

Vote 8

Department of Local Government and Housing

| | 2006/07 To be appropriated | 2007/08 | 2008/09 |
|--------------------------|---|---------------------|----------------------|
| MTEF allocations | R776 962 000 | R935 510 000 | R1020 001 000 |
| Responsible MEC | Provincial Minister of Local Government and Housing | | |
| Administering Department | Department of Local Government and Housing | | |
| Accounting Officer | Head of Department, Local Government and Housing | | |

1. Overview

The core functions and responsibilities of the Department are:

The planning, promotion, and development of integrated and sustainable human settlements.

Administering housing subsidies and providing technical support for the development of sustainable human settlements.

Sensitising the public to the importance of housing as an asset.

Facilitating fair relationships in rental housing.

Promoting the implementation of developmental local government.

Ensuring local government sustainability through monitoring and support initiatives.

Facilitating co-operative governance, particularly with respect to the alignment of local and provincial development planning.

Facilitating and co-ordinating disaster management and fire brigade services.

Communicating new approaches and policies to the social partners.

Providing administrative and financial support services to the line functions and the Provincial Minister.

Vision

Creating a home for all communities in the Western Cape through developmental and well-governed municipalities and integrated and sustainable human settlements.

Mission

The mission of the Department of Local Government and Housing is:

To be effective agents of change in capacitating municipalities to deliver services and ensure integrated sustainable development.

To promote, facilitate and develop participative and integrated, sustainable human settlements.

To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.

Main services

Plan and facilitate effective and efficient housing delivery in accordance with national and provincial programmes for the development of integrated and sustainable human settlements.

Promote and facilitate the upgrading of informal settlements.

Facilitate sound relations between lessors and lessees.

Promote integrated settlement development in association with sister departments and other spheres of government.

Integrate marginalised communities into economically viable, socially equitable and environmentally sensitive settlements.

Manage and maintain housing assets strategically and effectively.

Conduct research and formulate policy.

Guide, advise and support local government legislation.

Formulate appropriate provincial legislation on local government.

Review and advise on all aspects of municipal Integrated Development Plans (IDPs).

Co-ordinate provincial disaster management.

Co-ordinate national development initiatives such as the Integrated Sustainable Rural Development Programme (ISRDP), Urban Renewal Programme (URP) and Project Consolidate.

Support the implementation of municipal performance management.

Support municipalities through capacity building and training initiatives.

Facilitate the negotiations around powers and functions between the Provincial and Local Government spheres.

Implement and maintain inter-governmental structures for good governance, co-operation and co-ordination.

Implement management support initiatives.

Promote developmental local government.

Demands and changes in services

The Department has been in the process of aligning its approach to human settlements to national and provincial policy, including the National Spatial Development Perspective and the provincial iKapa Elihlumayo strategies. The objective is to create integrated and sustainable human settlements which give choice and opportunity to historically disadvantaged people in particular. The Department has adopted the 'triple bottom line' approach to sustainable development, which means that economic viability, social equity and ecological integrity will be addressed in all future settlement developments.

One of the main strategic shifts is the transformation of the Department to a dynamic organisation playing a leadership role in pro-actively ensuring well-governed and sustainable municipalities, responsive to the needs of their citizens. This will be done through actively fulfilling its monitoring, supporting, co-ordinating and regulatory role.

The Department will communicate clearly with the public, communities and municipalities as well as other stakeholders. There have been many significant policy changes that impacted directly on all role-players. The Department will extensively communicate with participants in the housing process to ensure a clear understanding of their rights and responsibilities in respect of settlement issues.

The shift towards People's Housing Process requires the Department to provide additional technical assistance to support organisations to assist the beneficiaries in the building of their own houses.

The integration of planning and development between the Department, sister departments, municipalities and other stakeholders will be promoted to ensure sustainable human settlements, especially on the N2 Gateway project.

The Department will identify and facilitate the acquisition of suitable, appropriately located land for integrated settlements to begin to redress the legacy of apartheid and colonial planning.

With the establishment of the Provincial Disaster Management Centre, the focus will shift towards the implementation of the Disaster Management Act, 2002 (Act 57 of 2002) and roll-out of programmes that support the prevention and mitigation of disasters in vulnerable communities.

The phased implementation of the Community Development Worker (CDW) initiative as a necessary mechanism to improve service delivery will require additional funds.

The promulgation of the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) has resulted in the establishment of new intergovernmental structures and processes in the Western Cape. The Department has played a leading role in their establishment, and will support their effective functioning.

The Department is continuously reviewing its organisational structure and capacity needs in order to effectively deal with the challenge of creating integrated and sustainable human settlements. It is also addressing issues raised in recent Auditor-General reports and identifying ways to improve service delivery.

Acts, rules and regulations

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

Division of Revenue Act (Annual)

Auditor General Act, 1995 (Act 12 of 1995)

Grootboom Constitutional Court judgment (2000)

Employment Equity Act, 1998 (Act 55 of 1998)

Labour Relations Act, 1995 (Act 66 of 1995)

Less Formal Township Establishment Act, 1991 (Act 113 of 1991)

National Housing Act, 1997 (Act 107 of 1997)

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

Promotion of Access to Information Act, 2000 (Act 2 of 2000)

Public Finance Management Act, 1999 (Act 1 of 1999) (as amended by Act 29 of 1999) and the National Treasury Regulations

Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2000

Rental Housing Act, 1999 (Act 50 of 1999)

Restitution Act, 1994 (Act 22 of 1994)

Rural Areas Act, 1987 (Act 9 of 1987)

Skills Development Act, 1998 (Act 97 of 1998)

Skills Levy Act, 1999 (Act 90 of 1999)

Transformation of Certain Rural Areas Act, 1998 (Act 94 of 1998)

Western Cape Housing Development Act, 1999 (Act 6 of 1999)

Western Cape Housing Development Amendment Act, 2005 (Act 2 of 2005)

Ndlovu Appeal Court judgement (2003)

Civil Protection Act, 1977 (Act 67 of 1977)

Civil Protection Ordinance, 1977 (Ordinance 8 of 1977)

Compensation for Occupational Injuries and Diseased Act, 1993 (Act 130 of 1993)

Disaster Management Act, 2002 (Act 57 of 2002)

Fire Brigade Services Act, 1987 (Act 99 of 1987)

Local Authorities (Audit) Ordinance, 1938 (Ordinance 17 of 1938)

Local Authorities (Investment of funds) Ordinance, 1935 (Ordinance 23 of 1935)

Local Government Demarcation Act, 1998 (Act 27 of 1998)

Municipal Finance Management Act, 2003 (Act 56 of 2003)

Municipal Structures Act, 1998 (Act 117 of 1998)

Municipal Systems Act, 2000 (Act 32 of 2000)

Municipal Ordinance, 1974 (Ordinance 20 of 1974)

National Archives of South Africa Act, 1996 (Act 43 of 1996)

Property Valuation Ordinance, 1993 (Ordinance 14 of 1993)
Protected Disclosures Act, 2000 (Act 26 of 2000)
Regional Services Councils Act, 1985 (Act 109 of 1985)
Tobacco Products Control Amendment Act, 1999 (Act 12 of 1999)
Transformation of Certain Rural Areas Act, 1998 (Act 9 of 1998)
Valuation Ordinance, 1944 (Ordinance 26 of 1944)
Municipal Finance Management Act, 2003 (Act 56 of 2003)
Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)

Budget decisions

The Department of Local Government and Housing is committed to promoting and ensuring developmental local government and sustainable human settlements, as well as to the acceleration of housing delivery. This commitment is in line with the vision of “a home for all” and the iKapa Elihlumayo strategies.

The budget is influenced by the following important strategic goals emanating from these commitments:

Ensure that the Department develops and implements a human settlements strategy that responds to the realities of the Western Cape and is aligned to the Provincial Spatial Development Framework.

Ensure the Department is a strategic delivery-orientated and customer focused organisation with skilled, motivated staff who can respond to the changing environment.

Contribute to the building of social capital in terms of human rights, youth and gender support and improved public participation at local level.

Contribute to improved communication and access to services between communities and government through the Community Development Worker programme.

Provide maximum well-located housing opportunities within the allocated funding.

Build capacity of councillors and officials in local government.

Provide support to municipalities in starting their new five-year cycle after the Local Government elections.

Facilitate and promote the upgrading of informal settlements.

Empower communities to deliver their own housing through the People's Housing Process.

Create quality human settlements by providing choice of typology and tenure, and ensuring community services and accessibility in well-located areas.

This budget is comprehensive and focuses on external service delivery and products. It incorporates realistic and measurable outputs and key indicators and is linked to the iKapa Elihlumayo strategies, including the Provincial Spatial Development Framework (PSDF) and the Social Capital strategy. The strategic objectives, outputs and activities are therefore coupled to the budget of the Department.

2. Review 2005/06

The Department's overriding objectives are to promote the creation of integrated and sustainable human settlements and to support municipalities in their role as deliverers of housing and basic services.

The Department hosted a successful Sustainable Human Settlement Summit on 24 and 25 November 2005 in Stellenbosch with the key message, “Beyond the Brick: From Inspiration to Implementation”. In the coming year, the Human Settlements Strategy will be refined and there will be further engagement with stakeholders so as to achieve consensus on key strategies and their implementation. An overarching theme of the Strategy is the need to create quality human settlements that are located close to economic opportunities.

The Department in partnership with the Departments of Health and Community Safety launched the Provincial Emergency Management Centre on 15 December 2005 at the Tygerberg Hospital. The new Centre has cutting-edge technology that will strengthen the social safety net within the Province, as it will improve service delivery and response times for the emergency medical services, provincial traffic and disaster management. This Centre is an example of excellent intergovernmental planning and budgeting, as it will be utilised by three provincial departments and the District Disaster Management Centres that will be operational in 2006.

The Department has completed a capacity assessment of all municipalities, which resulted in a comprehensive municipal capacity-building strategy. Some of the interventions include councillor training and support (in partnership with the South African Local Government Association (SALGA)), provision of centralised resources such as standard by-laws, guidelines, and toolkits, benchmarking and best practice as well as mentoring and coaching programmes. Project Consolidate municipalities provide the special focus of these capacity building initiatives.

The Community Development Worker (CDW) Programme was officially launched on 7 February 2005 with an intake of 400 learners. Out of the 400 CDWs recruited for the learnership, 371 were awarded with a National Qualification in Community Development. As of 1 February 2006, 128 CDWs will be appointed to permanent positions in the Department and will be based in municipalities. In addition, there was a further intake of 250 CDWs on the learnership programme in September 2005 with a specific focus on youth.

CDWs have assisted ordinary community members to access key government services, e.g. completion of application forms for ID documents; arrangements for grant applications from the Department of Social Services and Poverty Alleviation and information on labour-related matters. The CDWs also assisted with community engagements during the African Peer Review in October 2005.

As part of its commitment to promoting good governance and improved connectivity with communities, the Department has rolled out a comprehensive programme of training and support to create effectively functioning ward committees. The next phase of this programme is to ensure that ward participation in municipal Integrated Development Plans (IDP) processes is strengthened so as to encourage community ownership of development plans.

The Department provided comprehensive, integrated assessments of each of the IDPs with a view to improving the quality of IDPs and their alignment with municipal and provincial budgets. Twenty-eight IDPs have been approved and signed by the MEC, and the two outstanding municipalities of Kannaland and Cederberg were receiving intensive support from the Department in developing their IDPs at the end of 2005/06.

The Department has played a leading role in improving intergovernmental co-operation between provincial and local government. The Premier's Intergovernmental Forum was launched in October 2005 and the Metro Intergovernmental Forum in November 2005. Parallel to this, each District launched its own District Intergovernmental Forum with assistance from the Department.

A highlight of the year was the successful engagement between province and municipalities with respect to planning and budgeting. The first "Local Government MTEC" was held in October 2005, and was followed by additional engagements in November 2005 and January 2006. For the first time in 2005/06 the provincial and local government plans and budgets were beginning to speak to each other.

As part of the Premier's anti-corruption drive, the Department has worked in partnership with the Special Investigating Unit to investigate allegations of corruption in housing projects and in municipalities more generally. There were specific interventions in some municipalities where governance was improved and administrative stability was established there.

3. Outlook for 2006/07

The emerging Human Settlements Strategy will influence the roll-out of housing and basic service delivery. There will be social housing units completed and handed over on the N2 Gateway project by the end of March 2006, and further units will be completed during 2006/07.

The process on the N2 Gateway Project has provided valuable experiences in implementing the Breaking New Ground policy, such as the pioneering of Temporary Relocation Areas (TRAs). TRAs assist vulnerable communities living in areas of stress, and their establishment has influenced the development of the emergency housing programme in the country. The Department will place great emphasis on TRAs in the coming year, as they address the need for dignified living conditions for people living in informal settlements.

National Government has recently placed renewed emphasis on the need to eradicate the "bucket system" of sanitation in South Africa. For the Department, this means the provision of basic sanitation to all residents of the Western Cape. The Department has already conducted surveys of the sanitation backlog, and has developed a plan to progressively realise the right to basic sanitation. This plan will be rolled out together with relevant stakeholders such as Department of Water Affairs and Forestry (DWAF) and the Development Bank of South Africa (DBSA).

The Department will work closely with existing district structures to assist with the establishment of district emergency management centres. A fast and reliable area-wide network between all the emergency management centres and municipalities will be installed. The Department is also focusing on the prevention of disasters, and is doing this through the implementation of awareness training in vulnerable communities. This will assist in mitigating impending disasters.

With respect to the Community Development Worker (CDW) programme, the Department will work to achieve closer integration and utilisation of CDWs by other government departments and municipalities in existing programmes and projects.

Of key importance will be support for post-elections, with "Day 1" arrangements being in place as of March 1. "Day 1" arrangements include constituting councils and providing draft resolutions to ensure the effective functioning of municipalities. This will go hand-in-hand with the further roll-out of the Department's Comprehensive Municipal Capacity-building Strategy. Some of the interventions were already in implementation in 2005/06 and the Department will be rolling out the remaining interventions in the course of 2006/07.

The Department has provided comprehensive, integrated assessments of municipal Integrated Development Plans (IDPs) with a view to improving the quality of IDPs and their alignment with municipal and provincial budgets. In the coming year, the Department will provide dedicated support to municipalities in order to improve their local economic development plans and to implement the principles of the Provincial Spatial Development Framework and the Breaking New Ground housing policy.

The Department will also rationalise and strengthen its current Monitoring and Evaluation (M&E) systems, through the formation of a single co-ordinated system for information collection and management. The system will generate recommendations for policy and implementation reforms and reorientation. A resource centre to support policy-makers and planners is also planned for 2006/07.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

| Receipts R'000 | Outcome | | | Main appro- priation 2005/06 | Adjusted appro- priation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|-----------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Treasury funding | | | | | | | | | | |
| Equitable share | 63 410 | (62 585) | 75 090 | 131 202 | 178 048 | 187 691 | 144 979 | (22.76) | 153 618 | 162 805 |
| Conditional grants | 417 453 | 460 803 | 551 698 | 466 113 | 598 270 | 583 733 | 598 800 | 2.58 | 748 548 | 822 426 |
| Financing | | | | 10 400 | 10 400 | 10 400 | | (100.00) | | |
| Own receipts (Provincial Treasury) | | | | | | | 8 093 | | 8 254 | 9 680 |
| Total Treasury funding | 480 863 | 398 218 | 626 788 | 607 715 | 786 718 | 781 824 | 751 872 | (3.83) | 910 420 | 994 911 |
| Departmental receipts | | | | | | | | | | |
| Sales of goods and services other than capital assets ^a | 79 | 2 855 | 33 | 90 | 90 | 90 | 90 | | 90 | 90 |
| Interest, dividends and rent on land | 6 | 23 637 | 1 014 | 3 000 | 3 000 | 3 000 | 3 000 | | 3 000 | 3 000 |
| Financial transactions in assets and liabilities | 1 606 | 1 982 | 38 037 | 22 000 | 22 000 | 22 000 | 22 000 | | 22 000 | 22 000 |
| Total departmental receipts | 1 691 | 28 474 | 39 084 | 25 090 | 25 090 | 25 090 | 25 090 | | 25 090 | 25 090 |
| Total receipts | 482 554 | 426 692 | 665 872 | 632 805 | 811 808 | 806 914 | 776 962 | (3.71) | 935 510 | 1 020 001 |

^a 2006/07: Includes mainly income derived from the Western Cape Housing Development Board properties (sales and rentals) and administration fees.

5. Payment summary

Key assumptions

National and Provincial Cabinet's delivery priorities for the 2006 MTEF are reflected, especially the housing and local government sectors' development priorities. The imperatives of Accelerated Shared Growth Initiative of South Africa (ASGISA) are also reflected.

iKapa Elihlumayo framework guides the development of the Province.

Provincial and municipal development strategies and budgets are aligned.

Salary adjustments are based on wage agreements.

Adjustments on inflation related items are based on the CPIX projections.

Expenditure on housing grants is based on conditional grant allocations from the National Department of Housing and housing policies. Allocations to municipalities are informed by the Provincial Spatial Development Framework (PSDF), the Strategic Infrastructure Plan (SIP) and the Department's Human Settlement Strategy.

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

| Programme R'000 | Outcome | | | Main appro- piation 2005/06 | Adjusted appro- piation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|-----------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| 1. Administration ^a | 21 628 | 26 719 | 37 251 | 50 543 | 46 905 | 45 980 | 50 240 | 9.26 | 55 795 | 56 763 |
| 2. Housing ^b | 416 885 | 353 417 | 580 707 | 528 365 | 671 173 | 667 364 | 663 486 | (0.58) | 814 094 | 894 074 |
| 3. Local government | 37 385 | 42 392 | 40 105 | 33 708 | 73 991 | 73 989 | 31 751 | (57.09) | 32 532 | 34 805 |
| 4. Development and planning | 6 656 | 4 164 | 7 809 | 20 189 | 19 739 | 19 581 | 31 485 | 60.79 | 33 089 | 34 359 |
| Total payments and estimates | 482 554 | 426 692 | 665 872 | 632 805 | 811 808 | 806 914 | 776 962 | (3.71) | 935 510 | 1 020 001 |

^a 2006/07: MEC remuneration payable. Salary: R494 661. Car allowance: R123 665.

^b 2006/07: National conditional grant: Integrated housing and human settlement development grant (Transfer to households: R586 824 000, Goods and services: R7 976 000, Compensation of employees: R4 000 000).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

| Economic classification R'000 | Outcome | | | Main appro- priation 2005/06 | Adjusted appro- priation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|---|---------|---------|---------|---------------------------------------|---|--------------------------------|---|---------|---------|-----------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2002/03 | 2003/04 | 2004/05 | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Current payments | 72 444 | 108 692 | 101 385 | 158 522 | 140 522 | 139 092 | 170 745 | 22.76 | 184 418 | 194 704 |
| Compensation of employees | 47 837 | 53 519 | 63 147 | 88 417 | 82 617 | 80 787 | 105 440 | 30.52 | 109 663 | 115 108 |
| Goods and services | 24 607 | 55 173 | 38 238 | 70 105 | 57 905 | 58 305 | 65 305 | 12.01 | 74 755 | 79 596 |
| Transfers and subsidies to | 408 395 | 316 517 | 561 468 | 465 053 | 661 694 | 658 230 | 604 634 | (8.14) | 749 287 | 823 397 |
| Provinces and municipalities | 23 319 | 23 473 | 32 968 | 7 470 | 64 057 | 64 310 | 17 160 | (73.32) | 15 000 | 16 700 |
| Foreign governments and international organisations | 7 | | | | | | | | | |
| Non-profit institutions | 100 | 700 | 200 | 400 | 400 | 400 | 450 | 12.50 | 500 | 500 |
| Households | 384 969 | 292 344 | 528 300 | 457 183 | 597 237 | 593 520 | 587 024 | (1.09) | 733 787 | 806 197 |
| Payments for capital assets | 1 715 | 1 483 | 3 019 | 9 230 | 9 592 | 9 592 | 1 583 | (83.50) | 1 805 | 1 900 |
| Machinery and equipment | 1 715 | 1 483 | 2 414 | 9 230 | 9 592 | 9 592 | 1 583 | (83.50) | 1 805 | 1 900 |
| Software and other intangible assets | | | 141 | | | | | | | |
| Land and subsoil assets | | | 464 | | | | | | | |
| Total economic classification | 482 554 | 426 692 | 665 872 | 632 805 | 811 808 | 806 914 | 776 962 | (3.71) | 935 510 | 1 020 001 |

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

| Departmental transfers R'000 | Outcome | | | Main appro- priation 2005/06 | Adjusted appro- priation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|---|---------|---------|---------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2002/03 | 2003/04 | 2004/05 | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Category A | 4 992 | 10 057 | 1 500 | 297 562 | 466 778 | 461 884 | 336 537 | (27.14) | 513 712 | 573 744 |
| Category B | 284 | 3 070 | 1 432 | 114 272 | 126 407 | 126 407 | 256 515 | 102.93 | 200 100 | 223 550 |
| Category C | 2 230 | | 68 | 649 | 10 976 | 10 976 | 772 | (92.97) | 1 179 | 1 317 |
| Unallocated | 387 549 | 281 865 | 527 122 | 51 500 | 196 | 196 | | (100.00) | 3 500 | 3 500 |
| Total departmental transfers to local government | 395 055 | 294 992 | 530 122 | 463 983 | 604 357 | 599 463 | 593 824 | (0.94) | 718 491 | 802 111 |

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.5 Summary of departmental Public-Private Partnership projects – None

6. Programme description

Programme 1: Administration

Purpose: To provide strategic leadership and management and effective support services in the Department in accordance with all applicable acts and policies.

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

to provide for the effective functioning of the Office of the MEC

Sub-programme 1.2: Corporate services

to provide effective and efficient corporate support

to identify and support initiatives to address transversal issues in the department, e.g. capacity constraints and institutional challenges

to develop and implement a comprehensive monitoring and evaluation system for municipalities

to identify key indicators to measure the performance and impact of departmental programmes

to consolidate information on housing and local government together with other stakeholders

Policy developments:

There has been a renewed emphasis both provincially and nationally on the need for departments to develop comprehensive monitoring and evaluation systems, so as to ensure that the efficacy of programmes and departmental performance is consistently monitored.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The previously separate Departments of Local Government and Housing were amalgamated in April 2005 and the "matching and placing" process to place staff in appropriate positions was completed in September 2005. To support the process, a new Chief Directorate of Operations was established, along with a new Monitoring and Evaluation Directorate.

Expenditure trends analysis:

The expenditure on this programme fluctuates over the MTEF period due to the establishment of the Resource Centre and the Monitoring and Evaluation Directorate. The steep increase to 2007/08 of 11,06 per cent is due to the development of an e-filing system for the record keeping of housing subsidy application forms. The development of information systems will also peak in 2007/08. The expenditure on this programme stabilises in 2008/09.

Table 6.1 Summary of payments and estimates – Programme 1: Administration

| Sub-programme R'000 | Outcome | | | Main appro- priation 2005/06 | Adjusted appro- priation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-------------|---------------|---------------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | 2006/07 | 2007/08 |
| 1. Office of the MEC ^a | 4 283 | 6 301 | 5 174 | 5 045 | 5 045 | 4 289 | 4 795 | 11.80 | 4 995 | 5 250 |
| 2. Corporate services | 17 345 | 20 418 | 32 077 | 45 498 | 41 860 | 41 691 | 45 445 | 9.00 | 50 800 | 51 513 |
| Total payments and estimates | 21 628 | 26 719 | 37 251 | 50 543 | 46 905 | 45 980 | 50 240 | 9.26 | 55 795 | 56 763 |

^a 2006/07: MEC remuneration payable. Salary: R494 661. Car allowance: R123 665.

Earmarked allocation

Included in sub-programme "Corporate services" is an earmarked allocation amounting to R1 360 000 (2006/07), R1 450 000 (2007/08) and R1 600 000 (2008/09) for the purpose of enhancing the Department's monitoring and evaluation (M&E) function, including the establishment of a resource centre.

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

| Economic classification R'000 | Outcome | | | Main appro- pria- tion 2005/06 | Adjusted appro- pria- tion 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--|--|--------------------------------|---|---------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Current payments | 20 900 | 25 274 | 34 471 | 48 203 | 44 203 | 43 238 | 48 557 | 12.30 | 53 930 | 54 813 |
| Compensation of employees | 13 266 | 15 717 | 21 878 | 26 350 | 24 850 | 25 035 | 28 910 | 15.48 | 30 325 | 31 817 |
| Goods and services | 7 634 | 9 557 | 12 593 | 21 853 | 19 353 | 18 203 | 19 647 | 7.93 | 23 605 | 22 996 |
| Transfers and subsidies to | 310 | 100 | 470 | 290 | 790 | 830 | 230 | (72.29) | 210 | 220 |
| Provinces and municipalities | | | 54 | 90 | 90 | 130 | 30 | (76.92) | | |
| Foreign governments and international organisations | 7 | | | | | | | | | |
| Households | 303 | 100 | 416 | 200 | 700 | 700 | 200 | (71.43) | 210 | 220 |
| Payments for capital assets | 418 | 1 345 | 2 310 | 2 050 | 1 912 | 1 912 | 1 453 | (24.01) | 1 655 | 1 730 |
| Machinery and equipment | 418 | 1 345 | 2 171 | 2 050 | 1 912 | 1 912 | 1 453 | (24.01) | 1 655 | 1 730 |
| Software and other intangible assets | | | 139 | | | | | | | |
| Total economic classification | 21 628 | 26 719 | 37 251 | 50 543 | 46 905 | 45 980 | 50 240 | 9.26 | 55 795 | 56 763 |

Details of transfers and subsidies:

| Economic classification R'000 | Outcome | | | Main appro- pria- tion 2005/06 | Adjusted appro- pria- tion 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--|--|--------------------------------|---|---------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Transfers and subsidies to (Current) | 303 | 100 | 470 | 290 | 790 | 830 | 230 | (72.29) | 210 | 220 |
| Provinces and municipalities | | | 54 | 90 | 90 | 130 | 30 | (76.92) | | |
| Municipalities | | | 54 | 90 | 90 | 130 | 30 | (76.92) | | |
| Municipalities of which | | | 54 | 90 | 90 | 130 | 30 | (76.92) | | |
| Regional services council levies | | | 54 | 90 | 90 | 90 | 30 | | | |
| Households | 303 | 100 | 416 | 200 | 700 | 700 | 200 | (71.43) | 210 | 220 |
| Social benefits | 303 | 100 | | 100 | 200 | 200 | 100 | (50.00) | 100 | 100 |
| Other transfers to households | | | 416 | 100 | 500 | 500 | 100 | (80.00) | 110 | 120 |
| Transfers and subsidies to (Capital) | 7 | | | | | | | | | |
| Foreign governments and international organisations | 7 | | | | | | | | | |

Programme 2: Housing

Purpose: To plan, facilitate and develop integrated and sustainable human settlements.

Analysis per sub-programme:

Sub-programme 2.1: Housing planning and research

to plan holistically for integrated and sustainable human settlements

Sub-programme 2.2: Housing performance/subsidy programmes

to manage the effective and efficient delivery of housing through subsidy programmes

Sub-programme 2.3: Urban renewal and human settlement redevelopment

to develop economically viable, socially equitable and environmentally sustainable settlements

Sub-programme 2.4: Housing asset management

to provide for the strategic, effective and efficient management of housing assets.

to support the Rental Housing Tribunal

Policy developments:

The new national policy initiative "Breaking New Ground" is being incorporated into the provincial approach to settlement delivery.

In order to better understand settlement implications of rapid migration and economic opportunity into the Western Cape, emphasis will be placed on planning and research in terms of the Provincial Spatial Development Framework (PSDF). Furthermore, there will be a focus on alignment of planning between and within spheres of government to ensure integrated and sustainable human settlements. Owing to the enormous challenges of housing a rapidly urbanising poverty-stricken population in the City of Cape Town, the Department will focus on the N2 Gateway Project to upgrade informal settlements and accelerate the development of District Six.

There is due recognition for the need for a strategic approach across government to the utilisation of public assets so that the centres within towns and the City should be available and affordable to lower income and all racial groups. To this end, partnerships and service level agreements are being introduced.

These policy developments will be effected through:

integrating planning and development of human settlements

building capacity of municipal and provincial officials and other role-players

engaging actively with municipalities to align their Integrated Development Plans (IDPs) with the Provincial Spatial Development Framework (PSDF) and the iKapa Elihlumayo strategies

targeted accelerated housing delivery

promoting social and higher density housing

upgrading informal settlements

researching and developing new forms of housing delivery

promoting the Expanded Public Works Programme (EPWP)

economic empowerment of emerging contractors and communities, targeting women, youth and the disabled

identifying and securing well-located and suitable land for integrated settlement development initiated as pilot projects

communicating pro-actively with the public and stakeholders

implementing a newly amalgamated restructured department

so as to restore the dignity of people who live in unacceptable conditions.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

A new organisational structure is being implemented and additional technical expertise is being recruited and geared to improve the quality of service and deliver on the new mandate. The office accommodation is being upgraded to improve accessibility and customer relations.

Officials within the Department will perform functions of the disestablished Housing Board. A panel of experts will advise the Provincial Minister on matters related to human settlement development.

Expenditure trends analysis:

The decrease of 0,58 per cent from 2005/06 to 2006/07 is due to the roll-over funds of R76,509 million from 2004/05 that was reappropriated in the 2005/06 Adjustments Budget and the Provincial contribution of R40 million towards the N2 Gateway project. The increase in Compensation of employees of 19,38 per cent in 2006/07 is due to the final stages of the filling of the restructured establishment according to the personnel plan. The increase in Goods and services of 10,73 per cent in 2006/07 is also funded from the increase in the Integrated Housing and Human Settlement Development (IHSD) Grant, which makes provision that 2 per cent of the grant may be utilised for operational cost to enhance housing delivery, e.g. the appointment of consultants/project managers, etc. The IHSD Grant increases substantially over the MTEF period by R149,748 million in 2007/08 and R73,878 million in 2008/09, largely to partly fund the N2 Gateway project.

Service delivery measures:

Programme 2: Housing

| Sub-programme | Measurable objective | Performance measure | Output | Target (2006/07) |
|---|--|---|---|------------------|
| 2.1 Housing planning and research | To revise the provincial multi year settlement plan. | Aligned with the Provincial Spatial Development Framework (PSDF), Strategic Infrastructure Plan (SIP) and reflecting municipal Integrated Development Plans (IDPs). | Provincial multi-year settlement plan that is aligned. | 1 |
| | To facilitate integrated and sustainable planning methodology and approaches in the Human settlement chapters of municipal IDPs. | Number of Human Settlement Chapters in IDPs in line with the triple bottom line approach. | Municipal IDPs completed. | 24 |
| 2.2 Housing performance/ subsidy programmes | To provide subsidies to qualifying beneficiaries in accordance with the housing policy. | Number of subsidies approved | Approval of subsidies to qualifying beneficiaries in already approved housing projects. | 10 000 |
| | | Number of houses completed or under construction | | 16 000* |
| | | Number of sites serviced. | | 18 000* |
| | To provide economic opportunity through housing projects. | Number of support centers funded | Provision of support to communities undertaking People's Housing Process. | 20 |
| | | Number of jobs created, including through the Expanded Public Works Programme (EPWP). | Creation of jobs. | 1 500 |
| | | Percentage value of project value. | Project value under-taken by emerging contractors. | 10% |

| Sub-programme | Measurable objective | Performance measure | Output | Target (2006/07) |
|---|---|---|--|------------------|
| 2.3 Urban renewal and human settlement development | Facilitate/co-ordinate /implement/monitor the phased upgrading of informal settlements. | Number of households assisted. | Households on serviced sites. | 8 000 |
| | The provision of social/community facilities to communities in informal settlements. | Number of social/ community facilities provide. | Provision of social/ community facilities. | 8 |
| | To support disaster relief in accordance with the housing policy and building integrated and sustainable human settlements. | Number of families assisted. | Support to families who are affected by emergencies and who lack access to basic services. | 12 000 |
| | | Number of projects approved. | | 20 |
| 2.4 Housing asset management | Strategic use of public assets. | Number of new housing units created in human settlements. | Formulate effective Asset Management Plan. | 500 |
| | | Number of poor people in well located rental units. | Update and upgrade property register. | 6 000 |
| | | Phases of completion. | Update and sanitise debtors. | Phase 2 |
| | | Percentage of introducing market related rentals. | Introduce market related rentals. | 40% |
| | To ensure that housing units are maintained in line with the Maintenance Plan. | Number of housing units and vacant erven maintained. | Well maintained units and vacant erven. | 2 353 |
| | To provide strategically for the transfer of housing assets. | Number of properties transferred | Transfer of assets | |
| | | Residential | | 250 |
| | Non residential | | 50 | |
| To promote, facilitate and regulate rental housing within the Province. | Percentage of registered cases resolved. | Timeous resolution of complaints registered with the Rental Tribunal. | 100% | |

Table 6.2 Summary of payments and estimates – Programme 2: Housing

| Sub-programme R'000 | Outcome | | | Main appro- piation 2005/06 | Adjusted appro- piation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------------|----------------|----------------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| 1. Housing planning and research | 10 385 | 11 647 | 17 759 | 6 315 | 7 265 | 7 265 | 8 831 | 21.56 | 9 217 | 9 460 |
| Administration | 9 348 | 11 422 | 12 020 | 2 997 | 2 997 | 2 997 | 4 642 | 54.89 | 4 635 | 4 736 |
| Policy | | | 1 133 | 1 029 | 1 029 | 1 029 | 1 101 | 7.00 | 1 174 | 1 200 |
| Planning | | | | 1 560 | 2 060 | 2 060 | 1 702 | (17.38) | 1 859 | 1 950 |
| Research | | | 4 000 | 729 | 1 179 | 1 179 | 1 386 | 17.56 | 1 549 | 1 574 |
| Municipal support | 1 037 | 225 | 606 | | | | | | | |
| 2. Housing performance/ subsidy programmes ^a | 387 549 | 292 728 | 518 830 | 475 040 | 589 549 | 589 494 | 616 132 | 4.52 | 765 684 | 841 094 |
| Subsidy administration | 384 708 | 10 863 | 9 283 | 29 430 | 27 430 | 27 375 | 31 308 | 14.37 | 34 107 | 37 117 |
| Individual | | 2 532 | 42 830 | 99 000 | 20 000 | 20 000 | 30 000 | 50.00 | 20 000 | 10 000 |
| Project linked | | 168 066 | 320 347 | 115 610 | 168 119 | 168 119 | 170 000 | 1.12 | 120 000 | 80 000 |
| People's housing process (PHP) | | 94 487 | 100 704 | 57 000 | 57 000 | 57 000 | 71 000 | 24.56 | 90 000 | 120 000 |
| Consolidation | | 1 030 | 393 | 15 000 | 1 000 | 1 000 | 30 000 | 2900.00 | 20 000 | 15 000 |
| Institutional | | | | 14 000 | 3 000 | 3 000 | 28 000 | 833.33 | 28 000 | 28 000 |
| Hostels | | 11 765 | 36 597 | 40 000 | 40 000 | 40 000 | 40 000 | | 40 000 | 40 000 |
| Relocation | | 2 135 | 311 | 1 000 | 500 | 500 | 1 000 | 100.00 | 1 000 | 1 000 |
| Disaster management/ Emergency programme | 2 841 | 1 850 | 7 999 | 50 000 | 101 000 | 101 000 | 15 000 | (85.15) | 15 000 | 7 000 |
| Rural housing stock | | | 366 | 1 000 | 500 | 500 | 1 000 | 100.00 | 1 000 | 1 000 |
| Savings linked | | | | 3 000 | 1 000 | 1 000 | 6 000 | | 9 000 | 9 000 |
| Upgrade of informal settlements (UISP) | | | | 50 000 | 170 000 | 170 000 | 192 824 | 13.43 | 387 577 | 492 977 |
| 3. Urban renewal and human settlement redevelopment | 7 777 | 12 375 | 18 420 | 14 352 | 33 944 | 30 190 | 5 321 | (82.37) | 5 573 | 5 851 |
| Administration | | | 967 | 4 979 | 3 979 | 3 979 | 5 321 | 33.73 | 5 573 | 5 851 |
| Urban renewal | | 4 157 | 6 603 | 4 373 | 14 738 | 10 984 | | (100.00) | | |
| Human settlements | 7 777 | 8 218 | 10 850 | 5 000 | 15 227 | 15 227 | | (100.00) | | |
| 4. Housing asset management | 11 174 | 36 667 | 25 698 | 32 658 | 40 415 | 40 415 | 33 202 | (17.85) | 33 620 | 37 669 |
| Administration | 3 674 | 11 698 | 4 919 | 6 367 | 4 867 | 4 867 | 7 011 | 44.05 | 7 349 | 7 790 |
| Maintenance | | 1 910 | 2 176 | 10 000 | 9 731 | 9 731 | 10 000 | 2.76 | 10 000 | 11 579 |
| Transfer of rental stock | | 203 | | | | | | | | |
| Sale of rental stock | | 116 | | | | | | | | |
| Management of rental stock | 6 900 | 21 209 | 15 595 | 12 000 | 21 526 | 21 526 | 12 000 | (44.25) | 12 000 | 13 800 |
| Devolution of rental stock | | 1 531 | 4 | | | | | | | |
| Rental tribunal | 600 | | 1 471 | 2 291 | 2 291 | 2 291 | 2 191 | (4.36) | 2 271 | 2 500 |
| Management of assets | | | 137 | | | | | | | |
| Discount benefit | | | 1 396 | 1 000 | 1 000 | 1 000 | 1 000 | | 1 000 | 1 000 |
| Subsidy (4 of 1987) | | | | 1 000 | 1 000 | 1 000 | 1 000 | | 1 000 | 1 000 |
| Total payments and estimates | 416 885 | 353 417 | 580 707 | 528 365 | 671 173 | 667 364 | 663 486 | (0.58) | 814 094 | 894 074 |

^a 2006/07: National conditional grant: Integrated housing and human settlement development grant (Transfer to households: R586 824 000, Goods and services: R7 976 000, Compensation of employees: R4 000 000).

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Housing

| Economic classification R'000 | Outcome | | | Main appro- priation 2005/06 | Adjusted appro- priation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--------------------------------------|---------|---------|---------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2002/03 | 2003/04 | 2004/05 | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Current payments | 30 161 | 59 160 | 37 255 | 71 027 | 57 554 | 57 499 | 66 602 | 15.83 | 70 517 | 76 397 |
| Compensation of employees | 24 538 | 28 275 | 29 241 | 37 937 | 33 937 | 33 882 | 40 450 | 19.38 | 41 476 | 43 557 |
| Goods and services | 5 623 | 30 885 | 8 014 | 33 090 | 23 617 | 23 617 | 26 152 | 10.73 | 29 041 | 32 840 |
| Transfers and subsidies to | 386 637 | 294 240 | 542 757 | 457 188 | 613 469 | 609 715 | 596 884 | (2.10) | 743 577 | 817 677 |
| Provinces and municipalities | 1 971 | 1 496 | 14 873 | 205 | 16 932 | 16 932 | 10 060 | (40.59) | 10 000 | 11 700 |
| Non-profit institutions | | 500 | | | | | | | | |
| Households | 384 666 | 292 244 | 527 884 | 456 983 | 596 537 | 592 783 | 586 824 | (1.01) | 733 577 | 805 977 |
| Payments for capital assets | 87 | 17 | 695 | 150 | 150 | 150 | | (100.00) | | |
| Machinery and equipment | 87 | 17 | 229 | 150 | 150 | 150 | | (100.00) | | |
| Software and other intangible assets | | | 2 | | | | | | | |
| Land and subsoil assets | | | 464 | | | | | | | |
| Total economic classification | 416 885 | 353 417 | 580 707 | 528 365 | 671 173 | 667 364 | 663 486 | (0.58) | 814 094 | 894 074 |

Details of transfers and subsidies:

| Economic classification R'000 | Outcome | | | Main appro- priation 2005/06 | Adjusted appro- priation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|---|---------|---------|---------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2002/03 | 2003/04 | 2004/05 | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Transfers and subsidies to (Current) | 1 971 | 1 996 | 15 040 | 205 | 19 612 | 19 612 | 10 060 | (48.70) | 10 000 | 11 700 |
| Provinces and municipalities | 1 971 | 1 496 | 14 873 | 205 | 16 932 | 16 932 | 10 060 | (40.59) | 10 000 | 11 700 |
| Municipalities | 1 971 | 1 496 | 14 873 | 205 | 16 932 | 16 932 | 10 060 | (40.59) | 10 000 | 11 700 |
| Municipalities of which | 1 971 | 1 496 | 14 873 | 205 | 16 932 | 16 932 | 10 060 | (40.59) | 10 000 | 11 700 |
| Regional services council levies | | | 49 | 205 | 205 | 205 | 60 | | | |
| Non-profit institutions | | 500 | | | | | | | | |
| Households | | | 167 | | 2 680 | 2 680 | | (100.00) | | |
| Other transfers to households | | | 167 | | 2 680 | 2 680 | | (100.00) | | |
| Transfers and subsidies to (Capital) | 384 666 | 292 244 | 527 717 | 456 983 | 593 857 | 590 103 | 586 824 | (0.56) | 733 577 | 805 977 |
| Households | 384 666 | 292 244 | 527 717 | 456 983 | 593 857 | 590 103 | 586 824 | (0.56) | 733 577 | 805 977 |
| Other transfers to households | 384 666 | 292 244 | 527 717 | 456 983 | 593 857 | 590 103 | 586 824 | (0.56) | 733 577 | 805 977 |

Programme 3: Local Government

Purpose: To promote and facilitate viable and sustainable local governance through the monitoring and support of municipalities, the facilitation of municipal infrastructure development, the provision of legislative clarity, institutional services and support with municipal valuations to municipalities and the creation of an effective disaster management system for the Province as well as the promotion of the development of an acceptable fire brigade service.

Analysis per sub-programme:

Sub-programme 3.1: Local governance

- to provide management and support services to local government within a regulatory framework
- to promote excellent co-operative governance
- to provide support with municipal valuations
- to monitor municipalities and provide supporting initiatives to enhance sustainability in accordance with applicable acts
- to facilitate and monitor infrastructure development within municipalities to ensure sustainable municipal infrastructure development
- to provide provincial project management capacity for the Municipal Infrastructure Grant (MIG)
- to provide support to municipalities in respect of project preparation
- to manage disaster management at provincial and local level to ensure the establishment of effective and efficient disaster management mechanisms
- to promote and support the development of an acceptable fire brigade service
- to support agencies involved in disaster management, e.g. Life-saving SA and National Sea Rescue Institute

Policy developments:

The budget of this programme may be influenced by the implementation of the Disaster Management Act, 2002 (Act 57 of 2002).

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The service establishment of this programme has been restructured in order to improve its alignment with the Departmental Annual Performance Plan.

Expenditure trends analysis:

Municipal administration

The increase from 2003/04 to 2004/05 results from the restructuring exercise. The decrease of 5,23 per cent from 2005/06 to 2006/07 results from an earmarked allocation for the municipal elections in 2005/06. Over the MTEF period funding remains constant.

Municipal monitoring and support

The drop in funding as from 2005/06 is as a result of the Local Government Capacity Building Fund Grant funds flowing directly from the National Government to municipalities from 2005/06. Roll-over funds are included in the 2005/06 comparative figures for this grant. The decrease in the MTEF allocation is because of a decrease in the provincial earmarked allocation for capacitating municipalities over this period.

Municipal infrastructure

The increase from 2002/03 to 2004/05 is due to increased support to municipalities in respect of project preparation. The drop in funding as from 2005/06 is as a result of the Local Government Capacity Building Fund grant monies flowing directly from the National Government to municipalities. The allocation remains constant over the MTEF period.

Disaster management

The spike in the sub-programme's funding level in 2005/06 in the Adjusted Appropriation is due to a once-off provision of R24,5 million of the Disaster Management Grant. The increase from 2007/08 is due to the provincial earmarked allocation for the Disaster Management Centre.

Service delivery measures:

Programme 3: Local Government

| Sub-programme | Measurable objective | Performance measure | Output | Target (2006/07) |
|---|--|---|--|--|
| 3.1 Local governance | To maintain the institutional integrity of municipalities. | Recommendations on adjustment of powers and functions between Category B and C municipalities. | Document with recommendations. | 1 |
| | To facilitate the re-alignment of functions between province and municipalities. | Negotiations between provincial and local government regarding the clarification of roles and responsibilities for overlapping functions. | Agreements between provincial departments and municipalities. | 30 municipalities |
| | | Assessment of and recommendation of senior municipal managers' conditions of service (salaries and performance contracts). | Assessment document. | 1 |
| | | Number of inputs on remuneration and number of municipalities complying with prescripts. | National input. | 1 |
| | To administer councilor matters i.e. remuneration and the Code of Conduct. | Interventions when needed in terms of section 106 of the Municipal Systems Act, 2000; section 139 of The Constitution, 1996 and sections 137 and 139 of the Municipal Finance Management Act, 2005 coordinated and legally complied with. | Complying municipalities. | 30 |
| | | | Section 106 interventions. | 1 (Kannaland) |
| | To coordinate and ensure legal compliance of provincial interventions at municipalities. | IGR structures strengthened and maintained (Premiers Intergovernmental Forum (PIF), Metropolitan Intergovernmental Forum (MIF), District Intergovernmental Forum (DIF) and a Provincial Technical Forum. | Quarterly meetings of established structures. | 4 |
| | | | Quarterly meetings are held in Districts (DIF) and Metro (MIF) and Provincial Technical Forum. | 4 |
| | | | Facilitate MIF technical working group meetings as required. | |
| | | | Bi-annual (PIF) meetings. | Bi-annual meetings of established structure. |
| | To improve coordination and integration between the three spheres of government. | Percentage of priorities and resources of the three spheres of government that are aligned. | Aligned priorities and resources. | 30% |
| | | Percentage of facilitated municipal and provincial work group meetings. | Municipal and provincial work group meetings. | 30% |
| Intra-departmental teams are established per programmes or as requires. | | Established intra-departmental teams. | 4 | |

| Sub-programme | Measurable objective | Performance measure | Output | Target (2006/07) |
|---------------|---|--|--|------------------|
| | | Support internal Integrated Human Settlement team with intergovernmental relation process as required. | Supporting initiatives. | 4 |
| | To provide broad based general support to municipalities to enhance their compliance with statutory requirements as well as to guide them on new national policy matters. | Number of support initiatives identified and undertaken based on needs analysis of municipalities. | Initiatives as identified by reference group. | 1 |
| | | Number of guideline documents issued. | Guideline policies as identified by the reference group. | 41 |
| | To develop a capacity-building strategy and facilitate the implementation of the capacity building strategy based on the results of the assessment of the municipalities' capacity needs. | Developed strategy. | Strategy document. | 1 |
| | | Established capacity building reference group. | Reference group. | 1 |
| | | Number of bursaries awarded. | External bursary. | 1 |
| | | Number of municipal officials trained. | Trained municipal officials. | 30 |
| | | Number of identified best practice examples and distribution/ sharing with other municipalities. | Shared best practices. | 4 |
| | | Competency frameworks for senior municipal personnel. | Competency frameworks. | 4 |
| | | Capacity profile of a municipality. | Capacity profile. | 1 |
| | To facilitate the management of the Municipal Infrastructure Grant (MIG) programme in the Province. | Percentage of provincial MIG allocation spent by municipalities. | Completed projects as approved and allocations spent. | 100% |
| | To establish integrated institutional capacity within the Province to enable effective implementation of disaster risk management policy and legislation. | Number of meetings of the Intergovernmental Disaster Management Committee (IGDMC). | Meetings of established structure. | 2 |
| | | Number of meetings of the Provincial Disaster Management Advisory Forum (PDMAF). | Meetings of established structure. | 2 |
| | | Number of meetings of the Disaster Management Technical Committee. | Meetings of established structure. | 12 |
| | To ensure compliance to the Fire Brigade Act, 1987. | Number of Provincial Fire Brigade Forum Meetings. | Meetings of established structure. | 4 |
| | | Number of Category of Authorised Persons investigations. | Investigations. | 5 |

Table 6.3 Summary of payments and estimates – Programme 3: Local Government

| Sub-programme R'000 | Outcome | | | Main appro- priation 2005/06 | Adjusted appro- priation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------------|---------------|---------------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| 1. Local governance | 37 385 | 42 392 | 40 105 | 33 708 | 73 991 | 73 989 | 31 751 | (57.09) | 32 532 | 34 805 |
| Municipal administration | 3 013 | 2 837 | 3 847 | 5 786 | 5 166 | 5 164 | 4 894 | (5.23) | 5 091 | 5 171 |
| Municipal monitoring and support | 18 406 | 22 830 | 19 234 | 9 293 | 23 119 | 23 119 | 12 358 | (46.55) | 10 577 | 9 942 |
| Municipal infrastructure | 10 422 | 11 701 | 13 046 | 8 832 | 8 989 | 8 989 | 9 002 | 0.14 | 9 312 | 9 402 |
| Disaster management | 5 544 | 5 024 | 3 978 | 9 797 | 36 717 | 36 717 | 5 497 | (85.03) | 7 552 | 10 290 |
| Total payments and estimates | 37 385 | 42 392 | 40 105 | 33 708 | 73 991 | 73 989 | 31 751 | (57.09) | 32 532 | 34 805 |

Earmarked allocation

Included in element "Municipal monitoring and support" is an earmarked allocation amounting to R6 733 000 (2006/07), R4 300 000 (2007/08) and R3 500 000 (2008/09) for the purpose of capacity building in municipalities.

Included in element "Disaster management" is an earmarked allocation amounting to R2 504 000 (2007/08) and R4 580 000 (2008/09) for the purpose of a disaster management centre.

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Local Government

| Economic classification R'000 | Outcome | | | Main appro- priation 2005/06 | Adjusted appro- priation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------------|---------------|---------------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Current payments | 18 999 | 20 113 | 21 865 | 21 228 | 21 151 | 21 149 | 24 176 | 14.31 | 26 922 | 29 185 |
| Compensation of employees | 8 272 | 7 617 | 9 233 | 11 730 | 11 430 | 11 428 | 13 490 | 18.04 | 14 142 | 14 829 |
| Goods and services | 10 727 | 12 496 | 12 632 | 9 498 | 9 721 | 9 721 | 10 686 | 9.93 | 12 780 | 14 356 |
| Transfers and subsidies to | 17 176 | 22 177 | 18 234 | 7 480 | 47 340 | 47 340 | 7 475 | (84.21) | 5 500 | 5 500 |
| Provinces and municipalities | 17 076 | 21 977 | 18 034 | 7 080 | 46 940 | 46 940 | 7 025 | (85.03) | 5 000 | 5 000 |
| Non-profit institutions | 100 | 200 | 200 | 400 | 400 | 400 | 450 | 12.50 | 500 | 500 |
| Payments for capital assets | 1 210 | 102 | 6 | 5 000 | 5 500 | 5 500 | 100 | (98.18) | 110 | 120 |
| Machinery and equipment | 1 210 | 102 | 6 | 5 000 | 5 500 | 5 500 | 100 | (98.18) | 110 | 120 |
| Total economic classification | 37 385 | 42 392 | 40 105 | 33 708 | 73 991 | 73 989 | 31 751 | (57.09) | 32 532 | 34 805 |

Details of transfers and subsidies:

| Economic classification R'000 | Outcome | | | Main appro- piation 2005/06 | Adjusted appro- piation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|----------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Transfers and subsidies to (Current) | 17 176 | 22 177 | 18 234 | 7 480 | 22 840 | 22 840 | 7 475 | (67.27) | 5 500 | 5 500 |
| Provinces and municipalities | 17 076 | 21 977 | 18 034 | 7 080 | 22 440 | 22 440 | 7 025 | (68.69) | 5 000 | 5 000 |
| Municipalities | 17 076 | 21 977 | 18 034 | 7 080 | 22 440 | 22 440 | 7 025 | (68.69) | 5 000 | 5 000 |
| of which | | | | | | | | | | |
| Regional services council levies | | | | 80 | 80 | 80 | 25 | | | |
| Non-profit institutions | 100 | 200 | 200 | 400 | 400 | 400 | 450 | 12.50 | 500 | 500 |
| Transfers and subsidies to (Capital) | | | | | 24 500 | 24 500 | | (100.00) | | |
| Provinces and municipalities | | | | | 24 500 | 24 500 | | (100.00) | | |
| Municipalities | | | | | 24 500 | 24 500 | | (100.00) | | |
| Municipalities | | | | | 24 500 | 24 500 | | (100.00) | | |

Programme 4: Development and Planning

Purpose: To promote integrated development and planning through the development of policy and informing departmental implementation through the provision of research findings, data and information.

Analysis per sub-programme:

Sub-programme 4.1: Integrated development and planning (IDP)

to support the draft, review and implementation of municipal IDPs

to improve provincial-municipal planning and budgeting engagement in IDPs

Research

to identify key indicators to measure the development impact of departmental programmes

to conduct research into sustainable human settlements

Governance and institutional development

to facilitate urban and rural development in the development nodes through the Urban Renewal Programme (URP) and the Integrated Sustainable Rural Development Programme (ISRDP)

to implement public participation mechanisms

to provide management training to municipal officials

to undertake an international benchmark visit in local government practices

to facilitate the incorporation of communities on state land in municipalities

Sub-programme 4.2: Community development worker programme (CDW)

to liaise, co-ordinate, mobilise and assist communities with access to services provided by government

Sub-programme 4.3: Project consolidate

to liaise, co-ordinate, mobilise and assist municipalities with the implementation of Project Consolidate

Policy developments:

The Community Development Worker (CDW) initiative, which seeks to make government more responsive to the needs of people, will be implemented fully in 2006/07.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The service establishment of this programme has been restructured in order to improve its alignment with the Departmental Annual Performance Plan.

Expenditure trends analysis

Aggregate funding remains fairly constant over the past years. The big increase in spending levels of 60,79 per cent in 2006/07 when compared to the 2005/06 Revised Estimate and in the MTEF is due to the full implementation of the Community Development Worker programme and the increase in the number of Project Consolidate initiatives.

Service delivery measures:

Programme 4: Development and Planning

| Sub-programme | Measurable objective | Performance measure | Output | Target (2006/07) |
|--|--|--|--|---|
| 4.1 Integrated development and planning | Improved Provincial-municipal planning and budgeting engagement. Monitoring and Evaluation system for IDP developed. | Integrated Development Plans (IDPs) and municipal budgets are linked with the national and provincial strategic programmes including National Spatial Development Plan and Provincial Spatial Development Framework. Provincial departments have access to IDP information of municipalities. A completed annual engagement process between provincial departments and municipalities on IDP strategic priorities and budget implications. All 30 municipal IDPs' are received and assessed in terms of Municipal Systems Act, 2000. Quarterly assessments reports on progress made with the implementation of IDPs. | IDP's linked with national and provincial strategic programmes. Available IDP information. Engagement process. Assessed IDP's. Quarterly progress reports. | 30 Up to date IDP nerve center. 2 per annum. 30 4 |
| 4.2 Community development worker programme (CDW) | To appoint full-time Community Development Workers in priority areas that will continuously work and assist communities by collaborating with government departments at all levels. To implement public participation mechanisms. | Number of posts established on staff structure. Provide the necessary resources to enhance co-ordination efficiency. Number of municipalities supported in implementing public participation programmes. Annual Provincial and Regional Public Participation Conferences. Capacity building and training of ward committee members and promote Ward Base Planning. | Established posts. Resources for effective functioning. Supporting initiatives. Conference Municipalities with trained ward committees. | 138 Adequate resources 30 1 30 |
| 4.3 Project Consolidate | To ensure successful implementation of capacity support initiatives to target municipalities in terms of Project Consolidate (PC). | Finalised municipal action plans (MAP's). Percentage of progress made with the implementation of the MAP's. | Municipal action plans. Implemented municipal action plans. | 8 100% |

| Sub-programme | Measurable objective | Performance measure | Output | Target (2006/07) |
|---------------|--|---|------------------------------------|------------------|
| | To facilitate and support municipalities with: | Number of provincial project management meetings. | Meetings of established structure. | 12 |
| | - Sector department inputs. | Number of municipal steering committee meetings. | Meetings of established structure. | 96 |
| | - Line department inputs. | Number of project management meetings. | Meetings of established structure. | 12 |
| | - National inputs. | Number of supporting initiatives initiated (blockages unblocked). | Supporting initiatives identified. | 10 |

Table 6.4 Summary of payments and estimates – Programme 4: Development and Planning

| Sub-programme R'000 | Outcome | | | Main appro- priation 2005/06 | Adjusted appro- priation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|--------------|---------------|---------------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| 1. Integrated development and planning (IDP) | 6 656 | 4 164 | 7 809 | 8 969 | 8 519 | 6 857 | 8 523 | 24.30 | 9 004 | 9 339 |
| Policy and strategy | 6 656 | 4 164 | 7 809 | 4 912 | 4 912 | 3 912 | 4 561 | 16.59 | 4 965 | 5 060 |
| Research | | | | 3 202 | 2 752 | 2 090 | 3 013 | 44.16 | 3 063 | 3 243 |
| Governance and institutional development | | | | 855 | 855 | 855 | 949 | 10.99 | 976 | 1 036 |
| 2. Community development worker programme (CDW) | | | | 10 000 | 10 000 | 11 768 | 21 000 | 78.45 | 22 000 | 22 833 |
| 3. Project Consolidate | | | | 1 220 | 1 220 | 956 | 1 962 | 105.23 | 2 085 | 2 187 |
| Total payments and estimates | 6 656 | 4 164 | 7 809 | 20 189 | 19 739 | 19 581 | 31 485 | 60.79 | 33 089 | 34 359 |

Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Development and Planning

| Economic classification R'000 | Outcome | | | Main appro- priation 2005/06 | Adjusted appro- priation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|--------------|---------------|---------------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Current payments | 2 384 | 4 145 | 7 794 | 18 064 | 17 614 | 17 206 | 31 410 | 82.55 | 33 049 | 34 309 |
| Compensation of employees | 1 761 | 1 910 | 2 795 | 12 400 | 12 400 | 10 442 | 22 590 | 116.34 | 23 720 | 24 905 |
| Goods and services | 623 | 2 235 | 4 999 | 5 664 | 5 214 | 6 764 | 8 820 | 30.40 | 9 329 | 9 404 |
| Transfers and subsidies to | 4 272 | | 7 | 95 | 95 | 345 | 45 | (86.96) | | |
| Provinces and municipalities | 4 272 | | 7 | 95 | 95 | 308 | 45 | (85.39) | | |
| Households | | | | | | 37 | | (100.00) | | |
| Payments for capital assets | | 19 | 8 | 2 030 | 2 030 | 2 030 | 30 | (98.52) | 40 | 50 |
| Machinery and equipment | | 19 | 8 | 2 030 | 2 030 | 2 030 | 30 | (98.52) | 40 | 50 |
| Total economic classification | 6 656 | 4 164 | 7 809 | 20 189 | 19 739 | 19 581 | 31 485 | 60.79 | 33 089 | 34 359 |

Details of transfers and subsidies:

| Economic classification R'000 | Outcome | | | Main appro- piation 2005/06 | Adjusted appro- piation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|----------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Transfers and subsidies to (Current) | 4 272 | | 7 | 95 | 95 | 345 | 45 | (86.96) | | |
| Provinces and municipalities | 4 272 | | 7 | 95 | 95 | 308 | 45 | (85.39) | | |
| Municipalities | 4 272 | | 7 | 95 | 95 | 308 | 45 | (85.39) | | |
| of which | | | | | | | | | | |
| Regional services council levies | | | 7 | 95 | 95 | 108 | 45 | | | |
| Municipal agencies and funds | | | | | | | | | | |
| Households | | | | | | 37 | | (100.00) | | |
| Other transfers to households | | | | | | 37 | | (100.00) | | |

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

| Programme R'000 | As at 31 March 2003 | As at 31 March 2004 | As at 31 March 2005 | As at 31 March 2006 | As at 31 March 2007 | As at 31 March 2008 | As at 31 March 2009 |
|--------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 1. Administration | 75 | 109 | 110 | 159 | 202 | 202 | 202 |
| 2. Housing | 196 | 208 | 288 | 213 | 256 | 256 | 256 |
| 3. Local government | 64 | 72 | 77 | 62 | 66 | 66 | 66 |
| 4. Development and Planning | 11 | 11 | 16 | 185 | 185 | 185 | 185 |
| Total personnel numbers | 346 | 400 | 491 | 619 | 709 | 709 | 709 |
| Total personnel cost (R'000) | 47 837 | 53 519 | 63 147 | 80 787 | 105 440 | 109 663 | 115 108 |
| Unit cost (R'000) | 138 | 134 | 129 | 131 | 149 | 155 | 162 |

Table 7.2 Departmental personnel number and cost

| Description | Outcome | | | Main appropriation 2005/06 | Adjusted appropriation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|-------------------------------|-----------------------------------|-----------------------------|--------------------------------|---------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Total for department | | | | | | | | | | |
| Personnel numbers (head count) | 346 | 400 | 491 | 623 | 623 | 619 | 709 | 14.54 | 709 | 709 |
| Personnel cost (R'000) | 47 837 | 53 519 | 63 147 | 88 417 | 82 617 | 80 787 | 105 440 | 30.52 | 109 663 | 115 108 |
| Human resources component | | | | | | | | | | |
| Personnel numbers (head count) | | | | 63 | 60 | 60 | 63 | 5.00 | 63 | 63 |
| Personnel cost (R'000) | | | | 8 020 | 7 638 | 7 638 | 8 300 | 8.67 | 8 715 | 9 151 |
| Head count as % of total for department | | | | 10 | 10 | 10 | 9 | | 9 | 9 |
| Personnel cost as % of total for department | | | | 9 | 9 | 9 | 8 | | 8 | 8 |
| Finance | | | | | | | | | | |
| Personnel numbers (head count) | | | | 78 | 60 | 60 | 78 | 30.00 | 78 | 78 |
| Personnel cost (R'000) | | | | 11 120 | 9 500 | 9 500 | 11 120 | 17.05 | 11 750 | 12 338 |
| Head count as % of total for department | | | | 13 | 10 | 10 | 11 | | 11 | 11 |
| Personnel cost as % of total for department | | | | 13 | 11 | 12 | 11 | | 11 | 11 |
| Full time workers | | | | | | | | | | |
| Personnel numbers (head count) | 346 | 400 | 491 | 400 | 491 | 619 | 709 | 14.54 | 709 | 709 |
| Personnel cost (R'000) | 47 837 | 53 519 | 63 147 | 53 519 | 63 147 | 80 787 | 105 440 | 30.52 | 109 663 | 115 108 |
| Head count as % of total for department | 100 | 100 | 100 | 64 | 79 | 100 | 100 | | 100 | 100 |
| Personnel cost as % of total for department | 100 | 100 | 100 | 61 | 76 | 100 | 100 | | 100 | 100 |
| Part-time workers | | | | | | | | | | |
| Personnel numbers (head count) | | | | | | | | | | |
| Personnel cost (R'000) | | | | | | | | | | |
| Head count as % of total for department | | | | | | | | | | |
| Personnel cost as % of total for department | | | | | | | | | | |
| Contract workers | | | | | | | | | | |
| Personnel numbers (head count) | | | | 15 | 14 | 14 | 15 | 7.14 | 15 | 15 |
| Personnel cost (R'000) | | | | 4 700 | 4 400 | 4 400 | 4 200 | (4.55) | 4 500 | 4 725 |
| Head count as % of total for department | | | | 2 | 2 | 2 | 2 | | 2 | 2 |
| Personnel cost as % of total for department | | | | 5 | 5 | 5 | 4 | | 4 | 4 |

Training

Table 7.3 Payments on training

| Programme R'000 | Outcome | | | Main appro- piation 2005/06 | Adjusted appro- piation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|-------------|--------------|--------------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| 1. Administration | 156 | 156 | 452 | 889 | 889 | 889 | 989 | 11.25 | 1 009 | 1 039 |
| <i>of which</i> | | | | | | | | | | |
| Payments on tuition | | 32 | 279 | 470 | 470 | 470 | 600 | 27.66 | 620 | 650 |
| Other | 156 | 124 | 173 | 419 | 419 | 419 | 389 | (7.16) | 389 | 389 |
| 2. Housing | 1 146 | 236 | 342 | 1 632 | 1 632 | 1 632 | 1 665 | 2.02 | 1 665 | 1 665 |
| <i>of which</i> | | | | | | | | | | |
| Payments on tuition | | 32 | 76 | | | | | | | |
| Other | 1 146 | 204 | 266 | 1 632 | 1 632 | 1 632 | 1 665 | 2.02 | 1 665 | 1 665 |
| 3. Local government | 46 | 228 | 40 | 400 | 400 | 400 | 350 | (12.50) | 350 | 350 |
| <i>of which</i> | | | | | | | | | | |
| Other | 46 | 228 | 40 | 400 | 400 | 400 | 350 | (12.50) | 350 | 350 |
| 4. Development and planning | 41 | 60 | 15 | 200 | 200 | 200 | 200 | | 1 200 | 1 200 |
| <i>of which</i> | | | | | | | | | | |
| Other | 41 | 60 | 15 | 200 | 200 | 200 | 200 | | 1 200 | 1 200 |
| Total payments on training | 1 389 | 680 | 849 | 3 121 | 3 121 | 3 121 | 3 204 | 2.66 | 4 224 | 4 254 |

Table 7.4 Information on training

| Description | Outcome | | | Main appro- piation 2005/06 | Adjusted appro- piation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|----------------------------------|---------|---------|---------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | 2002/03 | 2003/04 | 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Number of staff | 346 | 400 | 491 | 623 | 623 | 619 | 709 | 14.54 | 709 | 709 |
| Number of personnel trained | 364 | 932 | 1 263 | 1 218 | 1 218 | 1 218 | 1 223 | 0.41 | 1 223 | 1 223 |
| <i>of which</i> | | | | | | | | | | |
| Male | 158 | 360 | 595 | 582 | 582 | 582 | 587 | 0.86 | 587 | 587 |
| Female | 206 | 572 | 668 | 636 | 636 | 636 | 636 | | 636 | 636 |
| Number of training opportunities | 329 | 708 | 1 030 | 1 000 | 1 000 | 1 000 | 1 020 | 2.00 | 1 020 | 1 020 |
| <i>of which</i> | | | | | | | | | | |
| Tertiary | | | 132 | 140 | 140 | 140 | 140 | | 140 | 140 |
| Workshops | 208 | 591 | 798 | 783 | 783 | 783 | 803 | 2.55 | 803 | 803 |
| Other | 121 | 117 | 100 | 77 | 77 | 77 | 77 | | 77 | 77 |
| Number of bursaries offered | 7 | 5 | 24 | 24 | 24 | 24 | 24 | | 24 | 24 |
| Number of interns appointed | 1 | | 7 | 6 | 6 | 6 | 6 | | 6 | 6 |
| Number of learnerships appointed | | | 406 | 457 | 457 | 457 | 57 | (87.53) | 57 | 57 |

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

| Receipts R'000 | Outcome | | | Main appro- priation 2005/06 | Adjusted appro- priation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|--------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | 2006/07 |
| Sales of goods and services other than capital assets | 79 | 2 855 | 33 | 90 | 90 | 90 | 90 | | 90 | 90 |
| Sales of goods and services produced by department (excluding capital assets) | 79 | 2 855 | 33 | 90 | 90 | 90 | 90 | | 90 | 90 |
| Administrative fees | 2 | 5 | | | | | | | | |
| Other sales | 77 | 2 850 | 33 | 90 | 90 | 90 | 90 | | 90 | 90 |
| Commission on insurance | 57 | 21 | 26 | 65 | 65 | 65 | 75 | 15.38 | 75 | 75 |
| Parking | 20 | 6 | 7 | 5 | 5 | 5 | 5 | | 5 | 5 |
| Other | | 2 823 | | 20 | 20 | 20 | 10 | (50.00) | 10 | 10 |
| Interest, dividends and rent on land | 6 | 23 637 | 1 014 | 3 000 | 3 000 | 3 000 | 3 000 | | 3 000 | 3 000 |
| Interest | 6 | 3 | 1 014 | | | | | | | |
| Rent on land | | 23 634 | | 3 000 | 3 000 | 3 000 | 3 000 | | 3 000 | 3 000 |
| Financial transactions in assets and liabilities | 1 606 | 1 982 | 38 037 | 22 000 | 22 000 | 22 000 | 22 000 | | 22 000 | 22 000 |
| Total departmental receipts | 1 691 | 28 474 | 39 084 | 25 090 | 25 090 | 25 090 | 25 090 | | 25 090 | 25 090 |

Table B.2 Summary of payments and estimates by economic classification

| Economic classification R'000 | Outcome | | | Main appro- piation 2005/06 | Adjusted appro- piation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|-----------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Current payments | 72 444 | 108 692 | 101 385 | 158 522 | 140 522 | 139 092 | 170 745 | 22.76 | 184 418 | 194 704 |
| Compensation of employees | 47 837 | 53 519 | 63 147 | 88 417 | 82 617 | 80 787 | 105 440 | 30.52 | 109 663 | 115 108 |
| Salaries and wages | 37 339 | 39 130 | 54 192 | 71 522 | 66 992 | 65 556 | 86 089 | 31.32 | 89 170 | 93 592 |
| Social contributions | 10 498 | 14 389 | 8 955 | 16 895 | 15 625 | 15 231 | 19 351 | 27.05 | 20 493 | 21 516 |
| Goods and services | 24 607 | 55 173 | 38 238 | 70 105 | 57 905 | 58 305 | 65 305 | 12.01 | 74 755 | 79 596 |
| <i>of which</i> | | | | | | | | | | |
| Audit fees | 1 982 | 1 784 | 2 620 | 3 000 | 3 000 | 3 000 | 2 500 | (16.67) | 2 000 | 2 100 |
| Communication | | | 1 786 | | | | | | | |
| Consultants and specialised services | 10 143 | 12 849 | 15 826 | 11 417 | 10 540 | 10 540 | 18 839 | 78.74 | 26 919 | 32 719 |
| Contractors | | | | 105 | 105 | 105 | 105 | | 110 | 120 |
| Maintenance and repairs and running cost | | | 2 116 | 10 000 | 10 000 | 12 000 | 9 000 | (25.00) | 9 000 | 9 000 |
| Operating leases | | | 744 | | | | | | | |
| Training | | | 494 | | | | | | | |
| Travel and subsistence | | | 5 062 | | | | | | | |
| Transfers and subsidies to | 408 395 | 316 517 | 561 468 | 465 053 | 661 694 | 658 230 | 604 634 | (8.14) | 749 287 | 823 397 |
| Provinces and municipalities | 23 319 | 23 473 | 32 968 | 7 470 | 64 057 | 64 310 | 17 160 | (73.32) | 15 000 | 16 700 |
| Municipalities | 23 319 | 23 473 | 32 968 | 7 470 | 64 057 | 64 310 | 17 160 | (73.32) | 15 000 | 16 700 |
| Municipalities | 23 319 | 23 473 | 32 968 | 7 470 | 64 057 | 64 310 | 17 160 | (73.32) | 15 000 | 16 700 |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | | | 110 | 470 | 470 | 483 | 160 | (66.87) | | |
| Foreign governments and international organisations | 7 | | | | | | | | | |
| Non-profit institutions | 100 | 700 | 200 | 400 | 400 | 400 | 450 | 12.50 | 500 | 500 |
| Households | 384 969 | 292 344 | 528 300 | 457 183 | 597 237 | 593 520 | 587 024 | (1.09) | 733 787 | 806 197 |
| Social benefits | 303 | 100 | | 100 | 200 | 200 | 100 | (50.00) | 100 | 100 |
| Other transfers to households | 384 666 | 292 244 | 528 300 | 457 083 | 597 037 | 593 320 | 586 924 | (1.08) | 733 687 | 806 097 |
| Payments for capital assets | 1 715 | 1 483 | 3 019 | 9 230 | 9 592 | 9 592 | 1 583 | (83.50) | 1 805 | 1 900 |
| Machinery and equipment | 1 715 | 1 483 | 2 414 | 9 230 | 9 592 | 9 592 | 1 583 | (83.50) | 1 805 | 1 900 |
| Transport equipment | | 400 | | 400 | | | | | | |
| Other machinery and equipment | 1 715 | 1 083 | 2 414 | 8 830 | 9 592 | 9 592 | 1 583 | (83.50) | 1 805 | 1 900 |
| Software and other intangible assets | | | 141 | | | | | | | |
| Land and subsoil assets | | | 464 | | | | | | | |
| Total economic classification | 482 554 | 426 692 | 665 872 | 632 805 | 811 808 | 806 914 | 776 962 | (3.71) | 935 510 | 1 020 001 |

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

| Economic classification R'000 | Outcome | | | Main appro- piation 2005/06 | Adjusted appro- piation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Current payments | 20 900 | 25 274 | 34 471 | 48 203 | 44 203 | 43 238 | 48 557 | 12.30 | 53 930 | 54 813 |
| Compensation of employees | 13 266 | 15 717 | 21 878 | 26 350 | 24 850 | 25 035 | 28 910 | 15.48 | 30 325 | 31 817 |
| Salaries and wages | 10 596 | 12 090 | 18 956 | 22 230 | 21 000 | 21 185 | 23 454 | 10.71 | 24 596 | 25 802 |
| Social contributions | 2 670 | 3 627 | 2 922 | 4 120 | 3 850 | 3 850 | 5 456 | 41.71 | 5 729 | 6 015 |
| Goods and services | 7 634 | 9 557 | 12 593 | 21 853 | 19 353 | 18 203 | 19 647 | 7.93 | 23 605 | 22 996 |
| <i>of which</i> | | | | | | | | | | |
| Audit fees | 1 982 | 1 784 | 2 620 | 3 000 | 3 000 | 3 000 | 2 500 | (16.67) | 2 000 | 2 100 |
| Communication | | | 1 555 | | | | | | | |
| Consultants and specialised services | 395 | 1 049 | 569 | 3 377 | 2 500 | 2 500 | 4 362 | 74.48 | 6 518 | 5 000 |
| Contractors | | | | 105 | 105 | 105 | 105 | | 110 | 120 |
| Operating leases | | | 316 | | | | | | | |
| Training | | | 173 | | | | | | | |
| Travel and subsistence | | | 2 791 | | | | | | | |
| Transfers and subsidies to | 310 | 100 | 470 | 290 | 790 | 830 | 230 | (72.29) | 210 | 220 |
| Provinces and municipalities | | | 54 | 90 | 90 | 130 | 30 | (76.92) | | |
| Municipalities | | | 54 | 90 | 90 | 130 | 30 | (76.92) | | |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | | | 54 | 90 | 90 | 90 | 30 | | | |
| Foreign governments and international organisations | 7 | | | | | | | | | |
| Households | 303 | 100 | 416 | 200 | 700 | 700 | 200 | (71.43) | 210 | 220 |
| Social benefits | 303 | 100 | | 100 | 200 | 200 | 100 | (50.00) | 100 | 100 |
| Other transfers to households | | | 416 | 100 | 500 | 500 | 100 | (80.00) | 110 | 120 |
| Payments for capital assets | 418 | 1 345 | 2 310 | 2 050 | 1 912 | 1 912 | 1 453 | (24.01) | 1 655 | 1 730 |
| Machinery and equipment | 418 | 1 345 | 2 171 | 2 050 | 1 912 | 1 912 | 1 453 | (24.01) | 1 655 | 1 730 |
| Transport equipment | | 400 | | 400 | | | | | | |
| Other machinery and equipment | 418 | 945 | 2 171 | 1 650 | 1 912 | 1 912 | 1 453 | (24.01) | 1 655 | 1 730 |
| Software and other intangible assets | | | 139 | | | | | | | |
| Total economic classification | 21 628 | 26 719 | 37 251 | 50 543 | 46 905 | 45 980 | 50 240 | 9.26 | 55 795 | 56 763 |

Table B.2.2 Payments and estimates by economic classification – Programme 2: Housing

| Economic classification R'000 | Outcome | | | Main appropriation 2005/06 | Adjusted appropriation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|----------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Current payments | 30 161 | 59 160 | 37 255 | 71 027 | 57 554 | 57 499 | 66 602 | 15.83 | 70 517 | 76 397 |
| Compensation of employees | 24 538 | 28 275 | 29 241 | 37 937 | 33 937 | 33 882 | 40 450 | 19.38 | 41 476 | 43 557 |
| Salaries and wages | 18 875 | 19 569 | 24 949 | 31 519 | 28 219 | 28 164 | 33 148 | 17.70 | 33 636 | 35 325 |
| Social contributions | 5 663 | 8 706 | 4 292 | 6 418 | 5 718 | 5 718 | 7 302 | 27.70 | 7 840 | 8 232 |
| Goods and services | 5 623 | 30 885 | 8 014 | 33 090 | 23 617 | 23 617 | 26 152 | 10.73 | 29 041 | 32 840 |
| <i>of which</i> | | | | | | | | | | |
| Communication | | | 172 | | | | | | | |
| Consultants and specialised services | 1 405 | 1 202 | 690 | 1 300 | 1 300 | 1 300 | 5 390 | 314.62 | 7 463 | 9 173 |
| Maintenance and repairs and running cost | | | 2 116 | 10 000 | 10 000 | 12 000 | 9 000 | (25.00) | 9 000 | 9 000 |
| Operating leases | | | 297 | | | | | | | |
| Training | | | 266 | | | | | | | |
| Travel and subsistence | | | 1 125 | | | | | | | |
| Transfers and subsidies to | 386 637 | 294 240 | 542 757 | 457 188 | 613 469 | 609 715 | 596 884 | (2.10) | 743 577 | 817 677 |
| Provinces and municipalities | 1 971 | 1 496 | 14 873 | 205 | 16 932 | 16 932 | 10 060 | (40.59) | 10 000 | 11 700 |
| Municipalities | 1 971 | 1 496 | 14 873 | 205 | 16 932 | 16 932 | 10 060 | (40.59) | 10 000 | 11 700 |
| <i>of which</i> | | | | | | | | | | |
| Municipalities | 1 971 | 1 496 | 14 873 | 205 | 16 932 | 16 932 | 10 060 | (40.59) | 10 000 | 11 700 |
| Regional services council levies | | | 49 | 205 | 205 | 205 | 60 | | | |
| Non-profit institutions | | 500 | | | | | | | | |
| Households | 384 666 | 292 244 | 527 884 | 456 983 | 596 537 | 592 783 | 586 824 | (1.01) | 733 577 | 805 977 |
| Other transfers to households | 384 666 | 292 244 | 527 884 | 456 983 | 596 537 | 592 783 | 586 824 | (1.01) | 733 577 | 805 977 |
| Payments for capital assets | 87 | 17 | 695 | 150 | 150 | 150 | | (100.00) | | |
| Machinery and equipment | 87 | 17 | 229 | 150 | 150 | 150 | | (100.00) | | |
| Other machinery and equipment | 87 | 17 | 229 | 150 | 150 | 150 | | (100.00) | | |
| Software and other intangible assets | | | 2 | | | | | | | |
| Land and subsoil assets | | | 464 | | | | | | | |
| Total economic classification | 416 885 | 353 417 | 580 707 | 528 365 | 671 173 | 667 364 | 663 486 | (0.58) | 814 094 | 894 074 |

Table B.2.2.1 Payments and estimates by economic classification – Sub-programme 2.1: Housing planning and research

| Economic classification R'000 | Outcome | | | Main appro- piation 2005/06 | Adjusted appro- piation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Current payments | 10 362 | 11 633 | 13 485 | 6 285 | 6 735 | 6 735 | 8 871 | 31.71 | 9 257 | 9 495 |
| Compensation of employees | 8 848 | 9 771 | 11 638 | 3 242 | 3 242 | 3 242 | 4 710 | 45.28 | 3 946 | 4 141 |
| Salaries and wages | 6 806 | 6 811 | 9 870 | 2 778 | 2 778 | 2 778 | 4 170 | 50.11 | 3 207 | 3 365 |
| Social contributions | 2 042 | 2 960 | 1 768 | 464 | 464 | 464 | 540 | 16.38 | 739 | 776 |
| Goods and services | 1 514 | 1 862 | 1 847 | 3 043 | 3 493 | 3 493 | 4 161 | 19.12 | 5 311 | 5 354 |
| <i>of which</i> | | | | | | | | | | |
| Communication | | | 106 | | | | | | | |
| Consultants and specialised services | | | 461 | | | | | | | |
| Operating leases | | | 81 | | | | | | | |
| Training | | | 24 | | | | | | | |
| Travel and subsistence | | | 439 | | | | | | | |
| Transfers and subsidies to | | | 4 195 | 30 | 530 | 530 | 10 | (98.11) | | |
| Provinces and municipalities | | | 4 028 | 30 | 530 | 530 | 10 | (98.11) | | |
| Municipalities | | | 4 028 | 30 | 530 | 530 | 10 | (98.11) | | |
| Municipalities | | | 4 028 | 30 | 530 | 530 | 10 | (98.11) | | |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | | | 28 | 30 | 30 | 30 | 10 | | | |
| Households | | | 167 | | | | | | | |
| Other transfers to households | | | 167 | | | | | | | |
| Payments for capital assets | 23 | 14 | 79 | | | | | | | |
| Machinery and equipment | 23 | 14 | 79 | | | | | | | |
| Other machinery and equipment | 23 | 14 | 79 | | | | | | | |
| Total economic classification | 10 385 | 11 647 | 17 759 | 6 315 | 7 265 | 7 265 | 8 881 | 22.24 | 9 257 | 9 495 |

Table B.2.2.2 Payments and estimates by economic classification – Sub-programme 2.2: Housing performance/Subsidy programmes

| Economic classification R'000 | Outcome | | | Main appro- priation 2005/06 | Adjusted appro- priation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Current payments | 8 665 | 10 860 | 8 603 | 29 355 | 26 355 | 26 300 | 31 158 | 18.47 | 33 994 | 37 005 |
| Compensation of employees | 6 308 | 8 532 | 7 136 | 22 879 | 20 879 | 20 824 | 22 630 | 8.67 | 23 772 | 24 973 |
| Salaries and wages | 4 852 | 5 729 | 6 076 | 19 905 | 18 205 | 18 150 | 18 341 | 1.05 | 19 268 | 20 244 |
| Social contributions | 1 456 | 2 803 | 1 060 | 2 974 | 2 674 | 2 674 | 4 289 | 60.40 | 4 504 | 4 729 |
| Goods and services | 2 357 | 2 328 | 1 467 | 6 476 | 5 476 | 5 476 | 8 528 | 55.73 | 10 222 | 12 032 |
| <i>of which</i> | | | | | | | | | | |
| Communication | | | 53 | | | | | | | |
| Consultants and specialised services | | | 2 | | | | | | | |
| Operating leases | | | 116 | | | | | | | |
| Training | | | 187 | | | | | | | |
| Travel and subsistence | | | 413 | | | | | | | |
| Transfers and subsidies to | 378 860 | 281 865 | 510 160 | 445 685 | 563 194 | 563 194 | 584 844 | 3.84 | 731 577 | 803 977 |
| Provinces and municipalities | | | 18 | 75 | 1 075 | 1 075 | 20 | (98.14) | | |
| Municipalities | | | 18 | 75 | 1 075 | 1 075 | 20 | (98.14) | | |
| Municipalities | | | 18 | 75 | 1 075 | 1 075 | 20 | (98.14) | | |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | | | 18 | 75 | 75 | 75 | 20 | | | |
| Households | 378 860 | 281 865 | 510 142 | 445 610 | 562 119 | 562 119 | 584 824 | 4.04 | 731 577 | 803 977 |
| Other transfers to households | 378 860 | 281 865 | 510 142 | 445 610 | 562 119 | 562 119 | 584 824 | 4.04 | 731 577 | 803 977 |
| Payments for capital assets | 24 | 3 | 67 | | | | | | | |
| Machinery and equipment | 24 | 3 | 65 | | | | | | | |
| Other machinery and equipment | 24 | 3 | 65 | | | | | | | |
| Software and other intangible assets | | | 2 | | | | | | | |
| Total economic classification | 387 549 | 292 728 | 518 830 | 475 040 | 589 549 | 589 494 | 616 002 | 4.50 | 765 571 | 840 982 |

Table B.2.2.3 Payments and estimates by economic classification – Sub-programme 2.3: Urban renewal and human settlement redevelopment

| Economic classification R'000 | Outcome | | | Main appropriation 2005/06 | Adjusted appropriation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|----------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Current payments | | | 965 | 4 929 | 3 929 | 3 929 | 5 386 | 37.08 | 5 646 | 5 928 |
| Compensation of employees | | | 925 | 4 473 | 3 473 | 3 473 | 4 910 | 41.38 | 5 146 | 5 403 |
| Salaries and wages | | | 784 | 3 225 | 2 425 | 2 425 | 3 990 | 64.54 | 4 180 | 4 389 |
| Social contributions | | | 141 | 1 248 | 1 048 | 1 048 | 920 | (12.21) | 966 | 1 014 |
| Goods and services | | | 40 | 456 | 456 | 456 | 476 | 4.39 | 500 | 525 |
| <i>of which</i> | | | | | | | | | | |
| Training | | | 14 | | | | | | | |
| Travel and subsistence | | | 26 | | | | | | | |
| Transfers and subsidies to | 7 777 | 12 375 | 17 455 | 9 423 | 30 015 | 26 261 | 15 | (99.94) | | |
| Provinces and municipalities | 1 971 | 1 496 | 1 276 | 50 | 277 | 277 | 15 | (94.58) | | |
| Municipalities | 1 971 | 1 496 | 1 276 | 50 | 277 | 277 | 15 | (94.58) | | |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | | | 3 | 50 | 50 | 50 | 15 | | | |
| Non-profit institutions | | 500 | | | | | | | | |
| Households | 5 806 | 10 379 | 16 179 | 9 373 | 29 738 | 25 984 | | (100.00) | | |
| Other transfers to households | 5 806 | 10 379 | 16 179 | 9 373 | 29 738 | 25 984 | | (100.00) | | |
| Total economic classification | 7 777 | 12 375 | 18 420 | 14 352 | 33 944 | 30 190 | 5 401 | (82.11) | 5 646 | 5 928 |

Table B.2.2.4 Payments and estimates by economic classification – Sub-programme 2.4: Housing asset management

| Economic classification R'000 | Outcome | | | Main appropriation 2005/06 | Adjusted appropriation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|----------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Current payments | 11 134 | 36 667 | 14 202 | 30 458 | 20 535 | 20 535 | 21 187 | 3.18 | 21 620 | 23 969 |
| Compensation of employees | 9 382 | 9 972 | 9 542 | 7 343 | 6 343 | 6 343 | 8 200 | 29.28 | 8 612 | 9 040 |
| Salaries and wages | 7 217 | 7 029 | 8 219 | 5 611 | 4 811 | 4 811 | 6 647 | 38.16 | 6 981 | 7 327 |
| Social contributions | 2 165 | 2 943 | 1 323 | 1 732 | 1 532 | 1 532 | 1 553 | 1.37 | 1 631 | 1 713 |
| Goods and services | 1 752 | 26 695 | 4 660 | 23 115 | 14 192 | 14 192 | 12 987 | (8.49) | 13 008 | 14 929 |
| <i>of which</i> | | | | | | | | | | |
| Communication | | | 13 | | | | | | | |
| Consultants and specialised services | | | 227 | | | | | | | |
| Maintenance and repairs and running cost | | | 2 116 | | | | | | | |
| Operating leases | | | 100 | | | | | | | |
| Training | | | 41 | | | | | | | |
| Travel and subsistence | | | 247 | | | | | | | |
| Transfers and subsidies to | | | 10 947 | 2 050 | 19 730 | 19 730 | 12 015 | (39.10) | 12 000 | 13 700 |
| Provinces and municipalities | | | 9 551 | 50 | 15 050 | 15 050 | 10 015 | (33.46) | 10 000 | 11 700 |
| Municipalities | | | 9 551 | 50 | 15 050 | 15 050 | 10 015 | (33.46) | 10 000 | 11 700 |
| Municipalities | | | 9 551 | 50 | 15 050 | 15 050 | 10 015 | (33.46) | 10 000 | 11 700 |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | | | | 50 | 50 | 50 | 15 | | | |
| Households | | | 1 396 | 2 000 | 4 680 | 4 680 | 2 000 | (57.26) | 2 000 | 2 000 |
| Other transfers to households | | | 1 396 | 2 000 | 4 680 | 4 680 | 2 000 | (57.26) | 2 000 | 2 000 |
| Payments for capital assets | 40 | | 549 | 150 | 150 | 150 | | (100.00) | | |
| Machinery and equipment | 40 | | 85 | 150 | 150 | 150 | | (100.00) | | |
| Other machinery and equipment | 40 | | 85 | 150 | 150 | 150 | | (100.00) | | |
| Land and subsoil assets | | | 464 | | | | | | | |
| Total economic classification | 11 174 | 36 667 | 25 698 | 32 658 | 40 415 | 40 415 | 33 202 | (17.85) | 33 620 | 37 669 |

Table B.2.3 Payments and estimates by economic classification – Programme 3: Local Government

| Economic classification R'000 | Outcome | | | Main appro- piation 2005/06 | Adjusted appro- piation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------------|---------------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Current payments | 18 999 | 20 113 | 21 865 | 21 228 | 21 151 | 21 149 | 24 176 | 14.31 | 26 922 | 29 185 |
| Compensation of employees | 8 272 | 7 617 | 9 233 | 11 730 | 11 430 | 11 428 | 13 490 | 18.04 | 14 142 | 14 829 |
| Salaries and wages | 6 363 | 5 859 | 7 841 | 8 723 | 8 723 | 8 721 | 10 963 | 25.71 | 11 488 | 12 043 |
| Social contributions | 1 909 | 1 758 | 1 392 | 3 007 | 2 707 | 2 707 | 2 527 | (6.65) | 2 654 | 2 786 |
| Goods and services | 10 727 | 12 496 | 12 632 | 9 498 | 9 721 | 9 721 | 10 686 | 9.93 | 12 780 | 14 356 |
| <i>of which</i> | | | | | | | | | | |
| Communication | | | 49 | | | | | | | |
| Consultants and specialised services | 8 343 | 9 483 | 11 373 | 5 350 | 5 350 | 5 350 | 5 453 | 1.93 | 7 738 | 12 246 |
| Operating leases | | | 75 | | | | | | | |
| Training | | | 40 | | | | | | | |
| Travel and subsistence | | | 569 | | | | | | | |
| Transfers and subsidies to | 17 176 | 22 177 | 18 234 | 7 480 | 47 340 | 47 340 | 7 475 | (84.21) | 5 500 | 5 500 |
| Provinces and municipalities | 17 076 | 21 977 | 18 034 | 7 080 | 46 940 | 46 940 | 7 025 | (85.03) | 5 000 | 5 000 |
| Municipalities | 17 076 | 21 977 | 18 034 | 7 080 | 46 940 | 46 940 | 7 025 | (85.03) | 5 000 | 5 000 |
| Municipalities | 17 076 | 21 977 | 18 034 | 7 080 | 46 940 | 46 940 | 7 025 | (85.03) | 5 000 | 5 000 |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | | | | 80 | 80 | 80 | 25 | | | |
| Non-profit institutions | 100 | 200 | 200 | 400 | 400 | 400 | 450 | 12.50 | 500 | 500 |
| Payments for capital assets | 1 210 | 102 | 6 | 5 000 | 5 500 | 5 500 | 100 | (98.18) | 110 | 120 |
| Machinery and equipment | 1 210 | 102 | 6 | 5 000 | 5 500 | 5 500 | 100 | (98.18) | 110 | 120 |
| Other machinery and equipment | 1 210 | 102 | 6 | 5 000 | 5 500 | 5 500 | 100 | (98.18) | 110 | 120 |
| Total economic classification | 37 385 | 42 392 | 40 105 | 33 708 | 73 991 | 73 989 | 31 751 | (57.09) | 32 532 | 34 805 |

Table B.2.4 Payments and estimates by economic classification – Programme 4: Development and Planning

| Economic classification R'000 | Outcome | | | Main appropriation 2005/06 | Adjusted appropriation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|--------------|---------------|---------------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Current payments | 2 384 | 4 145 | 7 794 | 18 064 | 17 614 | 17 206 | 31 410 | 82.55 | 33 049 | 34 309 |
| Compensation of employees | 1 761 | 1 910 | 2 795 | 12 400 | 12 400 | 10 442 | 22 590 | 116.34 | 23 720 | 24 905 |
| Salaries and wages | 1 505 | 1 612 | 2 446 | 9 050 | 9 050 | 7 486 | 18 524 | 147.45 | 19 450 | 20 422 |
| Social contributions | 256 | 298 | 349 | 3 350 | 3 350 | 2 956 | 4 066 | 37.55 | 4 270 | 4 483 |
| Goods and services | 623 | 2 235 | 4 999 | 5 664 | 5 214 | 6 764 | 8 820 | 30.40 | 9 329 | 9 404 |
| <i>of which</i> | | | | | | | | | | |
| Communication | | | 10 | | | | | | | |
| Consultants and specialised services | | 1 115 | 3 194 | 1 390 | 1 390 | 1 390 | 3 634 | 161.44 | 5 200 | 6 300 |
| Operating leases | | | 56 | | | | | | | |
| Training | | | 15 | | | | | | | |
| Travel and subsistence | | | 577 | | | | | | | |
| Transfers and subsidies to | 4 272 | | 7 | 95 | 95 | 345 | 45 | (86.96) | | |
| Provinces and municipalities | 4 272 | | 7 | 95 | 95 | 308 | 45 | (85.39) | | |
| Municipalities | 4 272 | | 7 | 95 | 95 | 308 | 45 | (85.39) | | |
| Municipalities | 4 272 | | 7 | 95 | 95 | 308 | 45 | (85.39) | | |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | | | 7 | 95 | 95 | 108 | 45 | | | |
| Households | | | | | | 37 | | (100.00) | | |
| Other transfers to households | | | | | | 37 | | (100.00) | | |
| Payments for capital assets | | 19 | 8 | 2 030 | 2 030 | 2 030 | 30 | (98.52) | 40 | 50 |
| Machinery and equipment | | 19 | 8 | 2 030 | 2 030 | 2 030 | 30 | (98.52) | 40 | 50 |
| Other machinery and equipment | | 19 | 8 | 2 030 | 2 030 | 2 030 | 30 | (98.52) | 40 | 50 |
| Total economic classification | 6 656 | 4 164 | 7 809 | 20 189 | 19 739 | 19 581 | 31 485 | 60.79 | 33 089 | 34 359 |

Table B.2.4.1 Payments and estimates by economic classification – Programme 4.1: Integrated development and planning (IDP)

| Economic classification R'000 | Outcome | | | Main appropriation 2005/06 | Adjusted appropriation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|---------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Current payments | 2 384 | 4 145 | 7 794 | 8 884 | 8 434 | 6 572 | 8 473 | 28.93 | 8 964 | 9 289 |
| Compensation of employees | 1 761 | 1 910 | 2 795 | 6 700 | 6 700 | 5 038 | 6 580 | 30.61 | 6 909 | 7 254 |
| Salaries and wages | 1 505 | 1 612 | 2 446 | 5 025 | 5 025 | 3 725 | 5 396 | 44.86 | 5 665 | 5 948 |
| Social contributions | 256 | 298 | 349 | 1 675 | 1 675 | 1 313 | 1 184 | (9.82) | 1 244 | 1 306 |
| Goods and services | 623 | 2 235 | 4 999 | 2 184 | 1 734 | 1 534 | 1 893 | 23.40 | 2 055 | 2 035 |
| <i>of which</i> | | | | | | | | | | |
| Communication | | | 10 | | | | | | | |
| Consultants and specialised services | | | 3 194 | | | | | | | |
| Operating leases | | | 56 | | | | | | | |
| Training | | | 15 | | | | | | | |
| Travel and subsistence | | | 577 | | | | | | | |
| Transfers and subsidies to | 4 272 | | 7 | 55 | 55 | 255 | 20 | (92.16) | | |
| Provinces and municipalities | 4 272 | | 7 | 55 | 55 | 255 | 20 | (92.16) | | |
| Municipalities | 4 272 | | 7 | 55 | 55 | 255 | 20 | (92.16) | | |
| Municipalities | 4 272 | | 7 | 55 | 55 | 255 | 20 | (92.16) | | |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | | | 7 | 55 | 55 | 55 | 20 | | | |
| Payments for capital assets | | 19 | 8 | 30 | 30 | 30 | 30 | | 40 | 50 |
| Machinery and equipment | | 19 | 8 | 30 | 30 | 30 | 30 | | 40 | 50 |
| Other machinery and equipment | | 19 | 8 | 30 | 30 | 30 | 30 | | 40 | 50 |
| Total economic classification | 6 656 | 4 164 | 7 809 | 8 969 | 8 519 | 6 857 | 8 523 | 24.30 | 9 004 | 9 339 |

Table B.2.4.2 Payments and estimates by economic classification – Programme 4.2: Community development worker programme (CDW)

| Economic classification R'000 | Outcome | | | Main appropriation 2005/06 | Adjusted appropriation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|----------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Current payments | | | | 7 980 | 7 980 | 9 735 | 20 980 | 115.51 | 22 000 | 22 833 |
| Compensation of employees | | | | 5 000 | 5 000 | 4 888 | 14 820 | 203.19 | 15 561 | 16 339 |
| Salaries and wages | | | | 3 500 | 3 500 | 3 400 | 12 152 | 257.41 | 12 760 | 13 398 |
| Social contributions | | | | 1 500 | 1 500 | 1 488 | 2 668 | 79.30 | 2 801 | 2 941 |
| Goods and services | | | | 2 980 | 2 980 | 4 847 | 6 160 | 27.09 | 6 439 | 6 494 |
| Transfers and subsidies to | | | | 20 | 20 | 33 | 20 | (39.39) | | |
| Provinces and municipalities | | | | 20 | 20 | 33 | 20 | (39.39) | | |
| Municipalities | | | | 20 | 20 | 33 | 20 | (39.39) | | |
| Municipalities <i>of which</i> | | | | 20 | 20 | 33 | 20 | (39.39) | | |
| Regional services council levies | | | | 20 | 20 | 33 | 20 | | | |
| Payments for capital assets | | | | 2 000 | 2 000 | 2 000 | | (100.00) | | |
| Machinery and equipment | | | | 2 000 | 2 000 | 2 000 | | (100.00) | | |
| Other machinery and equipment | | | | 2 000 | 2 000 | 2 000 | | (100.00) | | |
| Total economic classification | | | | 10 000 | 10 000 | 11 768 | 21 000 | 78.45 | 22 000 | 22 833 |

Table B.2.4.3 Payments and estimates by economic classification – Programme 4.3: Project consolidate

| Economic classification R'000 | Outcome | | | Main appropriation 2005/06 | Adjusted appropriation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|----------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Current payments | | | | 1 200 | 1 200 | 899 | 1 957 | 117.69 | 2 085 | 2 187 |
| Compensation of employees | | | | 700 | 700 | 516 | 1 190 | 130.62 | 1 250 | 1 312 |
| Salaries and wages | | | | 525 | 525 | 361 | 976 | 170.36 | 1 025 | 1 076 |
| Social contributions | | | | 175 | 175 | 155 | 214 | 38.06 | 225 | 236 |
| Goods and services | | | | 500 | 500 | 383 | 767 | 100.26 | 835 | 875 |
| <i>Of which</i> | | | | | | | | | | |
| Other | | | | | | | | | | |
| Transfers and subsidies to | | | | 20 | 20 | 57 | 5 | (91.23) | | |
| Provinces and municipalities | | | | 20 | 20 | 20 | 5 | (75.00) | | |
| Municipalities | | | | 20 | 20 | 20 | 5 | (75.00) | | |
| Municipalities <i>of which</i> | | | | 20 | 20 | 20 | 5 | (75.00) | | |
| Regional services council levies | | | | 20 | 20 | 20 | 5 | | | |
| Households | | | | | | 37 | | (100.00) | | |
| Other transfers to households | | | | | | 37 | | (100.00) | | |
| Total economic classification | | | | 1 220 | 1 220 | 956 | 1 962 | 105.23 | 2 085 | 2 187 |

Table B.3 Details on public entities – Name of Public Entity: None

Table B.4 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | Main appro- piation 2005/06 | Adjusted appro- piation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--|---------|---------|---------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2002/03 | 2003/04 | 2004/05 | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Total departmental transfers/grants | | | | | | | | | | |
| Category A | 4 992 | 10 057 | 1 500 | 297 562 | 466 778 | 461 884 | 336 537 | (27.14) | 513 712 | 573 744 |
| City of Cape Town | 4 992 | 10 057 | 1 500 | 297 562 | 466 778 | 461 884 | 336 537 | (27.14) | 513 712 | 573 744 |
| Category B | 284 | 3 070 | 1 432 | 114 272 | 126 407 | 126 407 | 256 515 | 102.93 | 200 100 | 223 550 |
| Beaufort West | | | 130 | 812 | 7 247 | 7 247 | 10 362 | 42.98 | 1 474 | 1 647 |
| Bergrivier | | 99 | 50 | 2 304 | 3 673 | 3 673 | 2 798 | (23.82) | 4 181 | 4 671 |
| Bitou | | 20 | 50 | 6 547 | 6 610 | 6 610 | 14 762 | 123.33 | 11 880 | 13 272 |
| Breede River/Winelands | | 20 | 135 | 4 680 | 11 063 | 11 063 | 5 617 | (49.23) | 8 492 | 9 488 |
| Breede Valley | | 30 | | 13 662 | 10 066 | 10 066 | 43 563 | 332.77 | 24 789 | 27 694 |
| Cape Agulhas | | | 110 | 1 763 | 1 833 | 1 833 | 2 156 | 17.62 | 3 200 | 3 575 |
| Cederberg | | 129 | 50 | 3 408 | 3 522 | 3 522 | 3 640 | 3.35 | 1 648 | 1 841 |
| Drakenstein | 125 | 722 | 100 | 12 871 | 13 006 | 13 006 | 15 339 | 17.94 | 23 354 | 26 091 |
| George | | | 100 | 6 751 | 7 337 | 7 337 | 8 075 | 10.06 | 12 250 | 13 686 |
| Kannaland | | 451 | | 2 166 | 2 229 | 2 229 | 2 354 | 5.61 | 1 209 | 1 351 |
| Knysna | | 30 | 50 | 6 396 | 6 459 | 6 459 | 7 654 | 18.50 | 11 607 | 12 967 |
| Laingsburg | | | | 1 251 | 1 314 | 1 314 | 1 549 | 17.88 | 2 271 | 2 538 |
| Hessequa | | 69 | | 3 065 | 3 128 | 3 128 | 3 700 | 18.29 | 5 562 | 6 213 |
| Matzikama | 159 | 131 | | 948 | 3 172 | 3 172 | 8 663 | 173.11 | 1 721 | 1 923 |
| Mossel Bay | | 80 | 50 | 3 998 | 4 705 | 4 705 | 4 807 | 2.17 | 7 254 | 8 104 |
| Oudtshoorn | | 50 | 100 | 4 209 | 4 289 | 4 289 | 5 059 | 17.95 | 7 639 | 8 534 |
| Overstrand | | 110 | 100 | 4 054 | 4 117 | 4 117 | 12 063 | 193.00 | 7 356 | 8 218 |
| Prince Albert | | 90 | 45 | 528 | 2 913 | 2 913 | 689 | (76.35) | 959 | 1 071 |
| Saldanha Bay | | 125 | | 4 066 | 4 955 | 4 955 | 4 889 | (1.33) | 7 378 | 8 242 |
| Stellenbosch | | 197 | | 12 871 | 6 063 | 6 063 | 14 062 | 131.93 | 23 354 | 26 091 |
| Swartland | | 208 | 42 | 1 543 | 2 176 | 2 176 | 9 563 | 339.48 | 2 801 | 3 129 |
| Swellendam | | 134 | 125 | 2 702 | 2 727 | 2 727 | 3 270 | 19.91 | 4 904 | 5 478 |
| Theewaterskloof | | 341 | 100 | 10 167 | 10 230 | 10 230 | 27 063 | 164.55 | 18 448 | 20 610 |
| Witzenberg | | 34 | 95 | 3 510 | 3 573 | 3 573 | 9 812 | 174.62 | 6 369 | 7 116 |
| Unallocated | | | | | | | 35 006 | | | |
| Category C | 2 230 | | 68 | 649 | 10 976 | 10 976 | 772 | (92.97) | 1 179 | 1 317 |
| Cape Winelands | 359 | | | 117 | 117 | 117 | 139 | 18.80 | 212 | 237 |
| Central Karoo | | | 68 | 190 | 7 190 | 7 190 | 226 | (96.86) | 346 | 386 |
| Eden | 752 | | | 173 | 3 500 | 3 500 | 206 | (94.11) | 314 | 351 |
| Overberg | 130 | | | | | | | | | |
| West Coast | 989 | | | 169 | 169 | 169 | 201 | 18.93 | 307 | 343 |
| Unallocated | 387 549 | 281 865 | 527 122 | 51 500 | 196 | 196 | | | 3 500 | 3 500 |
| Total transfers to local government | 395 055 | 294 992 | 530 122 | 463 983 | 604 357 | 599 463 | 593 824 | (0.94) | 718 491 | 802 111 |

Note: Excludes regional services council levy and discontinued transfers.

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | Main appro- priation 2005/06 | Adjusted appro- priation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Human settlement and redevelopment grant | | | | | | | | | | |
| Category A | 3 292 | 8 257 | | 9 373 | 24 694 | 19 800 | | (100.00) | | |
| City of Cape Town | 3 292 | 8 257 | | 9 373 | 24 694 | 19 800 | | (100.00) | | |
| Category B | 284 | 2 122 | | | 4 848 | 4 848 | | (100.00) | | |
| Beaufort West | | | | | 372 | 372 | | (100.00) | | |
| Bergivier | | | | | 1 307 | 1 307 | | (100.00) | | |
| Cederberg | | 29 | | | 51 | 51 | | (100.00) | | |
| Drakenstein | 125 | 722 | | | 72 | 72 | | (100.00) | | |
| George | | | | | 523 | 523 | | (100.00) | | |
| Kannaland | | 451 | | | | | | | | |
| Matzikama | 159 | 61 | | | 161 | 161 | | (100.00) | | |
| Mossel Bay | | | | | 644 | 644 | | (100.00) | | |
| Prince Albert | | | | | 322 | 322 | | (100.00) | | |
| Saldanha Bay | | 85 | | | 826 | 826 | | (100.00) | | |
| Stellenbosch | | 197 | | | | | | | | |
| Swartland | | 182 | | | 570 | 570 | | (100.00) | | |
| Swellendam | | 134 | | | | | | | | |
| Theewaterskloof | | 261 | | | | | | | | |
| Category C | 2 230 | | | | | | | | | |
| Cape Winelands | 359 | | | | | | | | | |
| Eden | 752 | | | | | | | | | |
| Overberg | 130 | | | | | | | | | |
| West Coast | 989 | | | | | | | | | |
| Unallocated | | | 16 179 | | 196 | 196 | | | | |

Note: Excludes regional services council levy and discontinued transfers.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | Main appro- piation 2005/06 | Adjusted appro- piation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Integrated housing and human settlement development grant | 387 549 | 281 865 | 510 943 | 447 610 | 524 119 | 524 119 | 586 824 | 11.96 | 713 491 | 797 111 |
| Category A | | | | 286 689 | 400 584 | 400 584 | 335 037 | (16.36) | 512 212 | 572 244 |
| City of Cape Town | | | | 286 689 | 400 584 | 400 584 | 335 037 | (16.36) | 512 212 | 572 244 |
| Category B | | | | 110 272 | 116 059 | 116 059 | 251 015 | 116.28 | 200 100 | 223 550 |
| Beaufort West | | | | 812 | 6 812 | 6 812 | 10 300 | 51.20 | 1 474 | 1 647 |
| Bergrivier | | | | 2 304 | 2 304 | 2 304 | 2 735 | 18.71 | 4 181 | 4 671 |
| Bitou | | | | 6 547 | 6 547 | 6 547 | 14 700 | 124.53 | 11 880 | 13 272 |
| Breede River/Winelands | | | | 4 680 | 11 000 | 11 000 | 5 555 | (49.50) | 8 492 | 9 488 |
| Breede Valley | | | | 13 662 | 10 000 | 10 000 | 43 500 | 335.00 | 24 789 | 27 694 |
| Cape Agulhas | | | | 1 763 | 1 763 | 1 763 | 2 093 | 18.72 | 3 200 | 3 575 |
| Cederberg | | | | 908 | 908 | 908 | 1 078 | 18.72 | 1 648 | 1 841 |
| Drakenstein | | | | 12 871 | 12 871 | 12 871 | 15 276 | 18.69 | 23 354 | 26 091 |
| George | | | | 6 751 | 6 751 | 6 751 | 8 013 | 18.69 | 12 250 | 13 686 |
| Kannaland | | | | 666 | 666 | 666 | 791 | 18.77 | 1 209 | 1 351 |
| Knysna | | | | 6 396 | 6 396 | 6 396 | 7 592 | 18.70 | 11 607 | 12 967 |
| Laingsburg | | | | 1 251 | 1 251 | 1 251 | 1 486 | 18.78 | 2 271 | 2 538 |
| Hessequa | | | | 3 065 | 3 065 | 3 065 | 3 638 | 18.69 | 5 562 | 6 213 |
| Matzikama | | | | 948 | 2 948 | 2 948 | 8 600 | 191.72 | 1 721 | 1 923 |
| Mossel Bay | | | | 3 998 | 3 998 | 3 998 | 4 745 | 18.68 | 7 254 | 8 104 |
| Oudtshoorn | | | | 4 209 | 4 209 | 4 209 | 4 996 | 18.70 | 7 639 | 8 534 |
| Overstrand | | | | 4 054 | 4 054 | 4 054 | 12 000 | 196.00 | 7 356 | 8 218 |
| Prince Albert | | | | 528 | 2 528 | 2 528 | 627 | (75.20) | 959 | 1 071 |
| Saldanha Bay | | | | 4 066 | 4 066 | 4 066 | 4 826 | 18.69 | 7 378 | 8 242 |
| Stellenbosch | | | | 12 871 | 6 000 | 6 000 | 14 000 | 133.33 | 23 354 | 26 091 |
| Swartland | | | | 1 543 | 1 543 | 1 543 | 9 500 | 515.68 | 2 801 | 3 129 |
| Swellendam | | | | 2 702 | 2 702 | 2 702 | 3 208 | 18.73 | 4 904 | 5 478 |
| Theewaterskloof | | | | 10 167 | 10 167 | 10 167 | 27 000 | 165.57 | 18 448 | 20 610 |
| Witzenberg | | | | 3 510 | 3 510 | 3 510 | 9 750 | 177.78 | 6 369 | 7 116 |
| Unallocated * | | | | | | | 35 006 | | | |
| Category C | | | | 649 | 7 476 | 7 476 | 772 | (89.67) | 1 179 | 1 317 |
| Cape Winelands | | | | 117 | 117 | 117 | 139 | 18.80 | 212 | 237 |
| Central Karoo | | | | 190 | 7 190 | 7 190 | 226 | (96.86) | 346 | 386 |
| Eden | | | | 173 | | | 206 | | 314 | 351 |
| West Coast | | | | 169 | 169 | 169 | 201 | 18.93 | 307 | 343 |
| Unallocated | 387 549 | 281 865 | 510 943 | 50 000 | | | | | | |

Note: Excludes regional services council levy and discontinued transfers.

Note: The allocations are indicative and is subject to the conditions as set out in the Appendix A for the Integrated housing and human settlement development grant.

* 2006/07 unallocated amount of R35 006 000 includes:

Individual Subsidies - R30 000 000.

Disaster Management/Emergency Programme - R3 006 000.

Discount Benefit - R1 000 000.

Subsidy (4 of 1987) - R 1 000 000.

Table B.4.3 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | Main appro- piation 2005/06 | Adjusted appro- piation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Fire-fighting assistance | | | | | | | | | | |
| Category A | 1 700 | 1 800 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | | 1 500 | 1 500 |
| City of Cape Town | 1 700 | 1 800 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | | 1 500 | 1 500 |

Note: Excludes regional services council levy and discontinued transfers.

Table B.4.4 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | Main appro- piation 2005/06 | Adjusted appro- piation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|----------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Provincial management support grant | | | | | | | | | | |
| Category B | | | | 4 000 | 4 000 | 4 000 | 4 000 | | | |
| Cederberg | | | | 2 500 | 2 500 | 2 500 | 2 500 | | | |
| Kannaland | | | | 1 500 | 1 500 | 1 500 | 1 500 | | | |
| Category C | | | | | 3 500 | 3 500 | | (100.00) | | |
| Eden | | | | | 3 500 | 3 500 | | (100.00) | | |
| Unallocated | | | | | | | | | 2 000 | 2 000 |

Note: Excludes regional services council levy and discontinued transfers.

Table B.4.5 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | Main appro- priation 2005/06 | Adjusted appro- priation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Local government project preparation grant | | | | | | | | | | |
| Category B | | 948 | 1 432 | | 1 500 | 1 500 | | 1 500 | | |
| Beaufort West | | | 130 | | 63 | 63 | 62 | (1.59) | | |
| Bergrivier | | 99 | 50 | | 62 | 62 | 63 | 1.61 | | |
| Bitou | | 20 | 50 | | 63 | 63 | 62 | (1.59) | | |
| Breede River/Winelands | | 20 | 135 | | 63 | 63 | 62 | (1.59) | | |
| Breede Valley | | 30 | | | 66 | 66 | 63 | (4.55) | | |
| Cape Agulhas | | | 110 | | 70 | 70 | 63 | (10.00) | | |
| Cederberg | | 100 | 50 | | 63 | 63 | 62 | (1.59) | | |
| Drakenstein | | | 100 | | 63 | 63 | 63 | | | |
| George | | | 100 | | 63 | 63 | 62 | (1.59) | | |
| Kannaland | | | | | 63 | 63 | 63 | | | |
| Knysna | | 30 | 50 | | 63 | 63 | 62 | (1.59) | | |
| Laingsburg | | | | | 63 | 63 | 63 | | | |
| Hessequa | | 69 | | | 63 | 63 | 62 | (1.59) | | |
| Matzikama | | 70 | | | 63 | 63 | 63 | | | |
| Mossel Bay | | 80 | 50 | | 63 | 63 | 62 | (1.59) | | |
| Oudtshoorn | | 50 | 100 | | 80 | 80 | 63 | (21.25) | | |
| Overstrand | | 110 | 100 | | 63 | 63 | 63 | | | |
| Prince Albert | | 90 | 45 | | 63 | 63 | 62 | (1.59) | | |
| Saldanha Bay | | 40 | | | 63 | 63 | 63 | | | |
| Stellenbosch | | | | | 63 | 63 | 62 | (1.59) | | |
| Swartland | | 26 | 42 | | 63 | 63 | 63 | | | |
| Swellendam | | | 125 | | 25 | 25 | 62 | 148.00 | | |
| Theewaterskloof | | 80 | 100 | | 63 | 63 | 63 | | | |
| Witzenberg | | 34 | 95 | | 63 | 63 | 62 | (1.59) | | |
| Category C | | | 68 | | | | | | | |
| Central Karoo | | | 68 | | | | | | | |
| Unallocated | | | | 1 500 | | | | 1 500 | 1 500 | |

Note: Excludes regional services council levy and discontinued transfers.

Table B.5 Provincial payments and estimates by district and local municipality

| Municipalities R'000 | Outcome | | | Main appro- piation 2005/06 | Adjusted appro- piation 2005/06 | Revised estimate 2005/06 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|----------|---------|-----------|
| | Audited 2002/03 | Audited 2003/04 | Audited 2004/05 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2006/07 | 2005/06 | 2007/08 | 2008/09 |
| Cape Town Metro | 78 240 | 280 015 | 460 402 | 463 784 | 635 539 | 630 645 | 550 681 | (12.68) | 726 731 | 787 634 |
| West Coast Municipalities | 2 847 | 29 271 | 13 934 | 12 438 | 19 586 | 19 586 | 29 754 | 51.91 | 18 036 | 20 149 |
| Matzikama | 439 | 817 | 3 545 | 948 | 3 172 | 3 172 | 8 663 | 173.11 | 1 721 | 1 923 |
| Cederberg | 749 | 1 285 | 1 196 | 3 408 | 4 979 | 4 979 | 3 640 | (26.89) | 1 648 | 1 841 |
| Bergrivier | 296 | 3 563 | 4 808 | 2 304 | 3 738 | 3 738 | 2 798 | (25.15) | 4 181 | 4 671 |
| Saldanha Bay | 81 | 20 637 | 3 585 | 4 066 | 4 955 | 4 955 | 4 889 | (1.33) | 7 378 | 8 242 |
| Swartland | 92 | 2 874 | 500 | 1 543 | 2 373 | 2 373 | 9 563 | 302.99 | 2 801 | 3 129 |
| West Coast District Municipality | 1 190 | 95 | 300 | 169 | 369 | 369 | 201 | (45.53) | 307 | 343 |
| Cape Winelands Municipalities | 7 095 | 25 370 | 49 289 | 47 711 | 49 339 | 49 339 | 88 532 | 79.44 | 86 570 | 96 717 |
| Witzenberg | 1 180 | 4 077 | 2 410 | 3 510 | 5 124 | 5 124 | 9 812 | 91.49 | 6 369 | 7 116 |
| Drakenstein | 452 | 15 341 | 18 663 | 12 871 | 15 295 | 15 295 | 15 339 | 0.29 | 23 354 | 26 091 |
| Stellenbosch | 167 | 3 857 | 11 481 | 12 871 | 6 063 | 6 063 | 14 062 | 131.93 | 23 354 | 26 091 |
| Breede Valley | 4 348 | 308 | 13 068 | 13 662 | 10 109 | 10 109 | 43 563 | 330.93 | 24 789 | 27 694 |
| Breede River/Winelands | 151 | 386 | 3 613 | 4 680 | 12 431 | 12 431 | 5 617 | (54.81) | 8 492 | 9 488 |
| Cape Winelands District Municipality | 797 | 1 401 | 54 | 117 | 317 | 317 | 139 | (56.15) | 212 | 237 |
| Overberg Municipalities | 3 998 | 26 716 | 33 777 | 18 686 | 24 719 | 24 719 | 44 552 | 80.23 | 33 908 | 37 881 |
| Theewaterskloof | 805 | 11 916 | 15 647 | 10 167 | 10 280 | 10 280 | 27 063 | 163.26 | 18 448 | 20 610 |
| Overstrand | 733 | 1 462 | 5 647 | 4 054 | 4 132 | 4 132 | 12 063 | 191.94 | 7 356 | 8 218 |
| Cape Agulhas | 174 | | 2 773 | 1 763 | 2 833 | 2 833 | 2 156 | (23.90) | 3 200 | 3 575 |
| Swellendam | 535 | 12 313 | 9 710 | 2 702 | 6 774 | 6 774 | 3 270 | (51.73) | 4 904 | 5 478 |
| Overberg District Municipality | 1 751 | 1 025 | | | 700 | 700 | | (100.00) | | |
| Eden Municipalities | 8 295 | 62 877 | 42 866 | 35 905 | 63 260 | 63 260 | 50 617 | (19.99) | 61 715 | 68 478 |
| Kannaland | 1 038 | 2 175 | 3 305 | 2 166 | 4 514 | 4 514 | 2 354 | (47.85) | 1 209 | 1 351 |
| Hessequa | 421 | 1 122 | 2 454 | 3 065 | 12 554 | 12 554 | 3 700 | (70.53) | 5 562 | 6 213 |
| Mossel Bay | 116 | 23 836 | 3 097 | 3 998 | 6 827 | 6 827 | 4 807 | (29.59) | 7 254 | 8 104 |
| George | 2 287 | 17 920 | 9 311 | 9 351 | 10 257 | 10 257 | 12 075 | 17.72 | 16 250 | 17 686 |
| Oudtshoorn | 835 | 8 724 | 4 077 | 4 209 | 4 289 | 4 289 | 5 059 | 17.95 | 7 639 | 8 534 |
| Bitou | 241 | 957 | 6 807 | 6 547 | 7 260 | 7 260 | 14 762 | 103.33 | 11 880 | 13 272 |
| Knysna | 316 | 6 205 | 13 098 | 6 396 | 13 359 | 13 359 | 7 654 | (42.71) | 11 607 | 12 967 |
| Eden District Municipality | 3 041 | 1 938 | 717 | 173 | 4 200 | 4 200 | 206 | (95.10) | 314 | 351 |
| Central Karoo Municipalities | 3 219 | 2 443 | 20 243 | 2 781 | 19 169 | 19 169 | 12 826 | (33.09) | 5 050 | 5 642 |
| Laingsburg | 308 | 1 147 | 2 476 | 1 251 | 1 419 | 1 419 | 1 549 | 9.16 | 2 271 | 2 538 |
| Prince Albert | 312 | 209 | 4 930 | 528 | 3 113 | 3 113 | 689 | (77.87) | 959 | 1 071 |
| Beaufort West | 638 | 811 | 5 768 | 812 | 7 247 | 7 247 | 10 362 | 42.98 | 1 474 | 1 647 |
| Central Karoo District Municipality | 1 961 | 276 | 7 069 | 190 | 7 390 | 7 390 | 226 | (96.94) | 346 | 386 |
| Unallocated | 378 860 | | 45 361 | 51 500 | 196 | 196 | | (100.00) | 3 500 | 3 500 |
| Total provincial expenditure by district and local municipality | 482 554 | 426 692 | 665 872 | 632 805 | 811 808 | 806 914 | 776 962 | (3.71) | 935 510 | 1 020 001 |