

- Effective and efficient budget planning, implementation, monitoring and reporting.
- To promote and facilitate integrated Provincial spatial development.
- To ensure a responsive internal control and risk mitigation framework .
- To develop and implement a supply chain management system that promotes broad-based black economic empowerment.

1.5 Acts, rules and regulations

The department derives its mandate from the following pieces of legislation:

- The Constitution of the Republic of South Africa (Act No. 108 of 1996).
- Electoral Act No. 73 of 1998 .
- Electoral Commission Act No. 51 of 1996 .
- Promotion of Access to Information Act No. 2 of 2000 .
- Promotion of Administrative Justice Act No. 3 of 2000 .
- Promotion of Equality and Prevention of Unfair Discrimination Act No. 4 of 2000 .
- Promotion of Equality and Prevention of Unfair Discrimination Amendment Act No. 52 of 2002.
- Promotion of National Unity and Reconciliation Act No. 34 of 1995 .
- Projected Disclosure Act No. 26 of 2000 .
- Protection of Information Act No. 84 of 1982 .
- Public Services Act of 1994, as amended.
- Employment Equity Act No. 55 of 1998 .
- Skills Development Act No. 97 of 1998 .
- White Paper on Batho Pele .
- Basics Conditions of Employment Act No. 75 of 1997 .
- Promotion of Access to Information Act No. 2 of 2000 .
- Control of Access to Public Premises and Vehicle Act No. 53 of 1985 .
- Minimum information security standards.
- State Information and Technology Agency Act No. 88 of 1998 .
- Preferential Procurement Policy Framework Act No. 5 of 2000 .
- Labour Relations Act No. 66 of 1995 .
- Promotion of Administrative Justice Act No. 3 of 2000 .
- Promotion of Equality and Prevention of Unfair Discrimination Act No. 4 of 2000 .
- Public Protector Act No. 23 of 1994 .
- Public Service Regulations of 2001.
- Occupational Health and Safety, Injuries and Diseases Act of 1993.
- White Paper on the Transformation of the Public Service PSCBC Resolutions .

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

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.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 11.1(a) gives a summary of funding for Vote 11 from 2005/06 to 2011/12.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Equitable share	442,786	605,680	347,571	372,770	377,156	377,156	401,377	466,813	490,718
Conditional grants	478,176	521,331	651,705	783,247	824,806	824,806	996,667	1,234,750	1,415,163
Departmental receipts	15,340	6,894	4,500	2,950	2,950	2,950	3,190	3,264	3,340
Total receipts	936,302	1,133,905	1,003,776	1,158,967	1,204,912	1,204,912	1,401,234	1,704,827	1,909,221

The Department has one conditional grant, the Integrated Human Settlement and Development Grant.

4.2 Departmental own revenue collection

Table 11.1(b) provides a summary of departmental own receipts over the seven-year period 2005/06 to 2011/12.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	1,009	795	3,270	2,240	2,240	2,240	2,470	2,226	1,528
Sale of goods and services other than capital assets	455	305	1,378	1,601	1,601	1,601	1,767	1,450	879
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	554	490	1,892	639	639	639	703	776	649
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	729
Financial transactions	14,331	6,099	1,230	710	710	710	720	1,038	1,083
Total departmental receipts	15,340	6,894	4,500	2,950	2,950	2,950	3,190	3,264	3,340

The main sources of own revenue for the Department is sales of goods and services, which include commission on insurance and rent on land. The 8.1 per cent growth reflected is mainly the result of an anticipated auction on motor vehicles.

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 2009 MTEF:

Compensation of employees:

- Salary adjustments of six per cent in 2009/10 and 2010/11, and 5.6 per cent in 2011/12, as well as catering for critically vacant positions to be filled.

Goods and services:

- The increase in 2009/10 is based on projected CPIX over the MTEF period.

Infrastructure

- Implementation of the Breaking New Ground policy, clearing of backlogs and the eradication of informal settlements will be financed by the grant.

5.2 Summary by programme and economic classification

The services rendered by the department are categorised under three programmes, in line with the sector-specific structures of other provincial departments of Local Government and Housing – Administration, Housing and Local Government. The Development and Planning programme was discontinued from the 2008/09 financial year to be in line with the uniform budget structure.

Tables 11.2(a) and 11.2(b) provide a summary of the Vote's expenditure and budget estimates over the MTEF period by programme and economic classification.

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		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Programme 1: Administration ¹	106,789	111,490	157,563	140,353	172,817	172,817	186,063	203,753	210,159
Programme 2: Housing	404,218	654,036	688,478	855,676	888,692	888,692	1,069,581	1,314,686	1,499,798
Programme 3: Local Government	169,825	215,588	87,910	162,938	143,403	143,403	145,590	186,388	199,264
Programme 4: Development & Planning	66,989	60,711	69,825	-	-	-	-	-	-
Programme 5: Traditional Affairs									
Total payments and estimates	747,821	1,041,825	1,003,776	1,158,967	1,204,912	1,204,912	1,401,234	1,704,827	1,909,221

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	267,188	267,800	316,763	347,036	358,877	358,877	389,413	443,569	465,894
Compensation of employees	147,479	151,958	189,623	220,661	225,047	225,047	249,078	276,046	281,084
Goods and services	119,709	113,352	127,142	126,375	133,830	133,830	138,835	164,448	181,725
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	2,490	-	-	-	-	1,500	3,075	3,075
Transfers and subsidies to:	473,839	756,901	673,173	800,614	832,189	832,189	1,008,848	1,256,677	1,438,184
Provinces and municipalities	94,224	151,842	38,312	26,475	5,609	5,609	9,672	19,268	20,201
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	379,615	605,059	634,861	774,139	826,580	826,580	999,176	1,237,409	1,417,983
Payments for capital assets	6,794	17,124	13,838	11,317	13,846	13,846	2,973	4,581	5,143
Buildings and other fixed structures	2,127	3,557	1,712	2,367	2,367	2,367	393	412	437
Machinery and equipment	4,667	13,195	10,845	7,231	11,479	11,479	2,580	4,169	4,706
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	372	1,281	1,719	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	747,821	1,041,825	1,003,776	1,158,967	1,204,912	1,204,912	1,401,234	1,704,827	1,909,221

The budget in 2009/10 increases significantly, mainly due to the compensation of employees filling vacant posts and the Integrated Housing and Human Settlement Development Grant allocation.

The reduction of budget for buildings and other fixed structures between 2008/09 and 2009/10 is a result of the completion of the construction and renovations of offices at the Head Office. The allocation over the MTEF is mainly to cater for the maintenance of the buildings.

5.3 Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2005/06 to 2011/12. Detailed information on infrastructure is reflected in the Annexures to Vote 11 – Local Government and Housing.

Programme	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Payments for infrastructure by category									
New infrastructure assets	443,000	813,145	633,167	783,247	824,806	824,806	939,677	1,168,678	1,238,799
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrading and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Capital infrastructure</i>	443,000	813,145	633,167	783,247	824,806	824,806	939,677	1,168,678	1,238,799
Total provincial infrastructure	443,000	813,145	633,167	783,247	824,806	824,806	939,677	1,168,678	1,238,799

The main purpose of the budget allocation is to administer the housing delivery process and the rendering of housing schemes. Various projects have been identified in all districts for the 2009 MTEF (refer to the Annexures to Vote 11 for a detailed project list).

6. Programme description

The services rendered by this department are classified under three programmes. The expenditure and budgeted estimates for each of these programmes are summarised below.

Details are presented in Tables 11.10(a) to 11.10(e) of the Annexure to Vote 11 – Local Government and Housing.

6.1 Programme 1: Administration

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Subprogramme									
Administration	-	-	-	-	-	-	-	-	-
Office of the MEC	618	719	703	-	-	-	-	-	-
Corporate Services	106,171	110,771	156,860	140,353	172,817	172,817	186,063	203,753	210,159
Total payments and estimates	106,789	111,490	157,563	140,353	172,817	172,817	186,063	203,753	210,159

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	101,284	99,130	144,146	131,242	160,852	160,852	177,597	193,678	199,273
Compensation of employees	47,127	58,305	97,362	93,808	112,002	112,002	105,883	107,685	102,423
Goods and services	54,157	40,825	46,784	37,434	48,850	48,850	71,714	85,993	96,850
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	304	573	1,746	2,367	3,067	3,067	6,629	6,993	7,380
Provinces and municipalities	186	164	32	-	1,100	1,100	4,544	4,783	5,037
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	118	409	1,714	2,367	1,967	1,967	2,085	2,210	2,343
Payments for capital assets	5,201	11,787	11,671	6,744	8,898	8,898	1,837	3,082	3,506
Buildings and other fixed structures	2,127	3,557	1,712	2,367	2,367	2,367	393	412	437
Machinery and equipment	3,074	7,858	8,678	2,658	6,531	6,531	1,444	2,670	3,069
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	372	1,281	1,719	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	106,789	111,490	157,563	140,353	172,817	172,817	186,063	203,753	210,159

Positive growth of 7.7 per cent between 2008/09 and 2009/10 can be attributed to goods and services.

6.1.1 Key service delivery measures

Programme 1: Administration

- 5 municipalities capacitated in terms of the workplace skills plan (WSP).
- 100 employees trained through the MoU with Limpopo University for scarce skills.
- 50 bursaries awarded for scarce skills and 15 ABET learners trained.
- 120 interns recruited.
- 180 vacancies filled.
- 100 employees participate in the Leadership Development Programme.
- Facilitate the publication of Service Delivery Charters for 30 municipalities.

6.2 Programme 2 – Housing

The aim of this programme is to upgrade informal settlements and facilitates a process that provides equitable access to adequate housing in an integrated and sustainable manner. It consists of three sub-programmes – Housing Needs Research and Planning; Housing Development, Implementation, Planning and Targets; and Housing Assets Management and Property Management

Tables 11.4(a) and 11.4(b) give a summary of payments in Programme 2 and its economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Subprogramme									
Housing Needs, Research and Planning	-	-	-	18,477	9,743	9,743	19,026	27,879	29,577
Housing Development, Implementation, Planning & Targeted	-	-	-	820,212	855,098	855,098	1,035,017	1,270,577	1,453,145
Housing Asset Management & Property management	-	-	-	16,987	23,851	23,851	15,538	16,230	17,076
Housing Planning & Research	5,773	8,541	8,598	-	-	-	-	-	-
Housing Performance/ Subsidy Programmes	376,814	11,539	10,663	-	-	-	-	-	-
Integrated Human Settlement	15,808	616,809	648,574	-	-	-	-	-	-
Housing Asset Management	5,823	17,147	20,643	-	-	-	-	-	-
Total payments and estimates	404,218	654,036	688,478	855,676	888,692	888,692	1,069,581	1,314,686	1,499,798

Table 11.4(b): Summary of payments and estimates by economic classification: Programme 2: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	25,489	44,273	54,971	70,346	61,699	61,699	72,162	79,056	83,672
Compensation of employees	19,424	28,812	43,295	58,457	51,017	51,017	61,379	64,448	68,315
Goods and services	6,065	12,971	11,676	11,889	10,682	10,682	10,783	14,608	15,357
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	2,490	-	-	-	-	-	-	-
Transfers and subsidies to:	377,980	607,777	632,743	783,247	824,988	824,988	996,848	1,234,941	1,415,366
Provinces and municipalities	55	3,874	12	11,475	725	725	128	135	143
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	377,925	603,903	632,731	771,772	824,263	824,263	996,720	1,234,806	1,415,223
Payments for capital assets	749	1,986	764	2,083	2,005	2,005	571	689	760
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	749	1,986	764	2,083	2,005	2,005	571	689	760
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	404,218	654,036	688,478	855,676	888,692	888,692	1,069,581	1,314,686	1,499,798

Much of the budget in this programme has been apportioned to the Housing Development, Implementation, Planning and Targeted sub-programmes as a conditional grant.

6.2.1 Key service delivery measures

Programme – Housing

Service Delivery Measures: Programme 2 - Housing	Targets
Number of units to be built for People's Housing Process	250 Units
Number of units to be built for Rural Housing	4 000 Units
Number of units to be built for Farm Housing	50 Units
Number of units to be built for Informal Settlement Upgrading	5 000 Subsidies
Number of units to be built for Institutional Housing	500 Units
Number of units to be built for Peoples Housing Process	3 000 Units
Number of units to be built for Community Residential Units	290 Units
Number of units to rectify defective houses	2 000 Units

6.3 Programme 3: Local Government

This programme aims to capacitate municipalities to implement their legal mandates in terms of development planning, monitoring municipal infrastructure development, local governance support, intergovernmental relations (IGR), public participation, disaster management and governance.

The programme consists of two sub-programmes – Local Governance and Development Planning. This programme has always experienced financial constraints that have hampered its legal mandate to serve municipalities.

Tables 11.5(a) and 11.5(b) give a summary of payments and estimates for the period 2005/06 to 2011/12.

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

	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									
Local Governance	-	-	-	87,275	71,786	71,786	76,071	101,574	107,719
Development & Planning	-	-	-	75,663	71,617	71,617	69,519	84,814	91,545
Municipal Administration	71,136	44,105	37,868	-	-	-	-	-	-
Municipal Finance	82,553	17,570	3,152	-	-	-	-	-	-
Municipal Infrastructure	1,741	135,552	34,092	-	-	-	-	-	-
Disaster Management	14,395	18,361	12,798	-	-	-	-	-	-
Total payments and estimates	169,825	215,588	87,910	162,938	143,403	143,403	145,590	186,388	199,264

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	73,740	64,321	50,759	145,448	136,326	136,326	139,634	170,835	182,949
Compensation of employees	62,779	44,552	27,893	68,396	62,028	62,028	81,816	103,913	110,356
Goods and services	10,961	19,769	22,866	77,052	74,298	74,298	56,338	63,847	69,518
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	1,500	3,075	3,075
Transfers and subsidies to:	95,446	148,360	36,570	15,000	4,134	4,134	5,371	14,743	15,438
Provinces and municipalities	93,931	147,657	36,268	15,000	3,784	3,784	5,000	14,350	15,021
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,515	703	302	-	350	350	371	393	417
Payments for capital assets	639	2,907	581	2,490	2,943	2,943	565	810	877
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	639	2,907	581	2,490	2,943	2,943	565	810	877
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	169,825	215,588	87,910	162,938	143,403	143,403	145,590	186,388	199,264

The minimal growth of 1.5 per cent reflected between 2008/09 and 2009/10 is primarily based on compensation of employees to accommodate the filling of critical posts.

6.3.1 Key service delivery measures

Programme – Local Government

Service Delivery Measures: Programme 3: Local Government	Targets
Number of sites demarcated	15 000 sites
Township establishment	Makhuduthamaga Township Establishment to be finalised
Development of GIS	Development of GIS in the Greater Tzaneen and Greater Tubatse municipalities to be finalised
Development of indigent registers, Infrastructure Asset Management Plans and Municipal Comprehensive Infrastructure Plans	7 municipalities
Develop Provincial Integrated Water Sector Plan	7 municipalities
Develop Municipal Infrastructure Investment framework	Capricorn District

6.4 Programme 4: Development and Planning

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

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

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									
Spatial Planning	32,552	48,631	51,543	-	-	-	-	-	-
Development Administration	2,458	5,077	7,372	-	-	-	-	-	-
Intergrated Development and Planning	28,783	3,170	6,211	-	-	-	-	-	-
Local Economic Development	3,196	3,833	4,699	-	-	-	-	-	-
Total payments and estimates	66,989	60,711	69,825	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	66,675	60,076	66,889	-	-	-	-	-	-
Compensation of employees	18,149	20,289	21,073	-	-	-	-	-	-
Goods and services	48,526	39,787	45,816	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	109	191	2,114	-	-	-	-	-	-
Provinces and municipalities	52	147	2,000	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	57	44	114	-	-	-	-	-	-
Payments for capital assets	205	444	822	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	205	444	822	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	66,989	60,711	69,825	-	-	-	-	-	-

7. Other programme information

7.1 Training

Tables 11.8(a) and 11.8(b) provide information of the departmental expenditure on training per programme over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				'2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Programme 1: Administration	2,573	970	1,019	1,080	1,080	1,080	1,145	1,213	1,286
Programme 2: Housing	173	330	346	367	367	367	389	412	437
Programme 3: Local Government	355	300	1,172	1,442	1,442	1,442	1,529	1,621	1,718
Programme 4: Development Planning	218	561	189						
Programme 5: Traditional Affairs									
<i>of which</i>									
Subsistence and travel	15,136	500	525	557	557	557	590	626	664
Payments on tuition	826	1,500	1,575	1,670	1,670	1,670	1,170	1,876	1,989
Other	-	6,500	6,825	7,235	7,235	7,235	7,669	8,129	8,617
Total payments on training	3,101	1,600	2,537	2,889	2,889	2,889	3,063	3,246	3,441

Table 11.8(b) shows actual and estimated expenditure on training for the period 2005/06 to 2011/12, and budgeted expenditure for the period 2009/010 to 2011/12.

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

	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					
Number of staff	597	800	815	856	856	856	899	899	944
Number of personnel trained									
<i>of which</i>									
Male	467	400	380	399	399	399	419	440	462
Female	345	400	380	399	399	399	419	440	462
Number of training opportunities									
<i>of which</i>									
Tertiary	150	150	200	210	210	210	221	232	244
Workshops	463	800	650	683	683	683	717	752	790
Seminars									
Other									
Number of bursaries offered	123	50	50	53	53	53	55	58	61
Number of interns appointed	76	84	84	88	88	88	93	97	102
Number of learnerships appointed	76	100	110	116	116	116	121	127	133
Number of days spent on training	5	5	5	5	5	5	5	5	6

ANNEXURES TO VOTE 11: LOCAL GOVERNMENT AND HOUSING

Table 11.9: Specification of receipts: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	1,009	795	3,270	2,240	2,240	2,240	2,470	2,226	1,528
Sale of goods and services other than capital assets	455	305	1,378	1,601	1,601	1,601	1,767	1,450	879
Sales of goods and services produced by department	282	305	348	1,601	511	511	668	457	879
Sales by market establishments							-		
Administrative fees	4	-	8	-	11	11	7	59	-
Other sales	278	305	340	1,601	500	500	661	398	879
<i>Of which</i>							-		
<i>Commission on Insurance</i>	240	490	250	-	300	300	450	276	278
<i>Tender Documents</i>	-	-	50	-	50	50	-	50	50
Sales of scrap, waste, arms and other used current goods (excluding)	173	-	1,030	-	1,090	1,090	1,099	993	-
Fines, penalties and forfeits									
Interest, dividends and rent on land	554	490	1,892	639	639	639	703	776	649
Interest			1,392	90	-	-	167	185	-
Dividends									
Rent on land	554	490	500	549	639	639	536	591	649
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	-	-	-	-	-	-	-	-	729
Land and subsoil assets									
Other capital assets									729
Financial transactions	14,331	6,099	1,230	710	710	710	720	1,038	1,083
Total departmental receipts	15,340	6,894	4,500	2,950	2,950	2,950	3,190	3,264	3,340

Of which: Capitalised compensation⁶