

Vote 9

Department of Housing and Local Government

To be appropriated by Vote in 2009/10	R 520 895 000
Responsible MEC	MEC of Housing and Local Government
Administrating Department	Department of Housing and Local Government
Accounting Officer	Head of Department: Housing and Local Government

1. Overview

The core functions of the department are:

- To promote and facilitate sustainable integrated human settlements and infrastructure development for effective housing delivery and planning;
- Strengthening municipalities through capacity building and the accreditation process to fast track housing delivery;
- Manage disaster management at provincial and local level;
- Facilitate co-operative governance, with respect to the alignment of local and provincial development planning;
- To promote, monitor and support integrated development and planning; and
- To facilitate, monitor and support sustainable governance and accountability.

Vision

Sustainable and integrated human settlements within municipalities that are developmental local government and adhere to good governance.

Mission

- To promote and facilitate sustainable, integrated human settlements and infrastructure development for effective service delivery.
- To facilitate and support the consolidation and sustainability phases at municipality

Acts, Rules and Regulations

The department is guided by the following legislative mandates:

- Constitution of the republic of South Africa (act 108 of 1996).
- The Public Finance Management Act (act 1 of 1999)
- The Housing Act (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
- Rental Housing Act, (Act 50 of 1999)
- Home Loan and Mortgage Disclosure Act Of 2000
- Disestablishment of South African Trust Limited Act, (Act 26 of 2002)
- National Housing Code (2000)
- The Urban and Rural Frameworks (1996),
- Municipal Structures Act (Act 32 of 2000)
- The Municipal Systems Act

- The Municipal Finance Management Act
- Disaster Management Act, 2002 (Act 57 of 2002)
- The Division Of Revenue Act
- Property Rating Act and Property Valuation Ordinance, 1993 (Ordinance 14 of 1993)
- The Demarcation Act of 1998
- The Northern Cape Interim Housing Act, 6 of 1999

2. Review of the current financial year (2008/09)

Housing

- 2007 houses were built and 1043 houses under construction as at end of December 2008.
- 1428 sites were serviced and 1299 sites are still under development as at end of December 2008.
- 2399 title deeds were transferred as at end of December 2008.
- 9 units were transferred through the Enhanced Extended Discount Benefit Scheme.
- 1012 Units were transferred to beneficiaries.
- The Department hosted the Women in Housing Indaba, and 52 houses were build by 22 female contractors in the Sol Plaatje Municipality.
- The department successfully hosted the Govan Mbeki Housing Awards on the 4th September 2008.
- Through housing construction 924 job opportunities was created to the value of approximately R15million.
- 56 Small Medium Micro Enterprises (SMME) contractors were utilised in housing construction and this represents 60 per cent of the conditional grant allocation.
- Brick making plant has been established in the Kgalagadi District by Black Economic Empowerment companies supported by the Kgalagadi District Municipality.

Local Government

- Disaster management centers were established in all five district municipalities.
- Workgroups were established (drought, flood, epidemics and animal disease).
- Disaster Risk plan format were developed for municipalities to complete level 1.
- 3 Municipalities have been assisted on land use management and development.
- Annual assessment of municipal integrated plans have been conducted and completed on 5 district municipalities and 26 Local Municipalities, except for Siyacuma, 21 of the 32 (66 per cent) municipalities rated credible on compliance as compared to previous year's 28 per cent.
- 28 Municipalities submitted their financial statements to the Auditor General on time.
- A program management unit (PMU) has been established to improve service delivery at municipal levels, as part of the implementation of the 5 year strategic agenda.
- There are a total of 184 wards of which 138 are functional.
- 322 Community Development Workers (CDW) is currently working in all Municipalities, and they provide hands on support to the community by assisting them to secure the services rendered by sector departments.
- Approximately 10 CDWs are deployed per municipality, and most sector departments utilise their services.

3. Outlook for the coming financial year (2009/10).

Housing

- The department intends to deliver 4505 houses in the 2009/10 financial year.
- 198 serviced sites to be completed.
- 32 municipalities will be assisted with the development of housing sector plans and
- The implementation and maintenance of a housing demand database.
- 1500 housing consumers will be educated.
- 200 poorly built houses will be rectified
- 1500 title deeds will be issued to beneficiaries.

Local government

- Strategies will be developed to target the improvement of both strategic and operational skills within the various functional areas of the municipality with the intention of institutionalizing such capacity within municipality.
- Assessment of Municipal Intergrated Development Plans (IDP's) in order to enhance the credibility of IDP's is an ongoing process.
- Continue the support and co-ordination of the Five Year Strategic Agenda for Local Government.
- Continue to support the establishment of District Operation and Maintenance Units.
- To facilitate support to municipalities in order to reach 100 per cent compliance in terms of the submission of Annual Financial Statements by the end of August 2009.
- Support municipalities in dealing proactively with audit outcomes and developing mechanisms to deal with matters which results in negative audit outcomes.
- Monitoring the implementation of Municipal Infrastructure Grants, Galeshewe Urban Renewal Project, Free Basic Services and the Infrastructure targets set by National Government.
- Continue with the feasibility survey of municipalities to determine their long-term sustainability.
- To establish phase 2 of the Provincial Disaster Management Centre (A capacitated staff component).
- Continue the co-ordination of further training forward committees in municipalities.

4. Receipts and financing

4.1 Summary of receipts

Table 4.1: Summary of Receipts: Department of Housing and Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Equitable share	150 367	155 817	163 292	178 776	181 398	181 398	195 884	208 402	221 188
Conditional grants	102 542	104 714	231 022	161 312	167 274	183 274	325 011	273 260	313 187
Departmental Receipts	940	611	854	267	267	398	380	405	431
Total receipts	253 849	261 142	395 168	340 355	348 939	365 070	521 275	482 067	534 806

The following sources of funding are used for the Vote:

The Department has three sources of funding namely, equitable share, Conditional Grants and Departmental Receipts which is revenue collected on behalf of the province. For the 2009/10 financial year the Equitable Share constitutes 37 per cent; Conditional Grants 62 per cent and departmental receipts less than 1 per cent.

For 2009/10 financial year the total estimated sources of funding amounts to R521.275 million which is 30 per cent more than the 2008/09 estimated receipts of R340.355 million.

The Equitable Share has increased by 9 per cent from 2008/09 which is mainly an inflationary adjustment. Conditional Grants increased by 50 per cent from R161.312 million in 2008/09 to R325.011 million in 2009/10, due to the additional Informal Settlement Upgrading Programme (ISUP) projects which has been identified as Ouboks 2220 units, Uppington 3000 units and Lerato Park 5000 units.

Departmental own receipts for 2008/09 comprised R138 000 in respect of commission on insurance premiums administered, R38 000 recorded under dividends, rent on land relates to rental income on departmental houses (old stock) and R110 000 under sales of capital assets.

4.2 Departmental receipt collection

Table 4.2: Departmental receipts: Department of Housing and Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Sales of goods and services other than capital assets	140	146	187	120	120	256	195	208	221
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	186	139	75	75	75	43	75	80	85
Sales of capital assets	614	326	592	72	72	99	110	117	125
Financial transactions in assets and liabilities									
Total departmental receipts	940	611	854	267	267	398	380	405	431

5. Payment Summary

The MTEF baseline allocations for the period 2009/10 to 2011/12:

Financial Year 2009/2010	R520. 895 million
Financial Year 2010/2011	R481. 662 million
Financial Year 2011/2012	R534. 375 million

5.1 Key assumptions

- Adjustments on inflation related items are based on CPIX projections
- Salary increases are based on wage agreements
- Expenditure on housing grants are based on conditional grant allocations from the National Department of Housing
- Transfer payments to municipalities are gazette annually in the provincial gazette

5.2 Programme Summary

Table 5.2: Summary of Payments and Estimates: Department of Housing and Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Administration	27 000	37 703	45 768	44 715	45 549	45 549	47 914	51 522	55 832
Housing	119 257	120 138	253 931	193 591	199 640	215 640	363 430	313 529	355 246
Local Government	106 652	102 690	94 615	101 782	103 483	103 483	109 551	116 611	123 297
Total payments and estimates	252 909	260 531	394 314	340 088	348 672	364 672	520 895	481 662	534 375

* 2009/10: MEC remuneration payable. Basic Salary: R796 536. Allowance: R531 024.

The Department shows an annual average nominal growth rate of 13 per cent from 2005/06 to 2007/08, and remains almost constant at 13.6 per cent from 2008/09 to 2011/12. There was a substantial increase of 48 per cent in 2007/08 in the housing program. This significant increase mainly relates to an additional R100 million which was allocated to the province, during the adjustment estimate.

Program 3 Local Government shows an average decrease of -1 per cent from 2005/06 to 2008/09. It then increases by an average of 6 per cent from 2008/09 to 2011/12. The decrease relates to the reprioritization of funds that were initially allocated through the then Provincial Infrastructure Grant for the eradication of the bucket system.

5.3 Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Housing and Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	78 350	101 330	139 334	154 100	157 238	157 075	172 535	182 878	194 328
Compensation of employees	53 761	71 901	93 372	105 235	107 857	111 757	125 273	133 179	141 153
Goods and services	24 450	29 429	45 837	48 865	49 381	45 318	47 262	49 699	53 175
Interest and rent on land									
Financial transactions in assets and liabilities	139		125						
Unauthorised expenditure									
Transfers and subsidies:	171 829	155 996	251 974	182 677	188 123	204 213	345 897	295 370	336 475
Provinces and municipalities	65 573	51 090	20 232	20 865	20 349	20 388	20 386	21 610	22 788
Departmental agencies and accounts		169	221			10			
Universities and technikons									
Public corporations and private enterprises		15							
Foreign governments and international organisations									
Non-profit institutions	500		500	500	500	500	500	500	500
Households	105 756	104 722	231 021	161 312	167 274	183 315	325 011	273 260	313 187
Payments for capital assets	2 730	3 205	3 006	3 311	3 311	3 384	2 463	3 414	3 572
Buildings and other fixed structures	492	1 921	425						
Machinery and equipment	2 168	1 284	2 555	3 311	3 311	3 379	2 410	3 364	3 520
Cultivated assets									
Software and other intangible assets	70		26			5	53	50	52
Land and subsoil assets									
Total economic classification	252 909	260 531	394 314	340 088	348 672	364 672	520 895	481 662	534 375

Compensation of employees

Compensation of employees increased at an average of 27 per cent from 2005/06 to 2008/09 and this can mainly be attributed to the appointment of 322 community development workers during the period. The average growth from 2008/09 to 2011/12 shows 8 per cent.

Transfers and subsidies

Expenditure on transfers and subsidies, transfers to municipalities, shows a significant decrease of 32 per cent for the period 2005/06 to 2008/09. This was mainly due to the reprioritization for bucket eradication. For the period 2008/09 to 2011/12 there was a slight increase of about 4 per cent.

5.4 Transfers to Local Government

Table 5.4 provides for transfers to municipalities. The transfers to various municipalities by transfer type are summarized in the categories A, B and C

Table 5.4: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2008/09	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08							
Category A										
Category B	28 760	16 345	12 487	10 516	10 516	10 516	15 279	16 277	17 135	
Category C	36 612	34 674	7 746	10 167	10 167	10 167	5 107	5 333	5 653	
Total departmental transfers	65 372	51 019	20 233	20 683	20 683	20 683	20 386	21 610	22 788	

5.5 Transfers to other entities

Table 5.5: Summary of departmental transfers to other entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2008/09	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08							
Salga	500		500	500	500	500	500	500	500	
Total departmental transfers to other entities	500		500	500	500	500	500	500	500	

6. Programme description

6.1 Programme 1: Administration

Programme Objective

To provide overall management in the Department in accordance with all applicable Acts and policies

Sub programme objectives

Office of the MEC

To provide for the functioning of the office of the MEC

Corporate services

To provide corporate support that is non-core for the department.

Table 6.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2008/09	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08							
Office of the MEC	3 294	3 830	5 021	4 128	4 762	4 801	4 246	4 533	4 775	
Corporate Services	23 706	33 873	40 747	40 587	40 787	40 748	43 668	46 989	51 057	
Total	27 000	37 703	45 768	44 715	45 549	45 549	47 914	51 522	55 832	

^a 2009/10: MEC remuneration payable. Basic Salary: R796 536. Allowance: R531 024.

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	26 107	35 214	43 417	44 078	44 499	44 499	47 456	50 984	55 260
Compensation of employees	16 985	21 057	23 406	28 566	28 987	28 987	34 299	37 488	39 758
Goods and services	9 122	14 157	19 886	15 512	15 512	15 512	13 157	13 496	15 502
Interest and rent on land									
Financial transactions in assets and liabilities			125						
Unauthorised expenditure									
Transfers and subsidies:	54	190	221	182	182	170			
Provinces and municipalities	54	16		182	182	170			
Departmental agencies and accounts		159	221						
Universities and technikons									
Public corporations and private enterprises		15							
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	839	2 299	2 130	455	868	880	458	538	572
Buildings and other fixed structures	484	1 921	425						
Machinery and equipment	355	378	1 705	455	868	875	405	488	520
Cultivated assets									
Software and other intangible assets						5	53	50	52
Land and subsoil assets									
Total economic classification	27 000	37 703	45 768	44 715	45 549	45 549	47 914	51 522	55 832

6.2 Programme 2: Housing

Programme Objective

To plan, facilitate and develop integrated and sustainable human settlements.

Analysis per sub programme

Housing Needs, Research and Planning

To facilitate and undertake housing delivery planning

Housing Development

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Housing Asset Management Property Management

To provide for the effective management of housing

Table 6.2: Summary of payments and estimates: Programme 2 Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Housing Needs Research and Planning	5 382	5 984	7 945	8 969	9 556	14 139	12 429	13 328	14 492
Housing Development	107 528	111 300	242 257	180 125	186 087	197 203	345 282	293 527	333 515
Urban Renewal and HSRP	3 180		13						
Housing Asset Management	3 167	2 854	3 716	4 497	3 997	4 298	5 719	6 674	7 239
Total	119 257	120 138	253 931	193 591	199 640	215 640	363 430	313 529	355 246

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	13 281	15 059	22 569	32 013	32 013	31 901	38 145	39 843	41 620
Compensation of employees	9 654	10 525	14 090	18 775	18 775	18 775	20 939	22 144	23 304
Goods and services	3 488	4 534	8 479	13 238	13 238	13 126	17 206	17 699	18 316
Interest and rent on land									
Financial transactions in assets and liabilities	139								
Unauthorised expenditure									
Transfers and subsidies:	105 756	104 726	231 021	161 312	167 274	183 325	325 011	273 260	313 187
Provinces and municipalities		8				51			
Departmental agencies and accounts		1							
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	105 756	104 717	231 021	161 312	167 274	183 274	325 011	273 260	313 187
Payments for capital assets	220	353	341	266	353	414	274	426	439
Buildings and other fixed structures	8								
Machinery and equipment	212	353	341	266	353	414	274	426	439
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	119 257	120 138	253 931	193 591	199 640	215 640	363 430	313 529	355 246

Service delivery measures

Table 6.2.2: Performance Information: Housing

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
2.2 Housing Needs Research and Planning			
Number of guidelines approved	1	1	1
Housing Strategic Development Plan in place (Yes/No)	Yes		
Number of research projects conducted			
2.3 Housing Development (Conditional Grant)			
No of sites planned and surveyed under all programmes	2800	2800	2800
No of serviced sites completed under all programmes	2800	2800	2800
No of houses to be completed under all programmes	2800	2800	2800
No of poorly built houses rectified	1000	1000	1000
No of Social Amenities (facilities) provided in upgraded informal settlements	1	1	1
All subsidies allocated per financial year approved on HSS	2800	2800	2800
Number of coordination meetings with other department	4	4	4
No of projects supported with implementation on Regional and Municipal level	100	100	100
No of projects monitored and evaluated	100	100	100
No of houses constructed where quality assurance was done	2800	2800	2800
No of contracts provided, managed and administered	100	100	100
No of projects monitored, inspected and evaluated to ensure value for money, compliance and beneficiary satisfaction	100	100	100
No of projects captured with quality project data on HSS	0	0	1
No of projects captured with quality project data on HSS	100	100	100
No of housing subsidies captured and approved on HSS	2800	2800	2800
Number of Quality reports on HSS & Statistics provided	12	12	12
No of projects captured with quality project data on HSS	100	100	100
No of meetings Com. Meetings	4	4	4
No of User group meetings	4	4	4
2.4 Housing Asset Management			
Number of units transferred to through the Enhanced Extended Discount Benefit Scheme	1500	1500	1500

6.3 Programme 3: Local Government

Programme Objective

To promote and facilitate viable and sustainable developmental local governance, to promote integrated and sustainable planning and to enhance community participation in the processes.

Sub programme objectives

Sub-programme 3.1: Local Governance

To promote and facilitate viable and sustainable local governance

Sub-programme 3.2: Development and planning

To promote, monitor and support integrated development and planning.

Table 6.3: Summary of payments and estimates: Programme 3 Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Local Governance	102 147	98 574	90 182	92 648	94 349	94 172	64 582	68 944	72 961
Development and Planning	4 505	4 116	4 433	9 134	9 134	9 311	44 969	47 667	50 336
Total	106 652	102 690	94 615	101 782	103 483	103 483	109 551	116 611	123 297

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	38 962	51 057	73 348	78 009	80 726	80 675	86 934	92 051	97 448
Compensation of employees	27 122	40 319	55 876	57 894	60 095	63 995	70 035	73 547	78 091
Goods and services	11 840	10 738	17 472	20 115	20 631	16 680	16 899	18 504	19 357
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	66 019	51 080	20 732	21 183	20 667	20 718	20 886	22 110	23 288
Provinces and municipalities	65 519	51 066	20 232	20 683	20 167	20 167	20 386	21 610	22 788
Departmental agencies and accounts		9				10			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	500		500	500	500	500	500	500	500
Households		5				41			
Payments for capital assets	1 671	553	535	2 590	2 090	2 090	1 731	2 450	2 561
Buildings and other fixed structures									
Machinery and equipment	1 601	553	509	2 590	2 090	2 090	1 731	2 450	2 561
Cultivated assets									
Software and other intangible assets	70		26						
Land and subsoil assets									
Total economic classification	106 652	102 690	94 615	101 782	103 483	103 483	109 551	116 611	123 297

Service delivery measures

Table 6.3.2: Performance Information: Local Government

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Sub-Programme 2: Local Governance			
2.1 Municipal Administration			
Number of municipalities assessed and complying with relevant legislation	32	32	32
Number of municipalities with functional IGR structures	5	5	5
2.2 Municipal Finance			
Number of municipalities submitted AFS by 31 August.	32	32	32
Number of municipalities that are implementing MPRA	32	32	32
Number of municipalities that are supported in MPRA implementation	32	32	32
Number of municipalities where anti-corruption strategy is implemented	32	32	32
Number of municipalities monitored on the implementation of grant funding	32	32	32
2.3 Public Participation			
Number of municipalities with functional ward committees	19		
Number of CDWs deployed in municipalities	334	354	354
Number of municipalities where full CDW programmes are implemented	32	32	32
2.4 Capacity Development			
Number of municipalities with skills plan adopted	32	32	32
Number of competency assessment of section 57 managers conducted	128	128	128
Number of municipal support plans developed	32	32	32
Number of technical experts deployed to municipalities			
Number of municipalities where shared services is implemented	32	32	32
2.5 Municipal Performance Monitoring, Reporting and Evaluation			
Number of Institutional Performance Management systems in place	32	32	32
Number of section 57 managers with signed employment contracts	128	128	128
Number of section 57 managers with signed performance agreements	128	128	128
Number of municipal annual performance reports submitted timeously	32	32	32
Number of oversight reports submitted by Councils	32	32	32
Number of municipalities with functional performance audit committees	32	32	32
Number of municipalities with Internal Audit Units	32	32	32

Table 6.3.2 (a): Performance Information: Local Government

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Sub-Programme 3: Development and Planning			
3.1 Spatial Planning			
Number of Provincial Spatial Development Framework in place	1		
Number of Municipalities with SDPs aligned to the PSDF and PGDS	10	19	32
3.2 Land Use Management			
Number of Municipalities implementing LUMS	9	9	9
Number of Municipalities supported to develop their LUMS	9	9	9
3.3 Integrated Development Planning			
Number of municipalities with credible IDPs	27	32	32
Number of municipalities supported on the development of IDPs	32	32	32
3.3 Local Economic Development			
Number of Municipalities with LED strategies/plans reviewed annually	32	32	32
Number of Municipalities with LED structures	32	32	32
3.4 Municipal Infrastructure			
Number of Municipalities that have registered projects on MII	13	20	32
Number of Municipalities submit monthly reports on MIG performance	31	32	32
Number of Municipalities that have been supported on MIG spending			
Number of Households with access to basic services (water, electricity and sanitation)			
Percentage of Households with access to free basic services	90%	95%	100%
Number of Municipalities that have updated indigent Registers for the provision of free basic services	31	31	31
3.5 Disaster Management			
Number of Municipalities with applicable Disaster Management Frameworks and Plans	8	9	9
Number of meetings of the Intergovernmental Disaster Management structures	14	18	24
Number of Provincial fire preparedness reports compiled	4	4	4
Number of people accredited (investigated) in terms of the Act			

7. Other Programme Information

7.1 Personnel numbers and costs

Table 7.1: Personnel numbers and costs: Department of Housing and Local Government

	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
Personnel numbers							
Administration	119	119	122	135	150	162	173
Housing	40	47	61	80	96	102	115
Local Government	204	227	354	443	465	475	490
Total personnel numbers *	363	393	537	658	711	739	778
Total personnel cost (R thousand)	53 761	71 901	93 372	111 757	125 273	133 179	141 153
Unit cost (R thousand)	148	183	174	170	176	180	181

Table 7.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2005/06	2006/07	2007/08						
Total for the department									
Personnel numbers	363	393	537	658	658	658	711	739	778
Personnel costs	53 761	71 901	93 372	105 235	107 857	111 757	125 273	133 179	141 153
Human resources component									
Personnel numbers (head count)	13	13	13	13	13	13	22	30	40
Personnel cost	1 364	1 452	1 547	1 608	1 756	1 756	1 870	1 991	2 121
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	27	27	27	29	29	29	35	35	35
Personnel cost	2 252	2 398	2 423	2 581	3 200	3 200	4 578	4 876	5 192
Head count as % of total for department	7%	7%	7%	8%	8%	8%	10%	10%	10%
Personnel cost as % of total for department	4%	4%	5%	5%	6%	6%	9%	9%	10%
Full time workers									
Personnel numbers (head count)	302	304	449	552	552	552	583	682	711
Personnel cost	46 543	58 156	78 188	88 450	88 104	92 322	91 314	111 179	117 342
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	21	49	48	64	64	64	71	30	30
Personnel cost	3 602	8 443	11 226	12 596	12 596	12 596	13 410	8 300	9 900
Head count as % of total for department	6%	13%	13%	18%	18%	18%	20%	8%	8%
Personnel cost as % of total for department	7%	16%	21%	23%	23%	23%	25%	15%	18%

7.2 Training

Table 7.2: Summary of training: Department of Housing and Local Government

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2005/06	2006/07	2007/08						
R thousand									
Programme 1: Administration	124	180	168	197	197	197	236	305	335
of which									
Subsistence and travel	57	68	36	44	44	44	55	65	75
Payments on tuition	67	112	132	153	153	153	181	240	260
Programme 2:	123	84	112	132	132	132	170	200	225
Subsistence and travel	16	16	23	52	52	52	70	80	85
Payments on tuition	107	68	89	80	80	80	100	120	140
Programme 3:				110	110	110	180	210	240
Subsistence and travel				30	30	30	50	60	70
Payments on tuition				80	80	80	130	150	170
Total payments on training	247	264	280	439	439	439	586	715	800

Annexure to budget statement 2

Table B.3: Summary of Payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	78 350	101 330	139 334	154 100	157 238	157 075	172 535	182 878	194 328
Compensation of employees	53 761	71 901	93 372	105 235	107 857	111 757	125 273	133 179	141 153
Salaries and wages	46 866	64 477	80 948	92 615	95 237	98 559	109 267	116 982	124 831
Social contributions	6 895	7 424	12 424	12 620	12 620	13 198	16 006	16 197	16 322
Goods and services	24 450	29 429	45 837	48 865	49 381	45 318	47 262	49 699	53 175
Administrative fees	10 181	14 007	17 539	20 490	19 990	17 051	13 335	14 419	15 677
Inventory	460	449	595	1 721	1 721	1 342	2 030	2 180	2 291
Cons/prof:business & advisory services	8 060	6 620	15 424	16 607	17 123	15 787	17 060	16 900	16 900
Leases payments		27	9	1 479	1 479	1 479	2 938	3 490	5 145
Government motor transport	1 266	1 255	2 232	982	982	982	1 663	1 936	2 037
Travel and subsistence	286	239	72				80	94	99
Training & staff development	1 056	1 341	1 371	1 257	1 257	1 257	1 200	1 200	1 200
Advertising	193	925	1 682	1 464	1 964	1 408	1 850	2 079	2 145
Audit cost: External	1 148	2 215	1 565	780	780	780	985	1 074	1 127
Other	1 800	2 351	5 348	4 085	4 085	5 232	6 121	6 327	6 554
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure	139		125						
Transfers and subsidies:	171 829	155 996	251 974	182 677	188 123	204 213	345 897	295 370	336 475
Provinces and municipalities	65 573	51 090	20 232	20 865	20 349	20 388	20 386	21 610	22 788
Departmental agencies and accounts		169	221			10			
Universities and technikons									
Public corporations and private enterprises		15							
Foreign governments and international organisations									
Non-profit institutions	500		500	500	500	500	500	500	500
Households	105 756	104 722	231 021	161 312	167 274	183 315	325 011	273 260	313 187
Payments for capital assets	2 730	3 205	3 006	3 311	3 311	3 384	2 463	3 414	3 572
Buildings and other fixed structures	492	1 921	425						
Machinery and equipment	2 168	1 284	2 555	3 311	3 311	3 379	2 410	3 364	3 520
Cultivated assets									
Software and other intangible assets	70		26			5	53	50	52
Land and subsoil assets									
Total economic classification	252 909	260 531	394 314	340 088	348 672	364 672	520 895	481 662	534 375