

Local Government and Housing

Vote 11

Operational budget	R 2 207 601 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 2 209 093 000

Of which:

*Unauthorised expenditure (1st charge)
and not available for spending*

R 3 075 000

*Vote 11 baseline available for spending
after 1st charge*

R 2 206 018 000

Executing authority	MEC for Local Government and Housing
Administering department	Local Government and Housing
Accounting officer	Superintendent General

1. Overview

The Department of Local Government and Housing travelled a long road to get to where it is today. During the 2009/10 Premier Service Excellence Awards, the department was declared the “best department in Limpopo”. The Help Desk Unit incorporating the Communications Team was declared the “Best Service Delivery Team” in the Province. The Department still holds the title of the Best Provincial Housing Department in the Country. All these achievements attest to the fact that it registered remarkable progress in the course of executing its mandate in service delivery to the people of Limpopo.

In the past years, the Department has been implementing the Local Government Strategic Agenda. We have passed through the establishment phase, consolidation phase; hence the focus is currently on sustainability and stabilising municipalities. True to its commitment of making Local Government work better, the department supported municipalities in critical key performance areas. They have ensured that:

- The Local Government Turnaround Strategy is approved. The main areas of focus are the status on the provision of basic services such as Water, Sanitation and Electricity, Good Governance, Financial Management and implementation of Public Participation Programmes, including the functionality of the ward committees. From 2011/12 financial year, the department will also be responsible for handling administrative issues pertaining to Traditional Affairs which was part of Office of the Premier.
- Clean Audit 2014 campaign was launched. In line with this campaign, our goal is to see all municipalities getting clean audits by 2014.

During the past year, following an EXCO decision, the department served as an implementing agent for the Premier's Office to run the Community Development Workers Programme (CDW's). Currently and over the MTEF period, the programme is fully integrated into the Department. The CDW programme's effective implementation will go a long way in fostering the much needed cooperative governance in municipalities.

Led by our department, the Provincial Disaster Management Centre has developed a plan to prevent, reduce, mitigate, respond to and prepare for any disaster that may occur or threaten the 2010 FIFA Soccer World Cup.

Through the Breaking New Ground (BNG) policy, we have made an impact in the space economy. The BNG policy is the drive behind the idea of sharing settlement space regardless of race, class and social standing, thus promoting social integration.

Currently, every municipality in the province is expected to have a housing chapter in its Integrated Development Plan (IDP) that details the housing needs and priorities as well as readiness on available land where these houses can be constructed.

For the first time in the history of this province, we have built over 18 500 homes. This is a remarkable milestone considering that our target was 13 978. As part of our drive to ensure efficiency and delivery of quality houses, we have appointed five (5) Engineering companies specializing in Project Management (1 per district). Their main responsibility will be to ensure that contractors build according to National Home Builders Registration Council prescripts. The contracts which the department will sign with contractors shall bind them to vacate our sites upon expiry of the agreed delivery period. No form of negotiations will be entered into in this regard. We have already appointed five (5) high capacity contractors who will take over from those who will not deliver according to our delivery plan.

The award winning Housing Consumer Call Centre (0800 687 432) has dealt with over 13 000 enquiries and continues to assist numerous people to unlock challenges they face in their quest to get homes across the province. We have also linked our systems with the Presidential Hotline to enable our department to respond to enquiries received through that line.

Our department is determined not only to attract the best skilled personnel but we are also taking steps to capacitate the current cadreship. We shall continue to inculcate the culture of service excellence as we implement Batho-Pele programmes.

In line with our strategic commitment and determination to promoting sustainable developmental local governance and integrated sustainable human settlements, we will continue to ensure meaningful improvement with regard to,

- Revamping workflow processes, ensuring improved systems and appropriate procedures;
- Establishing proactive, co-ordinated and integrated local government support to ensure that local and district municipalities comply with the MFMA;

- Ensuring *Integrated Sustainable Human Settlements* in response to the housing needs of the people of Limpopo over and above tangible results in the areas of spatial planning, land-use scheme and infrastructure planning;
Aligning local economic development strategies with the Limpopo Employment Growth and Development Plan (LEGDP), while identifying specific interventions including project consolidate for each district and local municipality as well as the organisational structure with the strategic plan of the department and the performance management system; and
- Providing Basic Services such as water, sanitation, electricity, and low-cost housing to communities;

In line with our transformation agenda, we shall continuously strive to improve the way we conduct our business. Our achievements so far present a challenge to maintain and improve our standards as we implement programmes for the next financial year. This we shall do with the intention to improve capacity levels and mitigate threats and risks while accelerating the pace of service delivery.

1.1 Alignment of departmental budgets to achieve government's prescribed outcomes:

The Department of Local Government is also having its share of responsibility towards enhancing the achievement of the 12 outcomes adopted by the National Cabinet Lekgotla held during January 2010. The outcomes that directly impact on the Department are outcomes number 8, 9 and 12 which are: Sustainable human settlements and improved quality of household life; a responsive, effective and efficient local government system and an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

The Department's core mandate directly hinges around human settlements and providing support to municipalities. As a result of function shift, *Traditional Affairs*, which formerly formed part of Office of the Premier, will become part of our department's mandate. The budget relating to *Traditional Affairs* as well as previous expenditures has been incorporated into our budget statements. These mandates further guided the department in crafting its Strategic and Annual Performance Plans which ultimately influenced the allocation of resources. Our budget structure is organized along the three identified outcomes as follows: *Programme 1 (Administration)* is aligned to outcome number 12, *Programme 2 (Housing)* is aligned to outcome number 8 while programme 3 (*Local Government*) is aligned to outcome number 9. The amount of resources allocated to these programmes together with the planned service delivery measures indicated hereunder as per item 11.7 are indicative of our department's role in achieving the identified outcomes.

1.2 VISION

Integrated Sustainable Human Settlements.

1.3 MISSION

To give our clients/stakeholders quality services by living up to our commitments and investing in our people by;

- Continuously improving service delivery to citizens;
- Implementing citizen-driven projects and improving infrastructure conditions and contributing to job creation;
- Demonstrate best practices in people management and leadership;
- Maintaining excellent internal and external communications to continuously improving transparency, visibility and public image;
- Building an appropriate organisational structure to achieve our strategic objectives; and
- Maintaining good governance.

1.4 VALUES

- **Service Excellence:** We shall strive to attain recognised standards of service quality, and maintain continuous improvement in service delivery.
- **Innovation:** We shall toil ourselves in pursuit of excellence and innovation on the use of information and communication technology to enhance public service delivery.
- **Integrity:** We shall conduct our business with integrity at all times to inculcate a culture of honesty and accountability among all our employees.
- **Prudence:** We shall exercise prudence and economy in running the business of Department of Local Government and Housing (DLGH and in pursuance of its goals and the objectives of government.
- **Transparency:** We shall always ensure transparency in everything we do in order to build trust and confidence with all our stakeholders.
- **Fairness and consistency:** We shall treat all our beneficiaries, suppliers and employees with fairness and equity at all times.

1.5 LEGISLATIVE AND OTHER MANDATES

• Constitutional Mandates

Section of the Constitution	Direct responsibility in ensuring compliance
Chapter 2, section 26	This section puts direct responsibility to the department in ensuring that everyone has access to adequate housing, which is carried out through the ISHS sub-Department
Chapter 7, section 154	The section directs the provincial government to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

• Legislative Mandates

Relevant Act	Key Responsibilities
A. The Public Service Act of 1994 as amended and regulations	To provide for the organization and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
B. The Public Finance Management Act 1 of 1999 (as amended) and Regulations	To regulate financial management in the national government and provincial government, to ensure all revenue, expenditure, assets and liabilities of those government are managed efficiently
C. The Housing Act of 1997	The Department in consultation with provincial organization must do everything in its power to promote and facilitate the provision of adequate housing in its province within the framework of national housing policy.
D. The Local Government Municipal Structures Act of 1998	The MEC for local government in a province, by notice in the Provincial 20 Gazette must establish a municipality in each municipal area which the Demarcation Board demarcates in the province in terms of the Demarcation Act.
E. The Local Government Municipal Systems Act of 2000	The MEC for local government in the province may be, subject to any other law Regulating provincial supervision of local government - Assist a municipality with the planning, drafting, and adoption of mid review of its 5 year integrated development plan.
F. The Disaster Management Act 2002	To provide for an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; <ul style="list-style-type: none"> the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and Matters incidental thereto.

Relevant Act	Key Responsibilities
G. Development Facilitation Act of 1995	To facilitate and speed up the implementation of reconstruction and development programmes and projects in relation to land; and in so doing to lay down general principles governing land development throughout the Republic

2. Review of the current financial year (2010/11)

- The Department continued to register considerable progress with regard to the delivery of houses to the Limpopo citizenry. Considerable impact has been made in a number of Housing programmes implemented in terms of the policy during the first two quarters. (3,946) units were built during the period.
- The Department continued to support municipalities in their quest for service delivery around the province. The following constitute part of our achievements during the period:
- Providing hands on support to municipalities with regard to implementation of the MIG programme and the implementation of Municipal Property Rates Act (MPRA). The department managed, on a continuous basis, to facilitate with logistical assistance regarding the registration of approved MIG projects. Monthly reports on approved projects including assessment for capital projects for various municipalities were compiled and submitted to COGTA and other stakeholders
- 5 municipalities within the Vhembe District have functional internal audit units which will go a long way in enhancing efficiency and effectiveness in financial management. Deployment of CDW's across all 25 Municipalities to promptly assist community members and attend to service delivery cases continue to foster service delivery improvement on a continuous basis.
- 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. appointments were made during the period. appointed and 13 interns were absorbed by other departments and other institutions.

3. Outlook for the coming financial year (2011/12)

- The of the 2011/12 *Annual Performance Plan*, will continue to intensify our support to municipalities and ensuring that the Clean Audit 2014 campaign including the necessary support programmes and projects are implemented with speed. The Local Government Turnaround strategy for the province will continue to guide *and inspire our actions and processes towards the 2014 clean audit goal*.
- *Traditional Affairs*, the result of function shift from Office of the Premier, becomes part of Local Government Programme from the 2011/12 financial year.

- In the coming financial year we should be able to work and build on the ground work done during the 2010/11 financial year. The finalization of the provincial housing demand database should begin to influence the direction to be taken in the housing sector. The department intends to build 15170 houses during the 2011/12 financial year. 1200 units will be transferred through the *Enhanced Extended Discount Benefit Scheme*.
- The department will continue to support municipalities for corruption-free administration by reviewing their anti-fraud and risk plans and assist all municipalities to have functional *Internal Audit Units*. municipal financial management will continue to be among the top on the of priorities.
- 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 familiarising 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 up service delivery process.

4. Receipts and financing

4.1. Summary of receipts and financing:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	553,495	1,279,137	650,696	821,395	852,841	834,241	807,136	842,594	879,794
Conditional grants	651,705	124,720	996,667	1,234,750	1,234,750	1,234,750	1,400,160	1,459,839	1,539,788
Departmental receipts	4,500	2,950	2,015	1,863	1,917	1,917	1,797	1,849	2,070
Total receipts	1,209,700	1,406,807	1,649,378	2,058,008	2,089,508	2,070,908	2,209,093	2,304,282	2,421,652

The total receipts for the department increased from R2 054 million in 2010/11 to R2 209 million in 2011/12. 1. Conditional grants of R1 400 million which is the main cause of the overall increase for budgets as *Integrated Human Settlement and Development grant*, received an addition earmarked allocation of R318.8 million for Lephalale municipality and the introduction of a new grant EPWP infrastructure to province allocated R1.3 million to reward incentives and motivate job creation through infrastructure within the department

4.2. Departmental receipts collection:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	3,270	2,240	1,075	1,225	1,279	1,279	1,127	1,157	1,181
Sale of goods and services other than capital assets	1,378	1,601	990	1,171	1,206	1,206	1,091	1,121	1,150
Fines, penalties and forfeits	-	-	-	-	11	11	11	11	11
Interest, dividends and rent on land	1,892	639	85	54	62	62	25	25	20
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	220	200	200	200	-	-	-
Financial transactions	1,230	710	720	438	438	438	670	692	889
Total departmental receipts	4,500	2,950	2,015	1,863	1,917	1,917	1,797	1,849	2,070

The main sources of revenue are derived from commission on insurance and parking fees. The department reflects negative growth of 6.3 per cent in 2010/11 to 2011/12 and minimal growth of 2.6 per cent over the MTEF period. Negative growth is due to once off collection on capital assets in 2010 and minimal growth is due to anticipated non collection of rent on land.

5. 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 20011/12 and MTEF Budget.

Compensation of Employees

- Salary increases of 5.5 per cent in 2011/12, 5.0 per cent in 2012/13 and 5.5 per cent in 2013/14 with current year effective 1st May 2011;
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st May this financial year;
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel; and

Goods and Services

- Goods and services allocation mainly consists of amounts earmarked for demarcation of sites and rental for new office building. Demarcation of sites continues to be critical to our noble objective of Sustainable and Integrated Human settlement.
- increases are based on the projected CPIX over the MTEF as published in the 2010 Medium Term Budget Policy Statement are 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent in 2013/14

Infrastructure

- Breaking new grounds, clearing of housing backlogs and formalization of informal settlements as well as land acquisition will be financed by the grant.

5.2 Programme Summary

Table 11.4 and 11.5 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Programme 1: Administration ¹	157,563	173,569	203,717	260,044	247,208	247,208	257,555	282,834	292,844
Programme 2: Housing	688,967	885,692	1,059,843	1,307,027	1,325,445	1,325,445	1,483,834	1,552,844	1,636,372
Programme 3: Local Government	194,911	268,307	293,458	490,937	516,855	498,255	467,704	468,604	492,436
Programme 4: Development & Planning	69,825	-	-	-	-	-	-	-	-
Total payments and estimates	1,111,266	1,327,568	1,557,018	2,058,008	2,089,508	2,070,908	2,209,093	2,304,282	2,421,652
Less: Unauthorised expenditure	-	-	-	3,075	4,575	4,575	3,075	-	-
Baseline available for spending	1,111,266	1,327,568	1,557,018	2,054,933	2,084,933	2,066,333	2,206,018	2,304,282	2,421,652

Programme1 includes MEC total remuneration package: R1 491 514

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	395,088	479,709	536,819	713,150	710,203	694,203	781,607	822,392	858,820
Compensation of employees	262,131	333,018	391,148	522,366	528,566	520,366	571,070	595,201	623,496
Goods and services	132,957	146,691	145,671	190,784	181,637	173,837	210,537	227,191	235,324
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	691,171	841,957	1,011,379	1,339,995	1,352,905	1,350,305	1,419,463	1,474,173	1,554,776
Provinces and municipalities	55,820	15,837	12,409	102,586	104,096	101,496	16,483	11,344	11,835
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	635,351	826,120	998,970	1,237,409	1,248,809	1,248,809	1,402,980	1,462,829	1,542,941
Payments for capital assets	25,007	5,120	8,184	4,863	26,400	26,400	8,023	7,717	8,056
Buildings and other fixed structures	1,712	805	-	412	-	-	437	463	488
Machinery and equipment	22,014	4,315	8,184	4,451	26,400	26,400	7,586	7,254	7,568
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1,281	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	782	636	-	-	-	-	-	-
Total economic classification	1,111,266	1,327,568	1,557,018	2,058,008	2,089,508	2,070,908	2,209,093	2,304,282	2,421,652
Less: Unauthorised expenditure	-	-	-	3,075	4,575	4,575	3,075	-	-
Baseline available for spending	1,111,266	1,327,568	1,557,018	2,054,933	2,084,933	2,066,333	2,206,018	2,304,282	2,421,652

The services rendered by the Department are categorized into 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
- Programme 3, Local Government: for building a developmental local governance and Traditional Affairs.

The Budget for Vote 11 moved from R1 111 million to R2 421 million from 2007/08 to 2013/14 respectively. The major portion of the budget is largely for *Integrated Housing and Human Settlements Development* conditional grant allocation, resulting from the high demand for housing within the province

5.3 Infrastructure payments

Table below illustrates the infrastructure payments and budget over the MTEF period.

Table 11.2(c) Summary of infrastructure expenditure and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
New and replacement assets	-	-	-	-	-	-	-	-	-
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	633,167	824,806	996,667	1,234,750	1,246,150	1,246,150	1,398,914	1,459,839	1,539,788
Current	-	-	-	-	-	-	-	-	-
Capital	633,167	824,806	996,667	1,234,750	1,246,150	1,246,150	1,398,914	1,459,839	1,539,788
Current infrastructure	-	-	-	-	-	-	-	-	-
Capital infrastructure	633,167	824,806	996,667	1,234,750	1,246,150	1,246,150	1,398,914	1,459,839	1,539,788
Total Infrastructure	633,167	824,806	996,667	1,234,750	1,246,150	1,246,150	1,398,914	1,459,839	1,539,788

Departmental infrastructure payments consist of Housing Grant related expenses. Housing conditional grant funding increased from R633 million in 2007/08 to R1 539 million in 2013/14 financial years. Department experienced a 1 per cent, 11 per cent and 7 per cent cuts respectively on the 2011/12 to 2013/14 financial years. The bulk of the programmes allocation is on departmental transfer payments mainly for Integrated Human Settlement and Development grant amounting to R1 398 million of which R318.8 million is earmarked for *Lephalale municipality*.

The department has priorities in 2011/12 to transfer 700 units through Enhanced Extended Discount Benefit Scheme, transfer 5 000 units to beneficiaries and built 175 rental units.

6. Transfers

6.1. Transfer to Local Government

Table 11.3: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Category B	11	1,300	2,503	2,567	2,567	2,567	2,764	77	77
Category C	-	1,500	-	-	-	-	-	-	-
Total departmental transfers to local government	11	2,800	2,503	2,567	2,567	2,567	2,764	77	77

An amount of R2.6 million and R0.077 million are transfers to Ba-Phalaborwa and Bushbuckridge municipalities in respect of salaries for excess employees redeployed.

7. 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.

7.1. Programme 1: administration

The Programme 1: Administration consists of one sub-programme - Administration. This is a shared service that provides support to the MEC, provides strategic planning of the department, and communication and information management. The programme also provides services that promote sound financial and supply chain management.

Table 11.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Administration	-	173,569	203,717	260,044	245,788	245,788	256,135	281,414	291,346
Office of the MEC	703	-	-	-	1,420	1,420	1,420	1,420	1,498
Corporate Services	156,860	-	-	-	-	-	-	-	-
Total payments and estimates	157,563	173,569	203,717	260,044	247,208	247,208	257,555	282,834	292,844
Less: Unauthorised expenditure	-	-	-	3,075	4,575	4,575	3,075	-	-
Baseline available for spending	157,563	173,569	203,717	256,969	242,633	242,633	254,480	282,834	292,844

Programme includes MEC total remuneration package: R1 491 514

7.2.1 Summary of outputs and expenditure:

Expenditure outputs for the past three years (2007/08, 2008/09 and 2009/10) amounted to R157 million, R174 million and R204 million respectively. The legal compliance functions have ensured that contracts with service providers are watertight by monitoring and evaluating contracts within specified service standards and time frames, which has ensured efficient delivery by contractors. The implementation of enterprise wide risk management and improvement of internal controls has resulted in minimum cases of fraud and corruption in the department, the programme has also been widely implemented in municipalities to improve accountability by state organs.

Table 11.4(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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	144,147	167,381	192,613	251,903	228,927	228,927	247,706	276,245	285,897
Compensation of employees	97,363	112,700	122,097	159,333	142,997	142,997	149,157	161,208	168,903
Goods and services	46,784	54,681	70,516	92,570	85,930	85,930	98,549	115,037	116,994
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,746	1,671	4,720	4,777	5,687	5,687	5,985	2,561	2,698
Provinces and municipalities	32	107	2,506	2,567	3,477	3,477	3,642	77	77
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,714	1,564	2,214	2,210	2,210	2,210	2,343	2,484	2,621
Payments for capital assets	11,670	4,064	5,836	3,364	12,594	12,594	3,864	4,028	4,249
Buildings and other fixed structures	1,712	805	-	412	-	-	437	463	488
Machinery and equipment	8,677	3,259	5,836	2,952	12,594	12,594	3,427	3,565	3,761
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1,281	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	453	548	-	-	-	-	-	-
Total economic classification	157,563	173,569	203,717	260,044	247,208	247,208	257,555	282,834	292,844
Less: Unauthorised expenditure	-	-	-	3,075	4,575	4,575	3,075	-	-
Baseline available for spending	157,563	173,569	203,717	256,969	242,633	242,633	254,480	282,834	292,844

7.2.2 Expenditure and budget trends analysis:

Compensation of Employees in Programme 1 is mainly for support services and transversal services. Excess employees and internship programmes are operational within this programme. Cost drivers on goods and services consist of lease payments in respect of office building and most of departmental and IT maintenance costs. Transfer payments consist of amount budgeted for leave gratuities and payments of excess employees transferred to Phalaborwa Municipality. Our payments for capital assets are earmarked for purchase of equipment for vacant positions to be filled.

Service delivery measures: Programme 1.

Programme 1 : Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Filling of vacant posts	40 vacancies to be filled	30 vacancies to be filled	30 vacancies to be filled
Number of interns recruited and trained	150 interns placed	180 interns placed	190 interns placed
Number of training sessions to be conducted on Leadership Development	280 session conducted	270 session conducted	250 session conducted
Percentage of information and infrastructure secured	Implemented 20 per cent of Disaster recovery plan.	Implemented 25 per cent of Disaster recovery plan	Implemented 45 per cent of Disaster recovery plan
Achieved Unqualified Audit Opinion	Achieved Unqualified Audit report without matters of Emphasis	Achieved Unqualified Audit report without matters of Emphasis	Achieved Unqualified Audit report without matters of Emphasis

7.2. 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; and
- Housing Assets Management and Property Management.

Table 11.5(a): Summary of payments and estimates: Programme 2: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Subprogramme									
Housing Needs, Research and Planning	-	9,595	9,522	26,925	38,315	172,983	424,496	173,037	182,134
Housing Development, Implementation, Planning & Target	-	854,222	1,026,862	1,266,916	1,273,463	1,118,626	1,038,837	1,352,722	1,425,799
Housing Asset Management & Property management	-	21,875	23,459	13,186	13,667	33,836	20,501	27,085	28,439
Housing Planning & Research	8,599	-	-	-	-	-	-	-	-
Housing Performance/ Subsidy Programmes	10,664	-	-	-	-	-	-	-	-
Integrated Human Settlement	649,107	-	-	-	-	-	-	-	-
Housing Asset Management	20,597	-	-	-	-	-	-	-	-
Total payments and estimates	688,967	885,692	1,059,843	1,307,027	1,325,445	1,325,445	1,483,834	1,552,844	1,636,372
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	688,967	885,692	1,059,843	1,307,027	1,325,445	1,325,445	1,483,834	1,552,844	1,636,372

7.2.1 Summary of outputs and expenditure

The programme has in the past financial year created 19 978 housing opportunities which includes rural (9 694), Unblocking of blocked projects (1 519), social housing (277), informal settlement (7 663) and People Housing Process (PHP) (825) units. The Housing programme managed to create 2 402 jobs through EPWP. 3 463 properties were processed through Enhanced Extended Discount Benefit Scheme (EEDBS) to promote individual ownership of

government houses that were built prior to 1994. 25 draft IDP housing chapters developed. 100 per cent of the Housing Grant was spent during 2009/10 financial year.

Table 11.5(b): Summary of payments and estimates by economic classification: Programme 2: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	54,971	60,173	62,675	71,397	77,995	77,995	82,008	91,493	94,989
Compensation of employees	43,340	49,881	52,467	56,789	63,807	63,807	67,354	75,706	77,889
Goods and services	11,631	10,292	10,208	14,608	14,188	14,188	14,654	15,787	17,100
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	633,232	824,995	996,682	1,234,941	1,246,341	1,246,341	1,400,363	1,460,054	1,540,015
Provinces and municipalities	11	756	15	135	135	135	143	151	159
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	633,221	824,239	996,667	1,234,806	1,246,206	1,246,206	1,400,220	1,459,903	1,539,856
Payments for capital assets	764	265	398	689	1,109	1,109	1,463	1,297	1,368
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	764	265	398	689	1,109	1,109	1,463	1,297	1,368
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	259	88	-	-	-	-	-	-
Total economic classification	688,967	885,692	1,059,843	1,307,027	1,325,445	1,325,445	1,483,834	1,552,844	1,636,372
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	688,967	885,692	1,059,843	1,307,027	1,325,445	1,325,445	1,483,834	1,552,844	1,636,372

7.2.2 Expenditure and budget trends analysis:

Cost drivers on Goods and Services consist mainly of transport related cost which has to do with project managers responsible for monitoring and support services in the delivery of Housing. The other amount in Goods and services is to be utilized for consulting services relating to Housing Policies and Plans, Goven Mbeki awards, Housing Consumer education and Municipal IDP Housing Chapters.

The bulk of the programmes allocation is on departmental transfer payments mainly for Integrated Human Settlement and Development grant amounting to R1 398 million of which R318.8 million is earmarked for Lephalale municipality

7.2.3 Service Delivery measures: Programme 2

Programme 2 : Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Number of houses built	15170 Units built	15 305 Units built	15 605Units built
Number of units transferred through Enhanced Extended Discount Benefit Scheme	800 units transferred	700 units transferred	600 units transferred
Number of units to be transferred to beneficiaries	4000 Units transferred	5000 Units transferred	5000 Units transferred
Number of rental units built (CRU)	300 Units built	175 Units built	190 Units built
Number of Acts/policies passed	2 housing policy guidelines reviewed	2 housing policy guidelines reviewed	1 housing policy guidelines reviewed

Housing Strategic Development Plan	Multiyear housing development plan approved (5year plan)	Review 5 year multi-year housing plan	Review 5 year multi-year housing plan
Number of sites to be serviced	3500 sites serviced	3500 sites serviced	3500 sites serviced

7.3. 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 three sub-programmes: *Local Governance, Development Planning and Traditional Affairs*.

Table 11.6(a): Summary of payments and estimates: Programme 3: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Subprogramme									
Local Governance		77,028	65,795	251,087	251,087	251,087	193,465	188,125	197,984
Development & Planning		63,609	63,497	67,629	74,947	74,947	69,750	70,667	74,200
Traditional Affairs	107,001	127,670	164,166	172,221	190,821	172,221	204,489	209,812	220,252
Municipal Administration	37,867								
Municipal Finance	12,798	-	-	-	-	-	-		
Municipal Infrastructure	3,111	-	-	-	-	-	-		
Disaster Management	34,134	-	-	-	-	-	-		
Total payments and estimates	194,911	268,307	293,458	490,937	516,855	498,255	467,704	468,604	492,436
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	194,911	268,307	293,458	490,937	516,855	498,255	467,704	468,604	492,436

7.1.1 Summary of outputs and expenditures:

Expenditure outputs for the past three years (2007/08, 2008/09 and 2009/10) amounted to R194 million, R268 million and R293 million respectively with current budget decrease from 2010/11 to 2011/12 as funds are redirected to finance other priorities within the department

The department has assisted seven municipalities in implementing Municipal Property Rates Act and will continue to do so in the next financial year. In this financial year the department launched operational clean audit campaign with the aim of strengthening accountability and financial management.

The Municipal Turnaround strategy was approved by COGTA in December 2009. The purpose of the Municipal Turnaround Strategy is to provide a conceptual framework for the development and implementation of the local government performance improvement. The department assisted municipalities in crafting their turnaround strategies.

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

Table 11.6(b): Summary of payments and estimates: Programme 3: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	129,081	252,155	281,531	389,850	403,281	387,281	451,893	454,654	477,934
Compensation of employees	100,355	170,437	216,584	306,244	321,762	313,562	354,559	358,287	376,704
Goods and services	28,726	81,718	64,947	83,606	81,519	73,719	97,334	96,367	101,230
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	54,079	15,291	9,977	100,277	100,877	98,277	13,115	11,558	12,063
Provinces and municipalities	53,777	14,974	9,888	99,884	100,484	97,884	12,698	11,116	11,599
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	302	317	89	393	393	393	417	442	464
Payments for capital assets	11,751	791	1,950	810	12,697	12,697	2,696	2,392	2,439
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11,751	791	1,950	810	12,697	12,697	2,696	2,392	2,439
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	70	-	-	-	-	-	-	-
Total economic classification	194,911	268,307	293,458	490,937	516,855	498,255	467,704	468,604	492,436
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	194,911	268,307	293,458	490,937	516,855	498,255	467,704	468,604	492,436

7.1.2 Expenditure and budget trends analysis:

Compensation of employees is largely influenced by Community Development Programme (CDP) which takes 55.0 per cent of the overall compensation budget. Further increase in the compensation of employee's budget is to fund traditional leader's allowances.

Cost drivers on goods and services in programme 3 are mainly for planning and survey services relating to demarcation of sites, consultancy costs in respect of municipal support on MIG implementation are also incurred from goods and services. The amount of R92 million allocated under transfer payments is for upgrading of water and sanitation in Mopani District.

7.1.3 Service delivery measures

Estimated Annual Targets			
Programme 3 : Performance Measures	2011/12	2012/13	2013/14
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 assted and complying with relevant legislation	Support 24 municipalities to have credible IDPs	30 municipalities to have credible IDPs	30 municipalities to have credible IDPs
Number of municipalities with LED strategies/plans	30 LED strategies	30 Municipal LED strategies	30 Municipal LED strategies reviewed

reviewed annually	reviewed	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 100 per cent of their 2010/2011 and 70percent of their 2011/12 allocation	29 municipalities supported on MIG spending and spent 100 per cent of their 2011/2012 and 70percent of their 2012/13 allocation	29 municipalities supported on MIG spending and spent 100 per cent of their 2012/2013 and 70percent of their 2013/14 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	4 meetings of the Intergovernmental Disaster Management structures	4 meetings of the Intergovernmental Disaster Management structures	4 meetings of the Intergovernmental Disaster Management structures
Number of municipalities that are supported in MPRA implementation	Twenty Five (25) implementing MPRA	25 implementing MPRA and reviewal of valuation rolls in 4 municipalities	25 implementing MPRA and reviewal of valuation roll in 12 municipalities
Number of municipalities with Internal Audit Units	30 functional Internal Audit Units	30 with functional Internal Audit Units	30 with functional Internal Audit Units
Number of municipalities that have achieved unqualified audits	20 Unqualified	26 Unqualified	30 Unqualified

7.4. Programme 3: 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 11.7(a): Summary of payments and estimates: Programme 4: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Subprogramme									
Spatial Planning	51,543	-	-	-	-	-	-	-	-
Development Administration	7,372	-	-	-	-	-	-	-	-
Integrated Development and Planning	6,211	-	-	-	-	-	-	-	-
Local Economic Development	4,699	-	-	-	-	-	-	-	-
Total payments and estimates	69,825	-	-	-	-	-	-	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	69,825	-	-	-	-	-	-	-	-

Table 11.7(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		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	66,889	-	-	-	-	-	-	-	-
Compensation of employees	21,073	-	-	-	-	-	-	-	-
Goods and services	45,816	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,114	-	-	-	-	-	-	-	-
Provinces and municipalities	2,000	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	114	-	-	-	-	-	-	-	-
Payments for capital assets	822	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	822	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	69,825	-	-	-	-	-	-	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	69,825	-	-	-	-	-	-	-	-

8. Other programme information

8.1. Personnel numbers and costs

Table 11.8(a): Personnel numbers and costs¹: Local Government and Housing

Personnel numbers	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	As at 31 March 2014
Programme 1: Administration ¹	352	481	655	527	485	485	485
Programme 2: Housing	220	121	236	188	197	197	197
Programme 3: Local Government	989	925	1,242	1,483	1,829	1,839	1,839
Total personnel numbers	1,561	1,527	2,133	2,198	2,511	2,521	2,521
Total personnel cost (R thousand)	262,131	333,018	391,148	522,366	571,070	595,201	623,496
Unit cost (R thousand)	168	218	183	238	227	236	247

Table 11.8(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers(head count)	1,561	1,527	2,133	2,198	2,198	2,198	2,511	2,521	2,521
Personnel costs(R'000)	262,087	333,018	391,148	522,366	522,366	522,366	571,070	595,201	623,496
Human resources component									
Personnel numbers	234	272	66	68	99	99	102	105	105
Personnel costs	11,045	39,965	44,508	59,744	59,744	59,744	62,731	65,868	69,161
Head count as % of total for department	15.0	17.8	3.1	3.1	4.5	4.5	4.1	4.2	4.2
Personnel cost % of total for department	4.2	12.0	11.4	11	11	11	11.0	11.1	11.1
Finance component									
Personnel numbers (head count)	207	207	125	125	125	125	130	130	130
Personnel cost (R'000)	39,443	26,608	29,068	43,551	43,551	43,551	45,520	47,796	
Head count as % of total for department	13	13.6	5.9	5.7	5.7	5.7	5.2	5.2	5.2
Personnel cost as % of total for department	15	8	7	8	8	8	8	8	-
Full time workers									
Personnel numbers (head count)	1,555	1,521	2,127	2,192	2,192	2,192	2,505	2,515	2,515
Personnel cost (R'000)	259,798	330,615	388,625	519,717	519,518	519,518	568,080	592,061	620,199
Head count as % of total for departments	99.62%	99.61%	99.72%	99.73%	99.73%	99.73%	99.76%	99.76%	99.76%
Personnel cost as % of total for department	99.13%	99.28%	99.35%	99.49%	99.45%	99.45%	99.48%	99.47%	99.47%
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)	6	6	6	6	6	6	6	6	6
Personnel numbers (R'000)	2,289	2,403	2,523	2,649	2,848	2,848	2,990	3,140	3,297
Head count as % of total for departments	0.38%	0.39%	0.28%	0.27%	0.27%	0.27%	0.24%	0.24%	0.24%
Personnel count as % of total for departments	0.87%	0.72%	0.65%	0.51%	0.55%	0.55%	0.52%	0.53%	0.53%

8.2. Training:

8.2.1 Payments on training

Table 11.9(a): Payments on training: Local Government

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
R thousand									
Programme 1: Administration	1,019	1,080	1,019	1,745	1,745	1,745	1,832	1,924	2,020
<i>of which</i>									
Subsistence and travel	80	104	41	179	179	179	187	197	207
Payments on tuition	382	385	420	611	611	611	642	674	708
Programme 2: Housing	346	367	544	932	932	932	979	1,028	1,079
<i>of which</i>									
Subsistence and travel	27	35	22	95	95	95	100	105	110
Payments on tuition	130	131	224	327	327	327	343	360	378
Programme 3: Local Government	1,172	1,442	606	1,037	1,037	1,037	1,141	1,198	1,258
<i>of which</i>									
Subsistence and travel	92	138	25	106	106	106	117	123	129
Payments on tuition	439	514	250	363	363	363	400	420	441
Programme 4: Development Plann	189								
<i>of which</i>									
Subsistence and travel	15								
Payments on tuition	71								
Total payments on training	2,726	2,889	2,169	3,714	3,714	3,714	3,952	4,150	4,357

8.2.2 Information on training

Table 11.16(b): Information on training: Local Government

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10						
Number of staff	1,293	1,084	1,360	1,360	1,419	1,419	1,453	1,453	1,453
Number of personnel trained	726		724	390	390	390	380	370	360
of which									
Male	353	353	348	190	190	190	170	150	160
Female	373	373	376	200	200	200	210	220	200
Number of training opportunities									
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	5	15	6	30	30	30	20	15	15
Seminars	14	8	3	30	30	30	25	20	15
Other	64	41	30	330	330	330	335	335	330
Number of bursaries offered	-		-	-	-	-	-	-	-
Number of interns appointed	-		-	-	-	-	-	-	-
Number of learnerships appointed	-		-	-	-	-	-	-	-
Number of days spent on training	265	214	114	210	210	210	200	190	180

8.2.3 Reconciliation of Structural Changes

Table 11.17: Reconciliation of structural changes: Local Government and Housing

Programmes for 2010/11		Programmes for 2011/12	
Programme	Subprogramme	Programme	Subprogramme
Local Government: Programme :3	1. Local Governance	Local Government: Programme :3	1. Local Governance
	2. Development and Planning		2. Development and Planning
			3. Traditional Affairs

There was a function shift of Traditional Affairs from Office of the Premier to Department of Local Government.

Annexures to Vote 11

Table 11.10: Specification of receipts: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	3,270	2,240	1,075	1,225	1,279	1,279	1,127	1,157	1,181
Sale of goods and services other than capital assets	1,378	1,601	990	1,171	1,206	1,206	1,091	1,121	1,150
Sales of goods and services produced by department	348	511	891	1,071	1,206	1,206	1,091	1,121	1,150
Sales by market establishments				-			-		
Administrative fees	8	11	1	-	-	-	-	-	-
Other sales	340	500	890	1,071	1,206	1,206	1,091	1,121	1,150
Of which									
Commission on Insurance	250	300	280	300	350	350	600	620	630
Tender Documents			-		75	75	80	85	90
Parking fees			-	110	110	110	254	266	280
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1,030	1,090	99	100	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	11	11	11	11	11
Interest, dividends and rent on land	1,892	639	85	54	62	62	25	25	20
Interest	1,392						25	25	20
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	500	639	85	54	62	62	-	-	-
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	200	200	200	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-		220	200	200	200	-	-	-
Financial transactions	1,230	710	720	438	438	438	670	692	889
Total departmental receipts	4,500	2,950	2,015	1,863	1,917	1,917	1,797	1,849	2,070

Table 11.11(a): Payments and estimates by economic classification: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	395,088	479,709	536,819	713,150	710,203	694,203	781,607	822,392	858,820
Compensation of employees	262,131	333,018	391,148	522,366	528,566	520,366	571,070	595,201	623,496
Salaries and wages	239,426	306,043	358,336	491,219	495,961	487,761	505,677	525,801	550,626
Social contributions	22,705	26,975	32,812	31,147	32,605	32,605	65,393	69,400	72,870
Goods and services	132,957	146,691	145,671	190,784	181,637	173,837	210,537	227,191	235,324
of which									
Communication									
Stationery and printing									
Maintenance & Repairs									
Venues and facilities									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	691,171	841,957	1,011,379	1,339,995	1,352,905	1,350,305	1,419,463	1,474,173	1,554,776
Provinces and municipalities	55,820	15,837	12,409	102,586	104,096	101,496	16,483	11,344	11,835
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	55,820	15,837	12,409	102,586	104,096	101,496	16,483	11,344	11,835
Municipalities	38,312	3,959	2,521	92,702	93,612	93,612	16,483	11,344	11,835
Municipal agencies and funds	17,508	11,878	9,888	9,884	10,484	7,884	-	-	-
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	635,351	826,120	998,970	1,237,409	1,248,809	1,248,809	1,402,980	1,462,829	1,542,941
Social benefits	2,183	1,896	2,303	2,659	2,659	2,659	2,820	2,990	3,153
Other transfers to households	633,168	824,224	996,667	1,234,750	1,246,150	1,246,150	1,400,160	1,459,839	1,539,788
Payments for capital assets	25,007	5,120	8,184	4,863	26,400	26,400	8,023	7,717	8,056
Buildings and other fixed structures	1,712	805	-	412	-	-	437	463	488
Buildings	1,712	805	-	412	-	-	437	463	488
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22,014	4,315	8,184	4,451	26,400	26,400	7,586	7,254	7,568
Transport equipment	-	1,106	197	-	-	-	-	-	-
Other machinery and equipment	22,014	3,209	7,987	4,451	26,400	26,400	7,586	7,254	7,568
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	1,281	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	782	636	-	-	-	-	-	-
Total economic classification: Programme (number anc	1,111,266	1,327,568	1,557,018	2,058,008	2,089,508	2,070,908	2,209,093	2,304,282	2,421,652
Less: Unauthorised expenditure	-	-	-	3,075	4,575	4,575	3,075	-	-
Baseline available for spending	1,111,266	1,327,568	1,557,018	2,054,933	2,084,933	2,066,333	2,206,018	2,304,282	2,421,652

Table 11.11(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	144,147	167,381	192,613	251,903	228,927	228,927	247,706	276,245	285,897
Compensation of employees	97,363	112,700	122,097	159,333	142,997	142,997	149,157	161,208	168,903
Salaries and wages	85,807	98,887	103,660	145,610	130,127	130,127	128,240	138,958	145,540
Social contributions	11,556	13,813	18,437	13,723	12,870	12,870	20,917	22,250	23,363
Goods and services	46,784	54,681	70,516	92,570	85,930	85,930	98,549	115,037	116,994
of which									
Communication	6,132	6,103	7,560	8,833	8,833	8,833	9,275	9,832	10,373
Stationery and printing	3,460	3,432	4,728	5,792	5,792	5,792	6,082	6,447	6,802
Maintenance & Repairs	-	964	1,844	1,150	1,150	1,150	1,208	1,280	1,350
Venues and facilities	-	1,814	2,101	1,786	1,786	1,786	1,875	1,988	2,097
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	1,746	1,671	4,720	4,777	5,687	5,687	5,985	2,561	2,698
Provinces and municipalities	32	107	2,506	2,567	3,477	3,477	3,642	77	77
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	32	107	2,506	2,567	3,477	3,477	3,642	77	77
Municipalities	32	107	2,506	2,567	3,477	3,477	3,642	77	77
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	1,714	1,564	2,214	2,210	2,210	2,210	2,343	2,484	2,621
Social benefits	1,714	1,553	2,214	2,210	2,210	2,210	2,343	2,484	2,621
Other transfers to households		11							
Payments for capital assets	11,670	4,064	5,836	3,364	12,594	12,594	3,864	4,028	4,249
Buildings and other fixed structures	1,712	805	-	412	-	-	437	463	488
Buildings	1,712	805	-	412			437	463	488
Other fixed structures				-			-		
Machinery and equipment	8,677	3,259	5,836	2,952	12,594	12,594	3,427	3,565	3,761
Transport equipment		1,106	197						
Other machinery and equipment	8,677	2,153	5,639	2,952	12,594	12,594	3,427	3,565	3,761
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	1,281	-	-	-	-	-	-	-	-
Land and subsoil assets									
Payments for financial assets		453	548						
Total economic classification: Programme (number anc	157,563	173,569	203,717	260,044	247,208	247,208	257,555	282,834	292,844
Less: Unauthorised expenditure				3,075	4,575	4,575	3,075		
Baseline available for spending	157,563	173,569	203,717	256,969	242,633	242,633	254,480	282,834	292,844

Table 11.11(c): Payments and estimates by economic classification: Programme 2: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	54,971	60,173	62,675	71,397	77,995	77,995	82,008	91,493	94,989
Compensation of employees	43,340	49,881	52,467	56,789	63,807	63,807	67,354	75,706	77,889
Salaries and wages	38,382	44,150	46,170	49,110	54,874	54,874	57,700	65,437	67,107
Social contributions	4,958	5,731	6,297	7,679	8,933	8,933	9,654	10,269	10,782
Goods and services	11,631	10,292	10,208	14,608	14,188	14,188	14,654	15,787	17,100
of which									
Travel and sustenance	1,123	4,953	4,959	6,993	6,993	6,993	6,081	6,385	6,704
Venues and Facilities	1,391	529	1,148	994	994	994	1,044	1,096	1,151
Maintenance and repairs	443	362	22	698	698	698	733	777	817
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	633,232	824,995	996,682	1,234,941	1,246,341	1,246,341	1,400,363	1,460,054	1,540,015
Provinces and municipalities	11	756	15	135	135	135	143	151	159
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	11	756	15	135	135	135	143	151	159
Municipalities	11	756	15	135	135	135	143	151	159
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	633,221	824,239	996,667	1,234,806	1,246,206	1,246,206	1,400,220	1,459,903	1,539,856
Social benefits	54	26		56	56	56	60	64	68
Other transfers to households	633,167	824,213	996,667	1,234,750	1,246,150	1,246,150	1,400,160	1,459,839	1,539,788
Payments for capital assets	764	265	398	689	1,109	1,109	1,463	1,297	1,368
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	764	265	398	689	1,109	1,109	1,463	1,297	1,368
Transport equipment									
Other machinery and equipment	764	265	398	689	1,109	1,109	1,463	1,297	1,368
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets			-						
Land and subsoil assets									
Payments for financial assets		259	88						
Total economic classification: Programme (number anc	688,967	885,692	1,059,843	1,307,027	1,325,445	1,325,445	1,483,834	1,552,844	1,636,372
Less: Unauthorised expenditure									
Baseline available for spending	688,967	885,692	1,059,843	1,307,027	1,325,445	1,325,445	1,483,834	1,552,844	1,636,372

Table 11.11(d): Payments and estimates by economic classification: Programme 3: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	129,081	252,155	281,531	389,850	403,281	387,281	451,893	454,654	477,934
Compensation of employees	100,355	170,437	216,584	306,244	321,762	313,562	354,559	358,287	376,704
Salaries and wages	96,981	163,006	208,506	296,499	310,960	302,760	319,737	321,406	337,979
Social contributions	3,374	7,431	8,078	9,745	10,802	10,802	34,822	36,881	38,725
Goods and services	28,726	81,718	64,947	83,606	81,519	73,719	97,334	96,367	101,230
of which									
Communication	-	-	-	-	-	-	-	-	-
Stationery & Printing	-	1,487	760	1,550	1,550	1,550	1,560	1,659	1,659
Consultants and Professional Services	11,304	54,892	41,494	64,916	47,211	47,211	55,546	55,718	60,414
Venues & facilities	7,197	1,222	2,166	1,258	2,789	2,789	3,140	3,328	3,334
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	54,079	15,291	9,977	100,277	100,877	98,277	13,115	11,558	12,063
Provinces and municipalities	53,777	14,974	9,888	99,884	100,484	97,884	12,698	11,116	11,599
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	53,777	14,974	9,888	99,884	100,484	97,884	12,698	11,116	11,599
Municipalities	36,269	3,096	-	90,000	90,000	90,000	12,698	11,116	11,599
Municipal agencies and funds	17,508	11,878	9,888	9,884	10,484	7,884			
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	302	317	89	393	393	393	417	442	464
Social benefits	302	317	89	393	393	393	417	442	464
Other transfers to households									
Payments for capital assets	11,751	791	1,950	810	12,697	12,697	2,696	2,392	2,439
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	11,751	791	1,950	810	12,697	12,697	2,696	2,392	2,439
Transport equipment									
Other machinery and equipment	11,751	791	1,950	810	12,697	12,697	2,696	2,392	2,439
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 amount)	194,911	268,307	293,458	490,937	516,855	498,255	467,704	468,604	492,436
Less: Unauthorised expenditure									
Baseline available for spending	194,911	268,307	293,458	490,937	516,855	498,255	467,704	468,604	492,436

Table 11.11(e): Payments and estimates by economic classification: Programme 4: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	66,889	-	-	-	-	-	-	-	-
Compensation of employees	21,073	-	-	-	-	-	-	-	-
Salaries and wages	18,256	-	-	-	-	-	-	-	-
Social contributions	2,817	-	-	-	-	-	-	-	-
Goods and services	45,816	-	-	-	-	-	-	-	-
of which									
Communication									
Stationery & Printing	211	-	-						
Travel and subsistence	2,056	-	-						
Venues and facilities	-	-	-						
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	2,114	-	-	-	-	-	-	-	-
Provinces and municipalities	2,000	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	2,000	-	-	-	-	-	-	-	-
Municipalities	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	114	-	-	-	-	-	-	-	-
Social benefits	113	-	-	-	-	-			
Other transfers to households	1	-	-						
Payments for capital assets	822	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	822	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	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 amount)	69,825	-	-	-	-	-	-	-	-
Less: Unauthorised expenditure									
Baseline available for spending	69,825	-	-	-	-	-	-	-	-

Table 11.12: Conditional grant payments and estimates by economic classification: Integrated Housing Settlement Development Grant (Housing)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages				-	-	-	-	-	-
Social contributions				-	-	-	-	-	-
Goods and services				-	-	-			
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	633,167	824,806	9,996,667	1,234,750	1,234,750	1,234,750	1,398,914	1,459,839	1,539,788
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds						-			
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities		-		-	-	-			
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	633,167	824,806	9,996,667	1,234,750	1,234,750	1,234,750	1,398,914	1,459,839	1,539,788
Social benefits		-		-	-	-			
Other transfers to households	633,167	824,806	9,996,667	1,234,750	1,234,750	1,234,750	1,398,914	1,459,839	1,539,788
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment		-	-	-	-	-	-	-	-
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 anc	633,167	824,806	9,996,667	1,234,750	1,234,750	1,234,750	1,398,914	1,459,839	1,539,788
Less: Unauthorised expenditure									
Baseline available for spending	633,167	824,806	9,996,667	1,234,750	1,234,750	1,234,750	1,398,914	1,459,839	1,539,788

Table 11.13(a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2007/08	2008/09	2009/10	appropriatio	appropriatio	estimate	2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
of which									
Administrative fees									
Advertising	5,044	4,493	4,642	5,528	5,528	5,528	5,804	6,152	6,490
Assets<R5000	2,033	1,483	532	2,161	2,161	2,161	2,269	2,405	2,537
Audit costs: External							3,917	4,133	4,360
Bursaries (employees)	1,020	1,404	1,564	1,425	1,425	1,425	1,496	1,586	1,673
Catering: Departmental activities									
Communication	6,132	6,103	7,560	8,833	8,833	8,833	9,275	9,832	10,373
Computer sservices	6,211	2,156	3,725	3,971	3,971	3,971	7,856	8,161	8,460
Cons/ prof: business & advisory services	8,571	2,948	4,452	13,845	8,205	8,205	6,518	12,731	13,431
Cons/ prof: Infrastructure @ planning									
Cons/ prof: Laboratory services									
Cons/ prof: Legal cost	811	36	204	1,662	1,662	1,662	1,745	1,850	1,952
Contractors		1,242	2,760	2,891	2,891	2,891	3,036	3,218	3,395
Agency & support/ outsourced services									
Entertainment	321	299	384	638	638	638	670	710	749
Government motor transport		3,365		3,821	3,821	3,821	4,012	4,253	4,487
Housing	900								
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores	89								
Inventory: Other consumables	2,088	207	441	610	610	610	641	679	716
Inventory: Stationary and printing	3,460	3,432	4,728	5,792	5,792	5,792	6,082	6,447	6,802
Lease payments	986	13,761	23,008	27,621	27,621	27,621	29,002	34,742	32,433
Owned & leasehold property expenditure		964	1,844	1,150	1,150	1,150	1,208	1,280	1,350
Transport provided dept activity	6,884		2,424						
Travel and subsistence	2,234	8,297	8,298	9,353	8,353	8,353	9,821	10,410	10,983
Training & staff development		2,591	1,571	1,125	1,125	1,125	3,831	4,061	4,284
Operating expenditure		86	278	358	358	358	376	399	421
Venues and facilities		1,814	2,101	1,786	1,786	1,786	1,875	1,988	2,097
Total economic classification: Administration	46,784	54,681	70,516	92,570	85,930	85,930	99,434	115,037	116,993

Table 11.13(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees				315	315	315	472	501	511
Advertising	872	1,133	680	76	76	76	566	600	639
Assets<R5000	174	14	53	22	22	22	116	123	129
Audit costs: External				69	69	69	75	79	84
Bursaries (employees)				18	18	18			
Catering: Departmental activities				350	350	350	345	366	376
Communication				211	211	211	37	39	39
Computer sservices				1,983	1,563	1,563	1,724	1,827	1,837
Cons/ prof: business & advisory services	3,929	810	745	1,307	1,307	1,307	1,278	1,355	1,628
Cons/ prof: Infrastructure @ planning									
Cons/ prof: Laboratory services									
Cons/ prof: Legal cost		358	63	37	37	37	57	60	70
Contractors		15	35	30	30	30	29	31	35
Agency & support/ outsourced services		29		75	75	75	47	50	50
Entertainment		92	134	90	90	90	208	221	250
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	871	194	377	834	834	834	1,051	1,113	1,339
Inventory: Stationary and printing	91	430	672				241	255	255
Lease payments		4							
Owned & leasehold property expenditure									
Transport provided dept activity	2,737	1,244	1,319	8,006	8,006	8,006	6,783	7,190	7,381
Travel and subsistence	1,123	4,953	4,959	211	211	211	735	1,034	1,494
Training & staff development		125	1	24	24	24			
Operating expenditure	443	362	22	698	698	698	733	777	817
Venues and facilities	1,391	529	1,148	252	252	252	157	166	166
Total economic classification: Housing	11,631	10,292	10,208	14,608	14,188	14,188	14,654	15,787	17,100

Table 11.13(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	308	2,246	234	183	183	183	593	626	633
Assets<R5000	23	259	58	124	124	124	392	403	403
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	205	374	358	402	1,017	1,017	549	576	607
Communication	-	-	-	-	-	-	670	670	670
Computer sservices	-	156	197	423	423	423	309	328	328
Cons/ prof: business & advisory services	11,304	54,892	41,494	64,916	47,211	47,211	60,226	60,398	65,094
Cons/ prof: Infrastructure @ planning	-	10	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	311	-	-	-	-	-	-	-	-
Contractors	383	362	55	-	-	-	150	158	158
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	56	167	119	2,080	5,105	1,305	436	459	471
Government motor transport	2	-	1	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	43	67	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	678	-	82	-	-	-	-	-	-
Inventory: Stationary and printing	-	1,487	760	1,550	1,550	1,550	1,566	1,659	1,659
Lease payments	-	4	3	20	20	20	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	3,786	122	76	-	-	-	663	696	734
Travel and subsistence	3,873	19,790	18,967	12,650	23,097	20,097	28,266	26,596	26,669
Training & staff devlopment	-	392	277	-	-	-	315	334	334
Operating expenditure	504	192	33	-	-	-	129	136	136
Venues and facilities	7,197	1,222	2,166	1,258	2,789	1,789	3,140	3,328	3,334
Total economic classification: Local									
Government	28,630	81,718	64,947	83,606	81,519	73,719	97,404	96,367	101,230

Table 11.13(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees									
Advertising	61								
Assets<R5000	84								
Audit costs: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer sservices	132								
Cons/ prof: business & advisory services	41,554								
Cons/ prof: Infrastructure @ planning	10								
Cons/ prof: Laboratory services									
Cons/ prof: Legal cost									
Contractors	71								
Agency & support/ outsourced services									
Entertainment	54								
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationary and printing	359								
Lease payments	4								
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence	3,172								
Training & staff development									
Operating expenditure	154								
Venues and facilities	206								
Total economic classification: Development and Planning	45,861	-	-	-	-	-	-	-	-

Table 11.14: Transfers to local government by transfer/grant type, category and municipality: Department of Local Government and Housing

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Municipality 1: Capricorn									
B: Blouberg									
B: Molemole		500							
B: Polokwane		557	63						
B: Lepelle-Nkumpi									
Sub-Total	-	1,057	63	-	-	-	-	-	-
Municipality 2: Sekhukhune									
B: Makhuduthamaga		96							
B: Greater Marble Hall									
B: Groblesdal									
B: Greater Tubatse									
Sub-Total	-	96	-	-	-	-	-	-	-
Municipality 3: Mopani									
B: Greater Giyani	11								
B: Greater Letaba									
B: Greater Tzaneen									
B: Ba- Phalaborwa			2,440	2,567	2,567	2,567	2,687		
C: Mopani District		1,000							
Sub-Total	11	1,000	2,440	2,567	2,567	2,567	2,687	-	-
Municipality 4: Vhembe									
B: Musina									
B: Mutale									
B: Thulamela									
B: Makhado									
C: Vhembe District		500							
Sub-Total	-	500	-	-	-	-	-	-	-
Municipality 5: Waterberg									
B: Thabazimbi									
B: Lephalale									
B: Mookgopong									
B: Bela Bela		147							
B: Mokalakwena									
C: Waterberg									
Sub-Total	-	147	-	-	-	-	-	-	-
Mpumalanga Province									
Category C:Enhlanzeni District									
B: Bushbuckridge	-	-	-	-	-	-	77	77	77
Sub-Total B	-	-	-	-	-	-	77	77	77
Total	11	2,800	2,503	2,567	2,567	2,567	2,764	77	77