

VOTE 8

Housing

Operational budget	R 942 538 000
MEC remuneration	R 579 000
Total amount to be appropriated	R 943 117 000
Responsible MEC	Rev. W. Ngcobo, Minister of Housing
Administrating department	Department of Housing
Accounting officer	Head: Housing

1. Overview

Vision

The vision of the Department of Housing is: *Together helping all people to house themselves.*

Mission statement

The mission of the department is to effectively and efficiently manage the implementation of national and provincial housing programmes in partnership with the relevant role players, and to provide adequate, affordable and sustainable shelter for qualifying citizens in KwaZulu-Natal.

The following programmes have been adopted as priority programmes in the department: slum clearance, rural housing, the upgrading of hostels, human settlement redevelopment, rental housing, housing for HIV/AIDS victims, the completion of extended discount benefit scheme, and the new Greenfield development.

Strategic objectives

The strategies used by the department focus on finding effective solutions to a number of long standing problems, including blocked projects, derelict hostels, and redundant staff, as well as the achievement of its stated goals that are linked to priority housing issues and objectives. These strategies are as follows:

Finalisation of existing housing projects – The department intends to speed up the process of unblocking all blocked projects, strengthening capacity to handle land legal issues and closing out completed projects;

Removal of slums/informal settlements – The provision of funding for slum clearance projects will be accelerated, and well-located land will be identified for the relocation of slums;

Extension of rural/new urban housing development – The budget for rural housing development will be increased, and the department will continue to promote the People's Housing Process (PHP). Suitable land will be identified for new urban housing projects, to ensure sustainability;

Hostel redevelopment programmes – The department will ensure participation of hostel communities in redevelopment programmes, and will also empower and capacitate these communities. Plans will also be developed for the conversion of hostels into family units;

Rental housing – Institutions will be monitored and supported to manage institutional housing and rental housing, using the institutional subsidy;

Transitional housing projects – Housing projects for street traders, destitute persons living in streets and open public spaces and HIV/AIDS victims will be undertaken by the department;

Special projects – The Human Settlement Redevelopment Programme will be managed in line with the MTEF allocations;

Resettlement programmes – Adequate funding for these projects will be provided, and the department will facilitate the speedy release of land for Greenfield projects in an effort to resettle excess families from hostel redevelopment and slum clearance projects;

Finalisation of old business – The extended benefit scheme will continue to be marketed, the upgrading and sale of flats will be expedited, and the department will continue to engage with municipalities on the transfer of assets; and

Implementation of capacity building programmes – The department will continue to empower and capacitate internal staff and municipalities and other provincial role-players.

Core functions

The Department of Housing is responsible for the following core functions:

- To promote the provision of housing development;
- To promote the provision of affordable housing and essential services;
- To manage, control and maintain the immovable assets of the province;
- To administer and manage housing subsidies to targeted groups;
- To establish, monitor and implement policies within the National Housing Policy framework;
- To formulate a provincial housing development plan for the province;
- To facilitate and create housing institutions;
- To provide legal advice on land and environmental issues;
- To rehabilitate existing houses for political victims and correct the previous dysfunctionalities of the Resettlement Housing Programme;
- To administer and co-ordinate the Hostel Upgrading Programme; and
- The clearance of slums in the Province of KwaZulu-Natal.

Legislative mandate

These core functions are governed by the following acts, rules and regulations:

- National Housing Act 107 of 1997
- Provincial Housing Act 12 of 1998
- Provincial Housing Amendment Act 8 of 2000
- National Capacity Building Programme
- Rental Act 50 of 1999
- National Housing Code
- Public Finance Management Act (Act 1 of 1999 as amended)
- Treasury Regulations
- Public Service Act and Public Service Regulations

Challenges and developments

The challenges facing the department in the housing delivery process remain largely unchanged, and include meeting the housing backlog in the province, coupled with having the necessary funding to sustain its activities. The demand for housing is growing at a faster pace than the existing backlog can be addressed. The department has adopted a new approach in this regard, namely a shift from a private developer-driven approach to a municipality-driven approach, with the intention that municipalities become the main developers for housing delivery. In cases where a municipality lacks the necessary capacity, the Department of Housing will intervene and facilitate housing development as a last resort.

The hilly topography of the province presents a permanent challenge to the department, especially along the coastal areas where the demand for housing is the highest. This results in higher construction costs than in most other South African provinces. Furthermore, the capacity in the construction industry is dwindling, as many implementing agents/contractors are abandoning the low-income housing industry. The problem is compounded by a lack of emerging developers and contractors. In addition, financial institutions are still very reluctant to provide finance to low-income housing consumers, because of the risk factors associated with low-income earners. Also, frequent escalations in construction costs have a negative impact on projects already approved. All of these factors hamper speedy housing delivery.

Finally, the department faces the challenge of delivering quality housing, which involves concluding agreements with the National Home Builders Registration Council (NHBRC), where municipalities and contractors must be registered. Housing projects must be forwarded to the NHBRC for quality control, certification and inspection.

2. Review of the current financial year – 2003/04

During 2003/04, the theme and focus point of this department was *Asibambisane*, “Let us work together”. In its efforts to achieve this, the department focussed on four key areas, namely the identification of new projects in rural areas with specific focus on tribal land, the speeding up of Rapid Land Release (RLR) programmes, the comprehensive strengthening of housing capacity within municipalities, and the renovating of hostels. In particular, efforts were focussed on finding solutions to several long outstanding problems, including blocked projects, derelict houses, and redundant staff.

With regard to the housing subsidy scheme, the department marketed the People’s Housing Process (PHP). The aim of the PHP is to assist households to enhance their subsidy, by participating in the building of their homes. As an incentive, beneficiaries of the PHP are exempt from paying the compulsory contribution of R2,479. Crucial to the implementation of this process is the support organisation that is required to provide assistance to beneficiaries who intend building their own homes. This support system is funded by the Establishment grant which is included in the Housing Subsidy conditional grant, and provides an additional amount of R570 per beneficiary under the PHP subsidy scheme.

The department embarked on specific training and capacity-building programmes in 2003/04, to assist and empower municipalities to identify housing needs in their communities. The department, jointly with the Flemish Government, launched a project aimed at creating a well structured and capacitated housing component at municipal level, with all of the resources required to undertake effective and efficient housing planning and delivery, including human, financial, and technological resources. The budget of this project is approximately R6 million (with the Flemish Government contributing 435,881.25 Euros or approximately R4 million). The project includes extensive capacity building programmes for municipal officials, mayors, *Amakhosi* and housing consumers, and is likely to go a long way towards improving housing delivery. The pilot project will focus on municipalities within the Uthukela district municipalities and the Umgeni Municipality, but will be rolled out to other municipalities in due course.

During 2003/04, the department made a concerted effort to approve as many housing projects as possible. A number of housing projects and activities were undertaken, which had a positive impact on the social and economic conditions of beneficiaries.

For example, despite the difficult circumstances pertaining to hostel management and the poor conditions of the buildings, the department made great progress in its efforts to improve the quality of life of hostel residents. The aim in this regard is to move away from single dormitories, to the provision of family units.

The policy component of the department drafted several key policy documents in 2003/04 that aim to facilitate more effective and efficient housing delivery in the province, including the following:

Procurement guidelines – Guidelines were drafted to ensure that housing projects are packaged in a transparent process. These guidelines include risk assessment tools, to ensure responsible allocation of funding in accordance with the housing plan, and to ensure safe housing environments.

Land acquisition guidelines – These were prepared to assist municipalities with the land acquisition process, as a practical guide to understanding the procedures laid down by the National Department of Housing. These guidelines will be released in 2004/05.

Additional rural guidelines – This revised policy document proposes that the municipality, as the service provider, enters into a development agreement with the traditional authority and the *Ingonyama* Trust Board. This document identifies the typical roles and responsibilities of all stakeholders, and includes information on the tenure forms that are available.

3. Outlook for the coming financial year – 2004/05

In 2004/05, the department will focus on addressing the shortcomings of the housing delivery process. With the theme of *Asibambisane*, “Let us work together”, the efforts of the department will be geared towards ensuring that the *Amakhosi* have a vital role to play in the housing delivery process. The objectives of the department in 2004/05 include the following:

People’s Housing Process – The department will continue to market the People’s Housing Process (PHP) in 2004/05. In order to further advance this housing subsidy scheme, the department has engaged the technical expertise of Cuban professionals, in accordance with an initiative of the National Department of Housing. Six Cuban engineers and architects have been appointed to assist communities with the technical aspects of building their own houses. This will ensure that the quantity and quality of the final product is high.

Rural Housing – In respect of recent developments with regard to the Rural Housing Programme (RHP), additional rural guidelines were launched in September 2003. In essence, the formation of a Section 21 company and long term lease requirements have been expanded to allow municipalities to be the developer, and to agree on a more suitable tenure for people in rural areas.

Special projects - The Human Settlement Redevelopment Programme (HSRP) – The HSRP is funded as a conditional grant, and was initiated by the National Department of Housing. The purpose of this programme is to correct previous dysfunctionalities within human settlements, by contributing to the establishment of more viable, sustainable developments, and assisting in overcoming the unequal distribution of resources during apartheid-based planning and development practices. Approximately 30 projects were approved in 2003/04, 6 projects have already been approved for 2004/05, and a further 22 projects are awaiting approval by the National Department of Housing.

HIV/AIDS related initiatives – The department will continue to be actively involved in addressing problems associated with the HIV/AIDS pandemic, including the provision of special funding for the establishment of cluster homes for AIDS orphans, and transitional accommodation for adults who are living with AIDS.

Housing Planning – The department will strive to establish means of maximising the impact of horizontal and vertical linkages with relevant provincial and national role-players. It is vital that housing planning and development takes place in an integrated manner, and that housing is included in the Integrated Development Plans (IDPs) of local authorities.

Hostel Redevelopment and Upgrading Programme – The management of hostels is fraught with many difficulties, including low levels of payments by way of rentals and service charges, poor administration, inadequate records, and lack of security. Also, there is no regulation in place for implementation of lease agreements for residents in provincially owned hostels. As a result, the department cannot enforce a rental structure, and this has a negative impact on recovering monies for accommodation and basic service charges. In order to improve rental collection, the hostel administration is in the process of being fully resourced with a greater staff complement, computers, telecommunications and security. It is hoped that improved services will encourage residents to make timeous payments. In addition, the policy for the administration of hostels is presently being reviewed and, once finalised, the department will be in a position to implement lease agreements with the hostel residents.

Transfer of R293 towns – In line with the directive of the provincial Cabinet, the department is engaging the national Department of Housing, National Treasury, the Department of Traditional and Local Government Affairs, and the Ethekweni and Umhlatuzi municipalities with a view to municipalities taking over the administration and maintenance of the R293 stock.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 8.1 shows the sources of funding used for the Department of Housing for the period 2001/02 to 2006/07. The conditional grants reflected in the table include the Housing Subsidy Grant and the Human Resettlement Grant. The aim of the Housing Subsidy Grant is to promote the provision of low cost housing and essential services. The Human Resettlement Grant is intended to assist political victims in KwaMashu. This programme involves rehabilitating existing private and state owned houses.

Table 8.1: Summary of receipts and financing

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Provincial allocation	135,533	153,400	161,304	157,728	157,728	167,094	177,120	187,748
Conditional grants	645,397	722,647	745,804	822,390	822,390	776,023	803,686	851,907
Housing Subsidy Grant	616,300	697,647	720,318	796,390	796,390	748,463	783,466	830,474
Human Resettlement Grant	3,000	25,000	25,486	26,000	26,000	27,560	20,220	21,433
Flood Relief	24,297	-	-	-	-	-	-	-
Capacity Building	1,800	-	-	-	-	-	-	-
Total	780,930	876,047	907,108	980,118	980,118	943,117	980,806	1,039,655
Total payments	785,569	837,141	913,179	1,119,833	1,119,833	943,117	980,806	1,039,655
Surplus/(Deficit) before financing	(4,639)	38,906	(6,071)	(139,715)	(139,715)	-	-	-
Financing								
of which								
Provincial roll-overs	25,000	88,297	115,900	139,715	139,715			
Provincial cash resources		37	53,475					
Suspension to ensuing year								
Surplus/(deficit) after financing	20,361	127,240	163,304	-	-	-	-	-

4.2 Departmental receipts collection

Table 8.2 gives a summary of the receipts collected by the department. The revenue generated is mainly from internal sources, since the revenue generated by the Housing Subsidy Grant (such as rentals received from housing stock) is not paid directly into the provincial revenue fund.

The receipts collected by the department are largely made up of parking fees, rental on state property, S&T refunds, and other Persal deductions, including commission on insurance. The revenue collected in this regard is not expected to increase considerably over the MTEF period.

Table 8.2: Details of departmental receipts

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Tax receipts	-	-	-	-	-	-	-	-
Non-tax receipts	819	1,034	1,202	1,071	1,071	1,125	1,193	1,264
Sale of goods and services other than capital assets	794	1,034	1,202	1,071	1,071	1,125	1,193	1,264
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	25	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-
Financial transactions	-	-	-	-	-	-	-	-
Total	819	1,034	1,202	1,071	1,071	1,125	1,193	1,264

5. Payment summary

This section summarises payments and budgeted estimates for the vote. Details according to economic classification are presented in *Annexure to Vote 8 - Housing*.

5.1 Programme summary

Table 8.3 below provides a summary of payments and estimates by programme. The programme structure of this department has changed with effect from 2004/05, to comply with the generic structures proposed for the housing sector, in accordance with the requirements of the National Treasury and the National Department of Housing. In view of this revision of the department's structure, sub-programmes have moved between programmes, and the services rendered by the department are now categorised under five programmes, namely Administration, Housing Planning and Research, Housing Performance/Subsidy Programmes, Urban renewal and Human Settlement Redevelopment, and Housing Assets Management.

Various new sub-programmes are included in Programmes 2, 4 and 5 in the budget structure to comply with the housing sector requirements, although there is no budget allocation. Due to financial constraints, the department is unable to fund these sub-programmes at this stage, but will conduct a reprioritisation exercise during the course of the year.

Table 8.3: Summary of payments and estimates by programme

R000	Outcome			Adjusted budget 2003/04	Estimated actual 2003/04	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
1. Administration	34,740	41,568	45,979	49,967	49,967	58,162	61,257	64,934
2. Housing Planning and Research	8,054	8,584	10,200	11,708	11,708	11,295	11,974	12,692
3. Housing Performance/Subsidy Programmes	623,271	622,907	630,555	830,217	830,217	642,260	675,922	719,226
4. Urban Renewal and Human Settlement Redevelopment	21,541	29,470	20,323	58,400	58,400	27,560	20,220	21,433
5. Housing Assets Management	97,963	134,612	206,122	169,541	169,541	203,840	211,433	221,370
Total	785,569	837,141	913,179	1,119,833	1,119,833	943,117	980,806	1,039,655

Note: Programme 1 includes MEC remuneration payable as from 1 April 2003. Salary: R463,356. Car allowance: R115,839

5.2 Summary of economic classification

Table 8.4 below reflects a summary of payments and estimates by economic classification. The funding provided under the category *Compensation of employees* relates closely to the operational cost for the delivery of the department's core function, hence the increase in this area over the MTEF period. The expenditure in 2001/02 is higher than the 2003/04 financial year, because of the payment of retrenchment packages in that year. The amount reflected under *Goods and services* in the 2003/04 adjusted budget includes the roll-over of funds from 2002/03 for the Human Settlement Redevelopment conditional grant, and is mainly in respect of contractual services and consultants' fees.

There is a marked upward trend with regard to capital expenditure over the seven-year period. This is largely due to the cost of replacing computer cables, which was not budgeted for previously. The funding for the Housing Subsidy conditional grant is reflected under the category *Transfers to households*, and is classified as a capital transfer. The increased allocation reflected in the 2003/04 Adjusted Budget is as a result of the roll-over of unspent funds from 2002/03.

Table 8.4: Summary of payments and estimates by economic classification

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03					
				2003/04				
Current payments	141,647	165,835	153,582	202,903	202,903	181,331	183,267	194,885
Compensation of employees	93,297	99,605	95,389	114,206	114,206	112,479	119,564	126,813
Goods and services	48,283	65,953	57,795	88,414	88,414	68,442	63,283	67,652
Other	67	277	398	283	283	410	420	420
Transfers and subsidies to:	640,443	665,316	755,482	903,794	903,794	749,334	784,359	831,369
Local government	66	81	58	177	177	687	689	691
Non-profit institutions	-	-	-	-	-	-	-	-
Households	640,348	665,218	755,422	903,616	903,616	748,643	783,666	830,674
Other	29	17	2	1	1	4	4	4
Payments for capital assets	3,479	5,990	4,115	13,136	13,136	12,452	13,180	13,401
Buildings and other fixed structures	-	-	-	5,059	5,059	3,696	3,918	3,918
Machinery and equipment	3,479	5,990	4,115	8,077	8,077	8,756	9,262	9,483
Other	-	-	-	-	-	-	-	-
Total	785,569	837,141	913,179	1,119,833	1,119,833	943,117	980,806	1,039,655

5.3 Summary of infrastructure expenditure and estimates

Table 8.5 presents a summary of infrastructure expenditure and estimates by categories for the Vote. The infrastructure amounts reflected in this table relate only to the Housing Subsidy conditional grant.

There is a marked escalation of funds from the 2002/03 financial year to the 2003/04 adjusted budget. This is mainly due to the roll-over of unspent funds from 2002/03, as explained above. The estimated expenditure shows a fairly consistent increase over the MTEF period.

Table 8.5: Summary of infrastructure expenditure and estimates

				Outcome	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
R000	2000/01	2001/02	2002/03				2003/04	2004/05	2005/06
New constructions (Buildings and infrastructure)	522,003	564,291	565,798		740,627	740,627	538,616	563,601	598,124
Rehabilitation/upgrading	72,514	20,743	39,194		54,316	54,316	209,847	219,865	232,350
Other capital projects	45,646	80,131	150,295		108,547	108,547	-	-	-
Total	640,163	665,165	755,287		903,490	903,490	748,463	783,466	830,474

6. Programme description

6.1 Programme 1: Administration

In line with the structure changes required to comply with the uniform structure for the housing sector, as required by the National Treasury and the National Department of Housing, the former Programme 1: Management Services and Programme 2: Corporate Services have amalgamated in 2004/05, to form the new Programme 1: Administration. The aim of this programme is to provide the overall management of the department in accordance with all applicable Acts and policies. There are two sub-programmes, namely Office of the MEC and Corporate Services. The main objectives of these sub-programmes are to provide for the functioning of the Office of the MEC, and to provide corporate support for the department.

Tables 8.6 and 8.7 show the payments and estimates relating to this programme for the period 2000/01 to 2006/07. The escalation of the budget over the MTEF period can mainly be ascribed to additional costs associated with the formation of two new components, namely Risk Management and Security. The allocation reflected under buildings and other fixed structures from 2003/04 onwards relates to renovations of the Tolaram House building in Durban.

Table 8.6: Summary of payments and estimates: Programme 1

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Office of the MEC	28,828	7,776	11,354	12,619	12,619	15,086	16,056	17,019
Corporate Services	5,912	33,792	34,625	37,348	37,348	43,076	45,201	47,915
Total	34,740	41,568	45,979	49,967	49,967	58,162	61,257	64,934

Table 8.7: Summary of payments and estimates by economic classification: Programme 1

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Current payments	32,096	36,410	44,314	41,047	41,047	50,422	52,977	56,654
Compensation of employees	19,893	19,774	15,659	26,116	26,116	27,516	28,937	31,467
Goods and services	12,202	16,636	28,586	14,848	14,848	22,796	23,920	25,067
Other	1	-	69	83	83	110	120	120
Transfers and subsidies to:	199	56	122	115	115	124	144	144
Local government	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	170	39	120	114	114	120	140	140
Other	29	17	2	1	1	4	4	4
Payments for capital assets	2,445	5,102	1,543	8,805	8,805	7,616	8,136	8,136
Buildings and other fixed structures	-	-	-	5,059	5,059	3,696	3,918	3,918
Machinery and equipment	2,445	5,102	1,543	3,746	3,746	3,920	4,218	4,218
Other	-	-	-	-	-	-	-	-
Total	34,740	41,568	45,979	49,967	49,967	58,162	61,257	64,934

6.2 Programme 2: Housing Planning and Research

The main objective of the Housing Planning and Research programme is to enhance and sustain the strategic direction of the department by providing effective and efficient strategic planning, policy and communications support to the department. This programme consists of five sub-programmes, namely Administration, Policy, Planning, Research, and Municipal Support. The main aims of these sub-programmes are as follows:

- To provide administrative and/or transversal project management services;
- To provide a regulatory framework for housing delivery;
- To develop provincial multi-year housing delivery plans;
- To gather information, undertake research analysis and reporting; and
- To capacitate/support municipalities with regard to housing delivery.

The research, policy and legislation work undertaken by this programme is based on the needs of the three core/delivery programmes of the department, namely programmes 3, 4 and 5. The demand for services under this programme, and hence the budget allocation, is therefore largely dependant on the level of support required by these core programmes.

Programme 2 also deals with regional planning through the Integrated Development Plan (IDP) process, from which a number of other processes flow, such as the formulation of Municipal Housing Development Plans (MHDPs). The MHDPs form a comprehensive housing delivery framework for municipalities.

This programme further caters for the planning of the development frameworks for key strategic housing projects. The aim is to promote integrated development in collaboration with sister departments, to ensure coordination and alignment of delivery. In addition, feasibility reports are evaluated against various integrated development principles such as the location of projects in terms of the urban edge, geotechnical and environmental suitability, integration of the area into the regional economy, locating of people closer to economic and other opportunities, and the assessment of bulk infrastructure capacity to service the proposed community.

Tables 8.8 and 8.9 below illustrate payments and estimates of this programme from 2000/01 to 2006/07.

Table 8.8: Summary of payments and estimates: Programme 2

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Administration	3,222	3,434	4,080	4,683	4,683	4,581	5,252	5,070
Policy	1,209	1,287	1,530	1,756	1,756	2,000	2,008	1,908
Planning	1,610	1,717	2,040	2,341	2,341	2,041	2,041	2,041
Research	-	-	-	-	-	-	-	-
Municipal Support	2,013	2,146	2,550	2,928	2,928	2,673	2,673	3,673
Total	8,054	8,584	10,200	11,708	11,708	11,295	11,974	12,692

Table 8.9: Summary of payments and estimates by economic classification: Programme 2

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	7,645	8,497	9,034	9,942	9,942	9,876	10,555	11,273
Compensation of employees	4,805	5,010	7,628	7,125	7,125	6,283	6,914	6,612
Goods and services	2,840	3,487	1,406	2,817	2,817	3,593	3,641	4,661
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14	14	15	12	12	60	60	60
Local government	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	14	14	15	12	12	60	60	60
Other	-	-	-	-	-	-	-	-
Payments for capital assets	395	73	1,151	1,754	1,754	1,359	1,359	1,359
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	395	73	1,151	1,754	1,754	1,359	1,359	1,359
Other	-	-	-	-	-	-	-	-
Total	8,054	8,584	10,200	11,708	11,708	11,295	11,974	12,692

Service delivery measures

Table 8.10 below reflects the main service delivery measures pertaining to programme 2.

Table 8.10 Service delivery measures – Programme 2: Housing Planning and Research

Output type	Performance measures	Performance targets	
		2003/04 Est. Actual	2004/05 Estimate
1. Identify municipality capacity needs	• No. of workshops held with municipalities on housing programmes	56	56
2. Participation in Integrated Development Plan (IDP) process	• No. of meetings attended re: IDP Review	13	40
3. Participation in municipal housing forum	• No. of Housing forum meetings attended	16	30
4. Participation in District Service Providers Forum	• No. of meetings attended	3	10
5. Participation of national and provincial planning Initiatives	• No. of meetings attended	14	12
6. Participation in Provincial IDP Forum	• No. of provincial IDP forum meetings attended • No. of IDPs to be commented on	4 29	8 61

6.3 Programme 3: Housing Performance/Subsidy Programme

The main objective of the Housing Performance/Subsidy Programme is to promote effective and efficient delivery programme. This programme contains 11 sub-programmes that are in line with the generic programme structure of the housing sector.

The bulk of this programme's allocation is made up of the Housing Subsidy conditional grant, as reflected under the category *Transfers to households*. However, also included here is funding for the staff required to

implement provincial and national housing programmes. The main aims of this programme, all of which are in accordance with the Housing Policy, are listed below:

- To provide administrative services in respect of the Housing Subsidy conditional grant;
- To provide individual subsidies to qualifying beneficiaries;
- To provide project linked subsidies to qualifying beneficiaries;
- To provide people's housing process subsidies to qualifying beneficiaries;
- To provide consolidation subsidies to qualifying beneficiaries;
- To provide institutional subsidies to qualifying beneficiaries;
- To provide hostel subsidies to qualifying beneficiaries;
- To provide relocation subsidies to qualifying beneficiaries;
- To provide for support for disaster relief; and
- To provide rural housing subsidies to qualifying beneficiaries.

Tables 8.11 and 8.12 below illustrate a summary of payments and estimates for this programme, for the period 2000/01 to 2006/07.

The *Compensation of employees* expenditure is on an increasing trend, and relates to the support staff required to implement the housing programmes.

The allocation in the 2003/04 adjusted budget is higher than the outer years, because it includes a roll-over of unspent funds for the Housing Subsidy conditional grant from 2002/03. The increase over the MTEF period is in line with the rate of inflation and cost of living.

Table 8.11: Summary of payments and estimates: Programme 3

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Subsidy Administration	4,991	8,655	2,693	3,196	3,196	5,493	5,261	5,577
Individual	3,793	5,242	9,422	44,000	44,000	44,000	45,965	48,569
Project Linked	517,917	554,547	521,837	611,995	611,995	400,524	420,540	447,103
PHP	-	-	-	-	-	26,000	27,162	28,700
Consolidation	16,368	9,653	9,541	10,000	10,000	7,454	7,790	8,231
Institutional	7,688	20,756	46,361	65,000	65,000	57,500	60,070	63,470
Hostels	72,514	24,054	39,194	62,416	62,416	60,000	66,000	72,000
Relocation	-	-	-	-	-	2,000	2,089	2,208
Disaster Management	-	-	-	-	-	5,614	5,865	6,197
Rural Housing Stock	-	-	1,507	33,610	33,610	33,675	35,180	37,171
Savings Linked	-	-	-	-	-	-	-	-
Total	623,271	622,907	630,555	830,217	830,217	642,260	675,922	719,226

Table 8.12: Summary of payments and estimates by economic classification: Programme 3

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	28,181	37,149	24,828	33,317	33,317	40,367	42,887	45,501
Compensation of employees	18,779	22,061	18,609	25,095	25,095	28,174	29,864	31,656
Goods and services	9,336	14,811	5,890	8,022	8,022	11,893	12,723	13,545
Other	66	277	329	200	200	300	300	300
Transfers and subsidies to:	594,584	585,115	605,050	795,120	795,120	599,303	630,290	670,815
Local government	66	81	58	177	177	687	689	691
Non-profit institutions	-	-	-	-	-	-	-	-
Households	594,518	585,034	604,992	794,943	794,943	598,616	629,601	670,124
Other	-	-	-	-	-	-	-	-
Payments for capital assets	506	643	677	1,780	1,780	2,590	2,745	2,910
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	506	643	677	1,780	1,780	2,590	2,745	2,910
Other	-	-	-	-	-	-	-	-
Total	623,271	622,907	630,555	830,217	830,217	642,260	675,922	719,226

Service delivery measures

Table 8.13 below illustrates the main service delivery measures pertaining to programme 3.

Table 8.13: Service delivery measures – Programme 3: Housing Performance/Subsidy Programmes

Output type	Performance measures	Performance targets	
		2003/04 Est. Actual	2004/05 Estimate
1. Housing delivery	<ul style="list-style-type: none"> No. of projects approved in terms of Provincial Housing Development Plan No. of subsidies approved No. of houses built in terms of Project Development Programme No. of services completed % of compliance with the norms and standards 	41 24 188 5 974 10 588 100%	47 39 000 20 000 20 000 100%
2. Manage and upgrade of hostels	<ul style="list-style-type: none"> No. of units upgraded 	539 units	2 300 units
3. Project initiation and facilitation of new projects	<ul style="list-style-type: none"> No. of subsidies 	46 610	20 000
4. Market the Peoples Housing Concept	<ul style="list-style-type: none"> No. of visits conducted 	468	300

6.4 Programme 4: Urban Renewal and Human Settlement Redevelopment

The objective of the Urban Renewal and Human Settlement Redevelopment programme is to undertake the project management of selected urban regeneration projects, so as to enhance the economic and social viability of neighbourhoods. The aims of this programme are to engage in Public Private Partnerships in order to leverage funding from the private sector, to create employment for the people through preferential procurement in the project, and to create effective institutions that will facilitate community participation and efficient project implementation. Further aims are as follows:

- To ensure that there is social, economic and spatial integration with the regions;
- To develop a sustainable economic environment;
- To develop and implement effective communication mechanisms; and
- To establish an effective institutional and legal framework.

Tables 8.14 and 8.15 below illustrate a summary of payments and estimates for this programme, for the period 2000/01 to 2006/07. Human Settlement Redevelopment is funded as a national conditional grant. The adjusted budget in 2003/04 is substantially higher than the outer years, because it includes a roll-over of unspent funds from the 2002/03 financial year. The amounts reflected for the Flood Relief conditional grant also relate to unspent funds rolled over from previous financial years. There is no funding for this conditional grant over the MTEF period.

Table 8.14: Summary of payments and estimates: Programme 4

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Administration								
Urban Renewal								
Flood Relief	9,128	18,061	712	3,000	3,000	-	-	-
Human Settlement Redevelopment	12,413	11,409	19,611	55,400	55,400	27,560	20,220	21,433
Total	21,541	29,470	20,323	58,400	58,400	27,560	20,220	21,433

Table 8.15: Summary of payments and estimates by economic classification: Programme 4

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	21,541	29,470	20,323	58,400	58,400	27,560	20,220	21,433
Compensation of employees	-	-	-	-	-	-	-	-
Goods and services	21,541	29,470	20,323	58,400	58,400	27,560	20,220	21,433
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Local government	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	21,541	29,470	20,323	58,400	58,400	27,560	20,220	21,433

Service delivery measures

Table 8.16 below illustrates the main service delivery measures pertaining to programme 4.

Table 8.16: Service delivery measures – Programme 4: Urban Renewal and Human Settlement redevelopment

Output type	Performance measures	Performance targets	
		2003/04 Est. Actual	2004/05 Estimate
1. Human Settlement Redevelopment Programme	<ul style="list-style-type: none"> No. of project approved in terms of Housing Resettlement Programme criteria No. of projects completed 	18 10	28 25

6.5 Programme 5: Housing Assets Management

Programme 5 is in line with the generic structure for the housing sector, and comprises 11 sub-programmes. The main objective of this programme is to develop and implement mechanisms to professionally manage departmentally owned and held housing stock, so that income recovered offsets expenses incurred in the management of these properties, and to invest the surplus in any further housing development. The main aims of the sub-programmes are as follows:

- To provide administrative services to the Housing Asset Management Programme (core);
- To ensure that Housing assets are effectively maintained;
- To ensure the effective transfer of Housing assets;
- To manage the effective sale of Housing assets;
- To ensure the effective and efficient debt management process;
- To ensure the effective devolution of housing assets to municipalities;
- To promote, facilitate and regulate rental housing within the province;
- To effectively manage housing assets and ensure orderly land utilisation; and
- To promote ownership of state financed rental housing.

Of the 11 sub-programmes under programme 5, the sub-programmes Maintenance, Management of Assets, Discount Benefit and Subsidy (4 of 1987) relate to the Housing Subsidy grant.

With regard to property management, a policy is being compiled with respect to dealing with historical arrears within the provincial property portfolio, so that progress can be made toward cost recovery in this area in the future.

Tables 8.17 and 8.18 below give a summary of payments and estimates for this programme. In terms of the amended organisational structure, the department will have to staff and resource local offices, or so called

agencies. The aim of these agencies is to bring the service directly to the people, and to ensure that housing assets are properly maintained and do not deteriorate.

Table 8.17: Summary of payments and estimates: Programme 5

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
				2003/04				
Administration	52,317	54,481	54,446	58,067	58,067	50,676	54,052	57,293
Maintenance	6,483	27,932	79,221	74,347	74,347	78,563	79,395	81,665
Transfer of Rental Stock	-	-	-	-	-	-	-	-
Sale of Rental Stock	-	-	-	-	-	-	-	-
Management of Rental Stock	-	-	-	-	-	-	-	-
Devolution of Rental Stock	-	-	-	-	-	-	-	-
Rental Tribunal	-	-	-	-	-	-	-	-
Management of Assets	35,467	47,814	68,508	28,700	28,700	36,802	38,447	40,623
Land Administration	116	1,474	1,380	2,927	2,927	3,317	3,516	3,727
Discount Benefit	1,143	485	352	3,000	3,000	31,482	32,889	34,751
Subsidy (4 of 1987)	2,437	2,426	2,215	2,500	2,500	3,000	3,134	3,311
Total	97,963	134,612	206,122	169,541	169,541	203,840	211,433	221,370

Table 8.18: Summary of payments and estimates by economic classification: Programme 5

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
				2003/04				
Current payments	52,184	54,309	55,083	60,197	60,197	53,106	56,628	60,024
Compensation of employees	49,820	52,760	53,493	55,870	55,870	50,506	53,849	57,078
Goods and services	2,364	1,549	1,590	4,327	4,327	2,600	2,779	2,946
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	45,646	80,131	150,295	108,547	108,547	149,847	153,865	160,350
Local government	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	45,646	80,131	150,295	108,547	108,547	149,847	153,865	160,350
Other	-	-	-	-	-	-	-	-
Payments for capital assets	133	172	744	797	797	887	940	996
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	133	172	744	797	797	887	940	996
Other	-	-	-	-	-	-	-	-
Total	97,963	134,612	206,122	169,541	169,541	203,840	211,433	221,370

Service delivery measures

Table 8.19 below illustrates the main service delivery measures pertaining to programme 5.

Table 8.19: Service delivery measures – Programme 5: Housing Assets Management

Output type	Performance measures	Performance targets	
		2003/04 Est. Actual	2004/05 Estimate
1. To provide maintenance of lease units	• No. of housing units maintained	8 855	13 200
2. Management of lease and sale of units	• No. of Discount Benefit subsidies granted	7 114 cases	5 000 cases
3. Transfer of assets to local authorities	• No. of units transferred to local authorities	8 units	1 000 units
4. Rental Tribunal Administration	• No. of complaints attended to	537	1 200
	• Compliance with time frames in respect of complaints	3 months	3 months

7. Other programme information

7.1 Personnel numbers and costs

Table 8.20 below reflects personnel information per programme. Personnel numbers per programme for full-time equivalent positions are given for the previous and current financial years, along with estimates of personnel numbers over the MTEF.

Table 8.20: Personnel numbers and costs

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Programme 1: Administration	222	222	306	314	313	313
Programme 2: Housing planning and Research	39	39	51	58	42	42
Programme 3: Housing Performance/Subs Prog	129	129	192	196	199	199
Programme 4: Urban renewal and HSR	-	-	-	-	-	-
Programme 5: Housing Assets Management	797	797	910	875	882	882
Total	1,187	1,187	1,459	1,443	1,436	1,436
Total personnel cost (R thousand)	78,608	93,297	99,605	95,389	114,206	112,479
Unit cost (R thousand)	66	79	68	66	80	78

7.2 Training

Table 8.21 provides for actual and estimated expenditure on training for the period 2000/01 to 2003/04 and budgeted expenditure for the period 2004/05 to 2006/07.

Table 8.21 Expenditure on training

R000	Outcome			Adjusted budget 2003/04	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Programme 1: Administration	-	370	235	530	530	1,000	1,000	2,000
Programme 2: Housing planning and Research	-	-	-	-	-	-	-	-
Programme 3: Housing Performance/Subs Prog	-	-	-	-	-	-	-	-
Programme 4: Urban renewal and HSR	-	-	-	-	-	-	-	-
Programme 5: Housing Assets Management	-	-	-	-	-	-	-	-
Total	-	370	235	530	530	1,000	1,000	2,000

ANNEXURE TO VOTE 8 - HOUSING

Table 8.A: Details of departmental receipts

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes								
Motor vehicle licenses								
Horseracing								
Other taxes								
Non-tax receipts	819	1,034	1,202	1,071	1,071	1,125	1,193	1,264
Sale of goods and services other than capital asset	794	1,034	1,202	1,071	1,071	1,125	1,193	1,264
Sales of goods and services produced by dept.	794	1,034	1,202	1,071	1,071	1,125	1,193	1,264
Sales by market establishments								
Administrative fees								
Other sales	794	1,034	1,202	1,071	1,071	1,125	1,193	1,264
Of which								
Rental Housing	794	1,034	1,202	1,071	1,071	1,125	1,193	1,264
Interest	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)								
Fines, penalties and forfeits								
Interest, dividends and rent on land	25	-	-	-	-	-	-	-
Interest	25							
Dividends								
Rent on land								
Transfers received from:	-	-	-	-	-	-	-	-
Other governmental units								
Universities and technikons								
Foreign governments								
International organisations								
Public corporations and private enterprises								
Households and non-profit institutions								
Sales of capital assets	-	-	-	-	-	-	-	-
Land and subsoil assets								
Other capital assets								
Financial transactions								
Total	819	1,034	1,202	1,071	1,071	1,125	1,193	1,264

Table 8.B: Details of payments and estimates by economic classification

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited					
	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07
Current payments	141,647	165,835	153,582	202,903	202,903	181,331	183,267	194,885
Compensation of employees	93,297	99,605	95,389	114,206	114,206	112,479	119,564	126,813
Salaries and wages	78,022	90,741	87,076	97,570	97,570	90,636	96,599	102,866
Social contributions	15,275	8,864	8,313	16,636	16,636	21,843	22,965	23,947
Goods and services	48,283	65,953	57,795	88,414	88,414	68,442	63,283	67,652
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	67	277	398	283	283	410	420	420
Unauthorised expenditure	-	-	-	-	-	-	-	-
Transfers and subsidies to:	640,443	665,316	755,482	903,794	903,794	749,334	784,359	831,369
Local government	66	81	58	177	177	687	689	691
Municipalities	66	81	58	177	177	687	689	691
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	29	17	2	1	1	4	4	4
Social security funds	-	-	-	-	-	-	-	-
Entities receiving funds	29	17	2	1	1	4	4	4
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	640,348	665,218	755,422	903,616	903,616	748,643	783,666	830,674
Social benefits	184	53	135	126	126	180	200	200
Other transfers to households	640,164	665,165	755,287	903,490	903,490	748,463	783,466	830,474
Payments for capital assets	3,479	5,990	4,115	13,136	13,136	12,452	13,180	13,401
Buildings and other fixed structures	-	-	-	5,059	5,059	3,696	3,918	3,918
Buildings	-	-	-	5,059	5,059	3,696	3,918	3,918
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	3,479	5,990	4,115	8,077	8,077	8,756	9,262	9,483
Transport equipment	644	3,980	462	2,100	2,100	2,205	2,337	2,337
Other machinery and equipment	2,835	2,010	3,653	5,977	5,977	6,551	6,925	7,146
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Total	785,569	837,141	913,179	1,119,833	1,119,833	943,117	980,806	1,039,655

Note: Payments for Capital Assets exclude Housing Subsidy Grant which is classified as Transfers to Households

Table 8.C: Details of payments and estimates by economic classification - Programme 1

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited					
	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07
Current payments	32,096	36,410	44,314	41,047	41,047	50,422	52,977	56,654
Compensation of employees	19,893	19,774	15,659	26,116	26,116	27,516	28,937	31,467
Salaries and wages	16,723	16,706	13,154	22,000	22,000	23,777	24,884	27,190
Social contributions	3,170	3,068	2,505	4,116	4,116	3,739	4,053	4,277
Goods and services	12,202	16,636	28,586	14,848	14,848	22,796	23,920	25,067
of which								
Consultants				1,644	1,644	1,763	1,868	1,868
Audit Fees				2,495	2,495	2,644	2,802	2,802
Other	12,202	16,636	28,586	10,709	10,709	18,389	19,250	20,397
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities	1	-	69	83	83	110	120	120
Unauthorised expenditure								
Transfers and subsidies to:	199	56	122	115	115	124	144	144
Local government	-	-	-	-	-	-	-	-
Municipalities								
Municipal agencies and funds								
Departmental agencies and accounts	29	17	2	1	1	4	4	4
Social security funds	-	-	-	-	-	-	-	-
Entities receiving funds	29	17	2	1	1	4	4	4
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions								
Households	170	39	120	114	114	120	140	140
Social benefits	170	39	120	114	114	120	140	140
Other transfers to households	-	-	-	-	-	-	-	-
Payments for capital assets	2,445	5,102	1,543	8,805	8,805	7,616	8,136	8,136
Buildings and other fixed structures	-	-	-	5,059	5,059	3,696	3,918	3,918
Buildings	-	-	-	5,059	5,059	3,696	3,918	3,918
Other fixed structures								
Machinery and equipment	2,445	5,102	1,543	3,746	3,746	3,920	4,218	4,218
Transport equipment	644	3,980	462	2,100	2,100	2,205	2,337	2,337
Other machinery and equipment	1,801	1,122	1,081	1,646	1,646	1,715	1,881	1,881
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	34,740	41,568	45,979	49,967	49,967	58,162	61,257	64,934

Table 8.D: Details of payments and estimates by economic classification - Programme 2

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited					
	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07
Current payments	7,645	8,497	9,034	9,942	9,942	9,876	10,555	11,273
Compensation of employees	4,805	5,010	7,628	7,125	7,125	6,283	6,914	6,612
Salaries and wages	4,009	4,930	6,780	5,327	5,327	4,724	4,844	5,052
Social contributions	796	80	848	1,798	1,798	1,559	2,070	1,560
Goods and services	2,840	3,487	1,406	2,817	2,817	3,593	3,641	4,661
of which								
Training	650	115	591	500	500	1,000	1,000	2,000
Consultant Fees	-	-	-	200	200	800	800	800
Other	2,190	3,372	815	2,117	2,117	1,793	1,841	1,861
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	14	14	15	12	12	60	60	60
Local government	-	-	-	-	-	-	-	-
Municipalities								
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions								
Households	14	14	15	12	12	60	60	60
Social benefits	14	14	15	12	12	60	60	60
Other transfers to households								
Payments for capital assets	395	73	1,151	1,754	1,754	1,359	1,359	1,359
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings								
Other fixed structures								
Machinery and equipment	395	73	1,151	1,754	1,754	1,359	1,359	1,359
Transport equipment								
Other machinery and equipment	395	73	1,151	1,754	1,754	1,359	1,359	1,359
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	8,054	8,584	10,200	11,708	11,708	11,295	11,974	12,692

Table 8.E: Details of payments and estimates by economic classification - Programme 3

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited					
	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07
Current payments	28,181	37,149	24,828	33,317	33,317	40,367	42,887	45,501
Compensation of employees	18,779	22,061	18,609	25,095	25,095	28,174	29,864	31,656
Salaries and wages	15,464	18,928	15,728	16,375	16,375	17,299	19,073	19,960
Social contributions	3,315	3,133	2,881	8,720	8,720	10,875	10,791	11,696
Goods and services	9,336	14,811	5,890	8,022	8,022	11,893	12,723	13,545
of which								
Remuneration : other (Project Monitors)	9,336	14,811	5,890	3,289	3,289	4,923	5,320	5,554
Other				4,733	4,733	6,970	7,403	7,991
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities	66	277	329	200	200	300	300	300
Unauthorised expenditure								
Transfers and subsidies to:	594,584	585,115	605,050	795,120	795,120	599,303	630,290	670,815
Local government	66	81	58	177	177	687	689	691
Municipalities	66	81	58	177	177	687	689	691
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions								
Households	594,518	585,034	604,992	794,943	794,943	598,616	629,601	670,124
Social benefits								
Other transfers to households	594,518	585,034	604,992	794,943	794,943	598,616	629,601	670,124
Payments for capital assets	506	643	677	1,780	1,780	2,590	2,745	2,910
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings								
Other fixed structures								
Machinery and equipment	506	643	677	1,780	1,780	2,590	2,745	2,910
Transport equipment								
Other machinery and equipment	506	643	677	1,780	1,780	2,590	2,745	2,910
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	623,271	622,907	630,555	830,217	830,217	642,260	675,922	719,226

Table 8.F: Details of payments and estimates by economic classification - Programme 4

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04				
Current payments	21,541	29,470	20,323	58,400	58,400	27,560	20,220	21,433
Compensation of employees	-	-	-	-	-	-	-	-
Salaries and wages								
Social contributions								
Goods and services	21,541	29,470	20,323	58,400	58,400	27,560	20,220	21,433
<i>of which</i>								
Contractual services	21,541	29,470	20,323	58,400	58,400	27,560	20,220	21,433
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Local government	-	-	-	-	-	-	-	-
Municipalities								
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>								
<i>Other transfers</i>								
Private enterprises	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>								
<i>Other transfers</i>								
Foreign governments and international organisation								
Non-profit institutions								
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings								
Other fixed structures								
Machinery and equipment	-	-	-	-	-	-	-	-
Transport equipment								
Other machinery and equipment								
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	21,541	29,470	20,323	58,400	58,400	27,560	20,220	21,433

Table 8.G: Details of payments and estimates by economic classification - Programme 5

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04				
Current payments	52,184	54,309	55,083	60,197	60,197	53,106	56,628	60,024
Compensation of employees	49,820	52,760	53,493	55,870	55,870	50,506	53,849	57,078
Salaries and wages	41,826	50,177	51,414	53,868	53,868	44,836	47,798	50,664
Social contributions	7,994	2,583	2,079	2,002	2,002	5,670	6,051	6,414
Goods and services	2,364	1,549	1,590	4,327	4,327	2,600	2,779	2,946
of which								
Rental Tribunal	-	-	-	824	824			
Other	2,364	1,549	1,590	3,503	3,503	2,600	2,779	2,946
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	45,646	80,131	150,295	108,547	108,547	149,847	153,865	160,350
Local government	-	-	-	-	-	-	-	-
Municipalities								
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions								
Households	45,646	80,131	150,295	108,547	108,547	149,847	153,865	160,350
Social benefits								
Other transfers to households	45,646	80,131	150,295	108,547	108,547	149,847	153,865	160,350
Payments for capital assets	133	172	744	797	797	887	940	996
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings								
Other fixed structures								
Machinery and equipment	133	172	744	797	797	887	940	996
Transport equipment								
Other machinery and equipment	133	172	744	797	797	887	940	996
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	97,963	134,612	206,122	169,541	169,541	203,840	211,433	221,370

Table 8.H Detailed expenditure for infrastructure (capital)

Category / Type of structure	Programme	No. of Projects	Total Cost	Medium-term estimates		
				2004/05	2005/06	2006/07
New constructions (Buildings and infrastructure)		-	-	538,616	563,601	598,124
Low cost housing	3	-	-	538,616	563,601	598,124
Rehabilitation/upgrading		-	-	209,847	219,865	232,350
Hostels	3			60,000	66,000	72,000
Maintenance of houses	5			149,847	153,865	160,350
Other capital projects		-	-	-	-	-
Total		-	-	748,463	783,466	830,474

