

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 7

Department of Housing, Local Government and Traditional Affairs

| | 2005/06 To be appropriated | 2006/07 | 2007/08 |
|--------------------------|--|-----------------------|-----------------------|
| MTEF allocations | R1 008 226 000 | R1 147 806 000 | R1 338 363 000 |
| Responsible MEC | M.E.C of Housing Local Government & Traditional Affairs | | |
| Statutory Amount | R 757 000 | | |
| Administering Department | Department of Housing Local Government & Traditional 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 | 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 | | | | | | | | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|-----------|-----------|--|
| Receipts R'000 | Outcome | | | | | | Medium-term estimate | | | |
| | 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 |
| Treasury funding | | | | | | | | | | |
| 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) | (112 375) | 108 886 | | | (2 552) | | | | (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 **Summary of payments and estimates:**
Dept of Housing Local Govt & Traditional Affairs

| Programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|----------------------|-----------|-----------|---|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2006/07 | 2007/08 | % Change from Revised estimate 2004/05 |
| | | | | | | | | | | |
| 1. 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

Department of Housing Local Government & Traditional Affairs

[illegible]

Table B.2

Summary of payments and estimates by economic classification

Department of Housing Local Government & Traditional Affairs

[illegible]

Table B.2

Summary of payments and estimates by economic classification

Department of Housing Local Government & Traditional Affairs

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|-----------|-----------|-----------|---------------------------------------|---|--------------------------------|---------|
| | 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 | | | | |
| 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) |
| | 2 331 | 3 622 | 7 374 | | | | | | | |
| Payments for capital assets | | | | 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

[illegible]

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 | | | | | | | | | | | |
| Departmental transfers R'000 | Outcome | | | | | | Medium-term estimate | | | | |
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | | | | | % Change from Revised estimate 2004/05 |
| | | | | | | | 2005/06 | 2006/07 | 2007/08 | | |
| 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.

[illegible]

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

| Sub-programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|---------|---------|---|
| | 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 |
| | | | | | | | | | | |
| 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

[illegible]

Table B.2.1

Payments and estimates by economic classification

Programme 1: Administration

Department of Housing Local Government & Traditional Affairs

[illegible]

Table B.2.1

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

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|----------------------|---------|---------|--|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appropriation 2004/05 | Adjusted appropriation 2004/05 | Revised estimate 2004/05 | | | | % Change from Revised estimate 2004/05 |
| | | | | | | | 2005/06 | 2006/07 | 2007/08 | |
| 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 | 2 141 | 2 837 | 5 217 | 7 700 | 7 648 | 5 361 | 5 207 | 5 710 | 6 422 | (2.87) |
| Buildings and other fixed structures | | | | | | | | | | |
| 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 equipment | 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) |

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**

| Sub-programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|---------|---------|---------|---------------------------------------|---|--------------------------------|---|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | % Change from Revised estimate 2004/05 |
| | | | | 2005/06 | 2006/07 | 2007/08 | | | | |
| | | | | | | | | | | |
| 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 Proas | 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) |
| Total payments and estimates | 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

Department of Housing Local Government & Traditional Affairs

[illegible]

Table B.2.2

Payments and estimates by economic classification

Programme 2: Housing

Department of Housing Local Government & Traditional Affairs

[illegible]

Table B.2.2

Payments and estimates by economic classification
Programme 2: Housing
Department of Housing Local Government & Traditional Affairs

| Economic classification R'000 | Outcome | | | Main appro- pria- tion Adjusted appro- pria- tion Revised estimate | | | Medium-term estimate | | | |
|--|---------|---------|---------|---|---------|---------|----------------------|---------|---------|---|
| | Audited | Audited | Audited | | | | | | | % Change from Revised estimate |
| | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2004/05 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 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

| Measurable Objectives | Performance Measure Indicators | Performance targets | |
|--|--|------------------------|--|
| | | 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 Municipalities |
| 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 Sustainable 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**

| Sub-programme R'000 | Outcome | | | Main appro- piation Adjusted appro- piation Revised estimate | | | Medium-term estimate | | | |
|--|---------|---------|---------|---|---------|---------|----------------------|---------|---------|---------------------------------------|
| | Audited | Audited | Audited | | | | | | | 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 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. Municipal Administration | 37 213 | 58 194 | 70 503 | 22 278 | 18 307 | 12 417 | 33 331 | 44 981 | 46 111 | 168.43 |
| 3. Municipal Finance | 66 860 | 56 326 | 66 120 | 60 056 | 46 837 | 53 992 | 35 083 | 38 127 | 42 271 | (35.02) |
| 4. Municipal Infrastructure | | 20 433 | | 9 169 | 22 169 | 28 635 | 29 097 | 31 787 | 35 470 | 1.61 |
| 5. Disaster Management | | | | 24 531 | 24 446 | 24 487 | 23 432 | 25 559 | 28 506 | (4.31) |
| 6. Spatial Planning | 23 180 | 20 391 | 27 735 | 9 408 | 8 577 | 7 367 | 8 056 | 8 713 | 9 582 | 9.35 |
| 7. Dev. Admin\Land Use Management | | | | 16 411 | 16 104 | 13 882 | 17 676 | 19 127 | 21 058 | 27.33 |
| 8. 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 Governance | | | | | | | 4 617 | 4 874 | 5 113 | |
| 11. Office of the Head of Development & Planning | | | | | | | 4 616 | 4 874 | 5 112 | |
| Total payments and estimates | 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

Department of Housing Local Government & Traditional Affairs

[illegible]

Table B.2.3

Payments and estimates by economic classification

Programme 3: Local Government

[illegible]

Table B.2.3

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

| Economic classification R'000 | Outcome | | | Main appro- prium Adjusted appro- prium Revised estimate | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---|---------|---------|----------------------|---------|---------|--|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | | | | % Change from Revised estimate 2004/05 |
| | | | | 2004/05 | 2004/05 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | |
| 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 | | | | | | | | | | |
| 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

| Measurable Objectives | Performance Measure Indicators | Performance targets | |
|---|---|---------------------|---|
| | | 2004/05 Est. Actual | 2005/06 Estimate |
| Giving leadership of 4 Directorates | Improve the service delivery on developmental Local government by municipalities. | - | 45 Municipalities |
| Assist municipalities in designing organograms | Designed and approved organograms. | - | 10 Municipalities |
| Assist in adoption of rules of order | Implementation of rules of order | - | 10 Municipalities |
| Assist municipalities with the review 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**

| Sub-programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------|--------|--------|--------------------------------------|--|--------------------------------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | 2005/06 |
| | | | | | | | | | | |
| 1. Traditional Insti Arrangements | | | | 12 758 | 12 403 | 46 574 | 8 540 | 9 295 | 10 116 | (81.66) |
| 2. Traditional Resource Admin | 48 014 | 49 666 | 65 075 | 52 880 | 58 183 | 23 388 | 68 537 | 72 461 | 76 601 | 193.04 |
| 3. Traditional Affairs integ\Dev fac | | | | 3 273 | 1 365 | | 1 036 | 1 109 | 1 189 | |
| 4. Traditional Land Admin | | | | | | | | | | |
| 5. Office of the Head of Traditional Affairs | | | | | | 1 988 | 1 101 | 1 167 | 1 238 | (44.62) |
| Total payments and estimates | 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

[illegible]

Table B.2.4

Payments and estimates by economic classification

Programme 4: Traditional Affairs

Department of Housing Local Government & Traditional Affairs

[illegible]

Table B.2.4

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

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|---------|---------|--|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | | | | % Change from Revised estimate 2004/05 |
| | | | | | | | 2005/06 | 2006/07 | 2007/08 | |
| 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

| Measurable Objectives | Performance Measure Indicators | Performance targets | |
|--|---|------------------------|-------------------------|
| | | 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.

| Table 7.1 Personnel numbers and costs: Dept of Housing Local Govt & Traditional Affairs | | | | | | |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 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.

| Table 7.2 Payments on training: | | | | | | | | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|---------|---------|--|
| Department of Housing Local Government & Traditional Affairs | | | | | | | | | | |
| Programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
| | 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 |
| | | | | | | | | | | |
| 1. Administration | 1 048 | 871 | 698 | 2 230 | 2 230 | 180 | 3 928 | 4 307 | 4 844 | 2082.22 |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | | | | | | 2 | 85 | 89 | 94 | 4150.00 |
| Payments on tuition | 1 048 | 871 | 698 | 2 230 | 2 230 | 178 | 3 843 | 4 218 | 4 750 | |
| Other | | | | | | | | | | |
| 2. Housing | | | | | | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | | | | | | | | | | |
| Payments on tuition | | | | | | | | | | |
| Other | | | | | | | | | | |
| 3. Local Government | | | | | | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | | | | | | | | | | |
| Payments on tuition | | | | | | | | | | |
| Other | | | | | | | | | | |
| 4. Traditional Affairs | | | | | | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | | | | | | | | | | |
| Payments on tuition | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total 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 | | | | | | | | | | |
| R'000 | Outcome | | | | | | Medium-term estimate | | | |
| | | | | Main appro- priation | Adjusted appro- priation | Revised estimate | | | | Change from Revised estimate |
| | 2001/02 | 2002/03 | 2003/04 | | | | 2005/06 | 2006/07 | 2007/08 | |
| Number of staff | | | | 1 106 | 1 106 | 1 106 | | | | (100.00) |
| Number of personnel trained | | | | 704 | 704 | 704 | 782 | 821 | 862 | 11.08 |
| <i>of which</i> | | | | | | | | | | |
| 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 | |
| <i>of which</i> | | | | | | | | | | |
| 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 appointed | | | | | | | 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 Reconciliation of structural changes: partment of Housing Local Government & Traditional Affs | | | | | |
|--|--------------------|--------------------|-----------------------|----------------|--------------------|
| Programme for 2004/05 | | | Programme for 2005/06 | | |
| Programme R'000 | 2004/05 Equivalent | | Programme R'000 | Pro- gramme | Sub-pro- gramme |
| | Pro- gramme | Sub-pro- gramme | | | |
| None | | | | | |

Annexure B to Budget Statement 2

Table B.1: Specifications of receipts

Annexure B to Vote 7

| Table B.1 Specification of receipts: Department of Housing Local Government & Traditional Affairs | | | | | | | | | | |
|--|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|----------------------|--------------|--------------|---|
| Receipts R'000 | Outcome | | | | | | Medium-term estimate | | | |
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appropriation 2004/05 | Adjusted appropriation 2004/05 | Revised estimate 2004/05 | | | | % Change from Revised estimate 2004/05 |
| | | | | | | | 2005/06 | 2006/07 | 2007/08 | |
| 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 | 4 262 | 3 020 | 3 134 | 5 998 | 5 998 | 1 954 | 6 119 | 6 487 | 6 792 | 213.15 |
| <i>Of which</i> | | | | | | | | | | |
| Boarding & Lodging | | | | | | | | | | |
| Commission on | 131 | 377 | 328 | 3 590 | 3 590 | 390 | 3 611 | 3 829 | 4 059 | 825.90 |
| ECPB (previous | | | | | | | | | | |
| External exams | | | | | | | | | | |
| Health patient fees | | | | | | | | | | |
| House rent | | | | | | | | | | |
| Lab services | | | | | | | | | | |
| Learners & | | | | | | | | | | |
| Letting of property | | | | | | | | | | |
| Lost library books | | | | | | | | | | |
| Miscellaneous Capital | | | | | | | | | | |
| Motor vehicle | | | | | | | | | | |
| Operating Licences | | | | | | | | | | |
| Orthopedic & Surgical | | | | | | | | | | |
| Parking | | | | | | | | | | |
| Registration, tuition & | | | | | | | | | | |
| Rental of buildings | 4 013 | 2 478 | 2 191 | 2 408 | 2 408 | 1 384 | 2 508 | 2 658 | 2 733 | 81.21 |
| Reserve income | | | | | | | | | | |
| Sale of farm produce | | | 2 | | | | | | | |

Table B.1

Specification of receipts:
Dept of Housing Local Govt & Traditional Affairs

| Receipts R'000 | | Outcome | | | | | | Medium-term estimate | | | |
|--|-------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|---------|----------|---------|
| | | | | | | | | % Change from Revised estimate | | | |
| | | 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 | 2004/05 |
| Sales | | | | | | | | | | | |
| Sport gatherings | | | | | | | | | | | |
| Subsidised Motor Tender | | | | | | | | | | | |
| Trading account | | | | | | | | | | | |
| Transport fees | | | | | | | | | | | |
| Tuition fees | | | | | | | | | | | |
| Vehicle repair service | | | | | | | | | | | |
| Veterinary Services | | | | | | | | | | | |
| Other | 118 | 165 | 613 | | | 180 | | | | (100.00) | |
| Sales of scrap, waste, | | | | | | | | | | | |
| 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 | 1 458 | 1 560 | 9 015 | 1 737 | 1 737 | 8 055 | 1 824 | 1 933 | 2 049 | (77.36) | |
| Interest | 1 458 | 1 560 | 9 015 | 1 737 | 1 737 | 8 055 | 1 824 | 1 933 | 2 049 | (77.36) | |
| Dividends | | | | | | | | | | | |
| Rent on land | | | | | | | | | | | |
| 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) | |

Annexure B to Vote 7

[illegible]

Table B.2 **Summary of payments and estimates by economic classification**
Dept of Housing Local Govt & Traditional Affairs

| Economic classification R'000 | Outcome | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|---------|---------|--------------------------------------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | 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 of which | 92 369 | 125 497 | 172 239 | 146 610 | 138 781 | 138 784 | 126 563 | 147 418 | 161 671 | (8.81) |
| Regional service council lev | | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | |
| Eastern Cape Socio Economic | | | | | | | | | | |
| Eastern Cape Provincial Arts Cultural Council | | | | | | | | | | |
| Eastern Cape Development Corporation | | | | | | | | | | |
| Eastern Cape Appropriate Tec | | | | | | | | | | |
| Rural Agricultural Bank | | | | | | | | | | |
| Eastern Cape Liquour 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 | | | | | | |
| 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 | 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) |

Table B.2 **Summary of payments and estimates by economic classification**
Dept of Housing Local Govt & Traditional Affairs

| Economic classification R'000 | Outcome | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|---------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|-----------|-----------|--------------------------------------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | 2005/06 | 2006/07 | 2007/08 | % |
| | | | | | | | | | | Change from Revised 2004/05 |
| | | | | | | | | | | |
| 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) |

Table B.2.1

Payments and estimates by economic classification

Programme 1: Administration

Dept of Housing Local Govt & Traditional Affairs

[illegible]

Table B.2.1

Payments and estimates by economic classification

Programme 1: Administration

Dept of Housing Local Govt & Traditional Affairs

[illegible]

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

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|---------|---------|---------|-----------------------------|---------------------------------|---------------------|----------------------|---------|---------|---------------------------------------|
| | | | | | | | | | | |
| | Audited | Audited | Audited | Main appro- p-riation | Adjusted appro- p-riation | 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 |
| 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 structures: | | | | | | | | | | |
| 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 equipment | 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) |

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

[illegible]

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

| Economic classification R'000 | Outcome | | | Main appro- priation | Adjusted appro- priation | Revised estimate | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|----------------------------|--------------------------------|---------------------|----------------------|---------|---------|--|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | 2005/06 | 2006/07 | 2007/08 | Change from Revised estimate 2004/05 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 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 of which | 1 688 | 11 082 | 38 966 | 44 850 | 44 850 | 44 852 | 6 031 | 6 613 | 7 438 | (86.55) |
| Regional service council lev | | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | |
| Eastern Cape Socio Economic Consultive Council | | | | | | | | | | |
| Eastern Cape Provincial Arts Cultural Council | | | | | | | | | | |
| Eastern Cape Development Corporation | | | | | | | | | | |
| Eastern Cape Appropriate Technology Unit | | | | | | | | | | |
| Rural Agricultural Bank | | | | | | | | | | |
| Eastern Cape Liquour 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 | 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) |

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

| Economic classification R'000 | Outcome | | | Main appro- priation Adjusted appro- priation Revised estimate | | | Medium-term estimate | | | |
|---|---------|---------|---------|---|---------|---------|----------------------|---------|---------|---------------------------------------|
| | | | | | | | | | | Change from Revised estimate |
| | Audited | Audited | Audited | | | | 2005/06 | 2006/07 | 2007/08 | 2004/05 |
| | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2004/05 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2004/05 |
| 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) |

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

[illegible]

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

[illegible]

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

| Economic classification R'000 | Outcome | | | Main appro- priation Adjusted appro- priation Revised estimate | | | Medium-term estimate | | | |
|---|---------|---------|---------|---|---------|---------|----------------------|---------|---------|--|
| | | | | | | | | | | |
| | Audited | Audited | Audited | | | | | | | |
| | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2004/05 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | Change from Revised estimate 2004/05 |
| 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 | | | | | | | | | | |
| 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 |

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

[illegible]

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

[illegible]

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

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---------------------------------------|--------------------|--------------------|--------------------|--------|--------|--------|--------------------------------------|--|--------------------------------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 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 |

Table B.3

Details on public entities
Name of Public Entity: None

[illegible]

Table B.3

Details on public entities
Name of Public Entity: None

[illegible]

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 | | | | | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|----------------------|---------------|---------------|--|
| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | | | | Change from Revised estimate 2004/05 |
| | | | | | | | 2005/06 | 2006/07 | 2007/08 | |
| 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 | 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 | | | (64.26) |
| Ikhwezi | 1 500 | | 650 | 12 170 | 12 170 | 12 170 | | | | (100.00) |
| Ingquza | | | | | | | | | | |
| Inkwanca | 600 | 100 | 491 | 610 | 610 | 610 | 840 | 500 | 500 | 37.70 |
| Intsika Yethu | 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 | | 500 | 25.71 |
| Senqu | 617 | 75 | 418 | 1 161 | 1 161 | 1 161 | | | | (100.00) |
| Umzimvubu | | | | | | | | | | |
| 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 | 4 700 | 3 131 | 6 300 | 2 643 | 2 643 | 2 643 | | | | (100.00) |
| Total transfers to local | 51 626 | 39 161 | 84 903 | 97 054 | 97 054 | 97 054 | 29 943 | 23 980 | 17 170 | (69.15) |

Table B.5

Summary of details of expenditure for infrastructure by category
Vote 5: Department of Public Works

[illegible]