

# VOTE 8

## Housing

|                                 |   |
|---------------------------------|---|
| Operational Budget              | R 969 880 000   |
| MEC remuneration                | Nil   |
| Total amount to be appropriated | R 969 880 000 <sup>1</sup>  |
| Responsible MEC                 | Mr M. Mabuyakhulu, Minister of Housing & Traditional & Local Government Affairs |
| Administrating department       | Department of Housing   |
| Accounting officer              | Head: Housing   |

### 1. Overview

#### Vision

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

#### Mission statement

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

#### Strategic goals and objectives

The main strategic goals and objectives of the department are listed below:

- To eradicate slums by 2010;
- To strengthen governance and service delivery;
- To ensure job creation by way of implementing Housing programmes;
- To accelerate development of houses in rural areas;
- To upgrade public sector hostels;
- To ensure completion of all blocked projects by 2007;
- To create rental housing opportunities;
- To facilitate capacity building;
- To promote home-ownership; and
- To provide housing for vulnerable groups, including those affected by HIV and AIDS.

#### Core functions

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

- To promote the provision of housing development and the provision of affordable housing and essential services in the province;
- To manage, control and maintain the immovable assets of the province;
- To administer and manage housing subsidies to targeted groups;

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<sup>1</sup> The Minister of Housing also has the Portfolio of Traditional and Local Government Affairs, and his salary is budgeted for under Vote 11: Traditional and Local Government Affairs.

- To establish, monitor and implement policies within the National Housing policy framework;
- To formulate a provincial housing development plan for the province;
- To facilitate and create housing institutions;
- To provide legal advice on land and environmental issues;
- To rehabilitate existing houses for victims affected by political unrest, and correct the previous dys-functionalities of the Resettlement Housing Programme;
- To administer and co-ordinate the Hostel Upgrading Programme; and
- To administer the clearance of slums in the Province of KwaZulu-Natal.

### **Legislative mandate**

The core functions undertaken by the department are largely governed by the following Acts, rules and regulations:

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

### **Challenges and developments**

Some of the main challenges facing the department are outlined in the paragraphs below.

#### ***Scarcity of land for housing development***

The department inherited developed and undeveloped land from the erstwhile Natal Provincial Administration and housing board. However, most of the undeveloped land is zoned for specific purposes, such as industry, commercial and other businesses. This undeveloped land must either be devolved to the respective municipalities, or be allocated as compensation to traders displaced during the apartheid era, or be sold to members of the public.

Most of the land suitable for housing is in both municipal and private ownership. Land in private ownership is too expensive for housing development. Not all of the land that was made available to this department to administer by the Department of Land Affairs, in terms of the power of attorney, is suitable for housing development. Compounding the problem is the fact that, when this land was made available, there was no funding provided for administration of the land. The department has to utilise funds from its budget in this regard, and, furthermore, municipalities are now submitting rates bills for this land. The situation is such that the rates issue is likely to force the department to cancel the power of attorney.

#### ***Contribution to access a housing subsidy***

In order to augment the contribution strategy that was introduced in 2002, this department is currently undertaking the Peoples' Housing Process (PHP) projects in a managed approach.

#### ***Inadequate capacity in new municipalities***

In terms of the Housing Code of 1997, municipalities are housing developers. However, most municipalities, especially the newer ones, lack the required capacity. To address this situation, the Flemish Government has donated money to assist the department to develop housing components in certain municipalities, as a pilot project. The department is also running a national capacity building programme that caters for the training of municipal officials, as well.

## 2. Review of the current financial year – 2004/05

Some of the achievements of the Department of Housing in 2004/05 are as follows:

### *Slum Clearance Programme*

The slum clearance programme is one of the most prominent programmes of accelerated service delivery. KwaZulu-Natal aims to eradicate slums in the next six years, in line with the policy of National Government of clearing all slums within 10 years. An amount of R300 million was set aside in 2004/05 to implement this programme. To date, construction is underway in areas such as Welbedacht East and West, Parkgate, KwaMashu, KwamaThukusa in Newcastle, Edendale and Ambleton in Pietermaritzburg, and Steve Biko, Shayamoya, and Groutville in KwaDukuza.

### *The Rural Housing Programme*

Despite legal problems encountered in respect of land issues, this programme has generally been successful. Most *Amakhosi* who have authority over land have been willing to facilitate the commencement of housing projects in their areas. As a result of this co-operation with *Amakhosi*, projects have been initiated in rural areas such as Mndozo, Dicks Halt, Manzana and Fulathela under Inkosi Kubheka, Makhabeleni under Inkosi Dlomo, aNzimakwe, Macambini and Mbazwana, to mention just a few.

### *Hostel Redevelopment Programme*

The aim of the programme is to render accommodation habitable, thus allowing hostel residents to live in privacy and dignity. The department has made great strides in convincing communities to move away from dormitory units to family type of accommodation, with hot and cold water and pre-paid electricity meters. In the past four financial years, an amount of R187,7 million was spent to upgrade hostels in the province.

A total of R66 million has been allocated for 2005/06, and will be utilised to continue with the upgrade to Jacobs and Kwa-Mashu hostels, as well as commencing with the upgrade of Enhlahakhe, East Street, Kwezi and Nkongolana hostels.

### *Social Housing Institutions/Rental Housing Stock*

It is widely recognised that many people who live in urban-based metropolitan areas require temporal accommodation. Most of them are rural migrants, who do not want to have houses in urban areas, but need shelter close to their place of work. This group is characterised by mobility to secure economic opportunities, and therefore remains transient.

During 2005/06, a concerted effort will be made to speed up delivery on additional social housing projects. Rental Housing, like all other forms of housing, will have to undergo a process, involving consultation with municipalities, identification and preparation of land, and identification of potential beneficiaries.

### *HIV and AIDS Housing Projects*

To ensure alignment with the policies of the Department of Social Welfare and Population Development, this department is involved in a pilot programme that focuses on home-based care. This pilot programme is pioneered by the “Save the Children’s Fund” project. If successful, then further projects of this nature will be rolled out, and the institutionalising of HIV and AIDS victims or orphans will be a last resort.

The department is currently evaluating various HIV and AIDS projects, estimated at R8,770 million, in the areas of Isinkwa seTheku (Durban CBD), Agape (Hillcrest), and others.

### *Capacity Building*

In terms of the Housing Act, Act 107 of 1997, the Department of Housing has a responsibility to provide capacity support to municipalities. The department is currently running the “Black Developer Training Programme”, an empowerment training programme for emerging contractors, involving 43 historically disadvantaged individuals, 17 of which are women.

In addition, the department has, through a pilot project together with the National Department of Housing, trained eight officials from municipalities as trainers in Housing Consumer Education. These officials are responsible for training housing consumers in housing issues in their respective municipalities. If this project is a success, then similar projects will be rolled out to all remaining municipalities in the province.

### ***Management of Old Housing Stock***

The department continued with the implementation of this Discount Benefit Scheme, as a primary means to transfer ownership to existing debtors. Furthermore, in addition to the finalisation of the transfer of 1,000 units in Wiggins, this department is negotiating the transfer of the remainder of Cato Manor to the eThekweni municipality.

## **3. Outlook for the coming financial year – 2005/06**

The Department of Housing has a budget of R969,880 million in 2005/06, largely to deliver houses. The National Department of Housing has introduced a new comprehensive approach to housing delivery, which is called *Breaking New Ground in Housing Delivery*. This approach envisages major changes to the conventional way of delivering houses, including a comprehensive approach to the delivery of human settlements. This plan has three main programmes, namely:

### ***Incremental Housing***

The Slum Clearance/Informal Settlement Upgrade Programme has been identified as one of the major priorities of the department. The time frame that has been set by the Minister of Housing is six years, as mentioned in his budget speech in July 2004. The department, through its Regional Offices (i.e. Northern, Inland and Coastal Regions) has requested municipalities to identify slums within their areas of jurisdiction. With regard to bulk services, discussions have been held with the Department of Traditional and Local Government Affairs, and agreement has been reached that these projects need to be included in the IDPs of municipalities. The Strategic Housing Support component has undertaken to do this exercise.

### ***Rural Housing***

The Rural Housing Programme has been declared by the Minister of Housing as the department's second priority programme. Initially, institutional subsidies were used to access subsidies for people in traditional areas. Additional rural guidelines will be developed to strengthen housing delivery in the rural areas.

### ***Rental Housing Development Programme***

The aim and the objective of the Department of Housing is to create sustainable and viable institutions that can deliver decent rental accommodation for middle to low income earners, as well as shelter for people with special needs. To achieve this objective, the department will strive in 2005/06 to get the buy-in of those municipalities affected, through the holding of workshops, meetings and regular communication.

Complementing the above three programmes, the department will continue to place emphasis on training and capacity building. The department has allocated R1 million in the coming financial year to train officials of the department, municipalities and other stakeholders that are involved in housing. The department will provide capacity development interventions that are critical in housing delivery, including project management, contract and land administration, to mention a few.

These programmes, which will cost approximately R3,4 million over the next three years, will be implemented in conjunction with the Durban Institute of Technology. These interventions will be complemented with workshops and conferences as part of an information sharing and consultation process.

## **4. Receipts and financing**

### **4.1 Summary of receipts and financing**

Table 8.1 shows the sources of funding used for the Department of Housing for the period 2001/02 to 2007/08. The conditional grants reflected in the table include the Housing Subsidy grant and the Human Resettlement grant, which will be incorporated into the Housing Subsidy grant with effect from 1 April 2005, hence the allocation for the Human Resettlement grant falls away in the 2005 MTEF period, as evident in the table below.

The aim of the Housing Subsidy grant is to promote the provision of low cost housing and essential services in the province. The Human Resettlement grant is intended to assist victims affected by political unrest in KwaZulu-Natal. It is also used in responding to emergency situations caused by natural disasters or fire, and involves rehabilitating existing private and state-owned houses.

The substantial under-expenditure in the prior years relates to unspent roll-overs, particularly in respect of the Human Resettlement grant, mainly as a result of the late or non submission of business plans by municipalities, as well as the lack of capacity in municipalities to implement the projects.

**Table 8.1: Summary of receipts and financing**

| R000                                     | Outcome        |                |                  | Main Budget    | Adjusted Budget | Estimated actual | Medium-term estimates |                  |                  |
|--|----------------|----------------|------------------|----------------|-----------------|------------------|-----------------------|------------------|------------------|
|  | Audited        | Audited        | Audited          |                |                 |                  | 2005/06               | 2006/07          | 2007/08          |
|  | 2001/02        | 2002/03        | 2003/04          |                |                 |                  |                       |                  |                  |
|  |                |                |                  |                | 2004/05         |                  |                       |                  |                  |
| Provincial allocation                    | 153,400        | 161,304        | 157,728          | 160,195        | 160,195         | 160,195          | 170,221               | 180,849          | 189,891          |
| Conditional grants                       | 722,647        | 745,804        | 822,390          | 776,023        | 776,023         | 776,023          | 799,659               | 934,457          | 1,142,153        |
| Housing Subsidy Grant                    | 697,647        | 720,318        | 796,390          | 748,463        | 748,463         | 748,463          | 799,659               | 934,457          | 1,142,153        |
| Human Resettlement Grant                 | 25,000         | 25,486         | 26,000           | 27,560         | 27,560          | 27,560           | -                     | -                | -                |
| <b>Total</b>                             | <b>876,047</b> | <b>907,108</b> | <b>980,118</b>   | <b>936,218</b> | <b>936,218</b>  | <b>936,218</b>   | <b>969,880</b>        | <b>1,115,306</b> | <b>1,332,044</b> |
| <b>Total payments</b>                    | <b>837,141</b> | <b>913,179</b> | <b>1,081,113</b> | <b>936,218</b> | <b>975,915</b>  | <b>975,915</b>   | <b>969,880</b>        | <b>1,115,306</b> | <b>1,332,044</b> |
| Surplus/(Deficit) before financing       | 38,906         | (6,071)        | (100,995)        | -              | (39,697)        | (39,697)         | -                     | -                | -                |
| Financing                                |                |                |                  |                |                 |                  |                       |                  |                  |
| of which                                 |                |                |                  |                |                 |                  |                       |                  |                  |
| Provincial roll-overs                    | 88,297         | 115,900        | 139,715          | -              | 39,697          | 39,697           | -                     | -                | -                |
| Provincial cash resources                | 37             | 53,475         | -                | -              | -               | -                | -                     | -                | -                |
| <b>Surplus/(deficit) after financing</b> | <b>127,240</b> | <b>163,304</b> | <b>38,720</b>    | <b>-</b>       | <b>-</b>        | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |

## 4.2 Departmental receipts collection

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

The only meaningful revenue collected by this department is in respect of parking fees, rental on state property, S&T refunds, and other Persal deductions, including commission on insurance. However, it remains a challenge to maximise revenue collection and, in this regard, a debt collection policy and procedure manual, as well as a debt forgiveness policy, are being developed by this department. On approval, these policies will help to boost the revenue due to the department.

With regard to the transfer of properties to municipalities, as a means of assuring the efficient management of state housing properties, the department has negotiated the transfer of properties at Wiggins to the eThekweni municipality, and properties at Copesville to the Msunduzi municipality. The agreement for the transfer of the properties at Wiggins to eThekweni has been signed by the municipality, and is presently being finalised by the department. As far as Copesville is concerned, this process is still not finalised, as approval of the executive of the Msunduzi municipality has yet to be obtained.

The revenue collected by the department is not expected to increase considerably over the MTEF period, due to the inherent systemic and policy problems, mainly at national level.

**Table 8.2: Details of departmental receipts**

| R000   | Outcome      |              |            | Main Budget  | Adjusted Budget | Estimated actual | Medium-term estimates |              |              |
|--|--------------|--------------|------------|--------------|-----------------|------------------|-----------------------|--------------|--------------|
|  | Audited      | Audited      | Audited    |              |                 |                  | 2005/06               | 2006/07      | 2007/08      |
|  | 2001/02      | 2002/03      | 2003/04    |              |                 |                  |                       |              |              |
|  |              |              |            |              | 2004/05         |                  |                       |              |              |
| Tax receipts   | -            | -            | -          | -            | -               | -                | -                     | -            | -            |
| Non-tax receipts                                     | 1,034        | 1,202        | 620        | 1,125        | 1,125           | 1,125            | 1,193                 | 1,264        | 1,327        |
| Sale of goods and services other than capital assets | 1,034        | 1,202        | 620        | 1,125        | 1,125           | 1,125            | 1,193                 | 1,264        | 1,327        |
| Fines, penalties and forfeits                        | -            | -            | -          | -            | -               | -                | -                     | -            | -            |
| Interest, dividends and rent on land                 | -            | -            | -          | -            | -               | -                | -                     | -            | -            |
| Transfers received                                   | -            | -            | -          | -            | -               | -                | -                     | -            | -            |
| Sales of capital assets                              | -            | -            | -          | -            | -               | -                | -                     | -            | -            |
| Financial transactions                               | -            | -            | -          | -            | -               | -                | -                     | -            | -            |
| <b>Total</b>   | <b>1,034</b> | <b>1,202</b> | <b>620</b> | <b>1,125</b> | <b>1,125</b>    | <b>1,125</b>     | <b>1,193</b>          | <b>1,264</b> | <b>1,327</b> |

## 5. Payment summary

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

### 5.1 Programme summary

Table 8.3 below provides a summary of payments and budgeted estimates by programme. The services rendered by this department are categorised under five programmes, of which four programmes are directly linked to the core functions of this department.

There is a steady increase in the budget over the MTEF period, which can be attributed to an increase in the Housing Subsidy grant allocation, as well as costs relating to improvements in condition of service.

The substantial decrease from 2003/04 to 2004/05 was as a result of the roll-over of funds from 2002/03 in respect of the Housing Subsidy grant and the Human Resettlement grant. The roll-over of Housing Subsidy grant funding was as a result of delays in the contract with the National Homebuilders' Registration Council, in the previous year. With regard to the Human Resettlement grant, funds were unspent in 2002/03 due to the late submission of business plans by municipalities, and were thus rolled over to 2003/04.

**Table 8.3: Summary of payments and estimates by programme**

| R000  | Outcome        |                |                  | Main Budget    | Adjusted Budget | Estimated actual | Medium-term estimates |                  |                  |
|---|----------------|----------------|------------------|----------------|-----------------|------------------|-----------------------|------------------|------------------|
|   | Audited        | Audited        | Audited          |                |                 |                  | 2005/06               | 2006/07          | 2007/08          |
|   | 2001/02        | 2002/03        | 2003/04          |                |                 |                  |                       |                  |                  |
|   |                |                |                  |                | 2004/05         |                  |                       |                  |                  |
| 1. Administration                                 | 41,568         | 45,979         | 53,785           | 51,263         | 54,563          | 54,563           | 55,978                | 61,035           | 64,087           |
| 2. Housing Planning and Research                  | 8,584          | 10,200         | 10,527           | 11,295         | 12,995          | 12,995           | 16,954                | 14,692           | 15,427           |
| 3. Housing Performance/Subsidy Programmes         | 622,907        | 630,555        | 806,730          | 642,260        | 637,260         | 637,260          | 669,322               | 818,209          | 1,020,092        |
| 4. Urban Renewal & Human Settlement Redevelopment | 29,470         | 20,323         | 17,190           | 27,560         | 67,257          | 67,257           | 16,193                | -                | -                |
| 5. Housing Assets Management                      | 134,612        | 206,122        | 192,881          | 203,840        | 203,840         | 203,840          | 211,433               | 221,370          | 232,438          |
| <b>Total</b>                                      | <b>837,141</b> | <b>913,179</b> | <b>1,081,113</b> | <b>936,218</b> | <b>975,915</b>  | <b>975,915</b>   | <b>969,880</b>        | <b>1,115,306</b> | <b>1,332,044</b> |

### 5.2 Summary of economic classification

The summary of payments and estimates by economic classification is given in Table 8.4 below.

This table reflects a consistent increase in the *Compensation of employees* expenditure from 2003/04 onwards, mainly due to improvements in condition of service funding, as well as restructuring within the department.

The substantial fluctuations in *Goods and services* are indicative of the Human Settlement Redevelopment initiative of the department. The increase in 2004/05 relates to the roll-over of unspent funds from the 2003/04 financial year.

The funding provided under the category *Transfers and subsidies to households*, relates to the operational cost for the delivery of the department's core function, hence the increase in this area over the MTEF period.

Expenditure on *Transfers to local government* shows a decline from R777,102 million in 2003/04 to R599,307 million in 2004/05. As explained previously, this is as a result of the roll-over of unspent funds from 2002/03 to 2003/04 in respect of two conditional grants, namely the Housing Subsidy grant and the Human Resettlement grant.

The increase in capital expenditure in 2004/05 was due to the cost associated with the replacement of the server within the department in that year. In the 2005/06 MTEF period, capital expenditure will continue to increase, but at a consistent level.

Table 8.4: Summary of payments and estimates by economic classification

| Table 6.4: Summary of payments and estimates by economic classification |         |         |           |             |                 |                  |                       |           |           |
|---|---------|---------|-----------|-------------|-----------------|------------------|-----------------------|-----------|-----------|
| R000  | Outcome |         |           | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |           |           |
|   | Audited | Audited | Audited   |             |                 |                  |                       |           |           |
|   | 2001/02 | 2002/03 | 2003/04   |             |                 |                  | 2004/05               | 2005/06   | 2006/07   |
| Current payments  | 165,835 | 153,582 | 165,001   | 174,657     | 213,428         | 213,428          | 176,613               | 170,759   | 179,219   |
| Compensation of employees   | 99,605  | 95,389  | 111,361   | 109,705     | 111,579         | 111,579          | 127,590               | 137,111   | 143,424   |
| Goods and services  | 65,953  | 57,795  | 53,640    | 64,542      | 101,849         | 101,849          | 49,023                | 33,648    | 35,795    |
| Other   | 277     | 398     | -         | 410         | -               | -                | -                     | -         | -         |
| Transfers and subsidies to:   | 665,316 | 755,482 | 912,491   | 749,334     | 749,460         | 749,460          | 785,523               | 936,582   | 1,144,446 |
| Local government  | 585,146 | 605,067 | 777,102   | 599,307     | 599,493         | 599,493          | 631,658               | 776,232   | 976,078   |
| Non-profit institutions   | -       | -       | -         | -           | -               | -                | -                     | -         | -         |
| Households  | 80,170  | 150,415 | 135,389   | 150,027     | 149,967         | 149,967          | 153,865               | 160,350   | 168,368   |
| Other   | -       | -       | -         | -           | -               | -                | -                     | -         | -         |
| Payments for capital assets   | 5,990   | 4,115   | 3,621     | 12,227      | 13,027          | 13,027           | 7,744                 | 7,965     | 8,379     |
| Buildings and other fixed structures                                    | -       | -       | -         | 3,696       | 3,696           | 3,696            | -                     | -         | -         |
| Machinery and equipment   | 5,990   | 4,115   | 3,621     | 8,531       | 9,331           | 9,331            | 7,744                 | 7,965     | 8,379     |
| Other   | -       | -       | -         | -           | -               | -                | -                     | -         | -         |
| Total   | 837,141 | 913,179 | 1,081,113 | 936,218     | 975,915         | 975,915          | 969,880               | 1,115,306 | 1,332,044 |

### 5.3 Summary of infrastructure expenditure and estimates

Table 8.5 below presents a summary of infrastructure spending for the vote. The infrastructure amounts reflected in this table relate largely to the Housing Subsidy conditional grant. Further details are presented in the *Annexure to Vote 8 – Housing*.

As can be seen from Table 8.5, apart from some fluctuations in the prior years, the estimated infrastructure expenditure shows a fairly consistent increase over the MTEF period.

Table 8.5: Summary of infrastructure expenditure and estimates

| R000                     | Outcome |         |         | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |         |           |         |
|--------------------------|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|-----------|---------|
|                          | Audited | Audited | Audited |             |                 |                  |                       |         |           |         |
|                          | 2001/02 | 2002/03 | 2003/04 |             |                 |                  | 2004/05               | 2005/06 | 2006/07   | 2007/08 |
|                          |         |         |         |             |                 |                  |                       |         |           |         |
| Capital                  | 665,204 | 755,407 | 912,305 | 752,339     | 752,279         | 752,279          | 783,466               | 934,457 | 1,142,153 |         |
| New constructions        | -       | -       | -       | -           | -               | -                | -                     | -       | -         |         |
| Rehabilitation/upgrading | -       | -       | -       | -           | -               | -                | -                     | -       | -         |         |
| Other capital projects   | 80,170  | 150,415 | 135,389 | 153,723     | 153,663         | 153,663          | 153,865               | 160,350 | 168,368   |         |
| Infrastructure transfer  | 585,034 | 604,992 | 776,916 | 598,616     | 598,616         | 598,616          | 629,601               | 774,107 | 973,785   |         |
| Current                  | -       | -       | -       | -           | -               | -                | -                     | -       | -         |         |
| Total                    | 665,204 | 755,407 | 912,305 | 752,339     | 752,279         | 752,279          | 783,466               | 934,457 | 1,142,153 |         |

### 5.4 Transfers to local government

Table 8.6 shows transfers made by the department to various municipalities, broken down per category. The transfers reflected in this table comprise payments in respect of the Regional Service Council Levy, as well as the Housing Subsidy grant.

The amounts reflected as *Unallocated/unclassified* relate to the Housing Subsidy grant, which was, for the most part, paid as *Transfers to households* in previous years. In terms of the SCoA/New Economic Reporting Format (NERF) definitions, the Housing Subsidy grant payments are now reclassified as *Transfers to municipalities*.

The detailed information relating to these departmental transfers to local government by transfer/grant type, category and municipality is presented in the *Annexure to Vote 8 – Housing*.

As evident in Table 8.6, the estimated expenditure shows a fairly consistent increase over the MTEF period, apart from the decrease from 2003/04 to 2004/05. As explained previously, this is as a result of the roll-over of unspent funds from 2002/03 to 2003/04 in respect of the Housing Subsidy grant.

Table 8.6: Summary of departmental transfers to local government by category

| R000                     | Outcome        |                |                | Main Budget    | Adjusted Budget | Estimated actual | Medium-term estimates |                |                |
|--------------------------|----------------|----------------|----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
|                          | Audited        | Audited        | Audited        |                |                 |                  | 2005/06               | 2006/07        | 2007/08        |
|                          | 2001/02        | 2002/03        | 2003/04        |                |                 |                  |                       |                |                |
|                          |                |                |                |                |                 |                  | 2004/05               |                |                |
| Category A               | 104            | 69             | 171            | 636            | 807             | 807              | 222,320               | 294,150        | 507,915        |
| Category B               | 8              | 6              | 15             | 55             | 70              | 70               | 401,171               | 472,465        | 458,824        |
| Category C               | -              | -              | -              | -              | -               | -                | 8,167                 | 9,617          | 9,339          |
| Unallocated/unclassified | 585,034        | 604,992        | 776,916        | 598,616        | 598,616         | 598,616          | -                     | -              | -              |
| <b>Total</b>             | <b>585,146</b> | <b>605,067</b> | <b>777,102</b> | <b>599,307</b> | <b>599,493</b>  | <b>599,493</b>   | <b>631,658</b>        | <b>776,232</b> | <b>976,078</b> |

## 6. Programme description

### 6.1 Programme 1: Administration

The primary role of Programme 1: Administration is to support the line function components of the department in achieving their goals, in accordance with all applicable Acts and policies. This programme has two sub-programmes, namely Office of the MEC and Corporate Services.

Although the sub-programme: Office of the MEC, inclusive of the Communications sub-sub programme, were removed from this department with funding and allocated to Vote 11: Traditional and Local Government Affairs in 2004/05, the Communications component has since been re-assigned to this department, without funding.

The main objectives of these two sub-programmes are as following:

- To provide for the functioning of the Office of the HOD;
- To keep full and proper records of the financial affairs of the department in accordance with the norms and standards of the PFMA;
- To render administrative and office services; and
- To ensure that all aspects of human resources are executed in accordance with the regulations.

Tables 8.7 and 8.8 show the payments and estimates relating to this programme for the period 2001/02 to 2007/08. The slight escalation of the budget over the MTEF period can mainly be ascribed to the increase of *Compensation of employees* expenditure. The notable downward trend in *Goods and services* is due to the department's decreasing use of consultants.

Table 8.7: Summary of payments and estimates - Programme 1: Administration

| R000               | Outcome       |               |               | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |               |               |
|--------------------|---------------|---------------|---------------|---------------|-----------------|------------------|-----------------------|---------------|---------------|
|                    | Audited       | Audited       | Audited       |               |                 |                  | 2005/06               | 2006/07       | 2007/08       |
|                    | 2001/02       | 2002/03       | 2003/04       |               |                 |                  |                       |               |               |
|                    |               |               |               |               |                 |                  | 2004/05               |               |               |
| Office of the MEC  | 7,776         | 11,354        | 13,022        | 8,187         | 8,187           | 8,187            | 9,187                 | 10,125        | 12,045        |
| Corporate Services | 33,792        | 34,625        | 40,763        | 43,076        | 46,376          | 46,376           | 46,791                | 50,910        | 52,042        |
| <b>Total</b>       | <b>41,568</b> | <b>45,979</b> | <b>53,785</b> | <b>51,263</b> | <b>54,563</b>   | <b>54,563</b>    | <b>55,978</b>         | <b>61,035</b> | <b>64,087</b> |

Table 8.8: Summary of payments and estimates by economic classification - Programme 1: Administration

| R000                                 | Outcome       |               |               | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |               |               |
|--------------------------------------|---------------|---------------|---------------|---------------|-----------------|------------------|-----------------------|---------------|---------------|
|                                      | Audited       | Audited       | Audited       |               |                 |                  | 2005/06               | 2006/07       | 2007/08       |
|                                      | 2001/02       | 2002/03       | 2003/04       |               |                 |                  |                       |               |               |
|                                      |               |               |               |               |                 |                  | 2004/05               |               |               |
| <b>Current payments</b>              | <b>36,410</b> | <b>44,314</b> | <b>52,842</b> | <b>43,748</b> | <b>46,048</b>   | <b>46,048</b>    | <b>53,268</b>         | <b>58,324</b> | <b>61,225</b> |
| Compensation of employees            | 19,774        | 15,659        | 25,470        | 24,742        | 24,742          | 24,742           | 38,446                | 40,352        | 41,753        |
| Goods and services                   | 16,636        | 28,586        | 27,372        | 18,896        | 21,306          | 21,306           | 14,822                | 17,972        | 19,472        |
| Other                                | -             | 69            | -             | 110           | -               | -                | -                     | -             | -             |
| <b>Transfers and subsidies to:</b>   | <b>56</b>     | <b>122</b>    | <b>72</b>     | <b>124</b>    | <b>124</b>      | <b>124</b>       | <b>10</b>             | <b>11</b>     | <b>12</b>     |
| Local government                     | 17            | 2             | 72            | 4             | 4               | 4                | 10                    | 11            | 12            |
| Non-profit institutions              | -             | -             | -             | -             | -               | -                | -                     | -             | -             |
| Households                           | 39            | 120           | -             | 120           | 120             | 120              | -                     | -             | -             |
| Other                                | -             | -             | -             | -             | -               | -                | -                     | -             | -             |
| <b>Payments for capital assets</b>   | <b>5,102</b>  | <b>1,543</b>  | <b>871</b>    | <b>7,391</b>  | <b>8,391</b>    | <b>8,391</b>     | <b>2,700</b>          | <b>2,700</b>  | <b>2,850</b>  |
| Buildings and other fixed structures | -             | -             | -             | 3,696         | 3,696           | 3,696            | -                     | -             | -             |
| Machinery and equipment              | 5,102         | 1,543         | 871           | 3,695         | 4,695           | 4,695            | 2,700                 | 2,700         | 2,850         |
| Other                                | -             | -             | -             | -             | -               | -                | -                     | -             | -             |
| <b>Total</b>                         | <b>41,568</b> | <b>45,979</b> | <b>53,785</b> | <b>51,263</b> | <b>54,563</b>   | <b>54,563</b>    | <b>55,978</b>         | <b>61,035</b> | <b>64,087</b> |



## 6.2 Programme 2: Housing Planning and Research

The main objective of the Housing Planning and Research programme is to enhance and sustain the strategic direction of the department, by providing effective and efficient strategic planning, and policy and communications support to the department.

This programme comprises four sub-programmes, namely Administration, Policy, Planning, and Municipal Support. The aims of these sub-programmes are as follows:

- To provide administrative, Information Technology Committee (ITC) and Housing Advisory Committee (HAC) secretariat services;
- To provide a regulatory framework for housing delivery;
- To develop provincial multi-year housing delivery plans;
- To gather information, undertake research analysis and reporting; and
- To capacitate/support municipalities with regard to housing delivery.

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

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

This programme further caters for the planning of development frameworks in respect of key strategic housing projects. The aim is to promote integrated development in collaboration with sister departments, to ensure co-ordination and alignment of delivery.

In addition, feasibility reports are evaluated against various integrated development principles, such as the location of projects in terms of the urban edge, geotechnical and environmental suitability, integration of the area into the regional economy, locating of people closer to economic and other opportunities, and the assessment of bulk infrastructure capacity to service the proposed community.

Another important aspect of the programme is the capacity building of municipalities, to enable them to fulfil their role as developers in the housing delivery process. Included in the capacity building process are all housing related role-players.

Tables 8.9 and 8.10 below illustrate payments and estimates of this programme from 2001/02 to 2007/08. From 2001/02 to 2005/06, the trend shows a consistent increase, but then fluctuates slightly over the new MTEF period.

**Table 8.9: Summary of payments and estimates - Programme 2: Housing Planning and Research**

| R000              | Outcome      |               |               | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |               |               |
|-------------------|--------------|---------------|---------------|---------------|-----------------|------------------|-----------------------|---------------|---------------|
|                   | Audited      | Audited       | Audited       |               |                 |                  | 2005/06               | 2006/07       | 2007/08       |
|                   | 2001/02      | 2002/03       | 2003/04       |               |                 |                  |                       |               |               |
|                   |              |               |               |               | 2004/05         |                  |                       |               |               |
| Administration    | 3,434        | 4,080         | -             | 4,581         | 5,005           | 5,005            | 8,121                 | 4,999         | 5,338         |
| Policy            | 1,287        | 1,530         | 3,740         | 2,000         | 1,562           | 1,562            | 1,760                 | 1,872         | 1,959         |
| Planning          | 1,717        | 2,040         | 6,787         | 2,041         | 2,198           | 2,198            | 2,267                 | 2,338         | 2,425         |
| Municipal Support | 2,146        | 2,550         | -             | 2,673         | 4,230           | 4,230            | 4,806                 | 5,483         | 5,705         |
| <b>Total</b>      | <b>8,584</b> | <b>10,200</b> | <b>10,527</b> | <b>11,295</b> | <b>12,995</b>   | <b>12,995</b>    | <b>16,954</b>         | <b>14,692</b> | <b>15,427</b> |

**Table 8.10: Summary of payments and estimates by economic classification - Programme 2: Housing Planning and Research**

| R000                                 | Outcome      |               |               | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |               |               |
|--------------------------------------|--------------|---------------|---------------|---------------|-----------------|------------------|-----------------------|---------------|---------------|
|                                      | Audited      | Audited       | Audited       |               |                 |                  | 2005/06               | 2006/07       | 2007/08       |
|                                      | 2001/02      | 2002/03       | 2003/04       |               |                 |                  |                       |               |               |
| <b>Current payments</b>              | <b>8,497</b> | <b>9,034</b>  | <b>8,685</b>  | <b>9,876</b>  | <b>11,650</b>   | <b>11,650</b>    | <b>14,201</b>         | <b>13,132</b> | <b>13,786</b> |
| Compensation of employees            | 5,010        | 7,628         | 6,967         | 6,283         | 8,157           | 8,157            | 8,779                 | 8,625         | 8,941         |
| Goods and services                   | 3,487        | 1,406         | 1,718         | 3,593         | 3,493           | 3,493            | 5,422                 | 4,507         | 4,845         |
| Other                                | -            | -             | -             | -             | -               | -                | -                     | -             | -             |
| <b>Transfers and subsidies to:</b>   | <b>14</b>    | <b>15</b>     | <b>15</b>     | <b>60</b>     | <b>186</b>      | <b>186</b>       | <b>194</b>            | <b>201</b>    | <b>212</b>    |
| Local government                     | 14           | 15            | 15            | -             | 186             | 186              | 194                   | 201           | 212           |
| Non-profit institutions              | -            | -             | -             | -             | -               | -                | -                     | -             | -             |
| Households                           | -            | -             | -             | 60            | -               | -                | -                     | -             | -             |
| Other                                | -            | -             | -             | -             | -               | -                | -                     | -             | -             |
| <b>Payments for capital assets</b>   | <b>73</b>    | <b>1,151</b>  | <b>1,827</b>  | <b>1,359</b>  | <b>1,159</b>    | <b>1,159</b>     | <b>2,559</b>          | <b>1,359</b>  | <b>1,429</b>  |
| Buildings and other fixed structures | -            | -             | -             | -             | -               | -                | -                     | -             | -             |
| Machinery and equipment              | 73           | 1,151         | 1,827         | 1,359         | 1,159           | 1,159            | 2,559                 | 1,359         | 1,429         |
| Other                                | -            | -             | -             | -             | -               | -                | -                     | -             | -             |
| <b>Total</b>                         | <b>8,584</b> | <b>10,200</b> | <b>10,527</b> | <b>11,295</b> | <b>12,995</b>   | <b>12,995</b>    | <b>16,954</b>         | <b>14,692</b> | <b>15,427</b> |

## Service delivery measures

Table 8.11 below reflects the main service delivery measures pertaining to Programme 2.

**Table 8.11: Service delivery measures – Programme 2: Housing Planning and Research**

| Output type  | Performance measures  | Performance targets |          |
|--|---|---------------------|----------|
|  |   | 2004/05             | 2005/06  |
|  |   | Est. Actual         | Estimate |
| 1. Identify municipality capacity needs                          | No. of workshops held with municipalities on housing programmes | 56                  | 56       |
| 2. Participation in Integrated Development Plan (IDP) process    | No. of meetings attended re: IDP Review                         | 13                  | 40       |
| 3. Participation in municipal housing forum                      | No. of Housing forum meetings attended                          | 16                  | 30       |
| 4. Participation in District Service Providers Forum             | No. of meetings attended  | 3                   | 10       |
| 5. Participation of national and provincial planning initiatives | No. of meetings attended  | 14                  | 12       |
| 6. Participation in Provincial IDP Forum                         | • No. of provincial IDP forum meetings attended                 | 4                   | 8        |
|  | • No. of IDPs to be commented on                                | 29                  | 61       |

## 6.3 Programme 3: Housing Performance/Subsidy Programme

The main objective of the Housing Performance/Subsidy Programme is to promote effective and efficient delivery programme. This programme contains 10 sub-programmes that are in line with the generic programme structure for the housing sector. The bulk of the allocation is made up of the Housing Subsidy conditional grant, as reflected under the economic category *Transfers to households*. However, also included here is funding for the staff required to implement provincial and national housing programmes. The main aims of this programme, all of which are in accordance with the Housing Policy, are listed below:

- To provide administrative services in respect of the Housing Subsidy conditional grant;
- To provide the following subsidies to qualifying beneficiaries: individual subsidies; project linked subsidies; people's housing process subsidies; rural housing subsidies; consolidation subsidies; institutional subsidies; hostel subsidies; and relocation subsidies;
- To provide support for disaster relief; and
- To provide financial reserves for the provision of social and economic amenities in terms of approved business plans submitted by municipalities.

Tables 8.12 and 8.13 below illustrate a summary of payments and estimates for this programme. *Compensation of employees* shows an increasing trend, due to the need to appoint additional personnel to implement the housing programmes. *Transfers to local government* reflect a marked increase over the MTEF period as a result of the incorporation of the Human Resettlement grant into the Housing Subsidy grant with effect from 2005/06. All other increases over the MTEF are in line with inflation adjustments.

**Table 8.12: Summary of payments and estimates - Programme 3: Housing Performance / Subsidy Programme**

| R000                   | Outcome        |                |                | Main Budget    | Adjusted Budget | Estimated actual | Medium-term estimates |                |                  |
|------------------------|----------------|----------------|----------------|----------------|-----------------|------------------|-----------------------|----------------|------------------|
|                        | Audited        | Audited        | Audited        |                |                 |                  | 2005/06               | 2006/07        | 2007/08          |
|                        | 2001/02        | 2002/03        | 2003/04        |                |                 |                  |                       |                |                  |
|                        |                |                |                |                |                 |                  |                       |                |                  |
| Subsidy Administration | 8,655          | 2,693          | 2,696          | 5,493          | 5,493           | 5,493            | 5,147                 | 5,817          | 6,108            |
| Individual             | 5,242          | 9,422          | 42,775         | 44,000         | 44,000          | 44,000           | 45,965                | 48,569         | 50,997           |
| Project Linked         | 554,547        | 521,837        | 627,134        | 400,524        | 395,524         | 395,524          | 414,054               | 545,846        | 734,113          |
| PHP                    | -              | -              | -              | 26,000         | 26,000          | 26,000           | 27,162                | 28,700         | 30,135           |
| Consolidation          | 9,653          | 9,541          | 9,809          | 7,454          | 7,454           | 7,454            | 7,790                 | 8,231          | 8,642            |
| Institutional          | 20,756         | 46,361         | 66,447         | 57,500         | 57,500          | 57,500           | 60,070                | 63,470         | 66,643           |
| Hostels                | 24,054         | 39,194         | 55,731         | 60,000         | 60,000          | 60,000           | 66,000                | 72,000         | 75,600           |
| Relocation             | -              | -              | -              | 2,000          | 2,000           | 2,000            | 2,089                 | 2,208          | 2,318            |
| Disaster Management    | -              | -              | -              | 5,614          | 5,614           | 5,614            | 5,865                 | 6,197          | 6,507            |
| Rural Housing Stock    | -              | 1,507          | 2,138          | 33,675         | 33,675          | 33,675           | 35,180                | 37,171         | 39,029           |
| <b>Total</b>           | <b>622,907</b> | <b>630,555</b> | <b>806,730</b> | <b>642,260</b> | <b>637,260</b>  | <b>637,260</b>   | <b>669,322</b>        | <b>818,209</b> | <b>1,020,092</b> |

**Table 8.13: Summary of payments and estimates by economic classification - Prog. 3: Housing Performance / Subsidy Programme**

| R000                                 | Outcome        |                |                | Main Budget    | Adjusted Budget | Estimated actual | Medium-term estimates |                |                  |
|--------------------------------------|----------------|----------------|----------------|----------------|-----------------|------------------|-----------------------|----------------|------------------|
|                                      | Audited        | Audited        | Audited        |                |                 |                  | 2005/06               | 2006/07        | 2007/08          |
|                                      | 2001/02        | 2002/03        | 2003/04        |                |                 |                  |                       |                |                  |
|                                      |                |                |                |                |                 |                  |                       |                |                  |
| <b>Current payments</b>              | <b>37,149</b>  | <b>24,828</b>  | <b>29,136</b>  | <b>40,367</b>  | <b>35,367</b>   | <b>35,367</b>    | <b>37,487</b>         | <b>40,501</b>  | <b>42,527</b>    |
| Compensation of employees            | 22,061         | 18,609         | 24,694         | 28,174         | 28,174          | 28,174           | 30,247                | 32,010         | 33,860           |
| Goods and services                   | 14,811         | 5,890          | 4,442          | 11,893         | 7,193           | 7,193            | 7,240                 | 8,491          | 8,667            |
| Other                                | 277            | 329            | -              | 300            | -               | -                | -                     | -              | -                |
| <b>Transfers and subsidies to:</b>   | <b>585,115</b> | <b>605,050</b> | <b>776,992</b> | <b>599,303</b> | <b>599,303</b>  | <b>599,303</b>   | <b>630,290</b>        | <b>774,798</b> | <b>974,510</b>   |
| Local government                     | 585,115        | 605,050        | 776,992        | 599,303        | 599,303         | 599,303          | 630,290               | 774,798        | 974,510          |
| Non-profit institutions              | -              | -              | -              | -              | -               | -                | -                     | -              | -                |
| Households                           | -              | -              | -              | -              | -               | -                | -                     | -              | -                |
| Other                                | -              | -              | -              | -              | -               | -                | -                     | -              | -                |
| <b>Payments for capital assets</b>   | <b>643</b>     | <b>677</b>     | <b>602</b>     | <b>2,590</b>   | <b>2,590</b>    | <b>2,590</b>     | <b>1,545</b>          | <b>2,910</b>   | <b>3,055</b>     |
| Buildings and other fixed structures | -              | -              | -              | -              | -               | -                | -                     | -              | -                |
| Machinery and equipment              | 643            | 677            | 602            | 2,590          | 2,590           | 2,590            | 1,545                 | 2,910          | 3,055            |
| Other                                | -              | -              | -              | -              | -               | -                | -                     | -              | -                |
| <b>Total</b>                         | <b>622,907</b> | <b>630,555</b> | <b>806,730</b> | <b>642,260</b> | <b>637,260</b>  | <b>637,260</b>   | <b>669,322</b>        | <b>818,209</b> | <b>1,020,092</b> |

## Service delivery measures

Table 8.14 below illustrates the main service delivery measures pertaining to Programme 3.

**Table 8.14: Service delivery measures – Programme 3: Housing Performance/Subsidy Programme**

| Output type  | Performance measures   | Performance targets |             |
|--|--|---------------------|-------------|
|  |  | 2004/05             | 2005/06     |
|  |  | Est. Actual         | Estimate    |
| 1. Housing delivery                                    | • No. of projects approved in terms of Provincial Housing Development Plan     | 47                  | 47          |
|  | • Informal Settlement upgrade/Slum clearance projects approved                 | 20                  | 20          |
|  | • No of rural projects approved  | 15                  | 15          |
|  | • No of Greenfields projects approved  | 20                  | 25          |
|  | • No of farm worker projects approved  | 5                   | 5           |
|  | • No of Rental Housing projects approved                                       | 5                   | 5           |
|  | • No of AIDS Housing projects approved   | 5                   | 5           |
|  | • No. of subsidies approved  | 39 000              | 39 000      |
|  | • No. of houses built in terms of Project Development Programme                | 20 000              | 20 000      |
|  | • No. of services completed  | 20 000              | 20 000      |
|  | • % of compliance with the norms and standards                                 | 100%                | 100%        |
| 2. Manage and upgrade of hostels                       | No. of units upgraded  | 2 300 units         | 2 300 units |
| 3. Project initiation and facilitation of new projects | No. of subsidies   | 20 000              | 20 000      |
| 4. Market the Peoples Housing Concept                  | No. of visits conducted  | 300                 | 300         |
| 5. Human Settlement Redevelopment Programme            | • No. of projects approved in terms of Housing Resettlement Programme criteria | 28                  | 12          |
|  | • No. of projects completed  | 25                  | 8           |

## 6.4 Programme 4: Urban Renewal and Human Settlement Redevelopment

The objective of the Urban Renewal and Human Settlement Redevelopment programme is to undertake the project management of selected urban regeneration projects, so as to enhance the economic and social viability of neighbourhoods.

This programme, however, is to be phased out with effect from 2005/06, and will be incorporated into Programme 3: Housing Performance/Subsidy Programme. The sub-programme: Human Settlement Redevelopment, which comprises the Human Resettlement national conditional grant, will, in future years, be incorporated into the Housing Subsidy grant allocation.

Tables 8.15 and 8.16 below illustrate a summary of payments and estimates for this programme, for the period 2001/02 to 2007/08.

The inclusion of the Human Resettlement grant into the Housing Subsidy grant allocation, as mentioned above, accounts for the tapering off of the budget after 2004/05. The 2004/05 Adjusted Budget is substantially higher than preceding years, because of the roll-over of unspent funds from the 2003/04 financial year.

**Table 8.15: Summary of payments and estimates - Programme 4: Urban Renewal and Human Settlement Redevelopment**

| R000                           | Outcome       |               |               | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |          |          |
|--------------------------------|---------------|---------------|---------------|---------------|-----------------|------------------|-----------------------|----------|----------|
|                                | Audited       | Audited       | Audited       |               |                 |                  | 2005/06               | 2006/07  | 2007/08  |
|                                | 2001/02       | 2002/03       | 2003/04       |               |                 |                  |                       |          |          |
|                                |               |               |               |               |                 |                  |                       |          |          |
| Flood Relief                   | 18,061        | 712           | 1,487         | -             | -               | -                | -                     | -        | -        |
| Human Settlement Redevelopment | 11,409        | 19,611        | 15,703        | 27,560        | 67,257          | 67,257           | 16,193                | -        | -        |
| <b>Total</b>                   | <b>29,470</b> | <b>20,323</b> | <b>17,190</b> | <b>27,560</b> | <b>67,257</b>   | <b>67,257</b>    | <b>16,193</b>         | <b>-</b> | <b>-</b> |

**Table 8.16: Summary of payments and estimates by economic classification - Prog. 4: Urban Renewal & Human Settlement Redev.**

| R000                                 | Outcome       |               |               | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |          |          |
|--------------------------------------|---------------|---------------|---------------|---------------|-----------------|------------------|-----------------------|----------|----------|
|                                      | Audited       | Audited       | Audited       |               |                 |                  | 2005/06               | 2006/07  | 2007/08  |
|                                      | 2001/02       | 2002/03       | 2003/04       |               |                 |                  |                       |          |          |
|                                      |               |               |               |               |                 |                  |                       |          |          |
| <b>Current payments</b>              | <b>29,470</b> | <b>20,323</b> | <b>17,190</b> | <b>27,560</b> | <b>67,257</b>   | <b>67,257</b>    | <b>16,193</b>         | <b>-</b> | <b>-</b> |
| Compensation of employees            | -             | -             | -             | -             | -               | -                | -                     | -        | -        |
| Goods and services                   | 29,470        | 20,323        | 17,190        | 27,560        | 67,257          | 67,257           | 16,193                | -        | -        |
| Other                                | -             | -             | -             | -             | -               | -                | -                     | -        | -        |
| <b>Transfers and subsidies to:</b>   | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>        | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| Local government                     | -             | -             | -             | -             | -               | -                | -                     | -        | -        |
| Non-profit institutions              | -             | -             | -             | -             | -               | -                | -                     | -        | -        |
| Households                           | -             | -             | -             | -             | -               | -                | -                     | -        | -        |
| Other                                | -             | -             | -             | -             | -               | -                | -                     | -        | -        |
| <b>Payments for capital assets</b>   | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>        | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| Buildings and other fixed structures | -             | -             | -             | -             | -               | -                | -                     | -        | -        |
| Machinery and equipment              | -             | -             | -             | -             | -               | -                | -                     | -        | -        |
| Other                                | -             | -             | -             | -             | -               | -                | -                     | -        | -        |
| <b>Total</b>                         | <b>29,470</b> | <b>20,323</b> | <b>17,190</b> | <b>27,560</b> | <b>67,257</b>   | <b>67,257</b>    | <b>16,193</b>         | <b>-</b> | <b>-</b> |

## 6.5 Programme 5: Housing Assets Management

Programme 5: Housing Assets Management comprises six sub-programmes, and has the main objective of developing and implementing mechanisms to manage departmentally owned housing stock. The main aims of the sub-programmes are as follows:

- To provide administrative services in respect of assets;
- To provide for the maintenance of Housing assets;
- To manage the transfer of Housing assets to municipalities;
- To manage the sale of Housing assets;
- To provide administration and technical assistance to the Rental Housing Tribunal;
- To ensure orderly land utilisation; and
- To promote ownership of state financed rental housing.

Of the six sub-programmes included under this programme, four sub-programmes, namely Maintenance, Management of Assets, Discount Benefit and Subsidy (4 of 1987), relate to the Housing Subsidy grant.

Tables 8.17 and 8.18 below give a summary of payments and estimates for this programme. The unstable growth between 2001/02 and 2004/05 is as a result of the roll-overs of unspent funds from the previous years in respect of the Housing Subsidy grant, hence the fluctuations in *Transfers to households*.

The allocation reflected against *Transfers to local government* over the MTEF relates to the payment of the Regional Service Council Levy to municipalities, which was catered for in Programme 1: Administration in prior years. The declining trend in *Goods and services* in the new MTEF period can be ascribed to the decreasing use of consultants by the department.

**Table 8.17: Summary of payments and estimates - Programme 5: Housing Assets Management**

| R000                 | Outcome         |                 |                 | Main Budget    | Adjusted Budget | Estimated actual | Medium-term estimates |                |                |
|----------------------|-----------------|-----------------|-----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
|                      | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 |                |                 |                  | 2005/06               | 2006/07        | 2007/08        |
| Administration       | 54,481          | 54,446          | 55,881          | 50,676         | 50,822          | 50,822           | 57,568                | 61,020         | 64,070         |
| Maintenance          | 27,932          | 79,221          | 26,561          | 78,563         | 78,563          | 78,563           | 79,395                | 81,665         | 85,750         |
| Management of Assets | 47,814          | 68,508          | 106,999         | 36,802         | 36,802          | 36,802           | 38,447                | 40,623         | 42,654         |
| Land Administration  | 1,474           | 1,380           | 1,611           | 3,317          | 3,171           | 3,171            | -                     | -              | -              |
| Discount Benefit     | 485             | 352             | 545             | 31,482         | 31,482          | 31,482           | 32,889                | 34,751         | 36,488         |
| Subsidy (4 of 1987)  | 2,426           | 2,215           | 1,284           | 3,000          | 3,000           | 3,000            | 3,134                 | 3,311          | 3,476          |
| <b>Total</b>         | <b>134,612</b>  | <b>206,122</b>  | <b>192,881</b>  | <b>203,840</b> | <b>203,840</b>  | <b>203,840</b>   | <b>211,433</b>        | <b>221,370</b> | <b>232,438</b> |

**Table 8.18: Summary of payments and estimates by economic classification - Programme 5: Housing Assets Management**

| R000                                 | Outcome         |                 |                 | Main Budget    | Adjusted Budget | Estimated actual | Medium-term estimates |                |                |
|--------------------------------------|-----------------|-----------------|-----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
|                                      | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 |                |                 |                  | 2005/06               | 2006/07        | 2007/08        |
| <b>Current payments</b>              | <b>54,309</b>   | <b>55,083</b>   | <b>57,148</b>   | <b>53,106</b>  | <b>53,106</b>   | <b>53,106</b>    | <b>55,464</b>         | <b>58,802</b>  | <b>61,681</b>  |
| Compensation of employees            | 52,760          | 53,493          | 54,230          | 50,506         | 50,506          | 50,506           | 50,118                | 56,124         | 58,870         |
| Goods and services                   | 1,549           | 1,590           | 2,918           | 2,600          | 2,600           | 2,600            | 5,346                 | 2,678          | 2,811          |
| Other                                | -               | -               | -               | -              | -               | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>   | <b>80,131</b>   | <b>150,295</b>  | <b>135,412</b>  | <b>149,847</b> | <b>149,847</b>  | <b>149,847</b>   | <b>155,029</b>        | <b>161,572</b> | <b>169,712</b> |
| Local government                     | -               | -               | 23              | -              | -               | -                | 1,164                 | 1,222          | 1,344          |
| Non-profit institutions              | -               | -               | -               | -              | -               | -                | -                     | -              | -              |
| Households                           | 80,131          | 150,295         | 135,389         | 149,847        | 149,847         | 149,847          | 153,865               | 160,350        | 168,368        |
| Other                                | -               | -               | -               | -              | -               | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>   | <b>172</b>      | <b>744</b>      | <b>321</b>      | <b>887</b>     | <b>887</b>      | <b>887</b>       | <b>940</b>            | <b>996</b>     | <b>1,045</b>   |
| Buildings and other fixed structures | -               | -               | -               | -              | -               | -                | -                     | -              | -              |
| Machinery and equipment              | 172             | 744             | 321             | 887            | 887             | 887              | 940                   | 996            | 1,045          |
| Other                                | -               | -               | -               | -              | -               | -                | -                     | -              | -              |
| <b>Total</b>                         | <b>134,612</b>  | <b>206,122</b>  | <b>192,881</b>  | <b>203,840</b> | <b>203,840</b>  | <b>203,840</b>   | <b>211,433</b>        | <b>221,370</b> | <b>232,438</b> |

## Service delivery measures

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

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

| Output type                                | Performance measures  | Performance targets |                   |
|--|---|---------------------|-------------------|
|  |   | 2004/05 Est. Actual | 2005/06 Estimate  |
| 1. To provide maintenance of lease units   | No. of housing units maintained   | 8 081               | 10 000            |
| 2. Management of lease and sale of units   | No. of Discount Benefit subsidies granted   | 8 000 cases         | 10 000 cases      |
| 3. Transfer of assets to local authorities | No. of units transferred to local authorities   | 1 000 units         | 1 000 units       |
| 4. Rental Tribunal Administration          | <ul style="list-style-type: none"> <li>No. of complaints attended to</li> <li>Compliance with time frames in respect of complaints</li> </ul> | 1 080<br>3 months   | 1 200<br>3 months |

## 7. Other programme information

### 7.1 Personnel numbers and costs

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

**Table 8.20: Personnel numbers and costs**

| Personnel numbers                                | As at<br>31 March<br>2001 | As at<br>31 March<br>2002 | As at<br>31 March<br>2003 | As at<br>31 March<br>2004 | As at<br>31 March<br>2005 | As at<br>31 March<br>2006 | As at<br>31 March<br>2007 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Programme 1: Administration                      | 222                       | 306                       | 307                       | 306                       | 323                       | 323                       | 323                       |
| Programme 2: Housing Planning and Research       | 39                        | 51                        | 52                        | 51                        | 45                        | 45                        | 45                        |
| Programme 3: Housing Performance/Subsidy Program | 129                       | 192                       | 193                       | 192                       | 218                       | 218                       | 218                       |
| Programme 4: Urban Renewal and HSR               | -                         | -                         | 1                         | 1                         | 1                         | 1                         | 1                         |
| Programme 5: Housing Assets Management           | 797                       | 910                       | 911                       | 908                       | 1,024                     | 1,024                     | 1,024                     |
| <b>Total</b>                                     | <b>1,187</b>              | <b>1,459</b>              | <b>1,464</b>              | <b>1,458</b>              | <b>1,611</b>              | <b>1,611</b>              | <b>1,611</b>              |
| Total personnel cost (R000)                      | 93,297                    | 99,605                    | 95,389                    | 111,361                   | 111,579                   | 127,590                   | 137,111                   |
| Unit cost (R000)                                 | 79                        | 68                        | 65                        | 76                        | 69                        | 79                        | 85                        |

### 7.2 Training

Table 8.21 provides for actual and estimated expenditure on training for the period 2001/02 to 2003/04 and budgeted expenditure for the period 2005/06 to 2007/08. It must be noted that the budget for training has been consolidated under Programme 1: Administration with effect from the 2005/06 financial year.

**Table 8.21: Expenditure on training**

| R000   | Outcome            |                    |                    | Main<br>Budget | Adjusted<br>Budget | Estimated<br>actual | Medium-term estimates |              |              |
|--|--------------------|--------------------|--------------------|----------------|--------------------|---------------------|-----------------------|--------------|--------------|
|  | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 |                |                    |                     | 2005/06               | 2006/07      | 2007/08      |
| Programme 1: Administration                      | 370                | 235                | 298                | 1,200          | 1,200              | 1,200               | 2,000                 | 2,000        | 2,100        |
| Programme 2: Housing Planning and Research       | -                  | -                  | 298                | 62             | 62                 | 62                  | -                     | -            | -            |
| Programme 3: Housing Performance/Subsidy Program | -                  | -                  | -                  | 359            | 359                | 359                 | -                     | -            | -            |
| <b>Total</b>                                     | <b>370</b>         | <b>235</b>         | <b>596</b>         | <b>1,621</b>   | <b>1,621</b>       | <b>1,621</b>        | <b>2,000</b>          | <b>2,000</b> | <b>2,100</b> |

## ANNEXURE TO VOTE 8 – HOUSING

Table 8.A: Details of departmental receipts

| R000  | Outcome      |              |            | Main Budget  | Adjusted Budget | Estimated actual | Medium-term estimates |              |              |
|---|--------------|--------------|------------|--------------|-----------------|------------------|-----------------------|--------------|--------------|
|   | Audited      | Audited      | Audited    |              |                 |                  |                       |              |              |
|   | 2001/02      | 2002/03      | 2003/04    |              |                 |                  | 2005/06               | 2006/07      | 2007/08      |
| <b>Tax receipts</b>   | -            | -            | -          | -            | -               | -                | -                     | -            | -            |
| Casino taxes  |              |              |            |              |                 |                  |                       |              |              |
| Motor vehicle licenses  |              |              |            |              |                 |                  |                       |              |              |
| Horseracing   |              |              |            |              |                 |                  |                       |              |              |
| Other taxes   |              |              |            |              |                 |                  |                       |              |              |
| <b>Non-tax receipts</b>   | 1,034        | 1,202        | 620        | 1,125        | 1,125           | 1,125            | 1,193                 | 1,264        | 1,327        |
| Sale of goods and services other than capital asset                                 | 1,034        | 1,202        | 620        | 1,125        | 1,125           | 1,125            | 1,193                 | 1,264        | 1,327        |
| Sales of goods and services produced by dept.                                       | 1,034        | 1,202        | 620        | 1,125        | 1,125           | 1,125            | 1,193                 | 1,264        | 1,327        |
| Sales by market establishments  |              |              |            |              |                 |                  |                       |              |              |
| Administrative fees   |              |              |            |              |                 |                  |                       |              |              |
| Other sales   | 1,034        | 1,202        | 620        | 1,125        | 1,125           | 1,125            | 1,193                 | 1,264        | 1,327        |
| Of which  |              |              |            |              |                 |                  |                       |              |              |
| Rental Housing  | 1,034        | 1,202        | 620        | 1,125        | 1,125           | 1,125            | 1,193                 | 1,264        | 1,327        |
| Interest  | -            | -            | -          | -            | -               | -                | -                     | -            | -            |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) |              |              |            |              |                 |                  |                       |              |              |
| Fines, penalties and forfeits   |              |              |            |              |                 |                  |                       |              |              |
| Interest, dividends and rent on land  | -            | -            | -          | -            | -               | -                | -                     | -            | -            |
| Interest  |              |              |            |              |                 |                  |                       |              |              |
| Dividends   |              |              |            |              |                 |                  |                       |              |              |
| Rent on land  |              |              |            |              |                 |                  |                       |              |              |
| <b>Transfers received from:</b>   | -            | -            | -          | -            | -               | -                | -                     | -            | -            |
| Other governmental units  |              |              |            |              |                 |                  |                       |              |              |
| Universities and technikons   |              |              |            |              |                 |                  |                       |              |              |
| Foreign governments   |              |              |            |              |                 |                  |                       |              |              |
| International organisations   |              |              |            |              |                 |                  |                       |              |              |
| Public corporations and private enterprises   |              |              |            |              |                 |                  |                       |              |              |
| Households and non-profit institutions  |              |              |            |              |                 |                  |                       |              |              |
| <b>Sales of capital assets</b>  | -            | -            | -          | -            | -               | -                | -                     | -            | -            |
| Land and subsoil assets   |              |              |            |              |                 |                  |                       |              |              |
| Other capital assets  |              |              |            |              |                 |                  |                       |              |              |
| <b>Financial transactions</b>   |              |              |            |              |                 |                  |                       |              |              |
| <b>Total</b>  | <b>1,034</b> | <b>1,202</b> | <b>620</b> | <b>1,125</b> | <b>1,125</b>    | <b>1,125</b>     | <b>1,193</b>          | <b>1,264</b> | <b>1,327</b> |

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

| R000  | Outcome        |                |                  | Main Budget    | Adjusted Budget | Estimated actual | Medium-term estimates |                  |                  |
|---|----------------|----------------|------------------|----------------|-----------------|------------------|-----------------------|------------------|------------------|
|   | Audited        | Audited        | Audited          |                |                 |                  | 2005/06               | 2006/07          | 2007/08          |
|   | 2001/02        | 2002/03        | 2003/04          |                |                 |                  |                       |                  |                  |
| <b>Current payments</b>                             | <b>165,835</b> | <b>153,582</b> | <b>165,001</b>   | <b>174,657</b> | <b>213,428</b>  | <b>213,428</b>   | <b>176,613</b>        | <b>170,759</b>   | <b>179,219</b>   |
| Compensation of employees                           | 99,605         | 95,389         | 111,361          | 109,705        | 111,579         | 111,579          | 127,590               | 137,111          | 143,424          |
| Salaries and wages                                  | 90,741         | 87,076         | 100,940          | 88,046         | 89,595          | 89,595           | 103,681               | 112,241          | 117,175          |
| Social contributions                                | 8,864          | 8,313          | 10,421           | 21,659         | 21,984          | 21,984           | 23,909                | 24,870           | 26,249           |
| Goods and services                                  | 65,953         | 57,795         | 53,640           | 64,542         | 101,849         | 101,849          | 49,023                | 33,648           | 35,795           |
| of which  |                |                |                  |                |                 |                  |                       |                  |                  |
| Consultant fees                                     | -              | -              | -                | 3,115          | 3,985           | 3,985            | 4,000                 | 4,300            | 4,500            |
| Audit and contractor fees                           | -              | -              | -                | 3,351          | 3,351           | 3,351            | 3,000                 | 2,500            | 2,500            |
| IT expenditure                                      | -              | -              | -                | 1,317          | 1,357           | 1,317            | 2,410                 | 2,530            | 2,657            |
| Maintenance   | -              | -              | -                | -              | 7,003           | 7,003            | 7,240                 | 8,491            | 8,667            |
| Other   | 65,953         | 57,795         | 53,640           | 56,759         | 86,153          | 86,193           | 32,373                | 15,827           | 17,471           |
| Interest and rent on land                           | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Interest  | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Rent on land  | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Financial transactions in assets and liabilities    | 277            | 398            | -                | 410            | -               | -                | -                     | -                | -                |
| Unauthorised expenditure                            | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| <b>Transfers and subsidies to:</b>                  | <b>665,316</b> | <b>755,482</b> | <b>912,491</b>   | <b>749,334</b> | <b>749,460</b>  | <b>749,460</b>   | <b>785,523</b>        | <b>936,582</b>   | <b>1,144,446</b> |
| Local government                                    | 585,146        | 605,067        | 777,102          | 599,307        | 599,493         | 599,493          | 631,658               | 776,232          | 976,078          |
| Municipalities                                      | 585,146        | 605,067        | 777,102          | 599,307        | 599,493         | 599,493          | 631,658               | 776,232          | 976,078          |
| Municipal agencies and funds                        | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Departmental agencies and accounts                  | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Social security funds                               | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Entities receiving funds                            | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Public corporations and private enterprises         | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Public corporations                                 | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Subsidies on production                             | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Other transfers                                     | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Private enterprises                                 | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Subsidies on production                             | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Other transfers                                     | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Foreign governments and international organisations | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Non-profit institutions                             | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Households  | 80,170         | 150,415        | 135,389          | 150,027        | 149,967         | 149,967          | 153,865               | 160,350          | 168,368          |
| Social benefits                                     | 39             | 120            | -                | 180            | 120             | 120              | -                     | -                | -                |
| Other transfers to households                       | 80,131         | 150,295        | 135,389          | 149,847        | 149,847         | 149,847          | 153,865               | 160,350          | 168,368          |
| <b>Payments for capital assets</b>                  | <b>5,990</b>   | <b>4,115</b>   | <b>3,621</b>     | <b>12,227</b>  | <b>13,027</b>   | <b>13,027</b>    | <b>7,744</b>          | <b>7,965</b>     | <b>8,379</b>     |
| Buildings and other fixed structures                | -              | -              | -                | 3,696          | 3,696           | 3,696            | -                     | -                | -                |
| Buildings   | -              | -              | -                | 3,696          | 3,696           | 3,696            | -                     | -                | -                |
| Other fixed structures                              | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Machinery and equipment                             | 5,990          | 4,115          | 3,621            | 8,531          | 9,331           | 9,331            | 7,744                 | 7,965            | 8,379            |
| Transport equipment                                 | 3,980          | 462            | -                | 2,205          | 2,000           | 2,000            | 1,000                 | 1,000            | 1,000            |
| Other machinery and equipment                       | 2,010          | 3,653          | 3,621            | 6,326          | 7,331           | 7,331            | 6,744                 | 6,965            | 7,379            |
| Cultivated assets                                   | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Software and other intangible assets                | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| Land and subsoil assets                             | -              | -              | -                | -              | -               | -                | -                     | -                | -                |
| <b>Total</b>  | <b>837,141</b> | <b>913,179</b> | <b>1,081,113</b> | <b>936,218</b> | <b>975,915</b>  | <b>975,915</b>   | <b>969,880</b>        | <b>1,115,306</b> | <b>1,332,044</b> |

Note: Payments for Capital Assets exclude Housing Subsidy grant which is classified as Transfers to households and municipalities



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

| R000  | Outcome       |               |               | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|---------------|-----------------|------------------|-----------------------|---------------|---------------|
|   | Audited       | Audited       | Audited       |               |                 |                  | 2005/06               | 2006/07       | 2007/08       |
|   | 2001/02       | 2002/03       | 2003/04       |               |                 |                  |                       |               |               |
| <b>Current payments</b>                             | <b>36,410</b> | <b>44,314</b> | <b>52,842</b> | <b>43,748</b> | <b>46,048</b>   | <b>46,048</b>    | <b>53,268</b>         | <b>58,324</b> | <b>61,225</b> |
| Compensation of employees                           | 19,774        | 15,659        | 25,470        | 24,742        | 24,742          | 24,742           | 38,446                | 40,352        | 41,753        |
| Salaries and wages                                  | 16,706        | 13,154        | 21,520        | 21,187        | 21,187          | 21,187           | 30,743                | 32,264        | 32,892        |
| Social contributions                                | 3,068         | 2,505         | 3,950         | 3,555         | 3,555           | 3,555            | 7,703                 | 8,088         | 8,861         |
| Goods and services                                  | 16,636        | 28,586        | 27,372        | 18,896        | 21,306          | 21,306           | 14,822                | 17,972        | 19,472        |
| of which  |               |               |               |               |                 |                  |                       |               |               |
| Consultant fees                                     | -             | -             | -             | 2,115         | 3,115           | 3,115            | 3,000                 | 3,000         | 3,000         |
| Audit and contractor fees                           | -             | -             | -             | 3,351         | 3,351           | 3,351            | 3,000                 | 2,500         | 2,500         |
| IT expenditure                                      | -             | -             | -             | 417           | 417             | 417              | -                     | -             | -             |
| Other   | 16,636        | 28,586        | 27,372        | 13,013        | 14,423          | 14,423           | 8,822                 | 12,472        | 13,972        |
| Interest and rent on land                           | -             | -             | -             | -             | -               | -                | -                     | -             | -             |
| Interest  |               |               |               |               |                 |                  |                       |               |               |
| Rent on land  |               |               |               |               |                 |                  |                       |               |               |
| Financial transactions in assets and liabilities    | -             | 69            | -             | 110           | -               | -                | -                     | -             | -             |
| Unauthorised expenditure                            |               |               |               |               |                 |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                  | <b>56</b>     | <b>122</b>    | <b>72</b>     | <b>124</b>    | <b>124</b>      | <b>124</b>       | <b>10</b>             | <b>11</b>     | <b>12</b>     |
| Local government                                    | 17            | 2             | 72            | 4             | 4               | 4                | 10                    | 11            | 12            |
| Municipalities                                      | 17            | 2             | 72            | 4             | 4               | 4                | 10                    | 11            | 12            |
| Municipal agencies and funds                        |               |               |               |               |                 |                  |                       |               |               |
| Departmental agencies and accounts                  | -             | -             | -             | -             | -               | -                | -                     | -             | -             |
| Social security funds                               | -             | -             | -             | -             | -               | -                | -                     | -             | -             |
| Entities receiving funds                            | -             | -             | -             | -             | -               | -                | -                     | -             | -             |
| Public corporations and private enterprises         | -             | -             | -             | -             | -               | -                | -                     | -             | -             |
| Public corporations                                 | -             | -             | -             | -             | -               | -                | -                     | -             | -             |
| Subsidies on production                             |               |               |               |               |                 |                  |                       |               |               |
| Other transfers                                     |               |               |               |               |                 |                  |                       |               |               |
| Private enterprises                                 | -             | -             | -             | -             | -               | -                | -                     | -             | -             |
| Subsidies on production                             |               |               |               |               |                 |                  |                       |               |               |
| Other transfers                                     |               |               |               |               |                 |                  |                       |               |               |
| Foreign governments and international organisations |               |               |               |               |                 |                  |                       |               |               |
| Non-profit institutions                             |               |               |               |               |                 |                  |                       |               |               |
| Households  | 39            | 120           | -             | 120           | 120             | 120              | -                     | -             | -             |
| Social benefits                                     | 39            | 120           | -             | 120           | 120             | 120              | -                     | -             | -             |
| Other transfers to households                       |               |               |               |               |                 |                  |                       |               |               |
| <b>Payments for capital assets</b>                  | <b>5,102</b>  | <b>1,543</b>  | <b>871</b>    | <b>7,391</b>  | <b>8,391</b>    | <b>8,391</b>     | <b>2,700</b>          | <b>2,700</b>  | <b>2,850</b>  |
| Buildings and other fixed structures                | -             | -             | -             | 3,696         | 3,696           | 3,696            | -                     | -             | -             |
| Buildings   | -             | -             | -             | 3,696         | 3,696           | 3,696            | -                     | -             | -             |
| Other fixed structures                              |               |               |               |               |                 |                  |                       |               |               |
| Machinery and equipment                             | 5,102         | 1,543         | 871           | 3,695         | 4,695           | 4,695            | 2,700                 | 2,700         | 2,850         |
| Transport equipment                                 | 3,980         | 462           | -             | 2,205         | 2,000           | 2,000            | 1,000                 | 1,000         | 1,000         |
| Other machinery and equipment                       | 1,122         | 1,081         | 871           | 1,490         | 2,695           | 2,695            | 1,700                 | 1,700         | 1,850         |
| Cultivated assets                                   |               |               |               |               |                 |                  |                       |               |               |
| Software and other intangible assets                |               |               |               |               |                 |                  |                       |               |               |
| Land and subsoil assets                             |               |               |               |               |                 |                  |                       |               |               |
| <b>Total</b>  | <b>41,568</b> | <b>45,979</b> | <b>53,785</b> | <b>51,263</b> | <b>54,563</b>   | <b>54,563</b>    | <b>55,978</b>         | <b>61,035</b> | <b>64,087</b> |

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

| R000  | Outcome      |               |               | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |               |               |
|---|--------------|---------------|---------------|---------------|-----------------|------------------|-----------------------|---------------|---------------|
|   | Audited      | Audited       | Audited       |               |                 |                  |                       |               |               |
|   | 2001/02      | 2002/03       | 2003/04       |               |                 |                  | 2005/06               | 2006/07       | 2007/08       |
| <b>Current payments</b>                             | <b>8,497</b> | <b>9,034</b>  | <b>8,685</b>  | <b>9,876</b>  | <b>11,650</b>   | <b>11,650</b>    | <b>14,201</b>         | <b>13,132</b> | <b>13,786</b> |
| Compensation of employees                           | 5,010        | 7,628         | 6,967         | 6,283         | 8,157           | 8,157            | 8,779                 | 8,625         | 8,941         |
| Salaries and wages                                  | 4,930        | 6,780         | 6,107         | 4,724         | 6,273           | 6,273            | 7,350                 | 7,159         | 7,437         |
| Social contributions                                | 80           | 848           | 860           | 1,559         | 1,884           | 1,884            | 1,429                 | 1,466         | 1,504         |
| Goods and services                                  | 3,487        | 1,406         | 1,718         | 3,593         | 3,493           | 3,493            | 5,422                 | 4,507         | 4,845         |
| of which  |              |               |               |               |                 |                  |                       |               |               |
| Consultant fees                                     | -            | -             | -             | 1,000         | 870             | 870              | 1,000                 | 1,300         | 1,500         |
| IT expenditure                                      | -            | -             | -             | 590           | 630             | 590              | 2,410                 | 2,530         | 2,657         |
| Other   | 3,487        | 1,406         | 1,718         | 2,003         | 1,993           | 2,033            | 2,012                 | 677           | 688           |
| Interest and rent on land                           | -            | -             | -             | -             | -               | -                | -                     | -             | -             |
| Interest  |              |               |               |               |                 |                  |                       |               |               |
| Rent on land  |              |               |               |               |                 |                  |                       |               |               |
| Financial transactions in assets and liabilities    |              |               |               |               |                 |                  |                       |               |               |
| Unauthorised expenditure                            |              |               |               |               |                 |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>                  | <b>14</b>    | <b>15</b>     | <b>15</b>     | <b>60</b>     | <b>186</b>      | <b>186</b>       | <b>194</b>            | <b>201</b>    | <b>212</b>    |
| Local government                                    | 14           | 15            | 15            | -             | 186             | 186              | 194                   | 201           | 212           |
| Municipalities                                      | 14           | 15            | 15            | -             | 186             | 186              | 194                   | 201           | 212           |
| Municipal agencies and funds                        |              |               |               |               |                 |                  |                       |               |               |
| Departmental agencies and accounts                  | -            | -             | -             | -             | -               | -                | -                     | -             | -             |
| Social security funds                               |              |               |               |               |                 |                  |                       |               |               |
| Entities receiving funds                            |              |               |               |               |                 |                  |                       |               |               |
| Public corporations and private enterprises         | -            | -             | -             | -             | -               | -                | -                     | -             | -             |
| Public corporations                                 | -            | -             | -             | -             | -               | -                | -                     | -             | -             |
| Subsidies on production                             |              |               |               |               |                 |                  |                       |               |               |
| Other transfers                                     |              |               |               |               |                 |                  |                       |               |               |
| Private enterprises                                 | -            | -             | -             | -             | -               | -                | -                     | -             | -             |
| Subsidies on production                             |              |               |               |               |                 |                  |                       |               |               |
| Other transfers                                     |              |               |               |               |                 |                  |                       |               |               |
| Foreign governments and international organisations |              |               |               |               |                 |                  |                       |               |               |
| Non-profit institutions                             |              |               |               |               |                 |                  |                       |               |               |
| Households  | -            | -             | -             | 60            | -               | -                | -                     | -             | -             |
| Social benefits                                     | -            | -             | -             | 60            | -               | -                | -                     | -             | -             |
| Other transfers to households                       |              |               |               |               |                 |                  |                       |               |               |
| <b>Payments for capital assets</b>                  | <b>73</b>    | <b>1,151</b>  | <b>1,827</b>  | <b>1,359</b>  | <b>1,159</b>    | <b>1,159</b>     | <b>2,559</b>          | <b>1,359</b>  | <b>1,429</b>  |
| Buildings and other fixed structures                | -            | -             | -             | -             | -               | -                | -                     | -             | -             |
| Buildings   |              |               |               |               |                 |                  |                       |               |               |
| Other fixed structures                              |              |               |               |               |                 |                  |                       |               |               |
| Machinery and equipment                             | 73           | 1,151         | 1,827         | 1,359         | 1,159           | 1,159            | 2,559                 | 1,359         | 1,429         |
| Transport equipment                                 |              |               |               |               |                 |                  |                       |               |               |
| Other machinery and equipment                       | 73           | 1,151         | 1,827         | 1,359         | 1,159           | 1,159            | 2,559                 | 1,359         | 1,429         |
| Cultivated assets                                   |              |               |               |               |                 |                  |                       |               |               |
| Software and other intangible assets                |              |               |               |               |                 |                  |                       |               |               |
| Land and subsoil assets                             |              |               |               |               |                 |                  |                       |               |               |
| <b>Total</b>  | <b>8,584</b> | <b>10,200</b> | <b>10,527</b> | <b>11,295</b> | <b>12,995</b>   | <b>12,995</b>    | <b>16,954</b>         | <b>14,692</b> | <b>15,427</b> |

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

| R000  | Outcome        |                |                | Main Budget    | Adjusted Budget | Estimated actual | Medium-term estimates |                |                  |
|---|----------------|----------------|----------------|----------------|-----------------|------------------|-----------------------|----------------|------------------|
|   | Audited        | Audited        | Audited        |                |                 |                  |                       |                |                  |
|   | 2001/02        | 2002/03        | 2003/04        |                |                 |                  | 2005/06               | 2006/07        | 2007/08          |
| <b>Current payments</b>                             | <b>37,149</b>  | <b>24,828</b>  | <b>29,136</b>  | <b>40,367</b>  | <b>35,367</b>   | <b>35,367</b>    | <b>37,487</b>         | <b>40,501</b>  | <b>42,527</b>    |
| Compensation of employees                           | 22,061         | 18,609         | 24,694         | 28,174         | 28,174          | 28,174           | 30,247                | 32,010         | 33,860           |
| Salaries and wages                                  | 18,928         | 15,728         | 21,236         | 17,299         | 17,299          | 17,299           | 24,827                | 26,320         | 27,885           |
| Social contributions                                | 3,133          | 2,881          | 3,458          | 10,875         | 10,875          | 10,875           | 5,420                 | 5,690          | 5,975            |
| Goods and services                                  | 14,811         | 5,890          | 4,442          | 11,893         | 7,193           | 7,193            | 7,240                 | 8,491          | 8,667            |
| of which  |                |                |                |                |                 |                  |                       |                |                  |
| IT expenditure                                      | -              | -              | -              | 190            | 190             | 190              | -                     | -              | -                |
| Maintenance   | -              | -              | -              | -              | 7,003           | 7,003            | 7,240                 | 8,491          | 8,667            |
| Other   | 14,811         | 5,890          | 4,442          | 11,703         | -               | -                | -                     | -              | -                |
| Interest and rent on land                           | -              | -              | -              | -              | -               | -                | -                     | -              | -                |
| Interest  |                |                |                |                |                 |                  |                       |                |                  |
| Rent on land  |                |                |                |                |                 |                  |                       |                |                  |
| Financial transactions in assets and liabilities    | 277            | 329            | -              | 300            | -               | -                | -                     | -              | -                |
| Unauthorised expenditure                            |                |                |                |                |                 |                  |                       |                |                  |
| <b>Transfers and subsidies to:</b>                  | <b>585,115</b> | <b>605,050</b> | <b>776,992</b> | <b>599,303</b> | <b>599,303</b>  | <b>599,303</b>   | <b>630,290</b>        | <b>774,798</b> | <b>974,510</b>   |
| Local government                                    | 585,115        | 605,050        | 776,992        | 599,303        | 599,303         | 599,303          | 630,290               | 774,798        | 974,510          |
| Municipalities                                      | 585,115        | 605,050        | 776,992        | 599,303        | 599,303         | 599,303          | 630,290               | 774,798        | 974,510          |
| Municipal agencies and funds                        |                |                |                |                |                 |                  |                       |                |                  |
| Departmental agencies and accounts                  | -              | -              | -              | -              | -               | -                | -                     | -              | -                |
| Social security funds                               |                |                |                |                |                 |                  |                       |                |                  |
| Entities receiving funds                            |                |                |                |                |                 |                  |                       |                |                  |
| Public corporations and private enterprises         | -              | -              | -              | -              | -               | -                | -                     | -              | -                |
| Public corporations                                 | -              | -              | -              | -              | -               | -                | -                     | -              | -                |
| Subsidies on production                             |                |                |                |                |                 |                  |                       |                |                  |
| Other transfers                                     |                |                |                |                |                 |                  |                       |                |                  |
| Private enterprises                                 | -              | -              | -              | -              | -               | -                | -                     | -              | -                |
| Subsidies on production                             |                |                |                |                |                 |                  |                       |                |                  |
| Other transfers                                     |                |                |                |                |                 |                  |                       |                |                  |
| Foreign governments and international organisations |                |                |                |                |                 |                  |                       |                |                  |
| Non-profit institutions                             |                |                |                |                |                 |                  |                       |                |                  |
| Households  | -              | -              | -              | -              | -               | -                | -                     | -              | -                |
| Social benefits                                     |                |                |                |                |                 |                  |                       |                |                  |
| Other transfers to households                       | -              | -              | -              | -              | -               | -                | -                     | -              | -                |
| <b>Payments for capital assets</b>                  | <b>643</b>     | <b>677</b>     | <b>602</b>     | <b>2,590</b>   | <b>2,590</b>    | <b>2,590</b>     | <b>1,545</b>          | <b>2,910</b>   | <b>3,055</b>     |
| Buildings and other fixed structures                | -              | -              | -              | -              | -               | -                | -                     | -              | -                |
| Buildings   |                |                |                |                |                 |                  |                       |                |                  |
| Other fixed structures                              |                |                |                |                |                 |                  |                       |                |                  |
| Machinery and equipment                             | 643            | 677            | 602            | 2,590          | 2,590           | 2,590            | 1,545                 | 2,910          | 3,055            |
| Transport equipment                                 |                |                |                |                |                 |                  |                       |                |                  |
| Other machinery and equipment                       | 643            | 677            | 602            | 2,590          | 2,590           | 2,590            | 1,545                 | 2,910          | 3,055            |
| Cultivated assets                                   |                |                |                |                |                 |                  |                       |                |                  |
| Software and other intangible assets                |                |                |                |                |                 |                  |                       |                |                  |
| Land and subsoil assets                             |                |                |                |                |                 |                  |                       |                |                  |
| <b>Total</b>  | <b>622,907</b> | <b>630,555</b> | <b>806,730</b> | <b>642,260</b> | <b>637,260</b>  | <b>637,260</b>   | <b>669,322</b>        | <b>818,209</b> | <b>1,020,092</b> |

Table 8.F: Details of payments and estimates by economic classification - Prog. 4: Urban Renewal &amp; Human Settlement Redev.

| R000   | Outcome       |               |               | Main Budget   | Adjusted Budget | Estimated actual | Medium-term estimates |         |         |
|--|---------------|---------------|---------------|---------------|-----------------|------------------|-----------------------|---------|---------|
|  | Audited       | Audited       | Audited       |               |                 |                  | 2005/06               | 2006/07 | 2007/08 |
|  | 2001/02       | 2002/03       | 2003/04       |               |                 |                  |                       |         |         |
| <b>Current payments</b>                            | <b>29,470</b> | <b>20,323</b> | <b>17,190</b> | <b>27,560</b> | <b>67,257</b>   | <b>67,257</b>    | <b>16,193</b>         | -       | -       |
| Compensation of employees                          | -             | -             | -             | -             | -               | -                | -                     | -       | -       |
| Salaries and wages                                 |               |               |               |               |                 |                  |                       |         |         |
| Social contributions                               |               |               |               |               |                 |                  |                       |         |         |
| Goods and services                                 | 29,470        | 20,323        | 17,190        | 27,560        | 67,257          | 67,257           | 16,193                | -       | -       |
| of which   |               |               |               |               |                 |                  |                       |         |         |
| Other  | 29,470        | 20,323        | 17,190        | 27,560        | 67,257          | 67,257           | 16,193                | -       | -       |
| Interest and rent on land                          | -             | -             | -             | -             | -               | -                | -                     | -       | -       |
| Interest   |               |               |               |               |                 |                  |                       |         |         |
| Rent on land                                       |               |               |               |               |                 |                  |                       |         |         |
| Financial transactions in assets and liabilities   |               |               |               |               |                 |                  |                       |         |         |
| Unauthorised expenditure                           |               |               |               |               |                 |                  |                       |         |         |
| <b>Transfers and subsidies to:</b>                 | -             | -             | -             | -             | -               | -                | -                     | -       | -       |
| Local government                                   | -             | -             | -             | -             | -               | -                | -                     | -       | -       |
| Municipalities                                     |               |               |               |               |                 |                  |                       |         |         |
| Municipal agencies and funds                       |               |               |               |               |                 |                  |                       |         |         |
| Departmental agencies and accounts                 | -             | -             | -             | -             | -               | -                | -                     | -       | -       |
| Social security funds                              |               |               |               |               |                 |                  |                       |         |         |
| Entities receiving funds                           |               |               |               |               |                 |                  |                       |         |         |
| Public corporations and private enterprises        | -             | -             | -             | -             | -               | -                | -                     | -       | -       |
| Public corporations                                | -             | -             | -             | -             | -               | -                | -                     | -       | -       |
| Subsidies on production                            |               |               |               |               |                 |                  |                       |         |         |
| Other transfers                                    |               |               |               |               |                 |                  |                       |         |         |
| Private enterprises                                | -             | -             | -             | -             | -               | -                | -                     | -       | -       |
| Subsidies on production                            |               |               |               |               |                 |                  |                       |         |         |
| Other transfers                                    |               |               |               |               |                 |                  |                       |         |         |
| Foreign governments and international organisation |               |               |               |               |                 |                  |                       |         |         |
| Non-profit institutions                            |               |               |               |               |                 |                  |                       |         |         |
| Households   | -             | -             | -             | -             | -               | -                | -                     | -       | -       |
| Social benefits                                    |               |               |               |               |                 |                  |                       |         |         |
| Other transfers to households                      |               |               |               |               |                 |                  |                       |         |         |
| <b>Payments for capital assets</b>                 | -             | -             | -             | -             | -               | -                | -                     | -       | -       |
| Buildings and other fixed structures               | -             | -             | -             | -             | -               | -                | -                     | -       | -       |
| Buildings  |               |               |               |               |                 |                  |                       |         |         |
| Other fixed structures                             |               |               |               |               |                 |                  |                       |         |         |
| Machinery and equipment                            | -             | -             | -             | -             | -               | -                | -                     | -       | -       |
| Transport equipment                                |               |               |               |               |                 |                  |                       |         |         |
| Other machinery and equipment                      |               |               |               |               |                 |                  |                       |         |         |
| Cultivated assets                                  |               |               |               |               |                 |                  |                       |         |         |
| Software and other intangible assets               |               |               |               |               |                 |                  |                       |         |         |
| Land and subsoil assets                            |               |               |               |               |                 |                  |                       |         |         |
| <b>Total</b>                                       | <b>29,470</b> | <b>20,323</b> | <b>17,190</b> | <b>27,560</b> | <b>67,257</b>   | <b>67,257</b>    | <b>16,193</b>         | -       | -       |

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

| R000  | Outcome        |                |                | Main Budget    | Adjusted Budget | Estimated actual | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
|   | Audited        | Audited        | Audited        |                |                 |                  | 2005/06               | 2006/07        | 2007/08        |
|   | 2001/02        | 2002/03        | 2003/04        |                |                 |                  |                       |                |                |
| <b>Current payments</b>                             | <b>54,309</b>  | <b>55,083</b>  | <b>57,148</b>  | <b>53,106</b>  | <b>53,106</b>   | <b>53,106</b>    | <b>55,464</b>         | <b>58,802</b>  | <b>61,681</b>  |
| Compensation of employees                           | 52,760         | 53,493         | 54,230         | 50,506         | 50,506          | 50,506           | 50,118                | 56,124         | 58,870         |
| Salaries and wages                                  | 50,177         | 51,414         | 52,077         | 44,836         | 44,836          | 44,836           | 40,761                | 46,498         | 48,961         |
| Social contributions                                | 2,583          | 2,079          | 2,153          | 5,670          | 5,670           | 5,670            | 9,357                 | 9,626          | 9,909          |
| Goods and services                                  | 1,549          | 1,590          | 2,918          | 2,600          | 2,600           | 2,600            | 5,346                 | 2,678          | 2,811          |
| of which  |                |                |                |                |                 |                  |                       |                |                |
| IT expenditure                                      | -              | -              | -              | 120            | 120             | 120              | -                     | -              | -              |
| Other   | 1,549          | 1,590          | 2,918          | 2,480          | 2,480           | 2,480            | 5,346                 | 2,678          | 2,811          |
| Interest and rent on land                           | -              | -              | -              | -              | -               | -                | -                     | -              | -              |
| Interest  |                |                |                |                |                 |                  |                       |                |                |
| Rent on land  |                |                |                |                |                 |                  |                       |                |                |
| Financial transactions in assets and liabilities    |                |                |                |                |                 |                  |                       |                |                |
| Unauthorised expenditure                            |                |                |                |                |                 |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                  | <b>80,131</b>  | <b>150,295</b> | <b>135,412</b> | <b>149,847</b> | <b>149,847</b>  | <b>149,847</b>   | <b>155,029</b>        | <b>161,572</b> | <b>169,712</b> |
| Local government                                    | -              | -              | 23             | -              | -               | -                | 1,164                 | 1,222          | 1,344          |
| Municipalities                                      | -              | -              | 23             | -              | -               | -                | 1,164                 | 1,222          | 1,344          |
| Municipal agencies and funds                        |                |                | -              |                |                 |                  |                       |                |                |
| Departmental agencies and accounts                  | -              | -              | -              | -              | -               | -                | -                     | -              | -              |
| Social security funds                               |                |                |                |                |                 |                  |                       |                |                |
| Entities receiving funds                            |                |                |                |                |                 |                  |                       |                |                |
| Public corporations and private enterprises         | -              | -              | -              | -              | -               | -                | -                     | -              | -              |
| Public corporations                                 | -              | -              | -              | -              | -               | -                | -                     | -              | -              |
| Subsidies on production                             |                |                |                |                |                 |                  |                       |                |                |
| Other transfers                                     |                |                |                |                |                 |                  |                       |                |                |
| Private enterprises                                 | -              | -              | -              | -              | -               | -                | -                     | -              | -              |
| Subsidies on production                             |                |                |                |                |                 |                  |                       |                |                |
| Other transfers                                     |                |                |                |                |                 |                  |                       |                |                |
| Foreign governments and international organisations |                |                |                |                |                 |                  |                       |                |                |
| Non-profit institutions                             |                |                |                |                |                 |                  |                       |                |                |
| Households  | 80,131         | 150,295        | 135,389        | 149,847        | 149,847         | 149,847          | 153,865               | 160,350        | 168,368        |
| Social benefits                                     |                |                |                |                |                 |                  |                       |                |                |
| Other transfers to households                       | 80,131         | 150,295        | 135,389        | 149,847        | 149,847         | 149,847          | 153,865               | 160,350        | 168,368        |
| <b>Payments for capital assets</b>                  | <b>172</b>     | <b>744</b>     | <b>321</b>     | <b>887</b>     | <b>887</b>      | <b>887</b>       | <b>940</b>            | <b>996</b>     | <b>1,045</b>   |
| Buildings and other fixed structures                | -              | -              | -              | -              | -               | -                | -                     | -              | -              |
| Buildings   |                |                |                |                |                 |                  |                       |                |                |
| Other fixed structures                              |                |                |                |                |                 |                  |                       |                |                |
| Machinery and equipment                             | 172            | 744            | 321            | 887            | 887             | 887              | 940                   | 996            | 1,045          |
| Transport equipment                                 |                |                |                |                |                 |                  |                       |                |                |
| Other machinery and equipment                       | 172            | 744            | 321            | 887            | 887             | 887              | 940                   | 996            | 1,045          |
| Cultivated assets                                   |                |                |                |                |                 |                  |                       |                |                |
| Software and other intangible assets                |                |                |                |                |                 |                  |                       |                |                |
| Land and subsoil assets                             |                |                |                |                |                 |                  |                       |                |                |
| <b>Total</b>  | <b>134,612</b> | <b>206,122</b> | <b>192,881</b> | <b>203,840</b> | <b>203,840</b>  | <b>203,840</b>   | <b>211,433</b>        | <b>221,370</b> | <b>232,438</b> |

Table 8.H: Details of expense on infrastructure

| Type of Infrastructure                                  | Programme | Number of projects | Total costs | Medium-term estimates |                |                  |
|---|-----------|--------------------|-------------|-----------------------|----------------|------------------|
|   |           |                    |             | 2005/06               | 2006/07        | 2007/08          |
| <b>Capital</b>  |           | <b>2,347</b>       | <b>-</b>    | <b>783,466</b>        | <b>934,457</b> | <b>1,142,153</b> |
| New constructions                                       |           | -                  | -           | -                     | -              | -                |
| Rehabilitation  |           | -                  | -           | -                     | -              | -                |
| Other capital projects                                  |           | -                  | -           | 153,865               | 160,350        | 168,368          |
| Old business  | 5         | 13 200 units       |             | 153,865               | 160,350        | 168,368          |
| Other   |           |                    |             |                       |                |                  |
| Infrastructure transfers                                |           | 2,347              | -           | 629,601               | 774,107        | 973,785          |
| Local government - New construction of low cost housing | 3         | 47                 |             | 563,601               | 695,107        | 889,785          |
| Local government - Hostel rehabilitation                | 3         | 2,300              |             | 66,000                | 79,000         | 84,000           |
| <b>Current</b>  |           | <b>-</b>           | <b>-</b>    | <b>-</b>              | <b>-</b>       | <b>-</b>         |
| Maintenance   |           |                    |             |                       |                |                  |
| <b>Total</b>  |           | <b>2,347</b>       | <b>-</b>    | <b>783,466</b>        | <b>934,457</b> | <b>1,142,153</b> |

Table 8.I: Summary of transfers to municipalities

| Table 6.1: Summary of transfers to municipalities |  |         |         |             |                 |                  |                       |         |         |         |
|---|--|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|---------|
| R000  | Outcome                                  |         |         | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |         |         |         |
|   | Audited                                  | Audited | Audited |             |                 |                  | 2005/06               | 2006/07 | 2007/08 |         |
|   | 2001/02                                  | 2002/03 | 2003/04 |             |                 |                  |                       |         |         |         |
|   |  |         |         | 2004/05     |                 |                  |                       |         |         |         |
| A   | eThekweni                                | 104     | 69      | 171         | 636             | 807              | 807                   | 222,320 | 294,150 | 507,915 |
| Total: Ugu Municipalities                         |  | -       | -       | -           | -               | -                | -                     | 47,624  | 56,086  | 54,465  |
| B   | KZ211 Vulamehlo                          | -       | -       | -           | -               | -                | -                     | 7,577   | 8,924   | 8,666   |
| B   | KZ212 Umdoni                             | -       | -       | -           | -               | -                | -                     | 3,819   | 4,497   | 4,367   |
| B   | KZ213 Umzumbe                            | -       | -       | -           | -               | -                | -                     | 15,741  | 18,577  | 18,040  |
| B   | KZ214 uMuziwabantu                       | -       | -       | -           | -               | -                | -                     | 7,767   | 9,148   | 8,883   |
| B   | KZ215 Ezingolweni                        | -       | -       | -           | -               | -                | -                     | 3,848   | 4,491   | 4,362   |
| B   | KZ216 Hibiscus Coast                     | -       | -       | -           | -               | -                | -                     | 8,872   | 10,449  | 10,147  |
| C   | DC21 Ugu District Municipality           | -       | -       | -           | -               | -                | -                     | -       | -       | -       |
| Total: uMgungundlovu Municipalities               |  | -       | -       | -           | -               | -                | -                     | 54,387  | 64,087  | 62,234  |
| B   | KZ221 uMshwathi                          | -       | -       | -           | -               | -                | -                     | 7,940   | 9,347   | 9,076   |
| B   | KZ222 uMngeni                            | -       | -       | -           | -               | -                | -                     | 2,910   | 3,427   | 3,329   |
| B   | KZ223 Mpofana                            | -       | -       | -           | -               | -                | -                     | 1,817   | 2,143   | 2,081   |
| B   | KZ224 Impendle                           | -       | -       | -           | -               | -                | -                     | 2,877   | 3,390   | 3,291   |
| B   | KZ225 Msunduzi                           | -       | -       | -           | -               | -                | -                     | 29,581  | 34,861  | 33,854  |
| B   | KZ226 Mkhambathini                       | -       | -       | -           | -               | -                | -                     | 4,427   | 5,217   | 5,066   |
| B   | KZ227 Richmond                           | -       | -       | -           | -               | -                | -                     | 4,835   | 5,702   | 5,537   |
| C   | DC22 uMgungundlovu District Municipality | -       | -       | -           | -               | -                | -                     | -       | -       | -       |
| Total:Uthukela Municipalities                     |  | -       | -       | -           | -               | -                | -                     | 42,270  | 49,786  | 48,347  |
| B   | KZ232 Emnambithi/Ladysmith               | -       | -       | -           | -               | -                | -                     | -       | -       | -       |
| B   | KZ233 Indaka                             | -       | -       | -           | -               | -                | -                     | 12,241  | 14,419  | 14,003  |
| B   | KZ234 Umtshezi                           | -       | -       | -           | -               | -                | -                     | 7,680   | 9,044   | 8,782   |
| B   | KZ235 Okhahlamba                         | -       | -       | -           | -               | -                | -                     | 3,627   | 4,273   | 4,150   |
| B   | KZ236 Imbabazane                         | -       | -       | -           | -               | -                | -                     | 10,555  | 12,433  | 12,073  |
| C   | DC23 Uthukela District Municipality      | -       | -       | -           | -               | -                | -                     | 8,167   | 9,617   | 9,339   |
| Total: Umzinyathi Municipalities                  |  | -       | -       | -           | -               | -                | -                     | 37,085  | 43,679  | 42,416  |
| B   | KZ241 Endumeni                           | -       | -       | -           | -               | -                | -                     | 1,728   | 2,035   | 1,976   |
| B   | KZ242 Nquthu                             | -       | -       | -           | -               | -                | -                     | 9,865   | 11,617  | 11,281  |
| B   | KZ244 Usinga                             | -       | -       | -           | -               | -                | -                     | 17,415  | 20,513  | 19,920  |
| B   | KZ245 Umvoti                             | -       | -       | -           | -               | -                | -                     | 8,077   | 9,514   | 9,239   |
| C   | DC24 Umzinyathi District Municipality    | -       | -       | -           | -               | -                | -                     | -       | -       | -       |
| Total: Amajuba Municipalities                     |  | -       | -       | -           | -               | -                | -                     | 16,232  | 19,095  | 18,543  |
| B   | KZ252 Newcastle                          | -       | -       | -           | -               | -                | -                     | 9,676   | 11,383  | 11,054  |
| B   | KZ253 Utrecht                            | -       | -       | -           | -               | -                | -                     | 2,223   | 2,615   | 2,539   |
| B   | KZ254 Dannhauser                         | -       | -       | -           | -               | -                | -                     | 4,333   | 5,097   | 4,950   |
| C   | DC25 Amajuba District Municipality       | -       | -       | -           | -               | -                | -                     | -       | -       | -       |
| Total: Zululand Municipalities                    |  | 8       | 6       | 15          | 55              | 70               | 70                    | 47,225  | 55,616  | 54,026  |
| B   | KZ261 eDumbe                             | -       | -       | -           | -               | -                | -                     | 3,945   | 4,631   | 4,497   |
| B   | KZ262 uPhongolo                          | -       | -       | -           | -               | -                | -                     | 5,680   | 6,694   | 6,501   |
| B   | KZ263 Abaqulusi                          | -       | -       | -           | -               | -                | -                     | 9,873   | 11,638  | 11,301  |
| B   | KZ265 Nongoma                            | 8       | 6       | 15          | 55              | 70               | 70                    | 13,138  | 15,461  | 15,032  |
| B   | KZ266 Ulundi                             | -       | -       | -           | -               | -                | -                     | 14,589  | 17,192  | 16,695  |
| C   | DC26 Zululand District Municipality      | -       | -       | -           | -               | -                | -                     | -       | -       | -       |
| Total: Umkhanyakude Municipalities                |  | -       | -       | -           | -               | -                | -                     | 37,592  | 44,300  | 43,019  |
| B   | KZ271 Umhlabuyalingana                   | -       | -       | -           | -               | -                | -                     | 11,473  | 13,521  | 13,130  |
| B   | KZ272 Jozini                             | -       | -       | -           | -               | -                | -                     | 13,586  | 16,012  | 15,549  |
| B   | KZ273 The Big 5 False Bay                | -       | -       | -           | -               | -                | -                     | 2,158   | 2,546   | 2,472   |
| B   | KZ274 Hlabisa                            | -       | -       | -           | -               | -                | -                     | 8,556   | 10,086  | 9,795   |
| B   | KZ275 Mtubatuba                          | -       | -       | -           | -               | -                | -                     | 1,819   | 2,135   | 2,073   |
| C   | DC27 Umkhanyakude District Municipality  | -       | -       | -           | -               | -                | -                     | -       | -       | -       |
| Total: uThungulu Municipalities                   |  | -       | -       | -           | -               | -                | -                     | 54,388  | 64,014  | 62,163  |
| B   | KZ281 Mbonambi                           | -       | -       | -           | -               | -                | -                     | 5,831   | 6,864   | 6,665   |
| B   | KZ282 uMhlathuze                         | -       | -       | -           | -               | -                | -                     | 11,220  | 13,206  | 12,824  |
| B   | KZ283 Ntambanana                         | -       | -       | -           | -               | -                | -                     | 5,575   | 6,558   | 6,369   |
| B   | KZ284 Umlalazi                           | -       | -       | -           | -               | -                | -                     | 14,864  | 17,495  | 16,989  |
| B   | KZ285 Mthonjaneni                        | -       | -       | -           | -               | -                | -                     | 3,997   | 4,707   | 4,571   |
| B   | KZ286 Nkandla                            | -       | -       | -           | -               | -                | -                     | 12,901  | 15,184  | 14,745  |
| C   | DC28 uThungulu District Municipality     | -       | -       | -           | -               | -                | -                     | -       | -       | -       |
| Total: Ilembe Municipalities                      |  | -       | -       | -           | -               | -                | -                     | 43,566  | 51,329  | 49,845  |
| B   | KZ291 eNdondakusuka                      | -       | -       | -           | -               | -                | -                     | 9,640   | 11,358  | 11,029  |
| B   | KZ292 KwaDukuza                          | -       | -       | -           | -               | -                | -                     | 9,960   | 11,727  | 11,388  |
| B   | KZ293 Ndwedwe                            | -       | -       | -           | -               | -                | -                     | 12,787  | 15,069  | 14,634  |
| B   | KZ294 Maphumulo                          | -       | -       | -           | -               | -                | -                     | 11,179  | 13,175  | 12,794  |
| C   | DC29 Ilembe District Municipality        | -       | -       | -           | -               | -                | -                     | -       | -       | -       |
| Total: Sisonke Municipalities                     |  | -       | -       | -           | -               | -                | -                     | 28,969  | 34,090  | 33,105  |
| B   | KZ5a1 Ingwe                              | -       | -       | -           | -               | -                | -                     | 11,396  | 13,413  | 13,025  |
| B   | KZ5a2 Kwa Sani                           | -       | -       | -           | -               | -                | -                     | 1,338   | 1,578   | 1,533   |
| B   | KZ5a3 Matatiele                          | -       | -       | -           | -               | -                | -                     | 812     | 945     | 917     |
| B   | KZ5a4 Kokstad                            | -       | -       | -           | -               | -                | -                     | 4,673   | 5,502   | 5,343   |
| B   | KZ5a5 Ubuhlebezwe                        | -       | -       | -           | -               | -                | -                     | 10,750  | 12,652  | 12,287  |
| C   | DC43 Sisonke District Municipality       | -       | -       | -           | -               | -                | -                     | -       | -       | -       |
| Unallocated/unclassified                          |  | 585,034 | 604,992 | 776,916     | 598,616         | 598,616          | 598,616               | -       | -       | -       |
| Total   |  | 585,146 | 605,067 | 777,102     | 599,307         | 599,493          | 599,493               | 631,658 | 776,232 | 976,078 |

Table 8.J: Transfers to municipalities - Regional Service Council Levy

| Table 6.3: Transfers to municipalities – Regional Service Council Levy |  |         |         |         |             |                 |                  |                       |         |         |
|--|--|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|
| R000   |  | Outcome |         |         | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |         |         |
|  |  | Audited | Audited | Audited |             |                 |                  |                       |         |         |
|  |  | 2001/02 | 2002/03 | 2003/04 |             |                 |                  | 2004/05               | 2005/06 | 2006/07 |
| A  | eThekweni                                | 104     | 69      | 171     | 636         | 807             | 807              | 1,893                 | 1,955   | 2,110   |
| Total: Ugu Municipalities  |  | -       | -       | -       | -           | -               | -                | -                     | -       | -       |
| B  | KZ211 Vulamehlo                          |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ212 Umdoni                             |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ213 Umzumbe                            |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ214 uMuziwabantu                       |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ215 Ezingolweni                        |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ216 Hibiscus Coast                     |         |         |         |             |                 |                  |                       |         |         |
| C  | DC21 Ugu District Municipality           |         |         |         |             |                 |                  |                       |         |         |
| Total: uMgungundlovu Municipalities                                    |  | -       | -       | -       | -           | -               | -                | -                     | -       | -       |
| B  | KZ221 uMshwathi                          |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ222 uMngeni                            |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ223 Mpofana                            |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ224 Impendle                           |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ225 Msunduzi                           |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ226 Mkhambathini                       |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ227 Richmond                           |         |         |         |             |                 |                  |                       |         |         |
| C  | DC22 uMgungundlovu District Municipality |         |         |         |             |                 |                  |                       |         |         |
| Total:Uthukela Municipalities  |  | -       | -       | -       | -           | -               | -                | -                     | -       | -       |
| B  | KZ232 Emnambithi/Ladysmith               |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ233 Indaka                             |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ234 Umtshezi                           |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ235 Okhahlamba                         |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ236 Imbabazane                         |         |         |         |             |                 |                  |                       |         |         |
| C  | DC23 Uthukela District Municipality      |         |         |         |             |                 |                  |                       |         |         |
| Total: Umzinyathi Municipalities                                       |  | -       | -       | -       | -           | -               | -                | -                     | -       | -       |
| B  | KZ241 Endumeni                           |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ242 Nquthu                             |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ244 Usinga                             |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ245 Umvoti                             |         |         |         |             |                 |                  |                       |         |         |
| C  | DC24 Umzinyathi District Municipality    |         |         |         |             |                 |                  |                       |         |         |
| Total: Amajuba Municipalities  |  | -       | -       | -       | -           | -               | -                | -                     | -       | -       |
| B  | KZ252 Newcastle                          |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ253 Utrecht                            |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ254 Dannhauser                         |         |         |         |             |                 |                  |                       |         |         |
| C  | DC25 Amajuba District Municipality       |         |         |         |             |                 |                  |                       |         |         |
| Total: Zululand Municipalities   |  | 8       | 6       | 15      | 55          | 70              | 70               | 164                   | 170     | 183     |
| B  | KZ261 eDumbe                             |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ262 uPhongolo                          |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ263 Abaqulusi                          |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ265 Nongoma                            |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ266 Ulundi                             |         |         |         |             |                 |                  |                       |         |         |
| C  | DC26 Zululand District Municipality      | 8       | 6       | 15      | 55          | 70              | 70               | 164                   | 170     | 183     |
| Total: Umkhanyakude Municipalities                                     |  | -       | -       | -       | -           | -               | -                | -                     | -       | -       |
| B  | KZ271 Umhlabuyalingana                   |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ272 Jozini                             |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ273 The Big 5 False Bay                |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ274 Hlabisa                            |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ275 Mtubatuba                          |         |         |         |             |                 |                  |                       |         |         |
| C  | DC27 Umkhanyakude District Municipality  |         |         |         |             |                 |                  |                       |         |         |
| Total: uThungulu Municipalities  |  | -       | -       | -       | -           | -               | -                | -                     | -       | -       |
| B  | KZ281 Mbonambi                           |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ282 uMhlathuze                         |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ283 Ntambanana                         |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ284 Umlalazi                           |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ285 Mthonjaneni                        |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ286 Nkandla                            |         |         |         |             |                 |                  |                       |         |         |
| C  | DC28 uThungulu District Municipality     |         |         |         |             |                 |                  |                       |         |         |
| Total: Ilembe Municipalities   |  | -       | -       | -       | -           | -               | -                | -                     | -       | -       |
| B  | KZ291 eNdondakusuka                      |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ292 KwaDukuza                          |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ293 Ndwedwe                            |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ294 Maphumulo                          |         |         |         |             |                 |                  |                       |         |         |
| C  | DC29 Ilembe District Municipality        |         |         |         |             |                 |                  |                       |         |         |
| Total: Sisonke Municipalities  |  | -       | -       | -       | -           | -               | -                | -                     | -       | -       |
| B  | KZ5a1 Ingwe                              |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ5a2 Kwa Sani                           |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ5a3 Matatiele                          |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ5a4 Kokstad                            |         |         |         |             |                 |                  |                       |         |         |
| B  | KZ5a5 Ubuhlebezwe                        |         |         |         |             |                 |                  |                       |         |         |
| C  | DC43 Sisonke District Municipality       |         |         |         |             |                 |                  |                       |         |         |
| Unclassified   |  |         |         |         |             |                 |                  |                       |         |         |
| Total  |  | 112     | 75      | 186     | 691         | 877             | 877              | 2,057                 | 2,125   | 2,293   |

Table 8.K: Transfers to municipalities - Housing Subsidy Grant

| R000                                       | Outcome         |                 |                 | Main Budget | Adjusted Budget | Estimated actual | Medium-term estimates |          |          |
|--|-----------------|-----------------|-----------------|-------------|-----------------|------------------|-----------------------|----------|----------|
|  | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 |             |                 |                  | 2005/06*              | 2006/07* | 2007/08* |
| <b>A eThekweni</b>                         | -               | -               | -               | -           | -               | -                | 220,427               | 292,195  | 505,805  |
| <b>Total: Ugu Municipalities</b>           | -               | -               | -               | -           | -               | -                | 47,624                | 56,086   | 54,465   |
| B KZ211 Vulamehlo                          | -               | -               | -               | -           | -               | -                | 7,577                 | 8,924    | 8,666    |
| B KZ212 Umdoni                             | -               | -               | -               | -           | -               | -                | 3,819                 | 4,497    | 4,367    |
| B KZ213 Umzumbe                            | -               | -               | -               | -           | -               | -                | 15,741                | 18,577   | 18,040   |
| B KZ214 uMuziwabantu                       | -               | -               | -               | -           | -               | -                | 7,767                 | 9,148    | 8,883    |
| B KZ215 Ezingolweni                        | -               | -               | -               | -           | -               | -                | 3,848                 | 4,491    | 4,362    |
| B KZ216 Hibiscus Coast                     | -               | -               | -               | -           | -               | -                | 8,872                 | 10,449   | 10,147   |
| C DC21 Ugu District Municipality           | -               | -               | -               | -           | -               | -                | -                     | -        | -        |
| <b>Total: uMgungundlovu Municipalities</b> | -               | -               | -               | -           | -               | -                | 54,387                | 64,087   | 62,234   |
| B KZ221 uMshwathi                          | -               | -               | -               | -           | -               | -                | 7,940                 | 9,347    | 9,076    |
| B KZ222 uMngeni                            | -               | -               | -               | -           | -               | -                | 2,910                 | 3,427    | 3,329    |
| B KZ223 Mpofana                            | -               | -               | -               | -           | -               | -                | 1,817                 | 2,143    | 2,081    |
| B KZ224 Impendle                           | -               | -               | -               | -           | -               | -                | 2,877                 | 3,390    | 3,291    |
| B KZ225 Msunduzi                           | -               | -               | -               | -           | -               | -                | 29,581                | 34,861   | 33,854   |
| B KZ226 Mkhambathini                       | -               | -               | -               | -           | -               | -                | 4,427                 | 5,217    | 5,066    |
| B KZ227 Richmond                           | -               | -               | -               | -           | -               | -                | 4,835                 | 5,702    | 5,537    |
| C DC22 uMgungundlovu District Municipality | -               | -               | -               | -           | -               | -                | -                     | -        | -        |
| <b>Total: Uthukela Municipalities</b>      | -               | -               | -               | -           | -               | -                | 42,270                | 49,786   | 48,347   |
| B KZ232 Emnambithi/Ladysmith               | -               | -               | -               | -           | -               | -                | 12,241                | 14,419   | 14,003   |
| B KZ233 Indaka                             | -               | -               | -               | -           | -               | -                | 7,680                 | 9,044    | 8,782    |
| B KZ234 Umtshezi                           | -               | -               | -               | -           | -               | -                | 3,627                 | 4,273    | 4,150    |
| B KZ235 Okhahlamba                         | -               | -               | -               | -           | -               | -                | 10,555                | 12,433   | 12,073   |
| B KZ236 Imbabazane                         | -               | -               | -               | -           | -               | -                | 8,167                 | 9,617    | 9,339    |
| C DC23 Uthukela District Municipality      | -               | -               | -               | -           | -               | -                | -                     | -        | -        |
| <b>Total: Umzinyathi Municipalities</b>    | -               | -               | -               | -           | -               | -                | 37,085                | 43,679   | 42,416   |
| B KZ241 Endumeni                           | -               | -               | -               | -           | -               | -                | 1,728                 | 2,035    | 1,976    |
| B KZ242 Nguthu                             | -               | -               | -               | -           | -               | -                | 9,865                 | 11,617   | 11,281   |
| B KZ244 Usinga                             | -               | -               | -               | -           | -               | -                | 17,415                | 20,513   | 19,920   |
| B KZ245 Umvoti                             | -               | -               | -               | -           | -               | -                | 8,077                 | 9,514    | 9,239    |
| C DC24 Umzinyathi District Municipality    | -               | -               | -               | -           | -               | -                | -                     | -        | -        |
| <b>Total: Amajuba Municipalities</b>       | -               | -               | -               | -           | -               | -                | 16,232                | 19,095   | 18,543   |
| B KZ252 Newcastle                          | -               | -               | -               | -           | -               | -                | 9,676                 | 11,383   | 11,054   |
| B KZ253 Utrecht                            | -               | -               | -               | -           | -               | -                | 2,223                 | 2,615    | 2,539    |
| B KZ254 Dannhauser                         | -               | -               | -               | -           | -               | -                | 4,333                 | 5,097    | 4,950    |
| C DC25 Amajuba District Municipality       | -               | -               | -               | -           | -               | -                | -                     | -        | -        |
| <b>Total: Zululand Municipalities</b>      | -               | -               | -               | -           | -               | -                | 47,061                | 55,446   | 53,843   |
| B KZ261 eDumbe                             | -               | -               | -               | -           | -               | -                | 3,945                 | 4,631    | 4,497    |
| B KZ262 uPhongolo                          | -               | -               | -               | -           | -               | -                | 5,680                 | 6,694    | 6,501    |
| B KZ263 Abaqulusi                          | -               | -               | -               | -           | -               | -                | 9,873                 | 11,638   | 11,301   |
| B KZ265 Nongoma                            | -               | -               | -               | -           | -               | -                | 12,974                | 15,291   | 14,849   |
| B KZ266 Ulundi                             | -               | -               | -               | -           | -               | -                | 14,589                | 17,192   | 16,695   |
| C DC26 Zululand District Municipality      | -               | -               | -               | -           | -               | -                | -                     | -        | -        |
| <b>Total: Umkhanyakude Municipalities</b>  | -               | -               | -               | -           | -               | -                | 37,592                | 44,300   | 43,019   |
| B KZ271 Umhlabuyalingana                   | -               | -               | -               | -           | -               | -                | 11,473                | 13,521   | 13,130   |
| B KZ272 Jozini                             | -               | -               | -               | -           | -               | -                | 13,586                | 16,012   | 15,549   |
| B KZ273 The Big 5 False Bay                | -               | -               | -               | -           | -               | -                | 2,158                 | 2,546    | 2,472    |
| B KZ274 Hlabisa                            | -               | -               | -               | -           | -               | -                | 8,556                 | 10,086   | 9,795    |
| B KZ275 Mtubatuba                          | -               | -               | -               | -           | -               | -                | 1,819                 | 2,135    | 2,073    |
| C DC27 Umkhanyakude District Municipality  | -               | -               | -               | -           | -               | -                | -                     | -        | -        |
| <b>Total: uThungulu Municipalities</b>     | -               | -               | -               | -           | -               | -                | 54,388                | 64,014   | 62,163   |
| B KZ281 Mbonambi                           | -               | -               | -               | -           | -               | -                | 5,831                 | 6,864    | 6,665    |
| B KZ282 uMhlathuze                         | -               | -               | -               | -           | -               | -                | 11,220                | 13,206   | 12,824   |
| B KZ283 Ntambanana                         | -               | -               | -               | -           | -               | -                | 5,575                 | 6,558    | 6,369    |
| B KZ284 Umlalazi                           | -               | -               | -               | -           | -               | -                | 14,864                | 17,495   | 16,989   |
| B KZ285 Mthonjaneni                        | -               | -               | -               | -           | -               | -                | 3,997                 | 4,707    | 4,571    |
| B KZ286 Nkandla                            | -               | -               | -               | -           | -               | -                | 12,901                | 15,184   | 14,745   |
| C DC28 uThungulu District Municipality     | -               | -               | -               | -           | -               | -                | -                     | -        | -        |
| <b>Total: Ilembe Municipalities</b>        | -               | -               | -               | -           | -               | -                | 43,566                | 51,329   | 49,845   |
| B KZ291 eNdongakusuka                      | -               | -               | -               | -           | -               | -                | 9,640                 | 11,358   | 11,029   |
| B KZ292 KwaDukuza                          | -               | -               | -               | -           | -               | -                | 9,960                 | 11,727   | 11,388   |
| B KZ293 Ndwedwe                            | -               | -               | -               | -           | -               | -                | 12,787                | 15,069   | 14,634   |
| B KZ294 Maphumulo                          | -               | -               | -               | -           | -               | -                | 11,179                | 13,175   | 12,794   |
| C DC29 Ilembe District Municipality        | -               | -               | -               | -           | -               | -                | -                     | -        | -        |
| <b>Total: Sisonke Municipalities</b>       | -               | -               | -               | -           | -               | -                | 28,969                | 34,090   | 33,105   |
| B KZ5a1 Ingwe                              | -               | -               | -               | -           | -               | -                | 11,396                | 13,413   | 13,025   |
| B KZ5a2 Kwa Sani                           | -               | -               | -               | -           | -               | -                | 1,338                 | 1,578    | 1,533    |
| B KZ5a3 Matatiele                          | -               | -               | -               | -           | -               | -                | 812                   | 945      | 917      |
| B KZ5a4 Kokstad                            | -               | -               | -               | -           | -               | -                | 4,673                 | 5,502    | 5,343    |
| B KZ5a5 Ubuhlebezwe                        | -               | -               | -               | -           | -               | -                | 10,750                | 12,652   | 12,287   |
| C DC43 Sisonke District Municipality       | -               | -               | -               | -           | -               | -                | -                     | -        | -        |
| <b>Unclassified</b>                        | 585,034         | 604,992         | 776,916         | 598,616     | 598,616         | 598,616          | -                     | -        | -        |
| <b>Total</b>                               | 585,034         | 604,992         | 776,916         | 598,616     | 598,616         | 598,616          | 629,601               | 774,107  | 973,785  |

\* Note: These amounts are **provisional** allocations that are likely to be made available to municipalities, and are subject to confirmation.