

VOTE 11

LOCAL GOVERNMENT AND HOUSING

| | |
|---------------------------|--|
| To be appropriated | R 1 885 787 000 |
| Statutory amount | R 1 420 000 |
| Executing Authority | MEC for Local Government and Housing |
| Administarting Department | Department of Local Government and Housing |
| Accounting Officer | Superintendent - General |

1. Overview

The challenge posed by an ever- changing environment (Political, Economic, Social etc) against the public service and this Department in particular requires a continuous re-look into its operations. It is for this reason that the Department engaged into a rigorous review of its Strategic Plan in relation to its past performance with a view to come with a new five year strategic plan which serves as a basis upon which budget allocations and estimates are made. This was done against the background of the new political order and the mandates that it ushered.

The Department registered considerable progress with regard to Housing Delivery and had contributed its share (over 300 000) to around three million houses built around the country during our democratic dispensation. Through Breaking New Ground policy, the department is set to better achieve the noble goal, integrated and sustainable human settlements, by bringing people closer to places that offer better economic activities. This policy entrenches the idea of sharing settlement space by all peoples regardless of race, class and social standing and thus promoting social integration. In this way, we will be dismantling the previous apartheid spatial settlement patterns.

The local government sector has transgressed through the establishment phase, consolidation phase; hence the focus now is on sustainability and stabilizing our municipalities. Capacity building programmes remain the key pillar to continuously support municipalities and ensure that innovative programmes are implemented to improve efficiency. Initiatives such as Leadership and Project Management training developed in partnership with the University of Limpopo will go a long way in enhancing and strengthening institutional transformation capacity improvement.

Through "My Councilor and I", the Department managed to improve public participation and enhance a culture of public accountability. The Department had supported 50 percent of municipalities to develop anti-corruption strategies.

As we begin to implement the 2010/11 Annual performance Plan, we will continue to intensify our support to municipalities in ensuring that the 5 year local government

strategic agenda, through their 5 KPA's continue to be the focal point of service delivery in municipalities.

Effective and efficient organizational machinery is invariably a catalyst to any development initiatives to be undertaken by any developmental state. It is against this understanding that as a department, we have undertaken several programmes to improve our internal capacity. Our Senior Management members attended an Executive Management Course with University of Limpopo. External students have been awarded bursaries in the critical areas of construction and surveying. Our internal financial controls which began in earnest during the last financial year are beginning to bear fruits. The Department managed to receive an unqualified audit opinion in respect of the 2008/09 audit.

Organizationally, the Department is geared towards improved service delivery and has re-prioritized its focus accordingly.

1.1 Vision

“Sustainable Developmental Local Governance and Integrated Human Settlement.”

1.2 Mission

To Establish, Support, Capacitate and Monitor Sustainable Developmental Local Governance through:

The creation of an environment within which housing development takes place.

Coordinated regional/district planning and development

The creation of a framework for provincial planning.

Integrated urban and rural development.

Coordination of Provincial disaster management.

1.3 Values

Our foundation is honesty and integrity, there by building deep trust in all our relationships, including amongst ourselves and with our clients. We believe in continuous growth and innovation. We further commit ourselves to adhere to the renowned Batho Pele Principles: Access, Consultation, Courtesy, Information, Redress, Value for money, Adherence to Service Standards, Openness and Transparency.

1.4 Legislative and other mandates

The department derives its mandate from the following pieces of legislation. Constitution of the Republic of South Africa (Act no. 108 of 1996)

Electoral Act No. 73 of 1998

Electoral Commission Act No. 51 of 1996

Promotion of Access to information Act no. 2 of 2000
Promotion of Administrative Justice Act no. 3 of 2000
Promotion of Equality and Prevention of Unfair Discrimination Act No. 4 of 2000
Promotion of Equality and Prevention of Unfair Discrimination Amendment Act No 52 of 2002
Promotion of National Unity and Reconciliation Act No. 34 of 1995
Projected disclosure Act No. 26 of 2000
Protection of Information Act No. 84 of 1982

The following pieces of legislation provide a framework of housing development in the province

Housing Act no. 107 of 1997 as amended.
Northern Province Housing act no. of 1998
Housing Consumers Protection Measures Act No. 95 of 1998
Rental Housing Act No. 50 of 1999
Community Property Association Act No. 28 of 1996
Construction Industry Development Board Act No. 38 of 2000
Home Loan & Mortgage Disclosure Act No. 63 of 2000

The following pieces of legislation define the role of the Provincial Government in supporting, monitoring and building capacity of Municipalities:

Local Government Municipal Structures Act no. 117 of 1998
Local Government Municipal Systems Act No. 32 of 2000
Disaster Management Act no. 57 of 2002
Remuneration of Office Bearers Act No. 20 of 1998
Northern Province Pounds Act No. 3 of 2002
Property Rating Act no. 6 of 2004
Municipal Finance Management Act 2003
Water Services Act No. 108 of 1997

The following pieces of legislation provide frame work for development planning and land use management:

Development Facilitation Act no. 67 of 1995
Physical Planning Act no. 88 of 1967
Subdivision of Agricultural Land Act no. 70 of 1970
Less formal Township Establishment Act no. 113 of 1991
Land Use Management Bill of 2001
Prevention of illegal Eviction and Unlawful Occupation of land Act no. 19 of 1998
Land Survey Act no. 8 of 1997
Agricultural Holdings (Transvaal) Registration Act No. 22 of 1919
Administration and Control of Townships Regulations R293 of 1962

Venda Land Affairs Proclamation No. 45 of 1990
Sectional Titles Act No. 95 of 1986
Upgrading of Land Tenure rights Act. No. 47 of 1937
Deeds Registration Act No. 47 of 1937
Proclamation R188 of 1969
Proclamation R45 of 11990
Township Board ordinance 15 of 1968
Removal of restriction Act no. 84 of 1967

The following pieces of legislation and policies provide a framework for the transformation and efficient administration of the public service.

Public Services Act 1994 as amended
Employment Equity Act No. 55 of 1998
Skills Development Act No. 97 of 1998
White paper on Batho Pele
Basics Conditions of Employment Act No. 75 of 1997
Promotion of Access to information Act No. 2 of 2000
Control of Access to Public Premises and Vehicle Act No. 53 of 1985
Minimum information security standards
State information and Technology Agency Act No. 88 of 1998
Preferential Procurement Policy Framework Act No. 5 of 2000
Labour Relations Act No. 66 of 1995
Promotion of Administrative Justice Act No. 3 of 2000
Promotion of Equality and Prevention of Unfair Discrimination act No. 4 of 2000
Public Protector Act No. 23 of 1994
Public Service Regulations of 2001
Occupational Health and safety injuries and Diseases Act No. of 1993
White paper on the Transformation of the Public Service PSCBC Resolutions
Basic Conditions of Employment Act No. 75 of 1997
Public Finance Management Act No. 1 of 1999 as amended
Municipal Finance Management Act no. 56 of 2004
Division of Revenue Act (DORA) No. 1 of 2007

1. Review of the current financial year (2009/10)

The Department continued to register considerable progress with regard to the delivery of houses to the Limpopo citizenry. The Government's housing policy; Breaking New Ground continued to lead the Department in the right direction. Considerable impact has been made in all Housing programmes implemented in terms of the policy e.g.

Upgrading of informal settlement (1375 units completed), Rural Housing (1022 units completed), Breaking New Ground (services installed to 425 units) and Unblocking of blocked projects (149 units completed).

The Department is also involved in “phased developmental approach” as one of the housing delivery approach. Of the 450 planned sites that were for service installation during the period, installation in the 425 sites is at 94 percent.

The Department continued to support municipalities in their quest for service delivery around the province. The following constitute part of our achievement during the period: Assessed all IDP's and issued report to all municipalities. Certified general valuation rolls are in place in 8 municipalities as part of the implementation process of the Municipal Property Rates Act. Desktop analysis of the LED strategies was done in 15 municipalities. 30 councilors trained on financial management, legislation and MPRA.

Critical to the delivery of houses and ensuring sustainable developmental local government, is an effective and efficient organizational structure capable of giving the needed financial, human resource and other logistical support. To this end, the Department registered the following achievements during the period. 57 positions were advertised, recruited 125 interns, 30 learners are registered and trained on learner-ship programme and 22 MMS trained on Senior Management Programme with University of Limpopo.

2. Outlook for the coming financial year (2010/11).

As we begin to implement the 2010/11 Annual Performance Plan, we will continue to intensify our support to municipalities in ensuring that the 5 year local government strategic agenda, through their 5 KPA's continue to be the focal point of service delivery in municipalities.

In the coming financial year we should be able to work and build on the ground work done during the 2009/10 financial year. The finalization of the provincial housing demand database should begin to influence the direction to be taken in the housing sector. Recorded improvement in municipal financial management (8 municipalities moved from a disclaimer to a qualification) over the past financial years is a clear prove that indeed working together with our communities and municipalities does work.

We have managed to build above average internal efficiency within the Department and this has largely been due to the introduction of internal control measures, improvement of the skills base, creating awareness and familiarizing both senior and general staff on legislation and policies that govern their day to day activities.

We will focus on the inculcation of a culture of service excellence as we implement Batho-Pele programmes to speed out service delivery process.

3. Receipts and Financing

4.1 Summary of receipts and financing

The table 11.1(a) below shows the sources of funding for Vote 11: Local Government and Housing from 2006/07 to 2012/13. The table illustrates the actual and budget receipts. The total receipts for Vote 11 increased from R1, 049billion in 2006/07 to R2.006billion in 2012/13. The 2010/11 budget is composed of Provincial Equitable share of R468.1million, conditional grant of R1, 234billion and own receipts of R1, 966million.

Table 11.1(a): Summary of receipts: Local Government and Housing

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Equitable share | 633,110 | 446,494 | 451,381 | 468,483 | 486,530 | 497,558 | 649,174 | 588,602 | 617,911 |
| Conditional grants | 521,331 | 651,705 | 824,806 | 996,667 | 996,667 | 996,667 | 1,234,750 | 1,415,163 | 1,648,567 |
| Departmental receipts | 6,894 | 4,500 | 2,950 | 3,190 | 2,015 | 2,015 | 1,863 | 1,859 | 1,687 |
| Total receipts | 1,161,335 | 1,102,699 | 1,279,137 | 1,468,340 | 1,485,212 | 1,496,240 | 1,885,787 | 2,005,624 | 2,268,165 |

The Department has one conditional grant, which is Integrated Human Settlement and Development grant.

4.2 Departmental own revenue collection:

Table 11.1(b) provides the summary of own receipts by the department over a period of seven years. The Department does not have high revenue generating sources. The major sources of own revenue for the Department falls under Sales of Goods and Services and other capital assets.

The category consists mainly of administrative fees, which includes tender bulletin and commission on insurance.

Other sales consist of sales of obsolete assets (scrap and waste)

Financial transactions, departmental debts, interest and rent on land and buildings.

Table 11.1(b): Departmental receipts: Local Government and Housing

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Non-tax receipts | 795 | 3,270 | 2,240 | 2,470 | 1,075 | 1,075 | 1,225 | 1,229 | 787 |
| Sale of goods and services other than capital assets | 305 | 1,378 | 1,601 | 1,767 | 990 | 990 | 1,171 | 1,171 | 740 |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 490 | 1,892 | 639 | 703 | 85 | 85 | 54 | 58 | 47 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Sale of capital assets | - | - | - | - | 220 | 220 | 200 | 150 | 400 |
| Financial transactions | 6,099 | 1,230 | 710 | 720 | 720 | 720 | 438 | 480 | 500 |
| Total departmental receipts | 6,894 | 4,500 | 2,950 | 3,190 | 2,015 | 2,015 | 1,863 | 1,859 | 1,687 |

4. Payment Summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimates in terms of the programmes and economic classifications.

5.1 Key assumptions:

The following key assumptions were used in formulating the 20010/11 and MTEF Budget

Compensation of Employees:

Salary adjustments of 6.4 percent, 5.9 percent and 5.7 percent over 2012/13 MTEF were considered.

Infrastructure

Breaking New Grounds, clearing of backlogs and eradication of informal settlements will be financed by the grant.

5.2 Summary by Programme and Economic Classification

Table 11.2(a) and 11.2(b) below provide a summary of the vote's expenditure and budget estimates over the MTEF period by programme and economic classification respectively.

Table 11.2(a): Summary of payments and estimates: Local Government and Housing

| | | | | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | | | | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| R thousand | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 | | | |
| Programme 1: Administration ¹ | 111,490 | 157,563 | 180,172 | 192,997 | 223,713 | 223,145 | 260,044 | 271,490 | 287,042 | | | |
| Programme 2: Housing | 654,036 | 688,478 | 885,692 | 1,069,581 | 1,061,581 | 1,061,581 | 1,307,027 | 1,494,118 | 1,732,338 | | | |
| Programme 3: Local Government | 243,018 | 136,547 | 208,259 | 205,762 | 199,918 | 211,514 | 318,716 | 240,016 | 248,785 | | | |
| Programme 4: Development & Planning | 60,711 | 69,825 | - | - | - | - | - | - | - | | | |
| Programme 5: Traditional Affairs | - | - | - | - | - | - | - | - | - | | | |
| Total payments and estimates | 1,069,255 | 1,052,413 | 1,274,123 | 1,468,340 | 1,485,212 | 1,496,240 | 1,885,787 | 2,005,624 | 2,268,165 | | | |

Table 11.2(b): Summary of provincial payments and estimates by economic classification: Local Government and Housing

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Current payments | 292,733 | 365,403 | 438,127 | 458,623 | 477,498 | 486,439 | 548,813 | 579,370 | 610,693 |
| Compensation of employees | 171,464 | 232,342 | 286,218 | 307,450 | 323,356 | 335,024 | 363,124 | 383,095 | 407,519 |
| Goods and services | 121,269 | 133,061 | 151,909 | 151,173 | 154,142 | 151,415 | 185,689 | 196,275 | 203,174 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 756,908 | 673,173 | 830,094 | 1,006,744 | 999,913 | 1,002,000 | 1,332,111 | 1,420,813 | 1,651,708 |
| Provinces and municipalities | 151,842 | 38,312 | 3,959 | 7,568 | 464 | 2,682 | 94,702 | 2,830 | 152 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 605,066 | 634,861 | 826,135 | 999,176 | 999,449 | 999,318 | 1,237,409 | 1,417,983 | 1,651,556 |
| Payments for capital assets | 17,124 | 13,837 | 5,120 | 2,973 | 7,801 | 7,801 | 4,863 | 5,441 | 5,764 |
| Buildings and other fixed structures | 3,557 | 1,712 | 805 | 393 | 167 | 167 | 412 | 437 | 463 |
| Machinery and equipment | 13,195 | 10,844 | 4,315 | 2,580 | 7,634 | 7,634 | 4,451 | 5,004 | 5,301 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 372 | 1,281 | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 2,490 | - | 782 | - | - | - | - | - | - |
| Total economic classification | 1,069,255 | 1,052,413 | 1,274,123 | 1,468,340 | 1,485,212 | 1,496,240 | 1,885,787 | 2,005,624 | 2,268,165 |

The 2010/11 budget shows an increase of more than the 5.1 percent salary increase adjustment. This resulted from internal reprioritization to cater for some of the critical vacant positions to be filled. The demarcation of site as a foundation in making the provision of human settlements possible represents about 35% of our Goods and Services budget. The completion of the new office building and the related costs implication (rental payments) during 2008/09 financial year will continue to be one of the cost drivers under this item.

The services rendered by the Department are categorized under three programmes in line with sector specific structures of other provincial departments of Local Government and Housing.

Programme 1: Administration- provides a support function to the two core functions of the Department

Programme 2: Housing -for provision of an integrated human settlements

Programme3: Local Government -for building developmental local governance.

The Budget for Vote 11 moved from R1.0 billion to R2.2 billion from 2006/07 to 2012/13 respectively.

5.3 Infrastructure Payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2006/07 to 2012/13. Detailed information on infrastructure is reflected in the Annexures.

| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| Payments for infrastructure by category | | | | | | | | | |
| New infrastructure assets | 813,145 | 633,167 | 824,806 | 996,667 | 996,667 | 996,667 | 1,234,750 | 1,415,163 | 1,648,567 |
| Existing infrastructure assets | - | - | - | - | - | - | - | - | - |
| Maintenance and repair | - | - | - | - | - | - | - | - | - |
| Upgrading and additions | - | - | - | - | - | - | - | - | - |
| Rehabilitation and refurbishment | - | - | - | - | - | - | - | - | - |
| Infrastructure transfers | - | - | - | - | - | - | - | - | - |
| Current | - | - | - | - | - | - | - | - | - |
| Capital | - | - | - | - | - | - | - | - | - |
| Current infrastructure | - | - | - | - | - | - | - | - | - |
| Capital infrastructure | 813,145 | 633,167 | 824,806 | 996,667 | 996,667 | 996,667 | 1,234,750 | 1,415,163 | 1,648,567 |
| Total provincial infrastructure | 813,145 | 633,167 | 824,806 | 996,667 | 996,667 | 996,667 | 1,234,750 | 1,415,163 | 1,648,567 |

The main purpose of the budget allocation is to administer the housing delivery process and the rendering of housing schemes. Various projects has been identified in all districts for the 2010/11 MTEF (refer to annexures for detailed project lists).

The Budget allocation for the 2010 MTEF amounts to: R1, 234,750 billion, R1, 415,163 billion and R1, 648,567 billion in 2010/11, 2011/12 and 2012/13 financial years respectively.

5. Programme Description

The services rendered by the Department are classified under three programmes for the current and over MTEF, which largely conform to the generic structure of Local Government and Housing sector. The expenditure and budgeted estimates for each of these programmes are summarized below. Details are presented in the Annexure to vote 11.

Programme 1: Administration

Table 11.3(a) and 11.3(b) below provide a summary of budget estimates over the MTEF period by programme and economic classification respectively.

Table 11.3(a): Summary of payments and estimates: Programme 1: Administration

| Table 17.3(a). Summary of payments and estimates: Programme 1: Administration | | | | | | | | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| | 2006/07 | 2007/08 | 2008/09 | | | | 2009/10 | | |
| Subprogramme | | | | | | | | | |
| Administration | - | - | 180,172 | 192,997 | 223,713 | 223,145 | 260,044 | 271,490 | 287,042 |
| Office of the MEC | 719 | 703 | - | - | - | - | - | - | - |
| Corporate Services | 110,771 | 156,860 | - | - | - | - | - | - | - |
| Total payments and estimates | 111,490 | 157,563 | 180,172 | 192,997 | 223,713 | 223,145 | 260,044 | 271,490 | 287,042 |

Table 11.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Current payments | 99,130 | 144,147 | 173,984 | 166,635 | 216,125 | 214,021 | 251,903 | 262,656 | 280,530 |
| Compensation of employees | 58,305 | 97,363 | 112,700 | 105,883 | 136,273 | 136,273 | 159,333 | 165,300 | 177,367 |
| Goods and services | 40,825 | 46,784 | 61,284 | 80,752 | 79,852 | 77,746 | 92,570 | 97,356 | 103,163 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 573 | 1,746 | 1,671 | 4,525 | 2,647 | 4,751 | 4,777 | 5,030 | 2,484 |
| Provinces and municipalities | 164 | 32 | 107 | 2,440 | 336 | 2,504 | 2,567 | 2,667 | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 409 | 1,714 | 1,564 | 2,085 | 2,311 | 2,247 | 2,210 | 2,343 | 2,484 |
| Payments for capital assets | 11,787 | 11,670 | 4,064 | 1,837 | 4,941 | 4,373 | 3,364 | 3,804 | 4,028 |
| Buildings and other fixed structures | 3,557 | 1,712 | 805 | 393 | 167 | 167 | 412 | 437 | 463 |
| Machinery and equipment | 7,858 | 8,677 | 3,259 | 1,444 | 4,774 | 4,206 | 2,952 | 3,367 | 3,565 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 372 | 1,281 | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 453 | - | - | - | - | - | - |
| Total economic classification | 111,490 | 157,563 | 180,172 | 192,997 | 223,713 | 223,145 | 260,044 | 271,490 | 287,042 |

Compensation of employees has a minimal growth which will cater for support service, transversal services, excess employees and internship programme. The growth on Goods and services mainly contribute towards the lease payments and IT maintenance.

Summary of outputs and expenditure

Expenditure outputs for the past three years (2006/7, 2007/08 and 2008/09) amounted to R112million, R157million and R174million respectively. Obtained Unqualified Audit Opinion on Financial Management (2008/09). Approved Organizational structure (2006/07), 89 vacancies filled (2007/08) and 34 vacancies filled (2008/09). Management of excess employees' reduction process led to the reduction from 300 and 255 through transfers, absorption and retirement. Through its leadership development programme the Department managed to put through 49 graduates through AMDP and EMDP. Recruited 76 interns (2006/07), 120 interns (2007/08) and 150 interns (2008/09)

Programme 2: Housing

The programme is mainly responsible for upgrading informal settlements and facilitates a process that provides equitable access to adequate housing in an integrated and sustainable manner

To achieve the above mentioned objectives, the programme is divided into three sub-programmes

Housing Needs Research and Planning

Housing Development, Implementation Planning and Targets

Housing Assets Management and Property Management

Payments for housing budget moved from R654.036 million from 2006/07 to R1.732 billion in 2012/13. The bulk of the payments are for housing fund representing 95 percent of the programme 2 budget.

Table 11.4(a) and 11.4(b) below provide a summary of the vote's expenditure and budget estimates over the MTEF period by programme and economic classification respectively.

Table 11.4(a): Summary of payments and estimates: Programme 2: Housing

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Subprogramme | | | | | | | | | |
| Housing Needs, Research and Planning | - | - | 9,594 | 19,026 | 11,517 | 11,517 | 26,925 | 28,538 | 30,250 |
| Housing Development, Implementation, Planning & Target | - | - | 854,222 | 1,035,017 | 1,026,411 | 1,026,411 | 1,286,916 | 1,451,821 | 1,687,503 |
| Housing Asset Management & Property management | - | - | 21,876 | 15,538 | 23,653 | 23,653 | 13,186 | 13,759 | 14,585 |
| Housing Planning & Research | 8,541 | 8,598 | - | - | - | - | - | - | - |
| Housing Performance/ Subsidy Programmes | 11,539 | 10,663 | - | - | - | - | - | - | - |
| Integrated Human Settlement | 616,809 | 648,574 | - | - | - | - | - | - | - |
| Housing Asset Management | 17,147 | 20,643 | - | - | - | - | - | - | - |
| Total payments and estimates | 654,036 | 688,478 | 885,692 | 1,069,581 | 1,061,581 | 1,061,581 | 1,307,027 | 1,494,118 | 1,732,338 |

Summary of payments and estimates by economic classification

Table 11.4(b): 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 | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Current payments | 41,783 | 54,971 | 60,173 | 72,162 | 64,025 | 64,025 | 71,397 | 77,992 | 82,750 |
| Compensation of employees | 28,812 | 43,295 | 49,881 | 61,379 | 53,379 | 53,379 | 56,789 | 62,635 | 66,472 |
| Goods and services | 12,971 | 11,676 | 10,292 | 10,783 | 10,646 | 10,646 | 14,608 | 15,357 | 16,278 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 607,777 | 632,743 | 824,995 | 996,848 | 996,878 | 996,878 | 1,234,941 | 1,415,366 | 1,648,782 |
| Provinces and municipalities | 3,874 | 12 | 756 | 128 | 128 | 178 | 135 | 143 | 152 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 603,903 | 632,731 | 824,239 | 996,720 | 996,750 | 996,700 | 1,234,806 | 1,415,223 | 1,648,630 |
| Payments for capital assets | 1,986 | 764 | 265 | 571 | 678 | 678 | 689 | 760 | 806 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1,986 | 764 | 265 | 571 | 678 | 678 | 689 | 760 | 806 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 2,490 | - | 259 | - | - | - | - | - | - |
| Total economic classification | 654,036 | 688,478 | 885,692 | 1,069,581 | 1,061,581 | 1,061,581 | 1,307,027 | 1,494,118 | 1,732,338 |

The main contribute of this programme is the Housing grant which presents 95 percent. Minimal increase will cater for subsistence and travelling relating project managers responsible for monitoring and support in the delivery of Housing. The growth will also cover the consulting services relating to Housing policies and plans.

Summary of outputs and expenditure

Expenditure outputs for the past three years (2006/07, 2007/08 and 2008/09) amounted to R654 million, R689 million and R886 million respectively. The programme has in the past financial year created 16 685 housing opportunities which includes services sites(5

745), rural(976) and urban(6 422) Unblocking of blocked projects(3 269)and People Housing Process(PHP)(173) units. The Housing project managed to create 650 jobs through EPWP. 1 500 deeds were processed through Enhanced Extended Discount Benefit Scheme (EEDBS) to promote individual ownership of government houses that were built prior to 1994. In line with breaking New Ground (BNG), mixed-income high density integrated human settlements is being developed at Bendor Extension 100 comprising of 661 residential units, Presidential Project Mokopane Extension 20 comprising of 1957 units and Lephalale comprising of 5997 residential units.25 draft IDP housing chapters developed.

Service Delivery Measures

| Performance Measures | Estimated Annual Targets | | |
|---|--|---------------------------------------|---------------------------------------|
| | 2010/11 | 2011/12 | 2012/13 |
| Number of houses built | 15800 Units built | 15470 Units built | 15465 Units built |
| Number of units transferred through Enhanced Extended Discount Benefit Scheme | 1200 units transferred | 500 units transferred | 500 units transferred |
| Number of units to be transferred to beneficiaries | 3975 Units transferred | 4000Units transferred | 5000 Units transferred |
| Number of rental units and properties devolved to municipalities | 100 Units devolved to municipalities | 100 Units devolved to municipalities | |
| Number of Acts/policies passed | 1 approved housing policy guideline | Review ed 2 housing policy guidelines | Review ed 2 housing policy guidelines |
| Housing Strategic Development Plan | Develop 5 year multi-year housing plan | Review 5 year multi-year housing plan | Review 5 year multi-year housing plan |
| Number of sites to be serviced | 3000 sites serviced | 3500 sites serviced | 3500 sites serviced |

Programme 3: Local Government

The programme aims at capacitating municipalities to implement their legal mandates concerning development planning, monitoring municipal infrastructure development, local governance support, IGR, Public Participation, Disaster Management and Governance.

The programme consists of two sub-programmes: Local Governance and Development Planning. This programme has always experienced financial constraints and that had been an impediment towards the fulfillment of its legal mandate to serve municipalities:

Table 11.5(a) and 11.5(b) below provide a summary of budget estimates over the MTEF period by programme and economic classification respectively.

Table 11.5(a): Summary of payments and estimates: Programme 3: Local Government

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Subprogramme | | | | | | | | | |
| Local Governance | | | 144,649 | 136,243 | 131,399 | 142,995 | 251,087 | 170,266 | 178,118 |
| Development & Planning | | | 63,610 | 69,519 | 68,519 | 68,519 | 67,629 | 69,750 | 70,667 |
| Municipal Administration | 71,535 | 86,504 | - | - | - | - | - | - | - |
| Municipal Finance | 17,570 | 12,798 | - | - | - | - | - | - | - |
| Municipal Infrastructure | 135,552 | 3,111 | - | - | - | - | - | - | - |
| Disaster Management | 18,361 | 34,134 | - | - | - | - | - | - | - |
| Total payments and estimates | 243,018 | 136,547 | 208,259 | 205,762 | 199,918 | 211,514 | 318,716 | 240,016 | 248,785 |

Table 11.5(b): Summary of payments and estimates: Programme 3: Local Government

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Current payments | 91,744 | 99,396 | 203,970 | 199,826 | 197,348 | 208,393 | 225,513 | 238,722 | 247,413 |
| Compensation of employees | 64,058 | 70,611 | 123,637 | 140,188 | 133,704 | 145,372 | 147,002 | 155,160 | 163,680 |
| Goods and services | 27,686 | 28,785 | 80,333 | 59,638 | 63,644 | 63,021 | 78,511 | 83,562 | 83,733 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 148,367 | 36,570 | 3,428 | 5,371 | 388 | 371 | 92,393 | 417 | 442 |
| Provinces and municipalities | 147,657 | 36,268 | 3,096 | 5,000 | - | - | 92,000 | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 710 | 302 | 332 | 371 | 388 | 371 | 393 | 417 | 442 |
| Payments for capital assets | 2,907 | 581 | 791 | 565 | 2,182 | 2,750 | 810 | 877 | 930 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 2,907 | 581 | 791 | 565 | 2,182 | 2,750 | 810 | 877 | 930 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 70 | - | - | - | - | - | - |
| Total economic classification | 243,018 | 136,547 | 208,259 | 205,762 | 199,918 | 211,514 | 318,716 | 240,016 | 248,785 |

Goods and Services has a minimal increase which is due to planning and survey services relating to demarcation of sites and consultancy costs in respect of Municipal support on the MIG implementation.

Summary of outputs and expenditures

Expenditure outputs for the past three years (2006/07, 2007/08 and 2008/09) amounted to R243 million, R136 million and R208 million respectively.

The programme continued to facilitate the implementation of Municipal Infrastructure Grant programme in municipalities, continuous identification of indigents and provision of basic services including water, electricity and sanitation. In 2007/08 there was a focus of coordinating resources for identified growth point's municipalities in the province. These has seen the development of sector and bulk infrastructure plans and costing models, retention strategies for critical posts, customer satisfaction survey conducted at those municipalities.

The Municipal property Rates Act has taken shape in the 2008/09 financial year, with massive awareness campaigns conducted from July 2008 in the media, visiting farms and rural areas. This has been evident with significant number of municipalities beginning to levy on properties and others will follow in July 2009. Financial management and performance has also improved significantly with the implementation and strengthening of audit committees, anti-corruption and risk plans, increased number of municipalities submitting credible financial statements.

Intergovernmental relations and public participation has continued to assist in cooperation of different spheres of government and the community at large. An assessment was conducted on the functionality of ward committees.

Service delivery measures

| Performance Measures | Estimated Annual Targets | | |
|---|---|---|---|
| | 2010/11 | 2011/12 | 2012/13 |
| Number of municipalities with SDF's aligned to the PSDF and PGDS | 30 municipalities SDF's reviewed | 30 municipalities SDF's reviewed | 30 municipalities SDF's reviewed |
| Number of Municipalities supported to develop their LUMS | 25 municipality have adopted LUMS | Reviewed 25 out of 25 municipal LUMS | Reviewed 25 out of 25 municipal LUMS |
| Number of municipalities assed and complying with relevant legislation | Support 11 PGP Municipalities and 5 other municipalities to have credible IDPs | Support 24 municipalities to have credible IDPs | 30 municipalities to have credible IDPs |
| Number of municipalities with LED strategies/plans reviewed annually | 30 LED strategies reviewed | 30 LED strategies reviewed | 30 Municipal LED strategies reviewed |
| Number of municipalities with LED structures | 5 District LED fora are functional | 5 District LED fora are functional | 5 District LED fora are functional |
| Number of municipalities that have been supported on MIG spending | 29 municipalities supported on MIG spending and spent 90% of their 2010/11 allocation | 29 municipalities supported on MIG spending and spent 90% of their 2011/12 allocation | 29 municipalities supported on MIG spending and spent 90% of their 2012/13 allocation |
| Number of municipalities where full CDW programmes are implemented | CDW programmes implemented in 25 Municipalities | CDW programmes implemented in 25 Municipalities | CDW programmes implemented in 25 Municipalities |
| Number of Municipalities with applicable Disaster Management Frameworks and Plans | 5 District Municipalities with Disaster Management Frameworks and Plans | 5 District Municipalities with Disaster Management Frameworks and Plans | 5 District Municipalities with Disaster Management Frameworks and Plans |
| Number of municipalities that are supported in MPRA implementation | Twenty Five (24) implementing MPRA | Twenty one(25) implementing MPRA | 25 implementing MPRA |
| Number of municipalities with Internal Audit Units | 29 functional internal Audit Units | 30 functional Internal Audit Units | 30 with functional Internal Audit Units |
| Number of municipalities that have achieved unqualified audits | 13 Unqualified | 20 Unqualified | 26 nqualified |

Programme 4: Development Planning

This programme has been discontinued for the current year and over the MTEF. The budget structure has been amended to incorporate this programme as a sub-programme of Programme 3.

Table 11.6(a): Summary of payments and estimates: Programme 4: Development and Planning

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| R thousand | 2006/07 | 2007/08 | 2008/09 | | 2009/10 | | | | |
| Subprogramme | | | | | | | | | |
| Spatial Planning | 48,631 | 51,543 | | - | - | - | - | - | - |
| Development Administration | 5,077 | 7,372 | | - | - | - | - | - | - |
| Integrated Development and Planning | 3,170 | 6,211 | | - | - | - | - | - | - |
| Local Economic Development | 3,833 | 4,699 | | - | - | - | - | - | - |
| Total payments and estimates | 60,711 | 69,825 | - | - | - | - | - | - | - |

Summary of payments and estimates by economic classification

Table 11.6(b): Summary of payments and estimates by economic classification: Programme 4: Development and Planning

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|----------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Current payments | 60,076 | 66,889 | - | - | - | - | - | - | - |
| Compensation of employees | 20,289 | 21,073 | - | - | - | - | - | - | - |
| Goods and services | 39,787 | 45,816 | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 191 | 2,114 | - | - | - | - | - | - | - |
| Provinces and municipalities | 147 | 2,000 | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 44 | 114 | - | - | - | - | - | - | - |
| Payments for capital assets | 444 | 822 | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 444 | 822 | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 60,711 | 69,825 | - | - | - | - | - | - | - |

7. Other programme information.

7.1 Personnel numbers and costs.

Table 11.7(a): 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 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Programme 1: Administration ¹ | 608 | 556 | 578 | 554 | 604 | 604 | 604 |
| Programme 2: Housing | 121 | 319 | 360 | 271 | 321 | 321 | 321 |
| Programme 3: Local Government | 365 | 225 | 355 | 478 | 528 | 528 | 528 |
| Programme 4: Development Planning | 122 | 109 | - | - | - | - | - |
| Total personnel numbers | 1,216 | 1,209 | 1,293 | 1,303 | 1,453 | 1,453 | 1,453 |
| Total personnel cost (R thousand) | 171,464 | 232,342 | 266,218 | 307,450 | 363,124 | 383,095 | 407,519 |
| Unit cost (R thousand) | 141 | 192 | 221 | 236 | 250 | 264 | 280 |

1) Full-time equivalent

Table 11.7(b): Summary of departmental human resources and finance components personnel numbers and costs

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | 2009/10 | | | | |
| Total for department | | | | | | | | | |
| Personnel numbers(head count) | 1,216 | 1,209 | 1,293 | 1,303 | 1,303 | 1,303 | 1,453 | 1,453 | 1,453 |
| Personnel costs(R'000) | 171,464 | 232,342 | 286,218 | 307,450 | 323,356 | 335,024 | 363,124 | 383,095 | 407,519 |
| Human resources component | | | | | | | | | |
| Personnel numbers | 163 | 234 | 555 | 272 | 272 | 272 | 274 | 538 | 538 |
| Personnel costs | 44,533 | 51,768 | 11,045 | 57,161 | 57,161 | 57,161 | 59,744 | 62,731 | 62,731 |
| Head count as % of total for department | 13.4 | 19.4 | 42.9 | 20.9 | 20.9 | 20.9 | 18.9 | 37.0 | 37.0 |
| Personnel cost % of total for department | 26.0 | 22.3 | 3.9 | 19 | 18 | 17 | 16.5 | 16.4 | 15.4 |
| Finance component | | | | | | | | | |
| Personnel numbers (head count) | 124 | 178 | 207 | 207 | 207 | 207 | 208 | 181 | 181 |
| Personnel cost (R'000) | 18,811 | 33,930 | 39,443 | 41,556 | 41,556 | 41,556 | 43,551 | 45,520 | 45,520 |
| Head count as % of total for department | 10 | 14.7 | 16.0 | 15.9 | 15.9 | 15.9 | 14.3 | 12.5 | 12.5 |
| Personnel cost as % of total for department | 11 | 15 | 14 | 14 | 13 | 12 | 12 | 12 | 11 |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | | | | | | | | | |
| Personnel cost (R'000) | | | | | | | | | |
| Head count as % of total for departments | | | | | | | | | |
| Personnel cost as % of total for department | | | | | | | | | |
| Part-time workers | | | | | | | | | |
| Personnel numbers (head count) | | | | | | | | | |
| Personnel numbers (R'000) | | | | | | | | | |
| Head count as % of total for departments | | | | | | | | | |
| Personnel cost as % of total for departments | | | | | | | | | |
| Contract workers | | | | | | | | | |
| Personnel numbers (head count) | | | | | | | | | |
| Personnel numbers (R'000) | | | | | | | | | |
| Head count as % of total for departments | | | | | | | | | |
| Personnel count as % of total for departments | | | | | | | | | |

7.2 Training:

Table 11.8(a): Payments on training: Local Government

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------|--------------|--------------|----------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | Audited | Audited | Audited | | | | | | |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Programme 1: Administration | 970 | 1,019 | | 1,145 | 1,145 | 1,145 | 1,213 | 1,286 | 1,350 |
| Programme 2: Housing | 330 | 346 | | 389 | 389 | 389 | 412 | 437 | 459 |
| Programme 3: Local Government | 300 | 1,172 | | 1,529 | 1,529 | 1,529 | 1,621 | 1,718 | 1,804 |
| Programme 4: Development Planning | 561 | 189 | | | - | - | | | |
| Programme 5: Traditional Affairs | | | | | | | | | |
| of which | | | | | | | | | |
| Subsistence and travel | 500 | 525 | | 590 | 590 | 590 | 626 | 664 | 697 |
| Payments on tuition | 1,500 | 1,575 | | 1,170 | 1,170 | 1,170 | 1,876 | 1,969 | 2,088 |
| Other | | | | | | | | | |
| Total payments on training | 1,600 | 2,537 | - | 3,063 | 3,063 | 3,063 | 3,246 | 3,441 | 3,613 |

Information on training

Table 11.8(b): Information on training: Local Government

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|----------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|-------|-------|
| | Audited | Audited | Audited | | | | | | |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Number of staff | 1,209 | 1,293 | 1,084 | 1,088 | 1,012 | 1,012 | 1,596 | 1,626 | 1,656 |
| Number of personnel trained | 800 | 760 | | 838 | 838 | 838 | 880 | 924 | 970 |
| of which | | | | | | | | | |
| Male | 400 | 380 | | 419 | 419 | 419 | 440 | 462 | 485 |
| Female | 400 | 380 | | 419 | 419 | 419 | 440 | 462 | 485 |
| Number of training opportunities | | | | | | | | | |
| of which | | | | | | | | | |
| Tertiary | 150 | 200 | | 221 | 221 | 221 | 232 | 244 | 256 |
| Workshops | 800 | 650 | | 717 | 717 | 717 | 752 | 790 | 829 |
| Seminars | | | | | | | | | |
| Other | | | | | | | | | |
| Number of bursaries offered | 50 | 50 | | 55 | 55 | 55 | | | |
| Number of interns appointed | 84 | 84 | | 93 | 93 | 93 | | | |
| Number of learnerships appointed | 100 | 110 | | 121 | 121 | 121 | | | |
| Number of days spent on training | 5 | 5 | | 5 | 5 | 5 | | | |

ANNEXURES TO VOTE 11: LOCAL GOVERNMENT AND HOUSING

Table 11.9: Specification of receipts: Local Government

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Non-tax receipts | 795 | 3,270 | 2,240 | 2,470 | 1,075 | 1,075 | 1,225 | 1,229 | 787 |
| Sale of goods and services other than capital assets | 305 | 1,378 | 1,601 | 1,767 | 990 | 990 | 1,171 | 1,171 | 740 |
| Sales of goods and services produced by department | 305 | 348 | 511 | 668 | 891 | 891 | 1,071 | 1,091 | 640 |
| Sales by market establishments | | | | - | | | - | | |
| Administrative fees | 8 | 8 | 11 | 7 | 1 | 1 | | | |
| Other sales | 297 | 340 | 500 | 661 | 890 | 890 | 1,071 | 1,091 | 640 |
| Of which | | | | - | | | | | |
| Commission on Insurance | 280 | 250 | 300 | 450 | 280 | 280 | 300 | 310 | 320 |
| Tender Documents | - | 50 | 50 | 105 | 36 | 36 | 40 | 40 | 45 |
| Parking fees | | | | 105 | - | - | 110 | 116 | 122 |
| Sales of scrap, waste, arms and other used current goods (excluding) | - | 1,030 | 1,090 | 1,099 | 99 | 99 | 100 | 80 | 100 |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 490 | 1,892 | 639 | 703 | 85 | 85 | 54 | 58 | 47 |
| Interest | | 1,392 | - | - | - | - | | | |
| Dividends | | | | | | | | | |
| Rent on land | 490 | 500 | 639 | 703 | 85 | 85 | 54 | 58 | 47 |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments | | | | | | | | | |
| International organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Households and non-profit institutions | | | | | | | | | |
| Sales of capital assets | - | - | - | - | 220 | 220 | 200 | 150 | 400 |
| Land and subsoil assets | | | | | | | | | |
| Other capital assets | | | | | 220 | 220 | 200 | 150 | 400 |
| Financial transactions | 6,099 | 1,230 | 710 | 720 | 720 | 720 | 438 | 480 | 500 |
| Total departmental receipts | 6,894 | 4,500 | 2,950 | 3,190 | 2,015 | 2,015 | 1,863 | 1,859 | 1,687 |

Of which: Capitalised compensation ⁶

Table 11.10(a): Payments and estimates by economic classification: Local Government and Housing

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Current payments | 292,733 | 365,403 | 438,127 | 458,623 | 477,498 | 486,439 | 548,813 | 579,370 | 610,693 |
| Compensation of employees | 171,464 | 232,342 | 286,218 | 307,450 | 323,356 | 335,024 | 363,124 | 383,095 | 407,519 |
| Salaries and wages | 150,652 | 209,637 | 259,243 | 280,334 | 296,240 | 306,647 | 331,977 | 350,203 | 373,546 |
| Social contributions | 20,812 | 22,705 | 26,975 | 27,116 | 27,116 | 28,377 | 31,147 | 32,892 | 33,973 |
| Goods and services | 121,269 | 133,061 | 151,909 | 151,173 | 154,142 | 151,415 | 185,689 | 196,275 | 203,174 |
| of which | | | | | | | | | |
| Communication | | | | | | | | | |
| Stationery and printing | | | | | | | | | |
| Maintenance & Repairs | | | | | | | | | |
| Venues and facilities | | | | | | | | | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to¹: | 756,908 | 673,173 | 830,094 | 1,006,744 | 999,913 | 1,002,000 | 1,332,111 | 1,420,813 | 1,651,708 |
| Provinces and municipalities | 151,842 | 38,312 | 3,959 | 7,568 | 464 | 2,682 | 94,702 | 2,830 | 152 |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities ³ | 151,842 | 38,312 | 3,959 | 7,568 | 464 | 2,682 | 94,702 | 2,830 | 152 |
| Municipalities | 151,842 | 38,312 | 3,959 | 7,568 | 464 | 2,682 | 92,702 | 2,830 | 152 |
| Municipal agencies and funds | - | - | - | - | - | - | 2,000 | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Households | 605,066 | 634,861 | 826,135 | 999,176 | 999,449 | 999,318 | 1,237,409 | 1,417,983 | 1,651,556 |
| Social benefits | 1,163 | 2,182 | 1,911 | 2,509 | 2,782 | 2,618 | 2,659 | 2,820 | 2,989 |
| Other transfers to households | 603,903 | 632,679 | 824,224 | 996,667 | 996,667 | 996,700 | 1,234,750 | 1,415,163 | 1,648,567 |
| Payments for capital assets | 17,124 | 13,837 | 5,120 | 2,973 | 7,801 | 7,801 | 4,863 | 5,441 | 5,764 |
| Buildings and other fixed structures | 3,557 | 1,712 | 805 | 393 | 167 | 167 | 412 | 437 | 463 |
| Buildings | 3,557 | 1,712 | 805 | 393 | 167 | 167 | 412 | 437 | 463 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 13,195 | 10,844 | 4,315 | 2,580 | 7,634 | 7,634 | 4,451 | 5,004 | 5,301 |
| Transport equipment | - | - | 1,106 | - | - | - | - | - | - |
| Other machinery and equipment | 13,195 | 10,844 | 3,209 | 2,580 | 7,634 | 7,634 | 4,451 | 5,004 | 5,301 |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Software and other intangible assets | 372 | 1,281 | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 2,490 | - | 782 | - | - | - | - | - | - |
| Total economic classification: Programme (number and name) | 1,069,255 | 1,052,413 | 1,274,123 | 1,468,340 | 1,485,212 | 1,496,240 | 1,885,787 | 2,005,624 | 2,268,165 |
| <i>Of which: Capitalised compensation⁶</i> | - | - | - | - | - | - | - | - | - |

Table 11.10(b): Payments and estimates by economic classification: Programme 1 Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Current payments | 99,130 | 144,147 | 173,984 | 186,635 | 216,125 | 214,021 | 251,903 | 262,656 | 280,530 |
| Compensation of employees | 58,305 | 97,363 | 112,700 | 105,883 | 136,273 | 136,273 | 159,333 | 165,300 | 177,367 |
| Salaries and wages | 49,667 | 85,807 | 98,887 | 94,359 | 124,749 | 124,749 | 145,610 | 150,808 | 162,898 |
| Social contributions | 8,638 | 11,556 | 13,813 | 11,524 | 11,524 | 11,524 | 13,723 | 14,492 | 14,469 |
| Goods and services | 40,825 | 46,784 | 61,284 | 80,752 | 79,852 | 77,748 | 92,570 | 97,356 | 103,163 |
| of which | | | | | | | | | |
| Communication | 6,965 | 6,135 | 6,237 | 8,075 | 8,075 | 8,075 | 6,671 | 7,071 | 7,425 |
| Stationery and printing | 1,637 | 1,869 | 3,432 | 3,018 | 3,018 | 3,018 | 3,648 | 3,645 | 3,827 |
| Maintenance & Repairs | 736 | 2,882 | 86 | 3,673 | 3,673 | 3,673 | 3,930 | 4,166 | 4,374 |
| Venues and facilities | 600 | 851 | 1,814 | 1,833 | 1,833 | 1,833 | 2,163 | 2,293 | 2,408 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to¹: | 573 | 1,746 | 1,671 | 4,525 | 2,647 | 4,751 | 4,777 | 5,030 | 2,484 |
| Provinces and municipalities | 164 | 32 | 107 | 2,440 | 336 | 2,504 | 2,567 | 2,687 | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities ³ | 164 | 32 | 107 | 2,440 | 336 | 2,504 | 2,567 | 2,687 | - |
| Municipalities | 164 | 32 | 107 | 2,440 | 336 | 2,504 | 2,567 | 2,687 | - |
| 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 | | | | | | | | | |
| Households | 409 | 1,714 | 1,564 | 2,085 | 2,311 | 2,247 | 2,210 | 2,343 | 2,484 |
| Social benefits | 409 | 1,714 | 1,553 | 2,085 | 2,311 | 2,247 | 2,210 | 2,343 | 2,484 |
| Other transfers to households | | | 11 | | | | | | |
| Payments for capital assets | 11,787 | 11,670 | 4,064 | 1,837 | 4,941 | 4,373 | 3,364 | 3,804 | 4,028 |
| Buildings and other fixed structures | 3,557 | 1,712 | 805 | 393 | 167 | 167 | 412 | 437 | 463 |
| Buildings | 3,557 | 1,712 | 805 | 393 | 167 | 167 | 412 | 437 | 463 |
| Other fixed structures | | | - | - | | | - | - | - |
| Machinery and equipment | 7,858 | 8,677 | 3,259 | 1,444 | 4,774 | 4,206 | 2,952 | 3,367 | 3,565 |
| Transport equipment | | | 1,106 | - | - | - | - | | |
| Other machinery and equipment | 7,858 | 8,677 | 2,153 | 1,444 | 4,774 | 4,206 | 2,952 | 3,367 | 3,565 |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Software and other intangible assets | 372 | 1,281 | - | - | - | - | - | - | - |
| Land and subsoil assets | | | | | | | | | |
| Payments for financial assets | | | 453 | | | | | | |
| Total economic classification: Programme (number and name) | 111,490 | 157,563 | 180,172 | 192,997 | 223,713 | 223,145 | 260,044 | 271,490 | 287,042 |
| <i>Of which: Capitalised compensation⁶</i> | - | - | - | - | - | - | - | - | - |

Table 11.10(c): Payments and estimates by economic classification: Programme 2: Housing

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Current payments | 41,783 | 54,971 | 60,173 | 72,162 | 64,025 | 64,025 | 71,397 | 77,992 | 82,750 |
| Compensation of employees | 28,812 | 43,295 | 49,881 | 61,379 | 53,379 | 53,379 | 56,789 | 62,635 | 66,472 |
| Salaries and wages | 25,027 | 38,337 | 44,150 | 53,366 | 45,366 | 45,366 | 49,110 | 54,526 | 57,876 |
| Social contributions | 3,785 | 4,958 | 5,731 | 8,013 | 8,013 | 8,013 | 7,679 | 8,109 | 8,596 |
| Goods and services | 12,971 | 11,676 | 10,292 | 10,783 | 10,646 | 10,646 | 14,608 | 15,357 | 16,278 |
| of which | | | | | | | | | |
| Travel and subsistence | 4,292 | 4,699 | 2,803 | 1,020 | 1,020 | 1,020 | 1,157 | 1,226 | 1,288 |
| Venues and Facilities | 294 | 389 | 679 | 397 | 397 | 397 | 300 | 318 | 334 |
| Maintenance and repairs | 27 | 19 | 200 | 225 | | | 241 | 255 | 268 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to¹: | 607,777 | 632,743 | 824,995 | 996,848 | 996,878 | 996,878 | 1,234,941 | 1,415,366 | 1,648,782 |
| Provinces and municipalities | 3,874 | 12 | 756 | 128 | 128 | 178 | 135 | 143 | 152 |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities ³ | 3,874 | 12 | 756 | 128 | 128 | 178 | 135 | 143 | 152 |
| Municipalities | 3,874 | 12 | 756 | 128 | 128 | 178 | 135 | 143 | 152 |
| 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 | | | | | | | | | |
| Households | 603,903 | 632,731 | 824,239 | 996,720 | 996,750 | 996,700 | 1,234,806 | 1,415,223 | 1,648,630 |
| Social benefits | - | 53 | 26 | 53 | 83 | | 56 | 60 | 63 |
| Other transfers to households | 603,903 | 632,678 | 824,213 | 996,667 | 996,667 | 996,700 | 1,234,750 | 1,415,163 | 1,648,567 |
| Payments for capital assets | 1,986 | 764 | 265 | 571 | 678 | 678 | 689 | 760 | 806 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 1,986 | 764 | 265 | 571 | 678 | 678 | 689 | 760 | 806 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 1,986 | 764 | 265 | 571 | 678 | 678 | 689 | 760 | 806 |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Software and other intangible assets | | | - | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Payments for financial assets | 2,490 | | 259 | | | | | | |
| Total economic classification: Programme (number and name) | 654,036 | 688,478 | 885,692 | 1,069,581 | 1,061,581 | 1,061,581 | 1,307,027 | 1,494,118 | 1,732,338 |
| <i>Of which: Capitalised compensation⁶</i> | - | - | - | - | - | - | - | - | - |

Table 11.10(d): Payments and estimates by economic classification: Programme 3: Local Government

| Table 11.10(d): Payments and estimates by economic classification: Programme 5: Local Government | | | | | | | | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | | | |
| Current payments | 91,744 | 99,396 | 203,970 | 199,826 | 197,348 | 208,393 | 225,513 | 238,722 | 247,413 |
| Compensation of employees | 64,058 | 70,611 | 123,637 | 140,188 | 133,704 | 145,372 | 147,002 | 155,160 | 163,680 |
| Salaries and wages | 58,712 | 67,237 | 116,206 | 132,609 | 126,125 | 136,532 | 137,257 | 144,869 | 152,772 |
| Social contributions | 5,346 | 3,374 | 7,431 | 7,579 | 7,579 | 8,840 | 9,745 | 10,291 | 10,908 |
| Goods and services | 27,686 | 28,785 | 80,333 | 59,638 | 63,644 | 63,021 | 78,511 | 83,562 | 83,733 |
| of which | | | | | | | | | |
| Communication | - | 458 | 1,332 | 1,550 | 1,550 | 1,550 | 1,986 | 2,105 | 2,210 |
| Stationery & Printing | - | 5,914 | 164 | 161 | 161 | 161 | 235 | 249 | 66,886 |
| Professional bodies & membership | - | 502 | 708 | 325 | 325 | 325 | 414 | 438 | 460 |
| Venues & facilities | - | - | 502 | - | 708 | 708 | 325 | 414 | 438 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to ¹ : | 148,367 | 36,570 | 3,428 | 5,371 | 388 | 371 | 92,393 | 417 | 442 |
| Provinces and municipalities | 147,657 | 36,268 | 3,096 | 5,000 | - | - | 92,000 | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | | | | | - | - | - | - | - |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities ³ | 147,657 | 36,268 | 3,096 | 5,000 | - | - | 92,000 | - | - |
| Municipalities | 147,657 | 36,268 | 3,096 | 5,000 | - | - | 90,000 | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | 2,000 | - | - |
| 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 | | | | | | | | | |
| Households | 710 | 302 | 332 | 371 | 388 | 371 | 393 | 417 | 442 |
| Social benefits | 710 | 302 | 332 | 371 | 388 | 371 | 393 | 417 | 442 |
| Other transfers to households | | | - | | | | | | |
| Payments for capital assets | 2,907 | 581 | 791 | 565 | 2,182 | 2,750 | 810 | 877 | 930 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 2,907 | 581 | 791 | 565 | 2,182 | 2,750 | 810 | 877 | 930 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 2,907 | 581 | 791 | 565 | 2,182 | 2,750 | 810 | 877 | 930 |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Software and other intangible assets | - | - | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Payments for financial assets | | | 70 | | | | | | |
| Total economic classification: Programme (number and name) | 243,018 | 136,547 | 208,259 | 205,762 | 199,918 | 211,514 | 318,716 | 240,016 | 248,785 |
| Of which: Capitalised compensation ⁶ | - | - | - | - | - | - | - | - | - |

Table 11.10(e): Payments and estimates by economic classification: Programme 4: Development and Planning

| Table 1: Payments and estimates by economic classification: Programme 4: Development and Training | | | | | | | | | |
|---|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited 2006/07 | Audited 2007/08 | Audited 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 60,076 | 66,889 | - | - | - | - | - | - | - |
| Compensation of employees | 20,289 | 21,073 | - | - | - | - | - | - | - |
| Salaries and wages | 17,246 | 18,256 | - | - | - | - | - | - | - |
| Social contributions | 3,043 | 2,817 | - | - | - | - | - | - | - |
| Goods and services | 39,787 | 45,816 | - | - | - | - | - | - | - |
| of which | | | | | | | | | |
| Communication | | | | | | | | | |
| Stationery & Printing | 113 | 211 | - | | | | | | |
| Travel and subsistence | 2,265 | 2,056 | - | | | | | | |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to ¹ : | 191 | 2,114 | - | - | - | - | - | - | - |
| Provinces and municipalities | 147 | 2,000 | - | - | - | - | - | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities ³ | 147 | 2,000 | - | - | - | - | - | - | - |
| Municipalities | 147 | 2,000 | - | - | - | - | - | - | - |
| 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 | | - | | | | | | | |
| Households | 44 | 114 | - | - | - | - | - | - | - |
| Social benefits | 44 | 113 | - | - | - | - | | | |
| Other transfers to households | | 1 | - | | | | | | |
| Payments for capital assets | 444 | 822 | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 444 | 822 | - | - | - | - | - | - | - |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 444 | 822 | - | - | - | - | - | - | - |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Software and other intangible assets | - | - | - | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification: Programme (number and name) | 60,711 | 69,825 | - | - | - | - | - | - | - |
| Of which: Capitalised compensation ⁶ | - | - | - | - | - | - | - | - | - |

Table 11.11: Transfers to local government by transfer/grant type, category and municipality: Department of Local Government and Housing

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term | | |
|-------------------------------------|---------|---------|---------|---------|----------|---------|-------------|---------|---------|
| | Audited | Audited | Audited | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Regiona Council Service Levy | | | | | | | | | |
| Category C | | | | | | | | | |
| Municipality 1: Capricorn | | | 546 | 2,000 | - | - | 5,700 | 4,350 | - |
| B: Blouberg | | | | | | | - | 500 | - |
| B: Molemole | | | | 500 | | | - | 500 | - |
| B: Polokwane | | | | 600 | | | - | 500 | - |
| B: Lepelle-Nkumpi | | | | 2,295 | | | 200 | 1,000 | - |
| Sub-Total | - | - | 546 | 3,395 | - | - | 200 | 2,500 | - |
| Municipality 2: Sekhukhune | | | 4,001 | 3,500 | - | - | 2,500 | 500 | - |
| B: Makhuduthamaga | | | | 600 | | | 200 | - | - |
| B: Greater Marble Hall | | | | 100 | | | 200 | 1,000 | - |
| B: Groblesdal | | | | 4,690 | | | 200 | 1,000 | - |
| B: Greater Tubatse | | | | 100 | | | 200 | 1,000 | - |
| Sub-Total | - | - | 4,001 | 5,490 | - | - | 800 | 3,000 | - |
| Municipality 3: Mopani | | | 6,003 | 1,000 | - | - | 2,500 | 500 | - |
| B: Greater Giyani | | | | - | | | 200 | - | - |
| B: Greater Letaba | | | | - | | | 200 | - | - |
| B: Greater Tzaneen | | | | 4,590 | | | 200 | 500 | - |
| B: Ba- Phalaborwa | | | | 100 | | | 200 | 500 | - |
| Sub-Total | - | - | 6,003 | 4,690 | - | - | 800 | 1,000 | - |
| Municipality 4: Vhembe | | | 11 | 500 | - | - | 1,000 | - | - |
| B: Musina | | | | - | | | - | 500 | - |
| B: Mutale | | | | - | | | 200 | 500 | - |
| B:Thulamela | | | | - | | | 200 | 1,000 | - |
| B: Makhado | | | | 100 | | | 200 | 500 | - |
| Sub-Total | - | - | - | 100 | - | - | 600 | 2,500 | - |
| Municipality 5: Waterberg | | | 3 | 500 | - | - | 2,500 | 500 | - |
| B: Thabazimbi | | | | 100 | | | 200 | 500 | - |
| B: Lephalale | | | | 5,100 | | | 200 | 500 | - |
| B: Mookgopong | | | | - | | | - | 500 | - |
| B: Bela Bela | | | | - | | | - | 1,500 | - |
| B: Mookgalakwa | | | | 100 | | | 200 | 500 | - |
| Sub-Total | - | - | - | 5,300 | - | - | 600 | 3,500 | - |
| Municipality 6: Bojabela | | | 26 | - | - | - | | | - |
| Sub-Total C | - | - | 10,590 | 7,500 | - | - | 14,200 | 5,850 | - |
| Sub-Total B | - | - | 10,550 | 18,975 | - | - | 3,000 | 12,500 | - |
| Total | - | - | 21,140 | 26,475 | - | - | 17,200 | 18,350 | - |