

Vote 9

Department of Cooperative Governance, Human Settlements and Traditional Affairs

To be appropriated by Vote in 2009/10	R 493 017 000
Statutory Payment	R 1 496 000
Responsible MEC	MEC of Cooperative Governance, Human Settlements and Traditional Affairs
Administering Department	Department of Cooperative Governance, Human Settlements and Traditional Affairs
Accounting Officer	Head of Department: Cooperative Governance, Human Settlements and Traditional Affairs

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

Integrated, sustainable human settlements within municipalities and traditional institutions that are developmental and adhere to good co-operative governance.

Mission

- To facilitate and manage integrated sustainable human settlements and infrastructure development for effective service delivery.
- To facilitate, monitor and support the consolidation and sustainability phases at municipalities for integrated, sustainable service delivery.
- To promote and support inter-sphere engagement for integrated planning and co-ordination.
- To facilitate, develop and support systems and structures to enhance traditional leadership.
- To ensure the efficient, effective and economic utilization of departmental resources to maximise service delivery.

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
- National House of Traditional Leaders Act, Act 10 of 1997
- Traditional Leadership and Governance Framework Act, Act 41 of 2003
- Remuneration of Public Office Bearers Act, Act 20 of 1998
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, Act 19 of 2002
- The Pension Benefits for Councilors of Local Authorities Act, Act 105 of 1987

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

Housing

- 2612 houses were built and 1602 houses under construction as at end of September 2009.
- 402 sites were serviced and 269 sites are still under development as at end of September 2009.
- 1848 title deeds were transferred as at end of December 2008.
- The department successfully hosted the Govan Mbeki Housing Awards.

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.
Property rates have been generally implemented except for five municipalities. Twenty two (22) of our thirty two (32) municipalities submitted their annual financial statements on time i.e. 31 August 2009; however, all our municipalities had approved their budgets by 30 June 2009.
- 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 utilize their services.

Traditional Affairs

- On the 1st of April 2009, the Provincial House of Traditional Leaders was inaugurated. The members of this Provincial House include eight representatives of the Khoisan Communities. This historic event was unique because current legislation dealing with indigenous communities is not yet finalized; however the Northern Cape Province was the first to acknowledge these communities by including them in the provincial structure.
- The National Programme of Support was launched by DPLG. The strategic objective of this programme is to support the structures of the institution of Traditional Leadership (traditional leaders, traditional councils and houses of traditional leaders) to improve governance, performance and accountability. Also building sustainable capacity to the institution of traditional leadership to promote and enhance the involvement of the institution in the development processes of their communities by holding workshops and training sessions.

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

Housing

- The department intends to deliver 2739 houses in the 2010/10 financial year.
- 2034 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.
- We intend to plan and surveying 945 sites
- 462 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 Integrated 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 2010.
- 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.
- Continue the co-ordination of further training for ward committees in municipalities.

Traditional Affairs

Traditional Leaders will be trained on Local Economic Development (LED), Integrated Development Programme (IDP) and Community Development Facilitation and Leadership. Participants will learn how to fully engage with local government in the IDP processes and also look at what defines LED – putting plans to work and concludes with the monitoring and evaluation. This process will be done in cooperation with Local Government Seta.

4. Receipts and financing

4.1 Summary of receipts

Table 4.1: Summary of Receipts: Department of Co-operative Governance, Human Settlements and Traditional Affairs

	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
Equitable share	155 814	167 413	185 689	202 344	216 509	215 416	219 757	233 458	245 396
Conditional grants	104 723	231 036	219 274	325 011	325 011	325 011	273 260	313 187	426 941
Total receipts	260 537	398 449	404 963	527 355	541 520	540 427	493 017	546 645	672 337

The Department has two sources of funding namely, equitable share and conditional grants.

For the 2010/11 financial year the Equitable Share constitutes 44 per cent this is due to Traditional Affairs function moving from Office of the Premier to the department; conditional grants 55 per cent and departmental receipts less than 1 per cent.

For 2010/11 financial year the total estimated funding amounts to R493.017 million which is 8.8 per cent less than the 2009/10 estimated receipts of R540.427 million.

The Equitable Share has increased by 2 per cent from 2009/10 revised estimate to 2010/11 which is mainly an inflationary adjustment. Conditional Grants decreased by 16 per cent from R325.011 million in 2009/10 to R273.260 million in 2010/11.

Departmental receipt collection

Table 4.2: Departmental receipts: Department of Co-operative Governance, Human Settlements and Traditional Affairs

Table 4.2: Departmental receipts: Department of Co-operative Governance, Human Settlements and Traditional Affairs									
	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
Sales of goods and services other than capital assets	146	187	237	195	195	245	208	221	232
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	139	75	81	75	75	80	80	85	89
Sales of capital assets	326	140		110	110	98	117	125	131
Financial transactions in assets and liabilities		453	146						
Total departmental receipts	611	855	464	380	380	423	405	431	452

Departmental own receipts for 2010/11 comprised R0.208 million in respect of commission on insurance premiums administered, R0.08 million recorded under dividends, rent on land relates to rental income on departmental houses (old stock) and R0.117 million under sales of capital assets.

5. Payment Summary

The MTEF baseline allocations for the period 2010/11 to 2012/13:

Financial Year 2010/2011	R493.017 million
Financial Year 2011/2012	R546.645 million
Financial Year 2012/2013	R672.337 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 Co-operative Governance, Human Settlements and Traditional Affairs

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	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
Administration	37 703	45 768	48 679	47 914	51 000	54 744	55 024	58 731	65 116
Human Settlements	120 144	253 931	249 189	363 430	364 030	360 872	314 116	357 051	472 469
Co-Operative Governance	102 690	94 615	98 757	109 551	116 533	116 028	117 099	123 681	127 211
Traditional Affairs		4 135	8 338	6 460	9 957	8 783	6 778	7 182	7 541
Total payments and estimates	260 537	398 449	404 963	527 355	541 520	540 427	493 017	546 645	672 337

^a 2010/11: MEC remuneration payable: R1 496 000

There was a 10.9% increase between 2009/10 and 2010/11. Between 2011/12 and 2012/13 there is a 23 per cent increase mainly relating to Human Settlement.

Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Co-operative Governance, Human Settlements and Traditional Affairs

Table 9.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Co-operative Governance, Human Settlements and Traditional Affairs									
	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
Current payments	101 330	142 751	166 640	178 134	185 167	184 343	193 358	205 710	217 237
Compensation of employees	71 901	96 296	115 216	129 953	134 834	132 049	143 181	158 947	169 305
Goods and services	29 429	46 455	51 370	48 181	50 333	52 293	50 177	46 763	47 932
Interest and rent on land			47			1			
Financial transactions in assets and liabilities			7						
Unauthorised expenditure									
Transfers and subsidies:	156 002	252 474	233 325	346 758	353 890	353 933	295 745	336 908	451 849
Provinces and municipalities	51 091	20 231	13 111	20 386	27 518	27 518	21 610	22 788	23 928
Departmental agencies and accounts	168	222				-10			
Universities and technikons									
Public corporations and private enterprises	15		50			53			
Foreign governments and international organisations									
Non-profit institutions		500		500	500	500			
Households	104 728	231 521	220 164	325 872	325 872	325 872	274 135	314 120	427 921
Payments for capital assets	3 205	3 224	4 998	2 463	2 463	2 151	3 914	4 027	3 251
Buildings and other fixed structures	1 921	425							
Machinery and equipment	1 284	2 648	4 997	2 410	2 410	2 098	3 864	3 975	3 196
Cultivated assets									
Software and other intangible assets		26		53	53	53	50	52	55
Land and subsoil assets									
Payments for financial assets		125	1						
Total economic classification	260 537	398 449	404 963	527 355	541 520	540 427	493 017	546 645	672 337

Compensation of employees

The above table shows an increase of 8.4 per cent on compensation of employees from 2009/10 to 2010/11, 11 per cent and 6.5 per cent in 2011/12 and 2012/13 respectively.

Transfers and subsidies

Expenditure on transfers and subsidies, transfers to municipalities, shows a significant decrease of 35.2 per cent from 2007/08 to 2008/09. This was mainly due to the reprioritization for bucket eradication. There is a huge increase of 55.5 per cent between 2008/09 and 2009/10.

5.3 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

Table 3.4: Summary of departmental transfers to local government by category									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Category A									
Category B	16 345	15 955	7 860	15 279	21 826	21 826	16 277	17 135	17 992
Category C	31 172	4 258	5 177	5 107	5 692	5 692	5 333	5 653	5 936
Total departmental transfers	47 517	20 213	13 037	20 386	27 518	27 518	21 610	22 788	23 928

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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Office of the MEC	3 830	5 021	5 392	4 246	5 865	7 244	7 236	9 020	11 423
Corporate Services	33 873	40 747	43 287	43 668	45 135	47 500	47 788	49 711	53 693
Total	37 703	45 768	48 679	47 914	51 000	54 744	55 024	58 731	65 116

* 2010/11: MEC remuneration payable: R1 496 000

The above summary table shows a steady increase of 1 per cent from the revised estimates to 2010/11 and an increase of 7 per cent and 11 per cent for the financial years 2011/12 and 2012/13 respectively.

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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	35 214	43 292	47 278	47 456	49 892	53 530	53 986	57 659	64 015
Compensation of employees	21 057	23 406	27 544	34 299	35 835	35 835	39 110	45 500	49 166
Goods and services	14 157	19 886	19 687	13 157	14 057	17 694	14 876	12 159	14 849
Interest and rent on land			47			1			
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	190	221	74			43			
Provinces and municipalities	16								
Departmental agencies and accounts	159	221				-10			
Universities and technikons									
Public corporations and private enterprises	15		50			53			
Foreign governments and international organisations									
Non-profit institutions									
Households			24						
Payments for capital assets	2 299	2 130	1 327	458	1 108	1 171	1 038	1 072	1 101
Buildings and other fixed structures	1 921	425							
Machinery and equipment	378	1 705	1 327	405	1 055	1 118	988	1 020	1 046
Cultivated assets									
Software and other intangible assets				53	53	53	50	52	55
Land and subsoil assets									
Payments for financial assets		125							
Total economic classification	37 703	45 768	48 679	47 914	51 000	54 744	55 024	58 731	65 116

6.2 Programme 2: Human Settlements

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 Human Settlements

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						
Housing Needs Research and Planning	5 984	7 945	12 993	12 429	13 029	14 100	13 093	15 550	15 844
Housing Development	111 304	242 257	231 451	345 282	345 282	342 275	294 273	334 679	448 632
Urban Renewal and HSRP		13							
Housing Asset Management	2 856	3 716	4 745	5 719	5 719	4 497	6 750	6 822	7 993
Total	120 144	253 931	249 189	363 430	364 030	360 872	314 116	357 051	472 469

The above summary table shows a decrease of 13 per cent from the revised estimate to 2010/11 and a drastic increase of 14 per cent and 32 per cent for the financial years 2011/12 and 2012/13 respectively. The increases are mainly attributed to the sub-programme Housing Development which is mainly funded through conditional grants.

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

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	15 059	22 569	29 371	38 145	38 745	35 587	40 430	43 470	45 067
Compensation of employees	10 525	14 090	17 136	20 939	21 439	19 149	23 775	26 953	28 581
Goods and services	4 534	8 479	12 228	17 206	17 306	16 438	16 655	16 517	16 486
Interest and rent on land									
Financial transactions in assets and liabilities			7						
Unauthorised expenditure									
Transfers and subsidies:	104 732	231 021	219 372	325 011	325 011	325 011	273 260	313 187	426 941
Provinces and municipalities	9								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	104 723	231 021	219 372	325 011	325 011	325 011	273 260	313 187	426 941
Payments for capital assets	353	341	446	274	274	274	426	394	461
Buildings and other fixed structures									
Machinery and equipment	353	341	446	274	274	274	426	394	461
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	120 144	253 931	249 189	363 430	364 030	360 872	314 116	357 051	472 469

Service delivery measures

Table 6.2.2: Performance Information: Housing

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/2011	2011/2012	2012/2013
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	945	1444	0
No of serviced sites completed under all programmes	2034	1959	1477
No of houses to be completed under all programmes	2739	3155	3182
No of poorly built houses rectified	462	461	428
No of Social Amenities (facilities) provided in upgraded informal settlements			1
All subsidies allocated per financial year approved on HSS	2739	2800	2800
Number of coordination meetings with other department	4	4	4
No of projects supported with implementation on Regional and Municipal level	58	58	58
No of projects monitored and evaluated	58	58	100
No of houses constructed where quality assurance was done	2739	2800	2800
No of contracts provided, managed and administered	58	100	100
No of projects monitored, inspected and evaluated to ensure value for money, compliance and beneficiary satisfaction	58	100	100
	0	0	1
No of projects captured with quality project data on HSS	58	100	100
No of housing subsidies captured and approved on HSS	2739	2800	2800
Number of Quality reports on HSS & Statistics provided	12	12	12
No of projects captured with quality project data on HSS	58	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: Cooperative Governance

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 Co-operative Governance

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						
Local Governance	98 574	90 182	93 087	64 582	64 432	70 347	69 077	71 509	74 167
Development and Planning	4 116	4 433	5 670	44 969	52 101	45 681	48 022	52 172	53 044
Total	102 690	94 615	98 757	109 551	116 533	116 028	117 099	123 681	127 211

The above summary table shows a minimal increase of 1 per cent for the revised estimate to 2010/11 and picks up with an increase of 6 per cent in 2011/12 which is followed by an increase of 3 per cent in 2012/13.

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Co-operative Governance

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	51 057	73 348	83 907	86 934	87 434	87 304	93 039	98 332	101 594
Compensation of employees	40 319	55 876	66 316	70 035	71 535	72 385	75 326	81 241	86 042
Goods and services	10 738	17 472	17 591	16 899	15 899	14 919	17 713	17 091	15 552
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	51 080	20 732	13 195	20 886	28 018	28 018	21 610	22 788	23 928
Provinces and municipalities	51 066	20 231	13 111	20 386	27 518	27 518	21 610	22 788	23 928
Departmental agencies and accounts	9	1							
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		500		500	500	500			
Households	5		84						
Payments for capital assets	553	535	1 655	1 731	1 081	706	2 450	2 561	1 689
Buildings and other fixed structures									
Machinery and equipment	553	509	1 655	1 731	1 081	706	2 450	2 561	1 689
Cultivated assets									
Software and other intangible assets		26							
Land and subsoil assets									
Payments for financial assets									
Total economic classification	102 690	94 615	98 757	109 551	116 533	116 028	117 099	123 681	127 211

Service delivery measures

Table 6.3.2 Performance information:Local Government

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010-11	2011-12	2012-13
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 that are implementing MFMA			
• Number of municipalities supported with MFMA implementation			
• Number of municipalities that have achieved unqualified audits			
• Number of municipalities supported in AFS preparation			
• 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
• Number of municipalities that are investigated in terms of Section 106 of MSA			
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
• Number of Izimbizo held by MECs, Mayors & Councillors			
• No of limbizo supported			
• Number of citizen satisfaction surveys conducted			
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
• Number of councillor leadership training programmes implemented			
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 quarterly performance reports submitted timeously			
• 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			
• Number of municipalities with Internal Audit Units			
Development and Planning			
3.1 Spatial Planning			
• Number of Provincial Spatial Development Framework in place	1		
• Number of Municipalities with SDPs aligned to the PSDP 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 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 MIIS	3	16	25
• Number of Municipalities submit monthly reports on MIG performance	13	20	32
• Number of Municipalities that have been supported on MIG spending	31	32	32
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			
3.6 Municipal Infrastructure			
• Number of Households with access to basic services (water, electricity and sanitation)	90%	95%	100%
• Number of Households with access to free basic services			
• Number of Municipalities that have updated indigent Registers for the provision of free basic services	31	31	31

6.4 Programme 4: Traditional Affairs

Programme Objective

To render efficient and effective administrative and financial management support to monitor implementation of policies and programmes regarding traditional Institutions.

Programme Purpose

- Monitor the implementation of the roll out of the Northern Cape Traditional Leadership and Governance Act
- Promote good governance with the coordination and assistance of traditional leaders that is people centered and improves the quality of life of all the citizens of the province in particular the traditional areas of John Taole Gaetsewe.
- Ensure the efficient and effective establishment of a directorate of traditional leadership and institutions
- Establishing a house of traditional leadership
- Render administration support to Traditional Councils, communities and both Houses of traditional leadership
- Drawing and updating genealogies of the Royal Families
- Constitution and Reconstitution of Traditional councils.

The programme consists of the following sub-programmes

- Traditional Leadership Policy and Legislation Development
- Houses of Traditional Leaders
- Corporate Services and Community Development

Table 6.4: Summary of payments and estimates: Programme 4 Traditional Affairs

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						
Traditional Affairs		4 135	8 338	6 460	9 957	8 783	6 778	7 182	7 541
Total		4 135	8 338	6 460	9 957	8 783	6 778	7 182	7 541

The table above shows a decrease of 23 per cent from the revised estimate to 2010/11 and an increase of 6 per cent and 5 per cent for the financial years 2011/12 and 2012/13 respectively.

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4 Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10		
Current payments		3 542	6 084	5 599	9 096	7 922	5 903	6 249	6 561
Compensation of employees		2 924	4 220	4 680	6 025	4 680	4 970	5 253	5 516
Goods and services		618	1 864	919	3 071	3 242	933	996	1 045
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:		500	684	861	861	861	875	933	980
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		500	684	861	861	861	875	933	980
Payments for capital assets		93	1 569						
Buildings and other fixed structures									
Machinery and equipment		93	1 569						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets			1						
Total economic classification		4 135	8 338	6 460	9 957	8 783	6 778	7 182	7 541

6.5 Other Programme Information

6.5.1 Personnel numbers and costs

Table 6.5.1: Personnel numbers and costs: Department of Co-operative Governance, Human Settlements and Traditional Affairs

Personnel numbers	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	As at 31 March 2013
Administration	96	112	142	136	151	163	174
Human Settlements	56	75	81	81	96	112	125
Co-Operative Governance	441	466	456	456	507	527	542
Traditional Affairs		45	49	49	49	49	49
Total personnel numbers *	593	698	728	722	803	851	890
Total personnel cost (R thousand)	71 901	96 296	115 216	132 049	143 181	158 947	169 305
Unit cost (R thousand)	121	138	158	183	178	187	190

* Full-time equivalent

Table 6.5.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
Total for the department									
Personnel numbers	593	698	728	728	722	722	803	851	890
Personnel costs	71 901	96 296	115 216	129 953	134 834	132 049	143 181	158 947	169 305
Human resources component									
Personnel numbers (head count)	12	13	22	22	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	2%	2%	3%	3%	2%	2%	3%	4%	4%
Personnel cost as % of total for department	2%	2%	2%	2%	2%	2%	3%	3%	3%
Finance component									
Personnel numbers (head count)	27	28	29	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	5%	4%	4%	4%	4%	4%	4%	4%	4%
Personnel cost as % of total for department	3%	2%	2%	2%	2%	2%	3%	3%	3%
Full time workers									
Personnel numbers (head count)	507	604	615	615	615	615	675	731	760
Personnel cost	56 671	78 759	95 901	105 224	106 656	105 638	108 004	124 388	131 621
Head count as % of total for department	85%	87%	84%	84%	85%	85%	84%	86%	85%
Personnel cost as % of total for department	79%	82%	83%	81%	79%	80%	75%	78%	78%
Contract workers									
Personnel numbers (head count)	47	53	62	62	65	65	71	55	55
Personnel cost	7 908	9 755	11 549	14 866	15 136	14 191	16 565	12 709	12 790
Head count as % of total for department	8%	8%	9%	9%	9%	9%	9%	6%	6%
Personnel cost as % of total for department	11%	10%	10%	11%	11%	11%	12%	8%	8%

7. Training

Table 6.6.1: Summary of training: Department of Co-operative Governance, Human Settlements and Traditional Affairs

Table 6.6.1: Summary of training: Department of Co-operative Governance, Human Settlements and Traditional Affairs									
	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
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.1: Specification of receipts: Department of Cooperative Governance

R thousand	Outcome 2006/07	2007/08	2008/09	Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term estimate		
							2010/11	2011/12	2012/13
Tax Receipts									
Casino Taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	146	187	237	195	195	245	208	221	232
Sales of goods and services produces by department (excluding capital assets)	146	187	237	195	195	245	208	221	232
Sales by market establishments									
Administrative fees	146	187	237	195	195	245	208	221	232
Other sales									
Sales of scrap, waste, arms and other used current goods (excl capital assets)									
Transfers received from:									
Other governmental units									
Universities and technicons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	139	75	81	75	75	80	80	85	89
Interest	139	75	81	75	75	80	80	85	89
Dividends									
Rent on land									
Sale of capital assets	326	140		110	110	98	117	125	131
Land and sub-soil assets									
Other capital assets	326	140		110	110	98	117	125	131
Transactions in financial assets and liabilities		453	146						
Total departmental receipts	611	855	464	380	380	423	405	431	452

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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	101 330	142 876	166 641	178 133	185 166	184 342	193 358	205 710	217 237
Compensation of employees	71 901	96 296	115 216	129 953	134 834	132 049	143 181	158 947	169 305
Salaries and wages	64 477	83 719	99 352	113 011	115 211	112 695	122 643	135 817	144 045
Social contributions	7 424	12 577	15 864	16 942	19 623	19 354	20 538	23 130	25 260
Goods and services	29 429	46 455	51 370	48 180	50 332	52 292	50 177	46 763	47 932
Administrative fees	14 007	17 539	43	13 335	669	632	2 584	2 548	2 593
Inventory	449	641	2 541	2 098	2 539	2 322	1 444	1 469	1 500
Cons/prof:business & advisory services	6 620	15 424	7 096	17 060	7 662	7 830	10 723	10 875	10 795
Leases payments	27	9	10 951	2 938	7 870	8 263	8 230	5 355	5 774
Government motor transport	1 255	2 435	203	1 965	302	302	1 756	1 907	2 177
Travel and subsistence	239	213	11 906	289	13 118	14 121	11 972	9 643	9 595
Training & staff development	1 341	1 371	1 660	1 200	2 784	3 754	1 941	2 689	2 974
Advertising	925	1 703	4 207	1 881	1 971	2 074	1 911	1 992	2 200
Audit cost: External	2 215	1 565	1 339	985	800	2 000	1 074	1 127	1 183
Other	2 351	5 555	11 424	6 428	12 616	10 993	8 542	9 158	9 141
Interest and rent on land			47			1			
Financial transactions in assets and liabilities		125	8						
Unauthorised expenditure									
Transfers and subsidies:	156 002	252 474	233 325	346 758	353 890	353 933	295 745	336 908	451 849
Provinces and municipalities	51 091	20 231	13 111	20 386	27 518	27 518	21 610	22 788	23 928
Departmental agencies and accounts	168	222				-10			
Universities and technikons									
Public corporations and private enterprises	15		50			53			
Foreign governments and international organisations									
Non-profit institutions		500		500	500	500			
Households	104 728	231 521	220 164	325 872	325 872	325 872	274 135	314 120	427 921
Payments for capital assets	3 205	3 099	4 997	2 463	2 463	2 151	3 914	4 027	3 251
Buildings and other fixed structures	1 921	425							
Machinery and equipment	1 284	2 648	4 997	2 410	2 410	2 098	3 864	3 975	3 196
Cultivated assets									
Software and other intangible assets		26		53	53	53	50	52	55
Land and subsoil assets									
Total economic classification	260 537	398 449	404 963	527 354	541 519	540 426	493 017	546 645	672 337

Table B.3: 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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	35 214	43 417	47 278	47 456	49 892	53 530	53 986	57 659	64 015
Compensation of employees	21 057	23 406	27 544	34 299	35 835	35 835	39 110	45 500	49 166
Salaries and wages	18 807	20 467	24 054	29 866	31 238	31 238	34 119	39 474	42 460
Social contributions	2 250	2 939	3 490	4 433	4 597	4 597	4 991	6 026	6 706
Goods and services	14 157	19 886	19 687	13 157	14 057	17 694	14 876	12 159	14 849
Administrative fees	8 538	10 295	34	4 577	56	56	65	65	830
Inventory	290	260	1 225	445	1 160	1 035	472	549	524
Cons/prof:business & advisory services		624	54						
Leases payments			4 321	2 873	2 061	4 084	2 800	1 970	2 490
Government motor transport	499	1 574		700			730	760	931
Travel and subsistence	239	72	5 198	80	4 100	4 903	3 844	1 791	2 570
Training & staff development	725	1 057	750		1 404	1 404	1 441	1 517	1 593
Advertising	766	871	2 186	687	797	950	749	603	829
Audit cost: External	1 641	1 499	1 249	900	800	2 000	954	1 007	1 057
Other	1 459	3 634	4 670	2 895	3 679	3 262	3 821	3 897	4 025
Interest and rent on land			47			1			
Financial transactions in assets and liabilities		125							
Unauthorised expenditure									
Transfers and subsidies:	190	221	74			43			
Provinces and municipalities	16								
Departmental agencies and accounts	159	221				-10			
Universities and technikons									
Public corporations and private enterprises	15		50			53			
Foreign governments and international organisations									
Non-profit institutions									
Households			24						
Payments for capital assets	2 299	2 130	1 327	458	1 108	1 171	1 038	1 072	1 101
Buildings and other fixed structures	1 921	425							
Machinery and equipment	378	1 705	1 327	405	1 055	1 118	988	1 020	1 046
Cultivated assets									
Software and other intangible assets				53	53	53	50	52	55
Land and subsoil assets									
Total economic classification	37 703	45 768	48 679	47 914	51 000	54 744	55 024	58 731	65 116

Table B.3: Summary of Payments and estimates by economic classification: Programme:2 Human Settlements

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	15 059	22 569	29 371	38 145	38 745	35 587	40 430	43 470	45 067
Compensation of employees	10 525	14 090	17 136	20 939	21 439	19 149	23 775	26 953	28 581
Salaries and wages	9 150	12 324	15 031	17 358	17 758	15 468	19 899	22 664	23 358
Social contributions	1 375	1 766	2 105	3 581	3 681	3 681	3 876	4 289	5 223
Goods and services	4 534	8 479	12 228	17 206	17 306	16 438	16 655	16 517	16 486
Administrative fees	2 165	2 688		5 541	552	515	2 449	2 398	1 672
Inventory	54	56	356	165	505	455	383	208	218
Cons/prof:business & advisory services	248	3 667	2 663	7 060	6 330	5 644	6 723	6 675	6 945
Leases payments	27	9	1 736	65	169	169	80	80	84
Government motor transport				92			120	120	126
Travel and subsistence			2 606		4 132	3 729	3 600	2 425	2 836
Training & staff development	616	314	909	1 200	1 200	2 170	300	950	1 260
Advertising	53	420	1 461	773	743	693	680	880	914
Audit cost: External	574	66	90	85			120	120	126
Other	797	1 259	2 407	2 225	3 675	3 063	2 200	2 661	2 305
Interest and rent on land									
Financial transactions in assets and liabilities			7						
Unauthorised expenditure									
Transfers and subsidies:	104 732	231 021	219 372	325 011	325 011	325 011	273 260	313 187	426 941
Provinces and municipalities	9								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	104 723	231 021	219 372	325 011	325 011	325 011	273 260	313 187	426 941
Payments for capital assets	353	341	446	274	274	274	426	394	461
Buildings and other fixed structures									
Machinery and equipment	353	341	446	274	274	274	426	394	461
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	120 144	253 931	249 189	363 430	364 030	360 872	314 116	357 051	472 469

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

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	51 057	73 348	83 907	86 934	87 434	87 304	93 039	98 332	101 594
Compensation of employees	40 319	55 876	66 316	70 035	71 535	72 385	75 326	81 241	86 042
Salaries and wages	36 520	48 157	56 891	62 043	61 395	62 245	64 649	69 477	73 815
Social contributions	3 799	7 719	9 425	7 992	10 140	10 140	10 677	11 764	12 227
Goods and services	10 738	17 472	17 591	16 899	15 899	14 919	17 713	17 091	15 552
Administrative fees	3 304	4 556	9	3 217	61	61	70	85	91
Inventory	105	279	914	1 420	806	764	520	638	680
Cons/prof:business & advisory services	6 372	11 133	4 379	10 000	1 332	2 186	4 000	4 200	3 850
Leases payments			4 894		5 640	4 010	5 350	3 305	3 200
Government motor transport	756	658		871			600	700	776
Travel and subsistence			3 961		4 677	4 609	4 315	5 200	3 950
Training & staff development			1		180	180	200	222	121
Advertising	106	391	539	390	400	400	450	475	423
Audit cost: External									
Other	95	455	2 894	1 001	2 803	2 709	2 208	2 266	2 461
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	51 080	20 732	13 195	20 886	28 018	28 018	21 610	22 788	23 928
Provinces and municipalities	51 066	20 231	13 111	20 386	27 518	27 518	21 610	22 788	23 928
Departmental agencies and accounts	9	1							
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		500		500	500	500			
Households	5		84						
Payments for capital assets	553	535	1 655	1 731	1 081	706	2 450	2 561	1 689
Buildings and other fixed structures									
Machinery and equipment	553	509	1 655	1 731	1 081	706	2 450	2 561	1 689
Cultivated assets									
Software and other intangible assets		26							
Land and subsoil assets									
Total economic classification	102 690	94 615	98 757	109 551	116 533	116 028	117 099	123 681	127 211

Table B.3: Summary of Payments and estimates by economic classification: Programme 4: Traditional Affairs

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		3 542	6 085	5 599	9 096	7 922	5 903	6 249	6 561
Compensation of employees		2 924	4 220	4 680	6 025	4 680	4 970	5 253	5 516
Salaries and wages		2 771	3 376	3 744	4 820	3 744	3 976	4 202	4 412
Social contributions		153	844	936	1 205	936	994	1 051	1 104
Goods and services		618	1 864	919	3 071	3 242	933	996	1 045
Administrative fees									
Inventory		32	32	48	48	48	69	74	78
Cons/prof:business & advisory services									
Leases payments									
Government motor transport							306	327	344
Travel and subsistence		141	141	209	209	880	213	227	239
Training & staff development									
Advertising		21	21	31	31	31	32	34	34
Audit cost: External									
Other		424	1 670	631	2 783	2 283	313	334	350
Interest and rent on land									
Financial transactions in assets and liabilities			1						
Unauthorised expenditure									
Transfers and subsidies:		500	684	861	861	861	875	933	980
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		500	684	861	861	861	875	933	980
Payments for capital assets		93	1 569						
Buildings and other fixed structures									
Machinery and equipment		93	1 569						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification		4 135	8 338	6 460	9 957	8 783	6 778	7 182	7 541