

Tables 10.5(a) and 10.5(b) illustrate the summary payments and estimates relating to this programme presented sub-programme and economic classification.

Table 10.5(a): Summary of payments and estimates: Programme 3: Transformation and Service Delivery

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
					2008/09				
Subprogramme									
Monitoring	-	-	-	-	-	-	-	-	-
Research, Policy & Strategy	-	-	-	2,257	1,807	4,283	3,135	3,412	3,489
SAPS Transformation	-	-	-	4,988	6,152	5,794	7,284	8,305	8,968
Monitoring & Evaluation	2,584	4,767	7,522	3,456	4,456	1,677	2,449	2,694	2,760
Total payments and estimates	2,584	4,767	7,522	10,701	12,415	11,754	12,868	14,411	15,217

Table 10.5(b): Summary of payments and estimates by economic classification: Programme 3: Transformation and Service Delivery

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
					2008/09				
Current payments	2,413	4,565	7,322	10,701	12,415	11,754	12,868	14,411	15,217
Compensation of employees	1,998	3,989	5,720	8,661	9,875	9,144	10,368	11,711	12,317
Goods and services	415	576	1,602	2,040	2,540	2,610	2,500	2,700	2,900
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	171	202	200	-	-	-	-	-	-
Provinces and municipalities	6	2	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organ	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	165	200	200	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	2,584	4,767	7,522	10,701	12,415	11,754	12,868	14,411	15,217

The budget allocation for this programme increases by 9.0 per cent over the MTEF due to Programme 4: Research, which was shifted to this programme as a sub-programme.

6.4 Programme 4: Research, Policy and Strategic Planning

This programme was discontinued at the end of 2007/08 and the function and funding are included within Programme 3 from 2008/09 onwards.

Tables 10.6(a) and 10.6(b) illustrate the summary payments and estimates relating to this programme, presented per sub-programme and economic classification.

- Basic Conditions of Employment Act No. 75 of 1997.
- Public Finance Management Act No. 1 of 1999 , as amended.
- Municipal Finance Management Act No. 56 of 2004 .
- Division of Revenue Act (DoRA).

The following pieces of legislation provide a framework for housing development in the Province:

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

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

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

The following pieces of legislation provide a framework for development planning and land use management:

- Development Facilitation Act No. 67 of 1995 .
- Physical Planning Act No. 88 of 1967 .
- Subdivision of Agricultural Land Act No. 70 of 1970 .
- Less formal Township Establishment Act N o. 113 of 1991 .
- Land Use Management Bill of 2001.
- Prevention of illegal Eviction and Unlawful Occupation of land Act No. 19 of 1998 .
- Land Survey Act No. 8 of 1997 .
- Agricultural Holdings (Transvaal) Registration Act No. 22 of 1919 .
- Administration and Control of Townships Regulations R293 of 1962.
- Venda Land Affairs Proclamation No. 45 of 1990 .

- Sectional Titles Act No. 95 of 1986 .
- Upgrading of Land Tenure Rights Act No. 47 of 1937 .
- Deeds Registration Act No. 47 of 1937 .
- Proclamation R188 of 1969.
- Proclamation R45 of 11990.
- Township Board Ordinance 15 of 1968.
- Removal of Restriction Act No. 84 of 1967 .

2. Review of the current financial year 2008/09

The Department continued to register considerable progress in terms of the delivery of houses to the citizens of Limpopo. The Government's housing policy, Breaking New Ground, continues to lead the department.

Considerable impact has been made in all housing programmes implemented in terms of this policy, such as:

- Upgrading of 1 683 informal settlements.
- 48 rural housing projects completed.
- 29% of services installed through Breaking New Ground.
- 743 units of blocked projects completed.
- 24 units completed through the People's Housing Process.
- 88 units completed through Emergency Housing.

The department is also involved in a 'phased developmental approach' as one of the housing delivery approaches. Of the 500 planned sites for service installation during the quarter, installation has been completed at 235 sites, 47 per cent of sites.

The department continued to support municipalities in their quest to deliver services in a more effective and efficient manner. The department achieved the following:

- 22 municipalities reviewed and adopted their organisational structures, in line with their adopted IDPs.
- The department facilitated the implementation of the Municipal Property Rates Act amongst municipalities. Certified general valuation rolls are in place for 15 municipalities.

3. Outlook for 2009/10

During the 2008/09 financial year, the department piloted new settlements aimed at integrating communities in Polokwane and Mokopane. Similar projects will be rolled out to the growth points in the Province during the 2009/10 financial year and over the MTEF period. As part of its Business Process Re-engineering, the department should aim to implement best practices in the 2009/10 financial year and over the MTEF period.

- Basic Conditions of Employment Act No. 75 of 1997.
- Public Finance Management Act No. 1 of 1999 , as amended.
- Municipal Finance Management Act No. 56 of 2004 .
- Division of Revenue Act (DoRA).

The following pieces of legislation provide a framework for housing development in the Province:

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

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

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

The following pieces of legislation provide a framework for development planning and land use management:

- Development Facilitation Act No. 67 of 1995.
- Physical Planning Act No. 88 of 1967 .
- Subdivision of Agricultural Land Act No. 70 of 1970 .
- Less formal Township Establishment Act N o. 113 of 1991 .
- Land Use Management Bill of 2001.
- Prevention of illegal Eviction and Unlawful Occupation of land Act No. 19 of 1998 .
- Land Survey Act No. 8 of 1997 .
- Agricultural Holdings (Transvaal) Registration Act No. 22 of 1919 .
- Administration and Control of Townships Regulations R293 of 1962.
- Venda Land Affairs Proclamation No. 45 of 1990 .

Table 10.6(a): Summary of payments and estimates: Programme 4: Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Subprogramme									
7 Research	1,569	1,891	1,708	-	-	-	-	-	-
Total payments and estimates	1,569	1,891	1,708	-	-	-	-	-	-

Table 10.6(b): Summary of payments and estimates per economic classification: Programme 4: Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	1,567	1,889	1,708	-	-	-	-	-	-
Compensation of employees	682	1,338	1,245	-	-	-	-	-	-
Goods and services	885	551	463	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2	2	-	-	-	-	-	-	-
Provinces and municipalities	2	2	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	1,569	1,891	1,708	-	-	-	-	-	-

6.5 Programme 5: Communication

This programme was discontinued at the end of 2007/08 and the function and funding are included within Programme 2: Crime Prevention and Community Relations from 2008/09 onwards.

Tables 10.7(a) and 10.7(b) show the summary payments and estimates relating to this programme presented per sub-programme and economic classification.

Table 10.7(a): Summary of payments and estimates: Programme 5: Communications and Advocacy

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Subprogramme									
Communication	921	2,907	2,804	-	-	-	-	-	-
Total payments and estimates	921	2,907	2,804	-	-	-	-	-	-

Table 10.7(b): Summary of payments and estimates per economic classification: Programme 5: Communication and Advocacy

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/11
	2005/06	2006/07	2007/08						
Current payments	920	2,906	2,804	-	-	-	-	-	-
Compensation of employees	410	1,265	1,492	-	-	-	-	-	-
Goods and services	510	1,641	1,312	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1	1	-	-	-	-	-	-	-
Provinces and municipalities	1	1	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	921	2,907	2,804	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-

7. Other programme information

7.1 Personnel numbers and costs

Table 10.8(a) indicates personnel information per programme for Safety, whilst Table 10.8(b) reflects a summary of departmental human resources and finance components personnel numbers and costs.

Table 10.8(a): Personnel numbers and costs : Safety, Security and Liaison

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration ¹	34	54	49	60	60	60	60
Programme 2: Crime Prevention and Commun	7	12	9	11	11	11	11
Programme 3: Monitoring and Evaluation	7	17	18	25	25	25	25
Programme 4: Research	4	6	4	-	-	-	-
Programme 5: Communications	4	4	4	-	-	-	-
Total personnel numbers	56	93	84	96	96	96	96
Total personnel cost (R thousand)	11,973	19,504	24,195	30,448	33,564	37,063	39,046
Unit cost (R thousand)	214	210	288	317	350	386	407

1) Full-time equivalent

Table 10.8(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Total for department	56	93	84	96	96	96	96	96	96
Personnel numbers(head count)	56	93	84	96	96	96	96	96	96
Personnel costs(R000)	11,973	19,504	24,195	30,448	29,402	28,547	33,564	37,063	39,046
Human resources component									
Personnel numbers	12	19	22	22	24	24	23	26	24
Personnel costs	1,600	1,800	2,900	5,375	4,795	4,795	6,000	6,700	5,784
Head count as % of total for department	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Personnel cost % of total for department	13.4%	9.2%	12.0%	17.7%	16.3%	16.8%	17.9%	18.1%	14.8%
Finance component									
Personnel numbers (head count)	11	17	15	17	18	18	21	25	21
Personnel cost (R'000)	2,882	3,375	2,975	3,912	4,329	4,329	4,950	5,240	5,235
Head count as % of total for department	19.6%	18.3%	17.9%	17.7%	18.8%	18.8%	21.9%	26.0%	21.9%
Personnel cost as % of total for department	24.1%	17.3%	12.3%	12.8%	14.7%	15.2%	14.7%	14.1%	13.4%

7.2 Training

Tables 10.9(a) and 10.9(b) depict departmental expenditure on training per programme over the seven-year period review.

Table 10.9(a): Payments on training: Safe, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Programme 1: Administration	40	170	168	412	412	412	503	560	580
Programme 2: Crime Prevention a	35	85	4	-	-	-	-	-	-
Programme 3: Monitoring and Eva	15	65	4	-	-	-	-	-	-
Programme 4: Research	20	35	81	-	-	-	-	-	-
Programme 5: Communications		20	56	-	-	-	-	-	-
of which									
Total payments on training	110	375	313	412	412	412	503	560	580

Table 10.9(b): Information on training: Safety, Security and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Number of staff	56	93	84	84	84	84	96	96	96
Number of personnel trained	35	40	-	-	-	-	-	-	-
of which									
Male	10	20	-	-	-	-	-	-	-
Female	25	20	-	-	-	-	-	-	-
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars									
Other	28	30	22	-	-	-	-	-	-
Number of bursaries offered	8	10	18	-	-	-	-	-	-
Number of interns appointed			4	3	3	3	8	8	8
Number of learnerships appointed									
Number of days spent on training	45	32	-	84	84	84	36	42	58

ANNEXURES TO VOTE 10: SAFETY, SECURITY AND LIAISON

Table 10.10: Specification of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriat	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	37	32	33	59	59	59	42	41	41
Sale of goods and services other than capital assets	37	32	33	59	59	59	42	41	41
Sales of goods and services produced by department	37	32	33	59	59	59	42	41	41
Sales by market establishments									
Administrative fees				-					
Other sales	37	32	33	59	59	59	42	41	41
Of which									
Commission on Insurance	4	15	19	23	42	42	24	23	23
Rentals	1	11	14	17	17	17	18	18	18
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
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	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	9	48	240	30	102	102	32	50	53
Total departmental receipts	46	80	273	89	161	161	74	91	94

Table 10.11(a): Payments and estimates by economic classification: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	21,789	29,103	33,484	41,361	41,715	41,570	45,221	49,217	51,607
Compensation of employees	11,973	19,504	24,195	30,448	29,402	28,547	33,564	37,063	39,046
Salaries and wages	10,177	19,504	24,195	30,448	29,402	28,547	29,825	32,996	34,240
Social contributions	1,796	-	-	-	-	-	3,739	4,067	4,806
Goods and services	9,816	9,599	9,289	10,913	12,313	13,023	11,657	12,154	12,561
of which									
Stationery									
Acomodation & meals									
Telephone									
Rental									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	201	1,216	1,200	1,000	1,000	1,000	1,000	1,000	1,060
Provinces and municipalities	36	1,016	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	36	1,016	-	-	-	-	-	-	-
Municipalities	36	16	-	-	-	-	-	-	-
Municipal agencies and funds	-	1,000	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,060
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,060
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	165	200	200	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	165	200	200	-	-	-	-	-	-
Payments for capital assets	623	999	357	700	500	500	912	400	424
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	623	904	347	700	500	500	912	400	424
Transport equipment	-	-	-	-	-	-	912	-	-
Other machinery and equipment	623	904	347	700	500	500	-	400	424
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	95	10	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numbe	22,613	31,318	35,041	43,061	43,215	43,070	47,133	50,617	53,091
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-

Table 10.11(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	14,118	16,339	17,859	21,290	20,640	21,255	22,528	24,264	25,218
Compensation of employees	7,374	10,604	12,744	15,903	14,503	14,668	16,771	18,373	19,127
Salaries and wages	6,268	10,604	12,744	15,903	14,503	14,668	14,765	16,229	16,759
Social contributions	1,106	-	-	-	-	-	2,006	2,144	2,368
Goods and services	6,744	5,735	5,115	5,387	6,137	6,587	5,757	5,891	6,091
of which									
Stationery	125		150	165	165	165	175	187	187
Accommodation & meals	180		220	235	235	235	250	268	268
Telephone	200		250	265	265	265	290	310	310
Rental	380		410	425	425	425	450	482	428
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	23	1,010	-	-	-	-	-	-	-
Provinces and municipalities	23	1,010	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	23	1,010	-	-	-	-	-	-	-
Municipalities	23	10	-	-	-	-	-	-	-
Municipal agencies and funds		1,000	-						
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	623	999	357	700	500	500	912	400	424
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	623	904	347	700	500	500	912	400	424
Transport equipment									
Other machinery and equipment	623	904	347	700	500	500	-	400	424
Cultivated assets									
Software and other intangible assets		95	10						
Land and subsoil assets									
Total economic classification: Programme 1	14,764	18,348	18,216	21,990	21,140	21,755	23,440	24,664	25,642
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-

Table 10.11(c): Payments and estimates by economic classification: Programme 2: Crime Prevention, Community Relations and Communications

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
				2008/09					
Current payments	2,771	3,404	3,791	9,370	8,660	8,561	9,825	10,542	11,172
Compensation of employees	1,509	2,308	2,994	5,884	5,024	4,735	6,425	6,979	7,602
Salaries and wages	1,283	2,308	2,994	5,884	5,024	4,735	5,735	6,212	6,529
Social contributions	226	-	-	-	-	-	690	767	1,073
Goods and services	1,262	1,096	797	3,486	3,636	3,826	3,400	3,563	3,570
of which									
Accommodation and meals	-	-	-	200	-	-	-	-	-
Crime campaigns	300	-	-	600	-	-	-	-	-
Specify item									
Specify item									
Interest and rent on land	-	-	-		-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	4	1	1,000	1,000	1,000	1,000	1,000	1,000	1,060
Provinces and municipalities	4	1	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	4	1	-	-	-	-	-	-	-
Municipalities	4	1		-	-	-			
Municipal agencies and funds	-	-					-	-	-
Departmental agencies and accounts	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,060
Social security funds									
Provide list of entities receiving transfers			1,000	1,000	1,000	1,000	1,000	1,000	1,060
Universities and technikons									
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2	2,775	3,405	4,791	10,370	9,660	9,561	10,825	11,542	12,232
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-

Table 10.11 (d): Payments and estimates by economic classification: Programme 3: Transformation and Service Delivery

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	2,413	4,565	7,322	10,701	12,415	11,754	12,868	14,411	15,217
Compensation of employees	1,998	3,989	5,720	8,661	9,875	9,144	10,368	11,711	12,317
Salaries and wages	1,698	3,989	5,720	8,661	9,875	9,144	9,325	10,555	10,952
Social contributions	300	-	-	-	-	-	1,043	1,156	1,365
Goods and services	415	576	1,602	2,040	2,540	2,610	2,500	2,700	2,900
of which									
Accommodation and meals	65	-	-	-	-	-	-	-	-
Copetitions	200	-	-	-	-	-	-	-	-
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	171	202	200	-	-	-	-	-	-
Provinces and municipalities	6	2	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	6	2	-	-	-	-	-	-	-
Municipalities	6	2	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	165	200	200	-	-	-	-	-	-
Social benefits									
Other transfers to households	165	200	200	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3	2,584	4,767	7,522	10,701	12,415	11,754	12,868	14,411	15,217
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-

Table 10.11(e): Payments and estimates by economic classification: Programme 4: Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
							2008/09		
Current payments	1,567	1,889	1,708	-	-	-	-	-	-
Compensation of employees	682	1,338	1,245	-	-	-	-	-	-
Salaries and wages	580	1,338	1,245	-	-	-	-	-	-
Social contributions	102	-	-	-	-	-	-	-	-
Goods and services	885	551	463	-	-	-	-	-	-
of which	450	400	-						
Projects									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	2	2	-	-	-	-	-	-	-
Provinces and municipalities	2	2	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	2	2	-	-	-	-	-	-	-
Municipalities	2	2	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 4	1,569	1,891	1,708	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-

Table 10.11 (f): Payments and estimates by economic classification: Programme 5: Communication

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	920	2,906	2,804	-	-	-	-	-	-
Compensation of employees	410	1,265	1,492	-	-	-	-	-	-
Salaries and wages	348	1,265	1,492	-	-	-	-	-	-
Social contributions	62	-	-	-	-	-	-	-	-
Goods and services	510	1,641	1,312	-	-	-	-	-	-
of which									
Printing	200	250	-						
Rental									
Catering									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1	1	-	-	-	-	-	-	-
Provinces and municipalities	1	1	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	1	1	-	-	-	-	-	-	-
Municipalities	1	1	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 5	921	2,907	2,804	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-

Table 10.12: Transfers to Municipalities: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Regional Service Council Levy									
Category C									
Programme 1									
Capricon District	30	10		-	-	-	-	-	-
Programme 2									
Capricon District	4	1		-	-	-	-	-	-
Programme 3									
Capricon District	6	2		-	-	-	-	-	-
Programme 4									
Capricon District	2	2		-	-	-	-	-	-
Programme 5									
Capricon District	1	1		-	-	-	-	-	-
Total departmental transfers	43	16	-	-	-	-	-	-	-

Vote 11

LOCAL GOVERNMENT AND HOUSING

To be appropriated	R 1 401 234 000
Statutory Amount	R 1 327 560
Amount to be voted	R 1 401 234 000

Responsible MEC	MEC for Local Government and Housing
Administering Department	Local Government and Housing
Accounting Officer	Superintendent General

1. Overview

1.1 Vision

Rendering sustainable developmental Local Government and Integrated Human Settlement.

1.2 Mission

To establish, support and monitor sustainable developmental local governance.

1.3 Core functions and responsibilities

The aim of the Department of Local Government and Housing is articulated through its mission “to establish, support and monitor sustainable developmental local governance” through:

- Co-ordinated and integrated development planning within an intergovernmental relations framework.
- Co-ordinated local economic development.
- Co-ordinated and targeted capacity-building programmes.
- Creation of an environment within which housing development takes place.
- A cohesive system for disaster management.

1.4 Main services

- Building a cohesive organisation capable of providing effective support for the attainment of broad departmental strategic goals.
- A co-ordinated municipal capacity-building programme responsive to the needs of municipalities.
- Enhancing planning processes through inter-governmental relations.