BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 7

Department of Housing, Local Government and Traditional Affairs

	2005/06	2006/07	2007/08				
	To be appropriated						
MTEF allocations	R1 008 226 000	R1 147 806 000	R1 338 363 000				
Responsible MEC	M.E.C of Housing Lo	ocal Government &	Traditional Affairs				
Statutory Amount	R 757 000						
Administering Department	Department of Hou	Department of Housing Local Government & Tradition Affairs					

1. OVERVIEW

Rural communities deserve good quality service without having to spend money traveling to cities and towns to obtain public services such as birth certificates, identity documents and application for social grants. To facilitate easy access to these services, Great Places are being re-built to be used as service delivery centres and tribal authorities being orientated to assist in the actual service delivery. The tribal authorities, in collaboration with ward councillors and the members of the community will also be able to assist in reducing, if not totally eliminate, fraud and corruption especially in the social assistance grants applications as they will cross-check all applications before they are processed.

The Department, working with Great Places, district houses, traditional councils, ward councillors and communities, facilitates this access to public services by rural communities. The same is true of economic development. The Department assists Traditional Councils (inclusive of the chiefs and izibonda) and ward councillors to co-ordinate their efforts in the formulation and implementation of integrated development plans. This forms part of the Department's responsibility to facilitate, in collaboration with other state organs, community development especially in the rural areas.

Research has shown that the first decade of democracy and freedom has seen qualitative improvement in the lives of black South African, but that a lot more still needs to be done, especially in African and rural communities. Heading the list of priorities are job creation, reduction in poverty and development of rural and township infrastructure, particularly eradication of the bucket toilet system. The Department of Local Government plays a leading role in the execution of programmes and projects to achieve these objectives. It works with other partners in the private sector, non-governmental organizations and foreign donor agencies in this direction.

Our task in Housing Development entails new programmes and the adjustment of some of the existing ones. The major priorities are two-fold, namely, the eradication of informal settlements and to facilitate upgrading of township slums. The target date for the complete eradication of informal settlements and upgrading is 2014. In addition there are two other programmes, rural and farm housing and rental and social housing. We are aware that 91% of the former Ciskei and Transkei homelands' population did not have formal housing (in Western terms) in the decade before 1994. To provide housing to 91% of a total

population of 3,750m (conservatively measured, 1985) is going to be a mammoth task which will require a lot of resources and will take quite a long time. But, it has got to be done. The fledgling young urban professionals, who only need rented accommodation have now been catered for in the new housing subsidy regime.

Core functions and responsibilities

The core functions of the Department are the following:

Housing Development

- To facilitate housing delivery.
- To rehabilitate dysfunctional areas with the notion of economic and social development i.e. Informal Settlement Development; In-situ/Infill Upgrading.
- To provide for the effective and efficient management of housing assets i.e. Rental and Social Housing.
- To provide housing subsidy and ensuring quality management of housing products.
- To promote Rural and Farm Housing Development.

• Developmental Local Government

- To promote and facilitate viable and sustainable local governance.
- To promote integrated development and planning.

Traditional Affairs

• To promote and facilitate viable and sustainable Traditional Institutions.

Support Functions

- The rendering of human resource management and development services.
- The management of departmental strategy and performance.
- The provision of efficient and effective information, communication and technology services.
- The rendering of financial and supply chain management services.
- The management of departmental risks and security services.

Vision

An efficiently and effectively managed department, in partnership with all stakeholders wherein all communities enjoy access to basic services.

Mission

To facilitate and promote the stabilisation, consolidation and development of sustainable municipalities and traditional institutions, and delivery of housing through effective stakeholder participation, integrated planning and capacity building.

Overview of the main services

- Receiving and prompt processing of housing subsidy applications
- Prompt payment of housing development service providers
- Management of land development applications
- Assisting municipalities to access appropriately located land for integrated housing development through a process of land release

- Strengthen the capacity of municipalities through strategic interventions
- Assist in implementation of Integrated Rural/Urban Programmes.
- Promote good governance and administration in municipalities
- Assist municipalities in developing Integrated Development Plans (IDP's)
- Revitalise and support Traditional Institutions

Analysis of the demand and expected changes

The department is expected to play a leading role in facilitating the devolution of powers and functions from the provincial departments to municipalities. This is in line with the Provincial Growth and Development Plan (PGDP). Further, the department faces a huge challenge of ensuring compliance with the legal framework governing operations in local government as well as monitoring quality of services rendered, thereby ensuring value for money.

Legislation

The Eastern Cape Department of Housing, Local Government and Traditional Affairs derives its mandate from the following Legislative framework:

PROGRAMME	LEGISLATION	DESCRIPTION						
Housing	The Housing Act, 1997 (Act No 107 of 1997)	Makes provision for granting housing subsidies for low income earners						
	Prevention of Illegal Eviction from Unlawful Occupation of Land Act (1998)	Makes provision for a fair and equitable process to be followed when evicting people who have unlawfully invaded land, from their homes.						
	The Housing Consumer Protection Measures Act of 1998	Provides for the establishment of a statutory regulating body for homebuilders. The National Home Builders Registration Council will register every builder and regulate the home building industry by formulating and enforcing a code of conduct						
	The Rental Housing Act of 1999	Creates mechanisms to promote the provision of rental housing and the proper functioning of the rental housing market.						
	Home Loan and Mortgage Disclosure Act of 2000	gage Provides for the establishment of the Office of Disclosure and the monitoring of financial institutions serving the housing credit needs of communities						
Developmental Local Government	Municipal Structures Act 1998	Provides for the establishment of municipalities in accordance with the requirements relating to and types of municipalities; provides for an appropriate division of functions and powers between categories of municipality; regulates the internal systems, structures and office-bearers of municipalities						
	Municipal Systems Act 2000	Provides for the core principles, mechanisms, and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all						
	Municipal Demarcation Act 1998	Provides for criteria and procedures for the determination of municipal boundaries by an independent authority						
	Disaster Management Act 2002	To provide for an integrated and co-ordinated disaster management policy						

PROGRAMME	LEGISLATION	DESCRIPTION
	Municipal Finance Management Act 2003	Provides for a sound financial management in municipalities
Traditional Affairs	House of Traditional Leaders Act 1995	To provide for the establishment of the House of Traditional Leaders
	Traditional Leaders & Governance Framework Affairs Act	To provide for the functions and roles of traditional leaders

Events/external activities relevant to the budget decisions

Developments which have a bearing on the budget decisions of this department are the following:

- The Learnership programme
- The Community Development Worker programme
- The Traditional Leadership Legislation
- The uniform budget structure programme prescribed by National Treasury
- The Sustainable Human Settlements

Currently, the Province is characterised by municipalities which, have weak administrative capacities. Section 155(6)(b) of the Constitution mandates the Department to "promote the development of local government capacity to enable municipalities to perform their functions and manage their own affairs". This demands that sizable portions of the budget be allocated for this purpose with milestones to measure the impact of funding.

The Outreach Program of the Provincial Cabinet often has consequences which have financial implications. Invariably this is in the form of projects associated with poverty alleviation.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2004/05)

During the planning and budgeting for the 2004/05 financial year we listed the following as the challenges that face the department:

- The impact of the devolution of powers and functions to municipalities from provincial departments
- The impact of finalisation of division of powers and functions between district and local municipalities
- The implementation and co-ordination of both the Integrated Sustainable Rural Development Programme (ISRDP) and the Urban Renewal Programme (URP)
- The IDP process which should be the driver of our provincial and national budgets in line with the state wide planning enunciated by the Presidential Co-ordinating Council
- Funding the transformation of municipalities
- Deepening the understanding and practice of developmental local government
- Increasing the spending rate in housing development

Devolution of powers has proved to be such an enormous challenge that it had to be included in the Provincial Growth and Development Plan. This department is expected to play a leading role in the pursuit of the goal of devolution of powers and functions from provincial departments to municipalities.

The framework and structures for driving the Integrated Sustainable Rural Development Programme and the Urban Renewal Programme are in place. Projects have been identified and initiated.

All municipalities have done their Integrated Developmental Plans (IDP's). All the budgets of the provincial departments should now be influenced by these plans.

Funding the transformation of municipalities as well as traditional institutions remains a huge challenge because of the magnitude of the task and processes involved.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2005/06

As a leader in local government affairs this department is expected to play a vital role in the municipal elections which are due in the coming year. Notwithstanding that the responsibility for organising the elections lies with the Independent Electoral Commission, this department is expected to perform some functions that have financial implications.

The department will develop a human resource development programme that will enable it to address critical skills required to drive the programmes of government such as Project Consolidate and the Human Settlements Redevelopment Plan.

The following are housing development challenges relating to budget implications:

- Sustain the spending rate in housing development
- Improve on quality housing products
- Funding of Sustainable Human Settlements
- Funding for right-sizing of Servcon properties
- Funding for Emergency Housing (Disaster)
- Acquisition of roll-over Funding

4. RECEIPTS AND FINANCING

Summary of receipts

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

Table 4.1 Summary of total receipts

Department of Housing Local Government & Traditional Affairs

		Outcome					Me	edium-tern	n estimate	
Receipts R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Treasury funding	200 02			200 1100		200 1100	2000/00		2001700	
Equitable share	147 739	68 456	86 401	398 216	376 564	376 564	419 065	460 192	499 368	11.29
Conditional grants	749 874	883 940	1 032 738	654 913	654 913	654 913	581 218	679 194	830 154	(11.25)
Financing	(296 948)	(112375)	108 886			(2552)				(100.00)
Total Treasury funding	600 665	840 021	1 228 025	1 053 129	1 031 477	1 028 925	1 000 283	1 139 386	1 329 522	(2.78)
Departmental receipts										
Tax receipts Sales of goods and services other than capital assets	4 262	3 020	3 134	5 998	5 998	1 954	6 119	6 487	6 792	213.15
Transfers received Fines, penalties and forfeits										
Interest, dividends and rent on land	1 458	1 560	9 015	1 737	1 737	8 055	1 824	1 933	2 049	(77.36)
Sales of capital assets										
Financial transactions in assets and liabilities			697							
Total departmental receipts	5 720	4 580	12 846	7 735	7 735	10 009	7 943	8 420	8 841	(20.64)
Total receipts	606 385	844 601	1 240 871	1 060 864	1 039 212	1 038 934	1 008 226	1 147 806	1 338 363	(2.96)

5. PAYMENT SUMMARY

5.1.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 economic classification in the New Economic Reporting Format i.e Standard Chart of Accounts (SCoA) are attached as an annexure to this vote.

Table 5.1	Table 5.1 Summary of payments and estimates: Dept of Housing Local Govt & Traditional Affairs										
		Outcome					Medium-term estimate				
Programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05	
Administration	57 379	73 277	71 834	93 386	79 022	78 819	74 541	80 329	88 337	(5.43)	
2. Housing	329 634	516 768	894 963	703 509	699 996	699 923	645 398	748 020	904 727	(7.79)	
3. Local Government	171 358	204 890	208 999	195 058	188 243	188 242	209 073	235 425	256 155	11.07	
4. Traditional Affairs	48 014	49 666	65 075	68 911	71 951	71 950	79 214	84 032	89 144	10.10	
Total payments and estimates	606 385	844 601	1 240 871	1 060 864	1 039 212	1 038 934	1 008 226	1 147 806	1 338 363	(2.96)	

5.2. Summary by economic classification

Table B.2

Summary of payments and estimates by economic classification

		Outcome						Medium-te	rm estimat	e
Economic classification R'000	Audited	Audited	Audited	Main appro- priation	Adjusted appropriation	Revised estimate				% Change from Revised estimate
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Current payments	217 825	249 435	268 633	290 811	287 040	289 048	290 347	310 120	334 235	0.45
Compensation of employees	176 657	173 138	178 148	175 938	184 148	184 150	196 870	207 642	218 839	6.91
Salaries and wages	176 657	173 138	178 148	175 938	184 148	184 150	196 870	207 642	218 839	6.91
Social contributions										
Goods and services	41 168	76 297	90 485	114 873	102 892	104 898	93 477	102 478	115 396	(10.89)
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees	40 120	75 426	89 787	112 643	100 661	89 620	89 249	98 171	110 552	(0.41)
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	1 048	871	698	2 230	2 230	2 230	3 928	4 307	4 844	76.14
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										

Table B.2

Summary of payments and estimates by economic classification

		Outcome						Medium-te	erm estima	te
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	386 229	591 544	964 864	755 510	737 681	737 682	707 781	826 612	991 825	(4.05)
Provinces and municipalities	92 369	125 497	172 239	146 610	138 781	138 782	126 563	147 418	161 671	(8.80)
Provinces						(2)				(100.00)
Provincial Revenue Funds						(2)				(100.00)
Provincial agencies and funds										
Municipalities	92 369	125 497	172 239	146 610	138 781	138 784	126 563	147 418	161 671	(8.81)
Municipalities	92 369	125 497	172 239	146 610	138 781	138 784	126 563	147 418	161 671	(8.81)
of which										
Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts Eastern Cape Socio Ecnomic										
Consultive Council Eastern Cape Provincial Arts Cultural Council Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Betting Board Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Universities and technikons										
Public corporations and private enterprises				10 000						
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises				10 000						
Subsidies on production				10 000						
Other transfers										
Foreign governments and international organisations										

Table B.2

Summary of payments and estimates by economic classification

		Outcome						Medium-te	rm estimat	е
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households	293 860	466 047	792 625	598 900	598 900	598 900	581 218	679 194	830 154	(2.95)
Social benefits										
Other transfers to households	293 860	466 047	792 625	598 900	598 900	598 900	581 218	679 194	830 154	(2.95
Payments for capital assets	2 331	3 622	7 374	14 543	14 491	12 204	10 098	11 074	12 303	(17.26
Buildings and other fixed structures				6 843	6 843	6 843	4 891	5 364	5 881	(28.53
Buildings				6 843	6 843	6 843	4 891	5 364	5 881	(28.53
Other fixed structures										
Machinery and equipment	2 331	3 622	7 374	7 700	7 648	5 361	5 207	5 710	6 422	(2.87
Transport equipment										
Other machinery and equipment	2 331	3 622	7 374	7 700	7 648	5 361	5 207	5 710	6 422	(2.87
Cultivated assets										
Software and other intangible										
assets										
Land and subsoil assets										
Total economic classification	606 385	844 601	1 240 871	1 060 864	1 039 212	1 038 934	1 008 226	1 147 806	1 338 363	(2.96

5.3. Transfer to Public Entities

Table 5.3 hereunder provides a summary of departmental transfers to public entities

Table 5.3	Sun	nmary o	f departi	mental tra	ansfers to	public e	ntities			
	D	ept of H	ousing l	_ocal Go	vt & Tradi	tional Af	fairs			
		Outcome					Medium-term estimate			
Public entities R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
None										
Total departmental transfers to public entities										

5.4 Transfers to local government

Table 5.4. hereunder provides a summary of transfers to municipalities. The transfers to the various municipalities by transfer type are summarised in the categories A, B and C.

Table 5.4 Summary of departmental transfers to local government by category

Department of Housing Local Government & Traditional Affairs

		Outcome					Medium-term estimate				
Departmental transfers R'000	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate	
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05	
Category A	80	1 644	7 600	14 715	14 715	14 715	7 000	6 700	5 280	(52.43)	
Category B	24 953	12 949	37 213	58 099	58 099	58 099	22 943	17 280	11 890	(60.51)	
Category C	26 593	24 568	40 090	24 240	24 240	24 240				(100.00)	
Total departmental transfers to local government	51 626	39 161	84 903	97 054	97 054	97 054	29 943	23 980	17 170	(69.15)	

5.5. Departmental Public-Private Partnership (PPP) projects

Table 5.5.. hereunder provides a summary of all departmental PPP projects under implementation and new projects.

Table 5.5	Summary of departmental Public-Private Partnership									
		-	-	projec	ets					
	D	ept of H	ousing l	_ocal Go	vt & Tradi	itional Af	airs			
	Total	cost of p	roject				N	ledium-terr	n estimate	•
Project description R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Projects under										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects										

5.6. Infrastructure payments

The details relating to infrastructure payments are presented in Table B5 in the Annexure of this Budget Statement

6. PROGRAMME DESCRIPTION

Programme 1: Administration

This programme is responsible for giving corporate support to the three core functions of the department.

Corporate Services

- Human Resource Management and Development
- Strategy Development
- Departmental Information Technology Office

Financial Management

- Financial Administration
- Supply Chain Management
- Risk Management

Table 6.1 Summary of payments and estimates Programme 1: Administration
Dept of Housing Local Govt & Traditional Affairs

		Outcome					Medium-term estimate				
Sub-programme R'000	Audited	Audited	Audited	Main appro- priation	Adjusted appro-	Revised estimate				% Change from Revised estimate	
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05	
1. Office of the MEC			312	718	718	782	757	799	839	(3.20)	
2. Corporate Services	57 379	73 277	71 522	92 668	78 304	78 037	73 784	79 530	87 498	(5.45)	
Total payments and estimates	57 379	73 277	71 834	93 386	79 022	78 819	74 541	80 329	88 337	(5.43)	

Table B.2.1 Payments and estimates by economic classification
Programme 1: Administration
Department of Housing Local Government & Traditional Affairs

		Outcome						Medium-te	rm estimat	е
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
	52 453	65 316	62 477	85 686	71 312		69 334	74 619	81 915	
Current payments Compensation of employees	_					73 396				(5.53)
Salaries and wages	31 430	33 832	34 084	32 117	32 889	32 889	33 314 33 314	35 146	37 042	1.29
Social contributions	31 430	33 832	34 084	32 117	32 889	32 889	33 3 14	35 146	37 042	1.29
Goods and services	21 023	31 484	28 393	53 569	38 423	40 507	36 020	39 473	44 873	(11.08)
Of which	21 023	31 404	20 393	33 309	30 423	40 307	30 020	39 473	44 0/3	(11.00)
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees	19 975	3061300%	27 695	51 339	36 192	38 433	31 792	35 166	40 029	(17.28)
Consultants and specialised services	13 373	300130070	21 000	31 000	00 102	00 400	01702	00 100	40 023	(17.20)
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	1 048	871	698	2 230	2 230	2 230	3 928	4 307	4 844	76.14
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	I									

Table B.2.1

Payments and estimates by economic classification Programme 1: Administration

		Outcome						Medium-to	erm estimat	e
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	2 785	5 124	4 140		62	62				(100.00)
Provinces and municipalities	2 785	5 124	4 140		62	62				(100.00)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	2 785	5 124	4 140		62	62				(100.00)
Municipalities	2 785	5 124	4 140		62	62				(100.00)
of which										
Regional service council levies	_									
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Ecnomic										
Consultive Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development										
Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling										
& Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers	II.									
Private enterprises										
Subsidies on production										
Other transfers	II.									
Foreign governments and international organisations										

Table B.2.1 Payments and estimates by economic classification
Programme 1: Administration
Department of Housing Local Government & Traditional Affairs

		Outcome						Medium-te	rm estimat	е
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Non-profit institutions Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other	2001/02	2002/03	2003/04	2004/03	2004/03	2004/03	2003/00	2000/07	2007100	2004/00
Households Social benefits Other transfers to households										
Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures	2 141	2 837	5 217	7 700	7 648	5 361	5 207	5 710	6 422	(2.87)
Machinery and equipment Transport equipment Other machinery and equipment Cultivated assets	2 141 2 141	2 837 2 837	5 217 5 217	7 700 7 700	7 648 7 648	5 361 5 361	5 207 5 207	5 710 5 710	6 422 6 422	(2.87)
Software and other intangible assets Land and subsoil assets										
Total economic classification	57 379	73 277	71 834	93 386	79 022	78 819	74 541	80 329	88 337	(5.43

Programme 2: Housing

This program is responsible for administration of all matters related to housing development including land administration, coordination of housing development management, infrastructure and facilitation as well as coordination of urban renewal, integrated cities and development of housing policy.

The program is divided into the following sub-programs and responsibilities:

Office of the Head of Housing

• To provide for the co-ordination of all housing functions

Informal Settlement Development

• To rehabilitate dysfunctional areas where infrastructure does not exist, with the notion of economic and social development

Upgrading

• To rehabilitate dysfunctional areas where rudimentary infrastructure exist, with the aim of economic and social development

Rural and Farm Housing Development

• To promote Rural and Farm Housing Development

Rental and Social Housing

• To provide for the effective and efficient management of housing assets

Subsidy and Quality Management

• To provide housing subsidy and ensuring quality management of housing products

Table 6.2

Summary of payments and estimates Programme 2: Housing Dept of Housing Local Govt & Traditional Affairs

			Outcome					М	edium-tern	n estimate	
	Sub-programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
1.	Housing	1 894	9 692	5 073	4 806	4 636	4 622	13 933	14 716	15 510	201.45
2.	Housing Planning and Research						700	1 641	1 759	1 905	134.43
3.	Housing Perf/Subsidy Progs	310 480	481 614	804 118	614 084	613 170	612 710	593 796	692 543	844 384	(3.09)
4.	Urban Ren & Human Settlement RDV.	9 231	14 853	75 036	73 438	72 003	71 981	30 092	32 678	36 188	(58.19)
5.	Housing Asset Management	8 029	10 609	10 736	11 181	10 187	9 910	5 936	6 324	6 740	(40.10)
	otal payments and stimates	329 634	516 768	894 963	703 509	699 996	699 923	645 398	748 020	904 727	(7.79)

Table B.2.2

Payments and estimates by economic classification Programme 2: Housing

		Outcome						Medium-te	rm estimat	е
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
								2006/07		
Current payments	33 979	39 300	63 215	59 759	56 246	56 169	58 149	62 213	67 135	3.53
Compensation of employees	29 940	30 724	28 095	36 015	36 015	36 016	37 358	39 413	41 538	3.73
Salaries and wages	29 940	30 724	28 095	36 015	36 015	36 016	37 358	39 413	41 538	3.73
Social contributions	4.000	0.570	05.400	00.744	00.004	00.450	00 704	22.222	05.507	0.17
Goods and services	4 039	8 576	35 120	23 744	20 231	20 153	20 791	22 800	25 597	3.17
Of which										
Specify item Animal feed										
Audit fees										
Audit fees: external Communication										
Computer equipment			0= 100	22 = 44		22.42=	00 704			
Consultancy fees Consultants and specialised services	4 039	8 576	35 120	23 744	20 231	20 187	20 791	22 800	25 597	2.99
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										

Table B.2.2

Payments and estimates by economic classification Programme 2: Housing

	Departme	Outcome	<u>g</u>						rm estimat	e
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	295 548	477 129	831 591	643 750	643 750	643 754	587 249	685 807	837 592	(8.78)
Provinces and municipalities	1 688	11 082	38 966	44 850	44 850	44 854	6 031	6 613	7 438	(86.55)
Provinces						2				(100.00)
Provincial Revenue Funds						2				(100.00)
Provincial agencies and funds										
Municipalities	1 688	11 082	38 966	44 850	44 850	44 852	6 031	6 613	7 438	(86.55)
Municipalities	1 688	11 082	38 966	44 850	44 850	44 852	6 031	6 613	7 438	(86.55)
of which	ĮI.									
Regional service council levies	l _ī									
Municipal agencies and funds Departmental agencies and accounts										
Eastern Cape Socio Ecnomic										
Consultive Council										
Eastern Cape Provincial Arts										
Cultural Council										
Eastern Cape Development										
Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling										
& Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Universities and technikons	ľ									
Public corporations and private enterprises										
sorparations and private ornerphose										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises					_					
Subsidies on production										
Other transfers										
Foreign governments and international										
organisations										

Table B.2.2

Payments and estimates by economic classification Programme 2: Housing

	Outcome							Medium-te	rm estimat	е
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households	293 860	466 047	792 625	598 900	598 900	598 900	581 218	679 194	830 154	(2.95)
Social benefits										
Other transfers to households	293 860	466 047	792 625	598 900	598 900	598 900	581 218	679 194	830 154	(2.95)
Payments for capital assets	107	339	157							
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	107	339	157							
Transport equipment										
Other machinery and equipment	107	339	157							
Cultivated assets										
Software and other intangible										
assets										
Land and subsoil assets										
Total economic classification	329 634	516 768	894 963	703 509	699 996	699 923	645 398	748 020	904 727	(7.79)

Service delivery measures

easurable		Perf	ormance targets
Objectives	Performance Measure Indicators	2004/05 Est. Actual	2005/06 Estimate
Delivery of shelter to the low income group	Construction of 18 773 housing units completed	-	18 773
Updating database at all municipal levels within the province	Database populated with all new projects	-	45 Mununicipalities
Establish database on available land for housing development	Identified land for housing development to address housing backlog	-	Information available in all 6 district municipalities
Ensure housing development in rural areas	Proper utilisation of proportionate rural housing subsidy	-	2 300
Implementation of projects specifying utilization of labour base methods	Utilization of SMME's emerging contractors and joint ventures.	-	150 000 job opportunities

Programme 3: Local Government

Aim: To promote developmental local government, consolidation and stabilization of sustainable municipalities through effective community participation, co-ordinated planning and capacity building.

The program performs the following functions:

- Consolidation and stabilization of new municipalities.
- Promote Local Economic Development
- Facilitate effective disaster management systems.
- Promotion of youth development programs in municipalities.
- Facilitate and co-ordinate implementation of Integrated Sustainablec Rural Development Programme.
- Facilitate and co-ordinate implementation of Urban Renewal Program.
- Manage, monitor, review and evaluate performance management of municipalities.
- The programme is divided into the following sub-programmes and sub-sub-programmes
 - Sub-programme: Office of the Head of Local Government
 - To provide for co-ordination of all local government functions

Sub-Programme: Local Governance

Sub-Sub-Programme	Objective
Municipal Administration	To provide management and support services to local government within the regulatory framework
Municipal Finance	To monitor and support municipalities to ensure financially viable and sustainable municipalities in accordance with applicable Acts

Municipal Infrastructure	To facilitate and monitor infrastructure development within municipalities to ensure sustainable municipal infrastructure development
Disaster Management	To co-ordinate and facilitate disaster management at provincial and local level to ensure the establishment of effective and efficient disaster management mechanisms

Sub-Programme: Development and Planning

Sub-sub-programme	Objective
Spatial Planning	To promote and facilitate provincial spatial frameworks for development at municipalities
Development Administration/Land Use Management	To promote orderly development
Integrated Development and Planning	To promote effective and efficient integrated development planning
Local Economic Development(LED)	To promote Local Economic Development

Table 6.3

Summary of payments and estimates Programme 3: Local Government Dept of Housing Local Govt & Traditional Affairs

			Outcome					Me	edium-tern	n estimate	•
	Sub-programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
1.	Office of the Hd of Dev Loc Govt	44 105	45 151	36 390	27 303	27 069	18 383	16 629	17 554	18 555	(9.54)
2. 3.	Municipal Administration Municipal Finance	37 213 66 860	58 194 56 326	70 503 66 120	22 278 60 056	18 307 46 837	12 417 53 992	33 331 35 083	44 981 38 127	46 111 42 271	168.43 (35.02)
4. 5.	Municipal Infrastructure Disaster Management		20 433		9 169 24 531	22 169 24 446	28 635 24 487	29 097 23 432	31 787 25 559	35 470 28 506	1.61 (4.31)
6. 7.	Spatial Planning Dev. Admin\Land Use	23 180	20 391	27 735	9 408 16 411	8 577 16 104	7 367 13 882	8 056 17 676	8 713 19 127	9 582 21 058	9.35 27.33
8.	Management Integrated Dev. & Planning (IDP)		4 395	8 251	9 400	8 928	11 453	18 154	19 856	22 241	58.51
9.	Loc Eco Dev (LED)\ Dev & Plan				16 502	15 806	17 626	18 382	19 973	22 136	4.29
10.	Office of the Head of Local							4 617	4 874	5 113	
11.	Governnance Office of the Head of Development & Planning							4 616	4 874	5 112	
	otal payments and timates	171 358	204 890	208 999	195 058	188 243	188 242	209 073	235 425	256 155	11.07

Table B.2.3

Payments and estimates by economic classification Programme 3: Local Government

		Outcome						Medium-te	rm estimat	е
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
•	87 495	96 798	79 823	83 298	94 424	94 425	88 541	94 620	101 922	(6.23)
Current payments Compensation of employees	74 948	68 282	62 741	57 278	58 716	58 717	59 414	62 682		, ,
Salaries and wages	74 948	68 282	62 741	57 278	58 716	58 717	59 414	62 682	66 062 66 062	1.19
Social contributions	74 340	00 202	02 /41	31 210	30 7 10	30 7 17	33 717	02 002	00 002	1.13
Goods and services	12 547	28 516	17 082	26 020	35 708	35 708	29 127	31 938	35 860	(18.43)
Of which	12 547	20 310	17 002	20 020	00 700	00 700	20 127	01 300	00 000	(10.40)
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees	12 547	28 516	17 082	26 020	35 708	22 469	29 127	31 938	35 860	29.63
Consultants and specialised services		200.0	552	20 020	00.00			0.000	00 000	20.00
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										

Table B.2.3

Payments and estimates by economic classification Programme 3: Local Government

		Outcome						erm estimat	te		
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05	
Interest and rent on land											
Interest											
Rent on land											
Financial transactions in assets and liabilities											
Unauthorised expenditure											
Transfers and subsidies to	83 780	107 922	129 133	111 760	93 819	93 817	120 532	140 805	154 233	28.48	
Provinces and municipalities	83 780	107 922	129 133	101 760	93 819	93 817	120 532	140 805	154 233	28.48	
Provinces						1				(100.00)	
Provincial Revenue Funds						1				(100.00)	
Provincial agencies and funds											
Municipalities	83 780	107 922	129 133	101 760	93 819	93 816	120 532	140 805	154 233	28.48	
Municipalities	83 780	107 922	129 133	101 760	93 819	93 816	120 532	140 805	154 233	28.48	
of which	ĮI.										
Regional service council levies	- In										
Municipal agencies and funds Departmental agencies and accounts											
Eastern Cape Socio Ecnomic											
Consultive Council											
Eastern Cape Provincial Arts											
Cultural Council Eastern Cape Development											
Corporation											
Eastern Cape Appropriate											
Technology Unit											
Rural Agricultural Bank											
Eastern Cape Liqour Board											
Eastern Tourism Board											
Eastern Cape Gambling & Betting Board											
Eastern Cape Parks Board											
Coega Development Corporation											
2009											
East London Development Zone											
Other											
Universities and technikons											
Public corporations and private enterprises				10 000							
Public corporations											
Subsidies on production											
Other transfers											
Private enterprises				10 000							
Subsidies on production				10 000							
Other transfers											
Foreign governments and international	1										

Table B.2.3 Payments and estimates by economic classification
Programme 3: Local Government
Department of Housing Local Government & Traditional Affairs

		Outcome						Medium-te	rm estimat	е
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Non-profit institutions										
Off which										
Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College										
South African Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	83	170	43							
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	83	170	43							
Transport equipment										
Other machinery and equipment	83	170	43							
Cultivated assets										
Software and other intangible										
assets	ĺ									
Land and subsoil assets										
Total economic classification	171 358	204 890	208 999	195 058	188 243	188 242	209 073	235 425	256 155	11.07

Service delivery measures

Manayyahla		Perfo	rmance targets
Measurable Objectives	Performance Measure Indicators	2004/05 Est. Actual	2005/06 Estimate
Giving leadership of 4 Directorates	Improve the serve delivery on developmental Local government by municipalities.	-	45 Municipalities
Assist municipalities in designing organograms	Designed and approved organograms.	-	10 Mununicipalities
Assist in adoption of rules of order	Implementation of rules of order	-	10 Municipalities
Assist municipalities with the reviewal of establishment of Ward Committees	Improved capacity for proper governance in management of municipal affairs	-	10 Municipalities
Rendering support to ensure that management systems are in place	Appropriate financial systems, customized policies and by laws	-	45 municipalities
Cadastral Survey	Approved Surveyor General plan	-	15 000 Surveyed sites in municipalities.
Settlement plans	Approved layout plans align with municipal IDPs	-	15 000 planned sites in municipalities.
Assist District municipalities in nodal areas to establish and maintain ISRDP projects.	Established sustainable Economic Development projects in nodal areas	-	3 Nodal areas
Assist with the establishment of 6 District Economic Development Forums	Operational Economic Development Forums	-	6 Economic Development Forums at District municipalities.

Programme 4: Traditional Affairs

Aim: To promote and facilitate viable and sustainable Traditional Institutions

The programme consists of the following sub-programmes

Sub-programme	Objective
Traditional Institutional Arrangements	To manage institutional, administrative and financial framework of traditional institutions
Traditional Institutions Resource Administration	To draw administrative policy guidelines, capacity building programmes and to implement capacity building programmes
Rural Development Facilitation	To support and strengthen the development capacity for structures of the institution of Traditional Leadership

Table 6.4

Summary of payments and estimates Programme 4: Traditional Affairs Dept of Housing Local Govt & Traditional Affairs

			Outcome					Me	edium-tern	n estimate	
	Sub-programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
1.	Traditional Insti				12 758	12 403	46 574	8 540	9 295	10 116	(81.66)
2.	Arrangements Traditional Resource Admin	48 014	49 666	65 075	52 880	58 183	23 388	68 537	72 461	76 601	193.04
3. 4.	Traditional Affairs integ\Dev fac Traditional Land Admin				3 273	1 365		1 036	1 109	1 189	
5.	Office of the Head of Traditional Affairs						1 988	1 101	1 167	1 238	(44.62)
	otal payments and stimates	48 014	49 666	65 075	68 911	71 951	71 950	79 214	84 032	89 144	10.10

Table B.2.4 Payments and estimates by economic classification
Programme 4: Traditional Affairs
Department of Housing Local Government & Traditional Affairs

		Outcome						Medium-te	rm estimat	е
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Current payments	43 898	48 021	63 118	62 068	65 058	65 058	74 323	78 668	83 263	14.24
Compensation of employees	40 339	40 300	53 228	50 528	56 528	56 528	66 784	70 401	74 197	18.14
Salaries and wages Social contributions	40 339	40 300	53 228	50 528	56 528	56 528	66 784	70 401	74 197	18.14
Goods and services	3 559	7 721	9 890	11 540	8 530	8 530	7 539	8 267	9 066	(11.00)
Of which	3 559	1121	9 890	11 540	8 530	8 530	7 539	8 207	9 000	(11.62)
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment	0.550	7 704	0.000	44.540	0.500	0.504	7.500	0.007	0.000	(44.00)
Consultancy fees Consultants and specialised services	3 559	7 721	9 890	11 540	8 530	8 531	7 539	8 267	9 066	(11.63)
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory IT (Data lines)										
Legal fees										
Library material										
· · · · · · · · · · · · · · · · · · ·										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										

Table B.2.4 Payments and estimates by economic classification
Programme 4: Traditional Affairs
Department of Housing Local Government & Traditional Affairs

		Outcome						Medium-te	erm estimat	e
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	4 116	1 369			50	49				(100.00
Provinces and municipalities	4 116	1 369			50	49				(100.00
Provinces						(5)				(100.00
Provincial Revenue Funds						(5)				(100.00
Provincial agencies and funds						` ,				,
Municipalities	4 116	1 369			50	54				(100.00
Municipalities	4 116	1 369			50	54				(100.00
of which										
Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Ecnomic Consultive Council Eastern Cape Provincial Arts Cultural Council Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Betting Board Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Universities and technikons	[
Public corporations and private enterprises										

Table B.2.4 Payments and estimates by economic classification
Programme 4: Traditional Affairs
Department of Housing Local Government & Traditional Affairs

		Outcome						Medium-te	erm estimat	е
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations	•									
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets		276	1 957	6 843	6 843	6 843	4 891	5 364	5 881	(28.53
Buildings and other fixed structures				6 843	6 843	6 843	4 891	5 364	5 881	(28.53
Buildings				6 843	6 843	6 843	4 891	5 364	5 881	(28.53
Other fixed structures										
Machinery and equipment		276	1 957							
Transport equipment										
Other machinery and equipment		276	1 957							
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	48 014	49 666	65 075	68 911	71 951	71 950	79 214	84 032	89 144	10.10

Service delivery measure

		Perfor	mance targets
Measurable Objectives	Performance Measure Indicators	2004/05 Est. Actual	2005/06 Estimate
Drawing of Code of Conduct for Traditional Leadership and Institutions	Traditional Leaders fully exemplary as custodians of traditions and customs	-	All Traditional Leaders
Conduct Workshops clarifying roles and functions of Traditional Leaders	Co-operative Governance and hand on, on clear roles, duties and functions	-	10 Workshops
Provision of information brochure on genealogy and history in each Traditional Institution	Information brochure on genealogy and history documented.	-	All Kings and Chiefs

7. OTHER PROGRAMME INFORMATION

7.1. Personnel numbers and costs

Table 7.1 hereunder provides personnel numbers per programme and total personnel costs for the vote for full-time equivalent positions.

	nnel numbers and co		fairs			
Programme R'000	As at 31 March 2002	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
1. Administration	62	188	229	240	240	245
2. Housing	266	194	148	155	155	155
3. Local Government	1 048	629	507	500	450	450
4. Traditional Affairs	210	438	156	160	160	160
Total personnel numbers	1 586	1 449	1 040	1 055	1 005	1 010
Total personnel cost (R'000)	176 657	173 138	178 148	184 150	196 870	207 642
Unit cost (R'000)	111	119	171	175	196	206

7.2. Training

Table 7.2 hereunder provides a high level aggregation of departmental spending on training and the aggregation of payment at item level.

Та	ble 7.2			-		training:					
		Departmo	Outcome	ousing L	ocal Go	ernment /	& Traditi	onal Affair	edium-tern	n estimate	<u> </u>
	Programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
1.	Administration of which	1 048	871	698	2 230	2 230	180	3 928	4 307	4 844	2082.22
	Subsistence and travel Payments on tuition Other	1 048	871	698	2 230	2 230	2 178	85 3 843	89 4 218	94 4 750	4150.00
2.	Housing of which Subsistence and travel Payments on tuition Other										
3.	Local Government of which Subsistence and travel Payments on tuition Other										
4.	Traditional Affairs of which Subsistence and travel Payments on tuition Other										
То	tal payments on training	1 048	871	698	2 230	2 230	180	3 928	4 307	4 844	2082.22

Table 7.2a. Information on Training

Table 7.2a provides information on the number of persons trained and those to be trained in the budget year over the MTEF.

Table 7.2(a) Information on training

Department of Housing Local Government & Traditional Affairs

	Outcome						Medium-term estimate			
R'000	2001/02	2002/03	2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Number of staff				1 106	1 106	1 106				(100.00)
Number of personnel trained				704	704	704	782	821	862	11.08
of which										
Male				320	320	320	300	315	331	(6.25)
Female				384	384	384	482	506	531	25.52
Number of training opportunities				30	30	30	30	32	33	
of which										
Tertiary				2	2	2				(100.00)
Workshops										
Seminars										
Other				28	28	28	30	32	33	7.14
Number of bursaries offered				14	14	14	14	15	15	•
Number of interns appointed				36	36	36	57	60	63	58.33
Number of learnerships appointe							70	74	77	
Number of days spent on training							134	141	148	

Table 7.3. Reconciliation of structural changes

Table 7.3, hereunder provides a reconciliation of structural changes between programmes in the department and between departments

Table 7.3	pa			on of structural changes: ocal Government & Traditional Affa					
	Programme for 2			Progamme for 20	005/06				
	Programme R'000	2004/05 E Pro- gramme	Sub-pro-	Programme R'000	Pro- gramme	Sub-pro- gramme			
None									

Annexure B to Budget Statement 2

Table B.1 Specification of receipts:

Department of Housing Local Government & Traditional Affair

		Outcome					М	edium-terr	n estimate	,
Receipts R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Tax receipts Casino taxes Motor vehicle licences Horseracing Liquor Licences Other taxes										
Non-tax receipts	5 720	4 580	12 846	7 735	7 735	10 009	7 943	8 420	8 841	(20.64)
Sales of goods and services other than capital assets	4 262	3 020	3 134	5 998	5 998	1 954	6 119	6 487	6 792	213.15
Sales of goods and services	4 262	3 020	3 134	5 998	5 998	1 954	6 119	6 487	6 792	213.15
Sales by market Administrative fees Other sales Of which	4 262	3 020	3 134	5 998	5 998	1 954	6 119	6 487	6 792	213.15
Boarding & Lodging Commission on ECPB (previous External exams Health patient fees House rent Lab services	131	377	328	3 590	3 590	390	3 611	3 829	4 059	825.90
Learners & Letting of property Lost library books										
Miscellaneous Capital Motor vehicle Operating Licences Orthopedic & Surgical Parking Registration, tuition &		0.470	2404	0.400	0.400	4 004	2.500	0.650	0.700	04.04
Rental of buildings Reserve income Sale of farm produce	4 013	2 478	2 191	2 408	2 408	1 384	2 508	2 658	2 733	81.21

Table B.1 Specification of receipts:

Dept of Housing Local Govt & Traditional Affairs

		Outcome					М	edium-terr	n estimate	.
Receipts R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Sales										
Sport gatherings Subsidised Motor Tender Trading account Transport fees										
Tuition fees										
Vehicle repair service Veterinary Services										
Other Sales of scrap, waste,	118	165	613			180				(100.00)
Transfers received from Other governmental units Universities and technikons Foreign governments International organisations										
Public corporations and private enterprises Households and non-profit Fines, penalties and forfeits										
Interest, dividends and rent Interest Dividends Rent on land	1 458 1 458	1 560 1 560	9 015 9 015	1 737 1 737	1 737 1 737	8 055 8 055	1 824 1 824	1 933 1 933	2 049 2 049	(77.36) (77.36)
Sales of capital assets Land and subsoil assets Other capital assets Financial transactions in			697							
Total departmental receipts	5 720	4 580	12 846	7 735	7 735	10 009	7 943	8 420	8 841	(20.64)

Table B.2

Summary of payments and estimates by economic classification

			iousing	Local Go	vt & Tradi	tional An				
		Outcome				-	Me	dium-term	n estimate	/0
Economic classification R'000	Audited	Audited	Audited	Main appro- priation	Adjusted appropriation	Revised estimate				Change from Revised
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Current payments	217 825	249 435	268 633	290 811	287 040	289 048	290 347	310 120	334 235	0.45
Compensation of employees	176 657	173 138	178 148		184 148	184 150	196 870	207 642	218 839	6.91
Salaries and wages	176 657	173 138	178 148	175 938	184 148	184 150	196 870	207 642	218 839	6.91
Social contributions										
Goods and services	41 168	76 297	90 485	114 873	102 892	104 898	93 477	102 478	115 396	(10.89)
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees	40 120	75 426	89 787	112 643	100 661	89 620	89 249	98 171	110 552	(0.41)
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property	1									
Printing and publications										
Scholar transport										
Sport and Recreation Equipme	-									
Training	1 048	871	698	2 230	2 230	2 230	3 928	4 307	4 844	76.14
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2

Summary of payments and estimates by economic classification

		Outcome	louomig	2004. 00			Me	dium-term	estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised 2004/05
Provincial Revenue Funds						(2)				(100.00)
Provincial agencies and funds										
Municipalities	92 369	125 497	172 239	146 610	138 781	138 784	126 563	147 418	161 671	(8.81)
Municipalities	92 369	125 497	172 239	146 610	138 781	138 784	126 563	147 418	161 671	(8.81)
of which										
Regional service council lev										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Ecnomic										
Eastern Cape Provincial Arts	Cultural Cou	ncil								
Eastern Cape Development Corporation										
Eastern Cape Appropriate Tec										
Rural Agricultural Bank										
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Otilei										
Universities and technikons	•									
Public corporations and private enterprises				10 000						
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises				10 000						
Subsidies on production				10 000						
Other transfers										
Foreign governments and										
international organisations										
Non-profit institutions Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Co										
Fort Cox Agricultural College	Julicii									
South African Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households	293 860	466 047	792 625	598 900	598 900	598 900	581 218	679 194	830 154	(2.95)
Social benefits	200 000	100 07/	, 02 020	000 000	200 000	000 000	331 210	0.0 107	000 104	(2.00)
Other transfers to households	293 860	466 047	792 625	598 900	598 900	598 900	581 218	679 194	830 154	(2.95)

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

	Outcome					Me	dium-term	estimate		
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised 2004/05
L Payments for capital assets	2 331	3 622	7 374	14 543	14 491	12 204	10 098	11 074	12 303	(17.26)
Buildings and other fixed structures		0 022	7 07 1	6 843	6 843	6 843	4 891	5 364	5 881	(28.53)
Buildings Other fixed structures				6 843	6 843	6 843	4 891	5 364	5 881	(28.53)
Machinery and equipment	2 331	3 622	7 374	7 700	7 648	5 361	5 207	5 710	6 422	(2.87)
Transport equipment Other machinery and equipmen	2 331	3 622	7 374	7 700	7 648	5 361	5 207	5 710	6 422	(2.87)
Cultivated assets Software and other intangible assets Land and subsoil assets										
Total economic classification	606 385	844 601	1 240 871	1 060 864	1 039 212	1 038 934	1 008 226	1 147 806	1 338 363	(2.96)

Table B.2.1 Payments and estimates by economic classification
Programme 1: Administration
Dept of Housing Local Govt & Traditional Affairs

		Outcome					Me	edium-tern	n estimate	!
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
	52 453	65 316	62 477	85 686	71 312	73 396	69 334	74 619	81 915	(5.53)
Current payments Compensation of employees										
Salaries and wages	31 430 31 430	33 832 33 832	34 084 34 084	32 117 32 117	32 889 32 889	32 889 32 889	33 314 33 314	35 146 35 146	37 042 37 042	1.29 1.29
Social contributions	01 400	00 002	0+ 00+	02 117	02 000	0 <u>2</u> 000	00011	00 140	07 042	1.20
Goods and services	21 023	31 484	28 393	53 569	38 423	40 507	36 020	39 473	44 873	(11.08)
Of which										(/
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees	19 975	3061300%	27 695	51 339	36 192	38 433	31 792	35 166	40 029	(17.28)
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and										
running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport Sport and Recreation Equipment	l ot									
Training	1 048	871	698	2 230	2 230	2 230	3 928	4 307	4 844	76.14
Transport	1 040	0/1	090	2 230	2 230	2 230	3 920	4 307	4 044	70.14
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Payments and estimates by economic classification Programme 1: Administration

	U	-	ousing i	Local Go	vt & Tradit	ionai Afi				
		Outcome					N	ledium-terr	n estimate	70
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Transfers and subsidies to	2 785	5 124	4 140		62	62				(100.00)
Provinces and municipalities	2 785	5 124	4 140		62	62				(100.00)
Provinces	2.00	0.2.			V =	V-				(100.00)
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	2 785	5 124	4 140		62	62				(100.00)
Municipalities	2 785	5 124	4 140		62	62				(100.00)
of which										, ,
Regional service council lev	•									
Municipal agencies and funds										
Departmental agencies and accounts	3									
Eastern Cape Socio Ecnomic	Consultive C	ouncil								
Eastern Cape Provincial Arts	Cultural Cou	ncil								
Eastern Cape Development Corporation										
Eastern Cape Appropriate Ted	chnology Unit									
Rural Agricultural Bank										
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be	2									
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Universities and technikons Public corporations and private enterprises Public corporations	ı									
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers Foreign governments and										
international organisations										
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid C	ouncil									
Fort Cox Agricultural College										
South African Roads Agency										
Independent Development Trust SANTA										
Mayibuye										
Other										
Households										
Social benefits										
Other transfers to households										

Table B.2.1 Payments and estimates by economic classification
Programme 1: Administration
Dept of Housing Local Govt & Traditional Affairs

		Outcome					Me	Medium-term estimate		
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised 2004/05
Payments for capital assets	2 141	2 837	5 217	7 700	7 648	5 361	5 207	5 710	6 422	(2.87)
Buildings and other fixed structure										
Buildings										
Other fixed structures										
Machinery and equipment	2 141	2 837	5 217	7 700	7 648	5 361	5 207	5 710	6 422	(2.87)
Transport equipment Other machinery and equipmen	2 141	2 837	5 217	7 700	7 648	5 361	5 207	5 710	6 422	(2.87)
Cultivated assets Software and other intangible assets Land and subsoil assets										
Total economic classification	57 379	73 277	71 834	93 386	79 022	78 819	74 541	80 329	88 337	(5.43)

Payments and estimates by economic classification Programme 2: Housing

		Outcome			vi & ITauli			edium-terr	n estimate	.
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
	33 979	39 300	63 215	59 759	56 246	56 169	58 149	62 213	67 135	3.53
Current payments Compensation of employees	29 940	39 300	28 095	36 015	36 015	36 016	37 358	39 413	41 538	3.73
Salaries and wages	29 940	30 724	28 095	36 015	36 015	36 016	37 358	39 413	41 538	3.73
Social contributions	20 040	00 724	20 000	00 010	00 010	00 010	0, 000	00 +10	41 000	0.70
Goods and services	4 039	8 576	35 120	23 744	20 231	20 153	20 791	22 800	25 597	3.17
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment							00 704			
Consultancy fees	4 039	8 576	35 120	23 744	20 231	20 187	20 791	22 800	25 597	2.99
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications Scholar transport										
Sport and Recreation Equipmer	I nt									
Training	Ï									
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Payments and estimates by economic classification Programme 2: Housing

		Outcome			vi & maun			edium-terr	n estimate)
Economic classification R'000	Audited	Audited 2002/03	Audited 2003/04	Main appro- priation	Adjusted appropriation	Revised estimate	2005/06	2006/07	2007/09	Change from Revised
	2001/02	477 129	831 591	2004/05	2004/05 643 750	2004/05 643 754	587 249	2006/07 685 807	2007/08 837 592	
Transfers and subsidies to	295 548			643 750						(8.78)
Provinces and municipalities Provinces	1 688	11 082	38 966	44 850	44 850	44 854 2	6 031	6 613	7 438	(86.55) (100.00)
Provincial Revenue Funds						2				(100.00)
Provincial agencies and funds						-				(100.00)
Municipalities	1 688	11 082	38 966	44 850	44 850	44 852	6 031	6 613	7 438	(86.55)
Municipalities	1 688	11 082	38 966	44 850	44 850	44 852	6 031	6 613	7 438	(86.55)
of which										, ,
Regional service council lev										
Municipal agencies and funds										
Departmental agencies and accounts	5									
Eastern Cape Socio Ecnomic	Consultive C	ouncil								
Eastern Cape Provincial Arts	Cultural Cour	ncil								
Eastern Cape Development Corporation										
Eastern Cape Appropriate Tec	chnology Unit									
Rural Agricultural Bank										
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be	2									
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
0.1101										
Universities and technikons	•									
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										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Co	ouncii									
Fort Cox Agricultural College										
South African Roads Agency										
Independent Development Trust SANTA										
Mayibuye										
Other										
Households	202 062	466 047	700 605	E00 000	E00 000	E00 000	E01 010	670 104	000 154	(0.05)
Social benefits	293 860	466 047	792 625	598 900	598 900	598 900	581 218	679 194	830 154	(2.95)
	202.060	466 047	700 605	E00 000	E00 000	E00 000	E01 010	670 104	000 154	(0.05)
Other transfers to households	293 860	466 047	792 625	598 900	598 900	598 900	581 218	679 194	830 154	(2.95)

Table B.2.2 Payments and estimates by economic classification Programme 2: Housing Dept of Housing Local Govt & Traditional Affairs

		Outcome					M	edium-tern	n estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Payments for capital assets	107	339	157							
Buildings and other fixed structure	:									
Buildings										
Other fixed structures										
Machinery and equipment	107	339	157							
Transport equipment										
Other machinery and equipmen	107	339	157							
Cultivated assets										
Software and other intangible										
assets										
Land and subsoil assets										
Total economic classification	329 634	516 768	894 963	703 509	699 996	699 923	645 398	748 020	904 727	(7.79)

Table B.2.3

Payments and estimates by economic classification Programme 3: Local Government

		Outcome	<u> </u>		vi & ITauli			edium-terr	n estimate	•
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
	87 495	96 798	79 823	83 298	94 424	94 425	88 541	94 620	101 922	(6.23)
Current payments Compensation of employees	74 948	68 282	62 741	57 278	58 716	58 717	59 414	62 682	66 062	1.19
Salaries and wages	74 948	68 282	62 741	57 278	58 716	58 717	59 414	62 682	66 062	1.19
Social contributions	74 340	00 202	02 7 4 1	37 270	30 7 10	30 7 17	00 414	02 002	00 002	1.13
Goods and services	12 547	28 516	17 082	26 020	35 708	35 708	29 127	31 938	35 860	(18.43)
Of which										(/
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees	12 547	28 516	17 082	26 020	35 708	22 469	29 127	31 938	35 860	29.63
Consultants and specialised										
services										
Consumables										
Contractors Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport	<u> </u>									
Sport and Recreation Equipmer	nt I									
Transport										
Transport Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
0.0.0										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Payments and estimates by economic classification Programme 3: Local Government

		Outcome	ousnig i		/t & Tradii	IOIIAI AII		edium-terr	n estimate	
Economic classification R'000	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate		sulum-teri	ii estimate	Change from Revised
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Transfers and subsidies to	83 780	107 922	129 133	111 760	93 819	93 817	120 532	140 805	154 233	28.48
Provinces and municipalities	83 780	107 922	129 133	101 760	93 819	93 817	120 532	140 805	154 233	28.48
Provinces						1				(100.00)
Provincial Revenue Funds						1				(100.00)
Provincial agencies and funds	20.700	107.000	100 100	101 700	20.010	00.010	400 500	110.005	151.000	20.40
Municipalities Municipalities	83 780	107 922 107 922	129 133	101 760 101 760	93 819	93 816	120 532	140 805	154 233 154 233	28.48
of which	83 780	107 922	129 133	101 760	93 819	93 816	120 532	140 805	154 233	28.48
Regional service council lev	l									
Municipal agencies and funds	I									
Departmental agencies and accounts										
Eastern Cape Socio Ecnomic		Council								
Eastern Cape Provincial Arts	Cultural Cou	ncil								
Eastern Cape Development Corporation										
Eastern Cape Appropriate Ted	chnology Unit									
Rural Agricultural Bank										
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Universities and technikons										
Public corporations and private enterprises				10 000						
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises				10 000						
Subsidies on production				10 000					· <u> </u>	
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Off which	•									
Eastern Cape Youth Commission National Student Financial Aid C										
Fort Cox Agricultural College	Ouricii									
South African Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households										
Social benefits										
Other transfers to households										

Table B.2.3 Payments and estimates by economic classification Programme 3: Local Government Dept of Housing Local Govt & Traditional Affairs

		Outcome					М	edium-terr	n estimate	
Buildings and other fixed structure Buildings Other fixed structures Machinery and equipment Transport equipment	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised 2004/05
Payments for capital assets	83	170	43							
Buildings and other fixed structure	.									
Buildings										
Other fixed structures										
Machinery and equipment	83	170	43							
Transport equipment										
Other machinery and equipmen	83	170	43							
Cultivated assets										
Software and other intangible										

Land and subsoil assets										
Total economic classification	171 358	204 890	208 999	195 058	188 243	188 242	209 073	235 425	256 155	11.07

Payments and estimates by economic classification Programme 4: Traditional Affairs Dept of Housing Local Govt & Traditional Affairs

		Outcome			vi & ITauli			edium-tern	n estimate	.
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Current neuments	43 898	48 021	63 118	62 068	65 058	65 058	74 323	78 668	83 263	14.24
Current payments Compensation of employees	40 339	40 300	53 228	50 528	56 528	56 528	66 784	70 401	74 197	18.14
Salaries and wages	40 339	40 300	53 228	50 528	56 528	56 528	66 784	70 401	74 197	18.14
Social contributions			***	*****						
Goods and services	3 559	7 721	9 890	11 540	8 530	8 530	7 539	8 267	9 066	(11.62)
Of which										
Specify item										
Animal feed										
Audit fees Audit fees: external										
Communication										
Computer equipment										
Consultancy fees	3 559	7 721	9 890	11 540	8 530	8 531	7 539	8 267	9 066	(11.63)
Consultants and specialised services										(******)
Consumables Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment Maintenance and repairs and										
running cost Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipmer	nt I									
Training										
Transport Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
	-									
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Payments and estimates by economic classification Programme 4: Traditional Affairs

Economic classification R 2000 Audited 2001/02 2002/03 2003/04 2004/05 2004/05 2004/05 2005/06 2006/07 2007/08 2004/05 2004/05 2004/05 2004/05 2005/06 2006/07 2007/08 2004/05 2004/05 2004/05 2004/05 2005/06 2006/07 2007/08 2004/05 2004/05 2004/05 2004/05 2004/05 2004/05 2004/05 2004/05 2004/05 2006/07 2007/08 2004/05 2004/0	-		Outcome	<u> </u>		vt & Tradii			ledium-terr	n estimate	
Transfers and subsidies to 4116 1889 50 49 (100.00)					appro- priation	appro- priation	estimate	2005/06	2006/07	2007/08	from Revised
Provincial Revenue Funds	Transfers and subsidies to	4 116	1 369			50	49				(100.00)
Provincial Revenue Funds Provincial agencies and funds Municipalities Of Which Regional service council lev Municipal agencies and dunds Departmental agencies and funds Departmental agencies											
Provincial Revenue Funds Provincial Represe and funds Municipalities Municipalities Of Which Regional service council lev Municipalities Of Which Regional service council lev Municipalities Eastern Cape Provincial Arts Cultural Council Eastern Cape Provincial Arts Eastern Cape Provincial Arts Eastern Cape Parks Board Coega Development Corporation East London Development Zone Other Universities and technikons Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Provincial Arts Council Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Maykbuye Other Households Social benefits	· ·					-					,
Provincial agencies and funds Municipalities Of which Regional service council lev Municipal agencies and funds Municipalities Of which Regional service council lev Municipal agencies and funds Departmental agencies and funds Departmental agencies and accounts Eastern Cape Sociol Ecromic Consultive Council Eastern Cape Provincial ATR Cuthral Council Eastern Cape Provincial ATR Cuthral Council Eastern Cape Development Corporation Eastern Cape Gambling & Be Eastern Cape Farks Board Coaga Development Corporation Coaga Development Corporation Other Universities and technikons Public corporations and private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Ofher transfers Forciagn governments and international organisations Non-profit institutions Off which Eastern Cape Youth Commission National Student Financial Atd Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Meyhtybue Other Households Social benefits	Provincial Revenue Funds										
Municipalities of which Regional service council lev Municipal agencies and funds Departmental agencies and succounts Eastern Cape Provincial Arts Cultural Council Eastern Cape Depropriate Technology Unit Rural Agricultural Bank Eastern Cape Liqour Board Eastern Cape Liqour Board Eastern Cape Age Gambling & Be Eastern Cape Parks Board Coppa Development Corporation East London Development Zone Other Universities and sechnikons Public corporations Subsidies on production Other transfers Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits	Provincial agencies and funds						(- /				(,
Municipalities of which Regional service council lev Municipal agencies and funds Departmental agencies and succounts Eastern Cape Provincial Arts Cultural Council Eastern Cape Depropriate Technology Unit Rural Agricultural Bank Eastern Cape Liqour Board Eastern Cape Liqour Board Eastern Cape Age Gambling & Be Eastern Cape Parks Board Coppa Development Corporation East London Development Zone Other Universities and sechnikons Public corporations Subsidies on production Other transfers Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits	Municipalities	4 116	1 369			50	54				(100.00)
A which Ragional service council lev Municipal agencies and funds Departmental agencies and scounts Eastern Cape Poscio Ecnomic Consultive Council Eastern Cape Povelopment Carporation Eastern Cape Provincial Arts Cultural Council Eastern Cape Provincial Arts Cultural Council Eastern Cape Provincial Eastern Cape Provincial Eastern Cape Appropriate Technology Unit Rural Agricultural Bank Eastern Cape Liqour Board Eastern Cape Liqour Board Eastern Cape Liqour Board Eastern Cape Parks Board Coega Development Corporation East London Development Zone Other Universities and technikons Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Foreign governments and international organisations National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Maybuye Other Households Social benefits	Municipalities						54				
Departmental agencies and accounts Eastern Cape Provincial Arts Cultural Council Eastern Cape Development Corporation Eastern Cape Development Corporation Eastern Cape Appropriate Technology Unit Rural Agricultural Bank Eastern Cape Appropriate Technology Unit Rural Agricultural Bank Eastern Cape Appropriate Technology Unit Eastern Cape Cape Development Eastern Cape Cape Tourism Board Eastern Cape Cape Tourism Board Eastern Cape Parks Board Coega Development Corporation East London Development Zone Other Universities and technikons Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Private enterprises Subsidies Agency International organisations Non-profit institutions Other transfers Foreign governments and international organisations Non-profit institutions Other Allous Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits	of which										` ′
Departmental agencies and accounts Eastern Cape Socio Ecnomic Consultive Council Eastern Cape Devionical Arts Cultural Council Eastern Cape Development Corporation Eastern Cape Appropriate Technology Unit Rural Agricultural Bank Eastern Cape Liqour Board Eastern Cape Liqour Board Eastern Tourism Board Eastern Cape Gambling & Be Eastern Cape Parks Board Coaga Development Corporation East London Development Zone Other Universities and technikons Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies Agency Independent Development Trust SANTA Maybybye Other Households Social benefits	Regional service council lev										
Eastern Cape Socio Ecnomic Consultive Council Eastern Cape Provincial Arts Cultural Council Eastern Cape Development Corporation Eastern Cape Appropriate Technology Unit Rural Agricultural Bank Eastern Cape Liqour Board Eastern Cape Appropriate Technology Unit Rural Agricultural Bank Eastern Cape Liqour Board Eastern Cape Parks Board Coega Development Corporation East London Development Zone Other Universities and technikons 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 Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Maybuye Other Households Social benefits	Municipal agencies and funds	· ·									
Eastern Cape Development Corporation Eastern Cape Development Corporation Eastern Cape Appropriate Technology Unit Rural Agricultural Bank Eastern Cape Liqour Board Eastern Tourism Board Eastern Tourism Board Eastern Cape Parks Board Coega Development Corporation East London Development Zone Other Universities and technikons Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Eastern Cape Youth Commission Non-profit institutions Non-profit institutions Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Maybuye Other Households Social benefits	Departmental agencies and accounts	3									
Eastern Cape Development Corporation Eastern Cape Appropriate Technology Unit Rural Agricultural Bank Eastern Cape Liqour Board Eastern Cape Liqour Board Eastern Cape Parks Board Cosga Development Corporation East London Development Zone Other Universities and technikons Public corporations Subsidies on production Other transfers Public corporations Subsidies on production Other transfers Frivate enterprises Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits	Eastern Cape Socio Ecnomic	Consultive C	Council								
Corporation Eastern Cape Appropriate Technology Unit Rural Agricultural Bank Eastern Cape Liquor Board Eastern Cape Liquor Board Eastern Cape Gambling & Be Eastern Cape Parks Board Coega Development Corporation East London Development Zone Other Universities and technikons Public corporations and private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Other transfers Foreign governments and international organisations Non-profit institutions Non-profit institutions Eastern Cape Youth Commission National Student Financial Aid Council For Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Maylbuye Other Households Social benefits	Eastern Cape Provincial Arts	Cultural Cou	ncil								
Rural Agricultural Bank Eastern Cape Liquour Board Eastern Cape Gambling & Be Eastern Cape Parks Board Coega Development Corporation East London Development Zone Other Universities and technikons Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Private enterprises Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits											
Eastern Cape Liqour Board Eastern Tourism Board Eastern Cape Gambling & Be Eastern Cape Parks Board Coega Development Corporation East London Development Zone Other Universities and technikons 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 Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits	Eastern Cape Appropriate Tec	chnology Unit									
Eastern Cape Gambling & Be Eastern Cape Parks Board Coega Development Corporation East London Development Zone Other Universities and technikons Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Other transfers Foreign governments and international organisations Non-profit institutions Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Maybuye Other Households Social benefits	Rural Agricultural Bank	İ									
Eastern Cape Gambling & Be Eastern Cape Parks Board Coega Development Corporation East London Development Zone Other Universities and technikons 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 Off which Eastern Cape Youth Commission National Student Financial Aid Council For Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits	Eastern Cape Liqour Board										
Eastern Cape Parks Board Coega Development Corporation East London Development Zone Other Universities and technikons Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Proreign governments and international organisations Non-profit institutions Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayloup Other Households Social benefits	Eastern Tourism Board										
Eastern Cape Parks Board Coega Development Corporation East London Development Zone Other Universities and technikons Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Proreign governments and international organisations Non-profit institutions Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayloup Other Households Social benefits	Eastern Cape Gambling & Be	4									
Coega Development Corporation East London Development Zone Other Universities and technikons Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits	•										
East London Development Zone Other Universities and technikons 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 Off which Eastem Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits	Coega Development										
Other Universities and technikons 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 Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits	East London Development										
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 Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits	i										
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 Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits											
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits	Public corporations and private enterprises										
Private enterprises Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits	·										
Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits	Other transfers										
Other transfers Foreign governments and international organisations Non-profit institutions Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits	Private enterprises										
Foreign governments and international organisations Non-profit institutions Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits	Subsidies on production										
international organisations Non-profit institutions Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits	Other transfers										
Off which Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits											
Eastern Cape Youth Commission National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits											
National Student Financial Aid Council Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits		n									
Fort Cox Agricultural College South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits	•										
South African Roads Agency Independent Development Trust SANTA Mayibuye Other Households Social benefits		oui ioii									
Independent Development Trust SANTA Mayibuye Other Households Social benefits	g g										
SANTA Mayibuye Other Households Social benefits	, ,										
Mayibuye Other Households Social benefits	_										
Other Households Social benefits											
Households Social benefits											
Social benefits											
	Other transfers to households										

Table B.2.4 Payments and estimates by economic classification
Programme 4: Traditional Affairs
Dept of Housing Local Govt & Traditional Affairs

		Outcome					Medium-term estimate								
Economic classification R'000	Audited Audited Audited 2001/02 2002/03 2003/04		Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised						
Payments for capital assets		276	1 957	6 843	6 843	6 843	4 891	5 364	5 881	(28.53)					
Buildings and other fixed structure	:			6 843	6 843	6 843	4 891	5 364	5 881	(28.53)					
Buildings Other fixed structures				6 843	6 843	6 843	4 891	5 364	5 881	(28.53)					
Machinery and equipment	!	276	1 957												
Transport equipment															
Other machinery and equipmen		276	1 957												
Cultivated assets															
Software and other intangible assets Land and subsoil assets															
Total economic classification	48 014	49 666	65 075	68 911	71 951	71 950	79 214	84 032	89 144	10.10					

Table B.3

Details on public entities Name of Public Entity: None

				T Public I	Entity: No	one				
		Outcome					M	edium-terr	n estimate	
Payments and receipts R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised 2004/05
Receipts										
Tax receipts										
Non-tax receipts										
Sale of goods and services other than capital assets										
Of which										
Admin/Project/ Consultation										
Application fees										
Exclusivity fees										
Investigation fees										
Rent Received										
Tourism										
Other										
Transfers received Sale of capital assets										
Total receipts										
Payments										
Current payments										
Compensation of employees										
Use of goods and services										
Depreciation										
Interest, dividends and rent on land										
Transfers and subsidies										
Total payments										
Surplus (deficit)										
Cash flow summary										
Operating surplus (deficit)										
Adjustments for:										
Depreciation										
Interest										
Net (profit)/loss on disposal of fixed assets										
Other										

Table B.3

Details on public entities

Name of Public Entity: None

			name o	T Public I	entity: No	one				
		Outcome					М	edium-terr	n estimate	!
Payments and receipts R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Operating surplus (deficit) before changes in working capital										
Decrease/(increase) in accounts payable										
(Decrease)/increase in accounts receivable										
(Decrease)/increase in provisions										
Cash flow from operating activities										
Cash receipts										
Of which										
Cash received from customers										
Interest paid										
Transfers from government										
Cash payments										
Cash flow from investing activities										
Cash flow financing activities										
Net increase/(decrease) in cash and cash equivalents										

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

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

Dept of Housing, Local Govt and Traditional Affairs

		Outcome					Me	edium-terr	n estimate	!
Municipalities R'000	Audited	Audited	Audited	Main appro- priation	Adjusted appropriation	Revised estimate				Change from Revised
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Category A	80	1 644	7 600	14 715	14 715	14 715	7 000	6 700	5 280	(52.43)
Nelson Mandela	80	1 644	7 600	14 715	14 715	14 715	7 000	6 700	5 280	(52.43)
Category B	24 953	12 949	37 213	58 099	58 099	58 099	22 943	17 280	11 890	(60.51)
Amahlathi	500		650	1 711	1 711	1 711	300		800	(82.47)
Baviaans	761	360	510	100	100	100	440	480	1 040	340.00
Blue Crane Route	500	125	125					500	300	
Buffalo City	308	3 734	2 550	4 774	4 774	4 774	4 407	6 300	1 600	(7.69)
Camdeboo			1 184	647	647	647	300	300	300	(53.63)
Elundini	700	305	180	1 468	1 468	1 468	640			(56.40)
Emalahleni	700	435	585	1 540	1 540	1 540	440			(71.43)
Engcobo	875	500	650		1 050	1 050	540			(48.57)
Gariep	1 000	125	235	601	601	601	300	200	250	(50.08)
Great Kei	600	435	585	2 350	2 350	2 350	840	200	200	(64.26)
Ikhwezi	1 500	+00	650	12 170	12 170	12 170	040			(100.00)
Ingquza	1 300		030	12 170	12 170	12 170				(100.00)
Inkwanca	600	100	401	610	610	610	840	500	500	27.70
Intsika Yethu			491	610	610	610		500		37.70
	850	500	758	1 240	1 240	1 240	740		500	(40.32)
Inxuba Yethemba	500	255	555	1 100	1 100	1 100				(100.00)
King Sabata Dalindyebo	750	125	7 407	4 000	4 000	4 000	3 916	3 700	1 570	(2.10)
Kouga			745	529	529	529				(100.00)
Kou-Kamma	885	435	735	923	923	923		800		(100.00)
Lukanji	500		1 069	3 888	3 888	3 888	1 000			(74.28)
Makana			991	1 600	1 600	1 600				(100.00)
Malethswai	700	125	775	1 160	1 160	1 160		200	250	(100.00)
Mbashe	850	500	938	853	853	853	980	500	600	14.89
Mbizana	850	500	2 017	1 007	1 007	1 007	440		500	(56.31)
Mhlontlo	850	500	992	1 457	1 457	1 457	440	300		(69.80)
Mnquma			1 454	250	250	250	440			76.00
Ndlambe			600	368	368	368				(100.00)
Nxuba	625	305	810	185	185	185	440	400		137.84
Nyandeni	850	500	650	1 701	1 701	1 701	440			(74.13)
Port St Johns	700	270	325	1 030	1 030	1 030	440	500		(57.28)
Sakhisizwe	600	305	761	350	350	350	440	000	500	25.71
Sengu	617	75	418	1 161	1 161	1 161	440		000	(100.00)
Umzimvubu	017	73	+10	1 101	1 101	1 101				(100.00)
Category C	26 593	24 568	40 090	24 240	24 240	24 240				(100.00)
Alfred Nzo	6 700	1 921	4 800	2 569	2 569	2 569				(100.00)
Amatole	14 526	8 765	13 000	4 622	4 622	4 622				(100.00)
Cacadu	2 420	2 193	2 000	5 338	5 338	5 338				(100.00)
Chris Hani	6 773	2 051	6 700	5 450	5 450	5 450				(100.00)
OR Tambo	6 000	6 507	7 290	3 618	3 618	3 618				(100.00)
Ukwahlamba Total transfers to local	4 700 51 626	3 131 39 161	6 300 84 903	2 643 97 054	2 643 97 054	2 643 97 054	29 943	23 980	17 170	(100.00) (69.15)

																Annexure B to V					
																			Anne	xure B t	o Vote 5
Ta	able B.5			Summary of details Vote	of exp 5: De	penditi partm	ure for ent of	infras Public	tructure by o Works	atego	ry										
					Pro dura	ject ation	Projec	ct cost		MTEF 2005/06				MTEF 2006/07					MTEF 2007/08		
	Categories and Votes	Region/ district	Munici-pality	Project descrip-tion	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers	Other costs	Total R'000
1.	NEW CONSTRUCTION																				
То	otal own new construction																				
2.	REHABILITATION/UPGRADING																				
_																					
То	tal rehabilitation/upgrading																				
3.	OTHER CAPITAL PROJECTS																				
То	otal other capital projects																				
4.	RECURRENT MAINTENANCE																				
																					-
То	otal recurrent maintenance																				