4
	No. of local municipalities registering projects with the PPP unit in National Treasury	20	20	20
	No. of local municipalities implementing the Contract Management Framework on service partnerships	20	20	20
	No. of local municipalities with approved feasibility studies on service partnerships	20	20	20
	No. of reports compiled and submitted on the extent to which municipalities comply with service level agreements on service partnerships	4	4	4
	No. of land development applications processed and evaluated	600	625	650
	No. of meetings held by the Townships Board to consider land development applications with no objections	30	30	30
	No. of hearings held by the Townships Board towards addressing objections	24	24	24
	No. of audits / inspections conducted towards monitoring the implementation of decisions of the Township Board	18	18	18
No. of land development applications assessed and aligned with current policies	540	590	610	

Sub-Programme 3.2: Development and Planning		Strategic Objective: To promote municipal integrated development planning		
Measurable Objective	Performance Measure/ Indicator	2009/2010	2010/2011	2011/2012
To provide guidance and support to municipalities on the establishment and implementation of municipal service partnerships	No. of land development guidelines reviewed in relation to the following: <ul style="list-style-type: none"> • Parking Requirements • The extent of sub-divisions • Second Dwellings on sites • Security villages / communities • Urban planning strategies e.g. management plans for spatial frameworks, parking intensification and infrastructure 	0 0 0 0 1	0 0 0 0 1	0 0 0 0 1
	No. of Land Use Management Schemes (LUMS) established and implemented	4	4	4
To ensure the development of SDFs and the availability of spatial information	No. of monitoring reports submitted on the extent to which District Spatial Development Frameworks are aligned to the Provincial Spatial Development Framework. (FSSDF)	5	5	5
	<ul style="list-style-type: none"> • No. of reports submitted on the gap analysis based on existing legislation • No. of reports submitted towards promoting integrated development and planning the FS Province 	1 1	1 1	1 1
To improve local economic development	No. of LED capacity assessments completed.	25	25	25
	No. of Growth and Development Summits held in districts	5	5	5
	No. of municipalities implementing LED strategies	25	25	25
	No. of municipalities participating in provincial LED Forum	25	25	25
	No. of awareness / information workshops held in all municipalities	5	5	5
	No. of municipal public private partnerships forums fully functional	25	25	25
To enhance the development and implementation of municipal IDPs	No. of stakeholders trained on the compilation and implementation of IDPs: <ul style="list-style-type: none"> • District Municipalities • Local Municipalities • Sector Departments 	5 20 11	5 20 11	5 20 11
	No. of municipalities and sector departments participating in the Annual Provincial IDP assessments and engagements: <ul style="list-style-type: none"> • District Municipalities • Local Municipalities • Sector Departments 	5 20 11	5 20 11	5 20 11
	No. of municipal IDPs complying with legal requirements.	25	25	25
	No. of Provincial Sector Departments' Plans aligned to IDPs	11	11	11

National Treasury Performance Measures

Performance Measure	Estimated Annual Target		
	2009/2010	2010/2011	2011/2012
No. of municipalities assessed and complying with relevant legislation	20	20	20
No. of municipalities with functional IGR structures	5	5	5
No. of municipalities that are implementing MFMA	21	21	21
No. of municipalities supported with MFMA implementation	21	21	21
No. of municipalities that have achieved unqualified audits	5	5	5
No. of municipalities supported in AFS preparation	20	20	20
No. of municipalities submitted AFS by 31 August	25	25	25
No. of municipalities that are implementing MPRA	21	21	21
No. of municipalities that are supported in MPRA implementation	21	21	21
No. of municipalities that where anti-corruption strategy is implemented	4	4	4
No. of municipalities monitored on the implementation of grant funding	4	4	4
No. of municipalities that are investigated in terms of Section 106 of MSA	5	5	5
No. of municipalities with functional ward committees	20	20	20
No. of CDWs deployed in municipalities	300	300	300
No. of municipalities where full CDW programmes are implemented	20	20	20
No. of Izimbizo's held by MECs, Mayors and Councilors	20	20	20
No. of National Izimbizo's supported	2	2	2
No. of citizen satisfaction surveys conducted	20	20	20
No. of municipalities with skills plan adopted	5	5	5
No. of competency assessments of section 57 managers conducted	12	12	12
No. of municipal support plans developed	5	5	5
No. of technical experts deployed to municipalities	10	10	10
No. of municipalities where shared services is implemented	1	2	3
No. of councilor leadership training programmes implemented	1	1	1
No. of Institutional Performance Management systems in place	20	20	20
No. of section 57 managers with signed employment contracts	25	25	25
No. of section 57 managers with signed performance agreements	25	25	25
No. of municipal quarterly performance reports submitted timeously	4	4	4
No. of municipal annual performance reports submitted timeously	20	20	20
No. of oversight reports submitted by Councils	20	20	20
No. of municipalities with functional performance audit committees	20	20	20
No. of municipalities with Internal Audit units	20	20	20
No. of Provincial Spatial Development Frameworks in place	1	1	1
No. of municipalities with SDPs aligned to the FSDF and PGDS	20	20	20
No. of municipalities implementing LUMS	4	6	6
No. of municipalities supported to developed their LUMS	6	6	8
No. of municipalities with credible IDPs	25	25	25
No. of municipalities supported on the development of IDPs	25	25	25
No. of municipalities with LED strategies / plans reviewed annually	25	25	25
No. of municipalities with LED structures	25	25	25
No. of municipalities that have registered projects in MIIS	20	20	20

Performance Measure	Estimated Annual Target		
	2009/2010	2010/2011	2011/2012
No. of municipalities the submit monthly reports on MIG performance	20	20	20
No. of municipalities that have been supported on MIG spending	21	21	21
No. of households with access to basic services (<i>in formalized areas</i>):			
- Water	872	10 000	120 000
- Sanitation	31 520	31 520	National targets
- Electricity	126 000	130 000	132 000
No. of households with access to free basic services:			
- Water	738	795	8 000
- Electricity	115	126 000	130 000
No. of municipalities that have updated indigent Registers for the provision of free basic services	20	20	20
No. of municipalities with applicable Disaster Management Frameworks and Plans	5	5	5
No. of meetings of the Intergovernmental Disaster Management structures	4	4	4
No. of provincial fire preparedness reports compiled	4	4	4
No. of people accredited (investigated) in terms of the Act	25	25	25

6.4 Programme 4: Traditional Institutional Development

Description and objectives

The programme provides support to the institution of Traditional Leadership in the province in order to realize its constitutional mandate, which is to be the custodian of communities that observe customary law.

Strategic Goal 4

To ensure accountable and sustainable traditional institutions in the Free State province

Strategic Objective

- To improve traditional institutional development

Table 8.16: Summary of payments and estimates per sub-programme: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Traditional Resource Administration	9 705	9 876	15 880	15 311	24 761	24 288	16 408	17 219	17 240
Total payments and estimates	9 705	9 876	15 880	15 311	24 761	24 288	16 408	17 219	17 240

Table 8.17: Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	7 997	9 266	13 828	14 486	20 486	20 012	15 527	16 295	16 270
Compensation of employees	6 479	7 078	9 608	10 100	12 870	12 768	10 790	11 305	11 326
Goods and services	1 518	2 188	4 220	4 386	7 616	7 242	4 737	4 990	4 944
Unauthorised expenditure						2			
Transfers and subsidies	598	550	1 864	675	675	674	722	757	792
Provinces and municipalities	22	7							
Non-profit Institution	561	543	524	675	675	480	722	757	792
Households	15		1 340			194			
Payments for capital assets	1 110	60	188	150	3 600	3 602	159	167	178
Buildings and fixed structures						3 550			
Machinery and equipment	1 110	60	188	150	3 600	52	159	167	178
Software and other intangible assets									
Total economic classification	9 705	9 876	15 880	15 311	24 761	24 288	16 408	17 219	17 240

Service delivery measures

Sub-Programme 4.1: Traditional Institutional Development		Strategic Objective: To improve traditional institutional development		
Measurable Objective	Performance Measure / Indicator	2009/2010	2010/2011	2011/2012
To ensure the successful implementation of legislation, policies and guidelines within traditional leadership	No. of reports compiled and submitted on the status of implementation of all Traditional Affairs legislation as well as the type of legislation	4	4	4
	No. of capacity building programmes and induction programmes implemented on Traditional Institutional Arrangements.	5	5	5
	No. of workshops attended by Traditional Leaders on integrated development facilitation	1	1	1
	No. of traditional land administration awareness campaigns conducted	2	2	2
	No. of recognised traditional councils provided with ICT infrastructure	11	11	11
	No. of reports compiled and submitted towards monitoring the extent to which traditional leaders participate in local government affairs	4	4	4

6.5. Other programme information

6.5.1 Personnel numbers and costs

 Table 8.18: Personnel numbers and costs¹: Local Government and Housing

Personnel numbers	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	As at 31 March 2012
1: Administration	84	76	169	181	193	201	201
2: Housing	114	107	97	97	102	102	102
3: Local Government	109	394	348	417	429	429	429
4: Traditional Institutional Development	16	17	27	90	95	95	95
Total personnel numbers	323	594	641	785	819	827	827
Total personnel cost (R thousand)	64 541	78 894	111 056	143 256	173 070	185 278	206 433
Unit cost (R thousand)	200	133	173	182	211	224	250

Table 8.19: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Total for department									
Personnel numbers (head count)	323	594	641	782	802	785	819	827	827
Personnel cost (R'000)	64 541	78 894	111 056	144 032	141 474	143 256	173 070	185 278	206 433
Human resources component									
Personnel numbers (head count)	34	30	79	81	50	50	52	55	55
Personnel cost (R'000)	9 091	9 836	12 677	13 215	13 215	13 215	22 011	23 033	24 077
Head count as % of total for department	10.53%	5.05%	12.32%	10.36%	6.23%	6.37%	6.35%	6.65%	6.65%
Personnel cost as % of total for department	14.09%	12.47%	11.41%	9.18%	9.34%	9.22%	12.72%	12.43%	11.66%
Finance component									
Personnel numbers (head count)	42	38	82	76	50	50	55	60	60
Personnel cost (R'000)	8 230	8 324	10 156	12 966	12 966	12 966	14 343	15 005	15 685
Head count as % of total for department	13.00%	6.40%	12.79%	9.72%	6.23%	6.37%	6.72%	7.26%	7.26%
Personnel cost as % of total for department	12.75%	10.55%	9.14%	9.00%	9.16%	9.05%	8.29%	8.10%	7.60%
Full time workers									
Personnel numbers (head count)	323	594	641	782	802	785	819	827	827
Personnel cost (R'000)	64 541	78 894	111 056	144 032	141 474	145 071	173 940	185 649	206 640
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	100.00%	100.00%	100.00%	100.00%	100.00%	101.27%	100.50%	100.20%	100.10%

6.6 Training

Table 8.20(a): Payments on training: Local Government and Housing

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
R thousand									
1: Administration	195	500	240	640	640	640	210	670	700
of which									
Subsistence and travel	78			148	148	148	84		
Payments on tuition	117	500	240	492	492	492	126	670	700
2: Housing	183	450	130	320	320	320	320	350	400
of which									
Subsistence and travel	61			128	128	128	128		
Payments on tuition	122	450	130	192	192	192	192	350	400
3: Local Government	1 986	1 487	2 140	529	529	529	541	400	400
of which									
Subsistence and travel	795		900	212	212	212	216		
Payments on tuition	1 191	1 487	1 240	317	317	317	325	400	400
4: Traditional Institutional Development				60	60	60	80	100	100
Total payments and estimates	2 364	2 437	2 510	1 549	1 549	1 549	1 151	1 520	1 600

ANNEXURE TO BUDGET STATEMENT 2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Estimated Actual 2008/09	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department	2 022	1 863	2 354	2 577	2 006	1 758	2 700	2 939	3 218
Sales by market establishments									
Administrative fees									
Other sales	2 022	1 863	2 354	2 577	2 006	1 758	2 700	2 939	3 218
Of which									
Rental									
Loan repayments (individual entities)									
Rezoning fees	1 859	1 511	2 170	1 767	1 767	1 595	1 890	1 999	2 648
Amendment fees	14	13	4	20	5	10	30	30	30
Fees Establishment townships	24	14	9	30	4	4	30	40	40
Land consolidation	73	41	70	40	100	100	50	50	50
Other	52	284	101	720	130	49	700	820	450
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	23	79	293	367	110	281	417	468	512
Interest	23	79	293	367	110	281	417	468	512
Dividends									
Rent on land									
Sales of capital assets					3				
Land and subsoil assets									
Other capital assets					3				
Financial transactions in assets and liabilities	888	249	183	80	200	228	90	100	110
Total departmental receipts	2 933	2 191	2 830	3 024	2 319	2 267	3 207	3 507	3 840

Table B.3: Payments and estimates by economic classification: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Estimated Actual 2008/09	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	121 979	134 962	179 731	214 643	237 402	228 248	260 798	276 135	291 107
Compensation of employees	64 541	78 894	111 056	144 032	141 474	143 256	173 070	165 278	206 433
Salaries and wages	56 725	69 146	100 381	128 851	126 293	127 024	158 178	169 523	189 375
Social contributions	7 816	9 748	10 675	15 181	15 181	16 232	14 892	15 755	17 058
Goods and services	57 047	55 759	68 552	70 611	95 928	84 990	87 728	90 857	84 674
<i>of which:</i>									
Administrative Fees	50		1 383						11
Advertising	2 157	4 850	4 360	4 265	4 265	4 182	7 716	8 106	8 409
Assets<R5000			2 092	40	40	508	20	20	32
Audit cost: External	4 336	3 741	4 707	5 637	5 637	5 610	6 671	7 704	7 770
Bursaries (employees)			28						
Catering: Departmental Activities			4 403		1 600	1 590	41	43	250
Communication	3 545	3 290	4 423	4 512	4 512	4 310	4 687	4 915	5 070
Computer Services	609	2 411	741	2 408	1 808	1 795	1 544	2 264	2 430
Con/Prof: Infrastructure & Planning							7 641	8 013	8 494
Con/Prof: Legal cost			263						
Contractors			99						
Agency & Support/outsource Services	26 377	23 137	25 840	19 780	35 758	25 740	21 988	21 134	18 959
Entertainment			180						
Government Motor Transport									
Housing			183						
Inventory: Food and Food Supplies									
Inventory: Stationery and Printing	2 166	1 931	2 887	4 313	5 987	5 845	6 085	6 382	6 600
Owned & Leasehold property					6 000	6 000			
Lease Payments			977				20	20	20
Travel and Subsistence	6 608	10 032	13 130	15 567	15 067	14 101	15 446	16 115	15 312
Training & Staff Development			59						
Operating Expenditure			222						
Venues and Facilities			676						
Other	11 199	6 367	1 899	14 089	15 254	15 309	15 869	16 141	11 317
Rent on land									
Financial transactions in assets and liabilities						2			
Unauthorised expenditure	391	309	123						
Transfers and subsidies to¹:	401 437	585 601	512 859	799 902	824 807	834 963	980 088	1 320 103	1 400 678
Provinces and municipalities	44 284	56 419	43 387	20 113	24 236	18 798	10 323	10 825	11 323
Municipalities ³	44 284	56 419	43 387	20 113	24 236	18 798	10 323	10 825	11 323
Municipalities <i>of which: Regional service council levies</i>	44 284	56 419	43 387	20 113	24 236	18 798	10 323	10 825	11 323
Provide list of entities receiving transfers ⁴									
Universities and technicons	1 085	1 098	1 100	1 100	1 100	993	1 175	1 232	1 289
Non-profit institutions	561	6 832	2 523	3 175	4 305	4 099	3 394	3 559	3 792
Households	355 507	521 252	465 849	775 514	795 166	811 073	965 196	1 304 487	1 384 274
Social benefits	17								
Other transfers to households	355 490	521 252	465 849	775 514	795 166	811 073	965 196	1 304 487	1 384 274
Payments for capital assets	3 803	1 925	3 290	7 479	8 408	5 231	7 991	8 379	6 535
Buildings and other fixed structures									
Buildings						3 550			
Other fixed structures									
Machinery and equipment	3 803	1 925	3 290	7 479	8 408	1 681	7 991	8 379	6 535
Transport equipment									
Other machinery and equipment	3 110	1 919	2 948	7 479	8 408	1 681	7 991	8 379	6 535
Cultivated assets									
Software and other intangible assets	693	6	342						
Land and soil assets									
Total economic classification	527 219	722 488	695 880	1 022 024	1 070 617	1 068 442	1 248 877	1 604 617	1 698 320

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates			
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12	
Current payments	36 306	36 405	61 529		77 553	87 027	88 549	84 135	86 995	88 735
Compensation of employees	17 321	19 996	34 068		48 880	46 647	46 646	52 229	54 721	57 964
Salaries and wages	15 228	17 602	31 467		43 720	41 487	40 456	49 433	51 761	54 827
Social contributions	2 093	2 394	2 601		5 160	5 160	6 190	2 796	2 960	3 137
Goods and services	18 594	16 100	27 338		28 673	40 380	41 903	31 906	32 274	30 771
of which										
Administrative fees			184							11
Advertising	744	2 449	3 260		2 055	2 055	2 050	2 301	2 427	2 500
Assets <R5000			1 104				393			12
Audit cost: External	4 069	3 608	4 508		5 057	5 057	5 050	6 064	7 067	7 100
Bursaries (employees)			28							
Catering: Departmental Activities			233			600	600			25
Communication	1 422	1 057	1 177		2 187	2 187	2 140	2 344	2 457	2 500
Computer Services	1	715	689		800	800	790	799	838	850
Contractors			2							
Agency & Support/Outsourced Services	3 678	3 641	9 412		4 214	7 174	7 170	5 475	4 422	4 500
Entertainment			30							
Government motor transport										
Inventory: Food and food supplies										
Inventory: Stationery and Printing	1 295	1 127	918		2 366	4 040	3 955	2 365	2 479	2 500
Owned & Leasehold property expenditure						6 000	6 000			
Travel and Subsistence	1 642	2 798	4 637		4 479	4 479	3 651	5 122	5 289	4 848
Training & Staff Development			1							
Operating Expenditure			179							
Venues and Facilities			586							
Other	5 743	705	390		7 515	7 988	10 104	7 436	7 295	5 925
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure	391	309	123							
Transfers and subsidies to¹:	51	8 373	4 184		3 182	3 182	3 164	2 247	3 596	4 089
Provinces and municipalities	51	16								
Municipalities ³	51	16								
of which: Regional service council levies	51	16								
Municipal agencies and funds										
Departmental agencies and accounts										
Non-profit institutions		6 289	1 999							
Households	0	2 068	2 185		3 182	3 182	3 164	2 247	3 596	4 089
Social benefits	12									
Other transfers to households		2 068	2 185		3 182	3 182	3 164	2 247	3 596	4 089
Payments for capital assets	1 181	750	1 548		3 905	2 865	832	4 177	4 379	2 252
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	1 181	750	1 548		3 905	2 865	832	4 177	4 379	2 252
Transport equipment										
Other machinery and equipment	488	750	1 469		3 905	2 865	832	4 177	4 379	2 252
Cultivated assets										
Software and other intangible assets	693		79							
Land and subsoil assets										
Total economic classification	37 538	45 528	67 261		84 640	93 074	92 545	90 359	94 970	95 076

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	30 488	38 162	38 101	44 261	50 574	39 593	54 712	57 365	57 478
Compensation of employees	18 327	18 228	19 346	29 684	24 394	25 460	31 938	33 461	37 333
Salaries and wages	15 653	15 772	16 465	26 205	20 703	22 719	27 859	29 152	32 771
Social contributions	2 474	2 456	2 883	3 691	3 691	2 741	4 079	4 309	4 562
Goods and services	12 161	19 934	18 753	14 367	26 180	14 133	22 774	23 904	20 145
of which									
Administrative Fees	50		550						
Advertising		301	980	564	564	502	568	595	598
Assets <R5000				40	40	115	20	20	20
Audit cost: External	86	15		100	100	100	100	105	110
Catering: Departmental Activities			3 662						180
Communication	1 189	1 025	1 946	1 032	1 032	930	1 059	1 110	1 160
Computer Services	608	96		625	625	625	625	655	700
Cons/prof. business & Advisory services							7 641	8 013	8 494
Contractors			97						
Agency & Support/outourced services	6 374	13 714	4 690	5 644	17 460	7 460	5 199	5 477	3 529
Entertainment			150						
Housing			183						
Inventory: Stationery and Printing	216	243	800	589	589	560	610	640	650
Lease Payments			934				20	20	20
Subsistence and Transport	1 713	2 936	4 238	3 068	3 068	2 990	3 135	3 287	2 554
Operating Expenditure			43						
Venues and Facilities			90						
Other	1 925	1 604	390	2 705	2 702	851	3 797	3 982	2 130
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	379 420	540 348	470 378	780 535	800 005	810 107	964 071	1 302 067	1 381 474
Provinces and municipalities	22 855	20 066	6 967	7 153	6 976	1 538			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	22 855	20 066	6 967	7 153	6 976	1 538			
Municipalities	22 855	20 066	6 967	7 153	6 976	1 538			
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons	1 085	1 098	1 100	1 100	1 100	993	1 175	1 232	1 289
Foreign governments and international organisations									
Non-profit institutions									
Households	355 480	519 184	462 311	772 282	791 929	807 576	962 896	1 300 835	1 380 185
Social benefits	5								
Other transfers to households	355 475	519 184	462 311	772 282	791 929	807 576	962 896	1 300 835	1 380 185
Payments for capital assets	1 159	646	841	1 614	759	281	1 723	1 808	1 846
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 159	646	841	1 614	759	281	1 723	1 808	1 846
Transport equipment									
Other machinery and equipment	1 159	640	841	1 614	759	281	1 723	1 808	1 846
Cultivated assets									
Software and other intangible assets		6							
Land and subsoil assets									
Total economic classification	411 067	579 156	509 320	826 410	851 338	849 981	1 020 506	1 361 240	1 440 798

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Current payments	47 188	51 129	66 273	78 343	79 315	80 094	106 424	115 480	128 624
Compensation of employees	22 414	33 592	48 032	55 158	57 563	58 382	78 113	85 791	99 810
Salaries and wages	19 663	29 200	43 377	49 253	51 656	51 589	70 522	77 752	91 345
Social contributions	2 751	4 392	4 655	5 905	5 905	6 793	7 591	8 039	8 465
Goods and services	24 774	17 537	18 241	23 185	21 752	21 712	28 311	29 689	28 814
of which									
Administrative Fees			649						
Advertising	1 409	2 015		1 421	1 421	1 410	4 692	4 921	5 141
Assets <R5000			988						
Audit cost: External	181	118	199	480	480	460	507	532	560
Catering: Departmental Activities			327				41	43	45
Communication	757	1 022	1 130	1 106	1 106	1 060	1 141	1 198	1 250
Computer Services		1 600	52	983	383	380	120	771	880
Cons/Prof. Legal Cost			263						
Agency & Support/outourced Services	16 284	5 760	10 818	9 231	10 433	10 425	9 600	9 415	9 030
Inventory: Stationery and Printing	612	477	909	1 168	1 168	1 150	2 867	3 008	3 150
Lease Payments			43						
Travel and Subsistence	2 491	3 034	2 052	5 969	4 469	4 460	5 824	6 108	6 410
Training & Staff Development			58						
Other	3 040	3 511	753	2 827	2 292	2 367	3 519	3 693	2 348
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	21 356	36 330	36 433	15 510	20 945	21 018	13 048	13 683	14 323
Provinces and municipalities	21 356	36 330	36 420	12 960	17 260	17 260	10 323	10 825	11 323
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	21 356	36 330	36 420	12 960	17 260	17 260	10 323	10 825	11 323
Municipalities	21 356	36 330	36 420	12 960	17 260	17 260	10 323	10 825	11 323
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Non-profit institutions				2 500	3 630	3 619	2 672	2 802	3 000
Households			13	50	55	139	53	56	
Social benefits									
Other transfers to households			13	50	55	139	53	56	
Payments for capital assets	353	469	713	1 810	1 184	516	1 932	2 025	2 259
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	353	469	450	1 810	1 184	516	1 932	2 025	2 259
Transport equipment									
Other machinery and equipment	353	469	450	1 810	1 184	516	1 932	2 025	2 259
Cultivated assets									
Software and other intangible assets			263						
Land and subsoil assets									
Total economic classification	68 897	87 928	103 419	95 663	101 444	101 628	121 404	131 188	145 206

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	7 997	9 266	13 828	14 486	20 486	20 012	15 527	16 295	16 270
Compensation of employees	6 479	7 078	9 608	10 100	12 870	12 768	10 790	11 305	11 326
Salaries and wages	5 981	6 572	9 072	9 675	12 445	12 260	10 364	10 858	10 432
Social contributions	498	506	536	425	425	508	426	447	894
Goods and services	1 518	2 188	4 220	4 386	7 616	7 242	4 737	4 990	4 944
<i>of which</i>									
Advertising	4	85	120	225	225	220	155	163	170
Assets <R5000:									
Audit Cost: External									
Catering: Departmental Activities			181		1 000	990			
Communication	177	186	170	187	187	180	143	150	160
Computer Services									
Agency & Support/Outsourced Services	41	22	920	691	691	685	1 714	1 820	1 900
Inventory: Stationery and Printing	43	84	260	190	190	180	243	255	300
Travel and Subsistence	762	1 264	2 203	2 051	3 051	3 000	1 365	1 431	1 500
Other	491	547	366	1 042	2 272	1 987	1 117	1 171	914
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities						2			
Unauthorised expenditure									
Transfers and subsidies to¹:	598	550	1 864	675	675	674	722	757	792
Provinces and municipalities	22	7							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	22	7							
Municipalities									
<i>of which: Regional service council levies</i>	22	7							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	561	543	524	675	675	480	722	757	792
Households	15	0	1 340			194			
Social benefits									
Other transfers to households	15		1 340						
Payments for capital assets	1 110	60	188	150	3 600	3 602	159	167	178
Buildings and other fixed structures						3 550			
Buildings						3 550			
Other fixed structures									
Machinery and equipment	1 110	60	188	150	3 600	52	159	167	178
Transport equipment									
Other machinery and equipment	1 110	60	188	150	3 600	52	159	167	178
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	9 705	9 876	15 880	15 311	24 761	24 288	16 408	17 219	17 240

Table B.4: Details on transfers to local government

Table B.4: Transfers to local government by transfer/grant type, category and municipality: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Spatial Planning/Grant 1: Spatial Planning Support Programme									
Category A									
Category B	2 528	2 590	720	2 506					
Letsemeng		80		88					
Kopanong	190	80		88					
Mohokare	310	80		88					
Naledi	310	80		88					
Mangaung	60	880	720	214					
Mantsopa	60	80		144					
Masilonyana		80		88					
Tokologo	250	80		88					
Twelopele				88					
Matjabeng	118			156					
Nala		215		144					
Setsoto	60	80		144					
Dihlabeng	60	80		156					
Nketoana	60	80		144					
Maluti a Phofung	60	80		156					
Phumelela	310	80		88					
Moqhaka	60	80		156					
Nqwathe	60	80		144					
Metsimaholo	500	80		156					
Mafube	60	295		88					
Category C	60			794					
Xhanep				72					
Motheo				117					
Thabo Mofutsanyane				215					
Fezile Dabi	60			312					
Lejweleputswa				78					
Unallocated					200	9 763			
Total transfers/grants	2 588	2 590	720	3 300	200	9 763			
Spatial Planning/Grant 2: Establishment Town Planning									
Category A									
Category B									
Kopanong									
Letsemeng									
Twelopele									
Mohokare									
Naledi									
Mangaung									
Tokologo									
Matjabeng									
Nala									
Dihlabeng									
Nketoana									
Moqhaka									
Mantsopa									
Masilonyana									
Setsoto									
Maluti a Phofung									
Phumelela									
Metsimaholo									
Mafube									
Nqwathe									
Category C									
Unallocated									
Total transfers/grants									

Table B.4: Transfers to local government by transfer/grant type, category and municipality: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Municipal Finance/Grant 1: Local Government Support Grant									
Category A									
Category B									
Letsemeng									
Kopanong									
Mohokare									
Naledi									
Mantsopa									
Masilonyana									
Tokologo									
Twelopele									
Matjabeng									
Nala									
Setsoto									
Dihlabeng									
Nketoana									
Maluti a Phofung									
Phumelela									
Nqwathe									
Metsimaholo									
Mafube									
Category C	1 000								
Xhariep	1 000								
Thabo Mofutsanyane									
Fezile Dabi									
Unallocated									
Total Transfers/grant	1 000								
Municipal Infrastructure/Grant 1: Municipal Infrastructure									
Category A									
Category B	16 068	19 146	26 000		2 500	2 500			
Letsemeng	748	393							
Kopanong	533	9 060							
Mohokare	2 231	2 220			1 000	1 000			
Mangaung		4 500							
Naledi					1 500	1 500			
Mantsopa			9 000						
Dihlabeng									
Mafube	469								
Masilonyana	105	120							
Tokologo		2 655	5 000						
Twelopele	15								
Matjabeng									
Nala	3 275								
Setsoto	195								
Moqhaka									
Nketoana	7 069		12 000						
Phumelela	1 111	198							
Maluti a Phofung	317								
Unallocated		873		9 660	8 060	6 535	10 323	10 825	11 323
Total transfers/grants	16 068	20 019	26 000	9 660	10 560	9 035	10 323	10 825	11 323

Table B.4: Transfers to local government by transfer/grant type, category and municipality: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Housing Performance/Subsidies/grant 1: Planning and Surveying									
Category A									
Category B	5 328	7 628	4 392	7 153	6 976				
Letsemeng	350	200	245	245					
Kopanong	238	284	284	300					
Mohokare	210	390		200					
Naledi	60	200							
Mangaung	821			1 510					
Mantsopa	300	300		262					
Masilonyana	200	200							
Tokologo	367	271							
Twelopele	221	200	911						
Matjabeng	480	780	877	1 249					
Nala		175							
Setsoto	281	200	705						
Dihlabeng	100	769							
Nketoana		800							
Maluti a Phofung	250	250	532	1 667					
Phumelela	350	350							
Moghaka	1 100	996							
Nqwathe		565		170					
Metsimaholo			538	1 250					
Mafube		698	300	300					
Category C									
Unallocated									
Total transfers/grants	5 328	7 628	4 392	7 153	6 976				
Housing Performance/Subsidies/grant 2: Human Settlement									
Category A									
Category B	14 655								
Mangaung	14 454								
Masilonyana									
Dihlabeng	201								
Category C									
Unallocated									
Total transfers/grants	14 655								
Housing Planning and Research/Grant 1: CMIP Capacity Building									
Category A									
Category B	1 573								
Kopanong									
Letsemeng									
Mafube	63								
Maluti a Phofung									
Masilonyana	64								
Mangaung									
Matjabeng	119								
Setsoto									
Metsimaholo	70								
Mohokare	733								
Moghaka	64								
Ngwathe	71								
Phumelela	103								
Tokologo	286								
Category C	1 239								
Xhariep	472								
Motheo	186								
Thabo Mofutsanyane	352								
Fezile Dabi									
Lejweleputswa	229								
Unallocated									
Total transfers/grants	2 812								

Table B.4: Transfers to local government by transfer/grant type, category and municipality: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Financial Assistance/Grant 1: Possitive Impact on Cash Flow									
Category A									
Category B		13 200	12 275						
Letsemeng									
Kopanong		8 000							
Mohokare									
Naledi		3 200	7 200						
Mantsopa									
Masilonyana									
Tokologo									
Twelopele									
Matjabeng									
Nala									
Setsoto									
Dihlabeng									
Nketoana		2 000							
Maluti a Phofung			2 575						
Phumelela			2 500						
Nqwathe									
Metsimaholo									
Mafube									
Category C		5 000			5 000				
Xhariep		5 000			5 000				
Thabo Mofutsanyane									
Fezile Dabi									
Unallocated									
Total Transfers/grant		18 200	12 275		5 000				
Municipal Infrastructure/Grant 1: Bucket Eradication									
Category A									
Category B		7 928			1 500				
Letsemeng		4 095							
Kopanong									
Mohokare									
Mangaung									
Naledi									
Mantsopa									
Dihlabeng									
Mafube									
Masilonyana									
Tokologo		2 373			1 500				
Twelopele									
Mfube		1 460							
Nala									
Setsoto									
Moghaka									
Nketoana									
Phumelela									
Maluti a Phofung									
Unallocated									
Total transfers/grants		7 928			1 500				

Table B.4: Transfers to local government by transfer/grant type, category and municipality: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12	
LED/Grant 1: LED										
Category C		200								
Motheo		40								
Lejweleputswa		40								
Thabo Mofutsanyane		40								
Fezile Dabi		40								
Xhariep		40								
Unallocated										
Total transfers/grants:LED		200								
RSC Levy										
Category C		210	54							
Motheo		189	48							
Lejweleputswa		1								
Thabo Mofutsanyane		11	5							
Fezile Dabi		9	1							
Interprovincial transfers		1 423								
Total transfers/grants:RSC Levy		210								
Total Departmental transfer/grant		44 284	56 419	43 387	20 113	24 236	18 798	10 323	10 825	11 323