

Vote 11

Department of Housing

Table 11.1

	2008/09 To be appropriated	2009/10	2010/11
R thousand			
MTEF allocations of which	1 417 056	1 663 335	2 027 582
<i>Current payments</i>	139 888	146 750	155 288
<i>Transfers and subsidies</i>	1 251 018	1 510 127	1 865 963
<i>Payments for capital assets</i>	26 150	6 458	6 331
Statutory Amount	-	-	-
Political office bearer	MEC for Housing, Local government & Traditional Affairs		
Administering Department	Housing		
Accounting Officer	Head of Department		

1 Overview

Core functions and responsibilities

The core functions of the Department are the following:

- Informal Settlement Development Upgrading;
- To provide for the effective and efficient management of housing assets i.e. Rental and Social Housing;
- To provide housing subsidy and ensuring quality management of housing products;
- To promote Rural and Farm Housing Development;
- To provide policy planning, research and capacity building for human settlement development; and
- Good public governance.

Vision

A department leading in the creation of integrated and sustainable human settlements for the people of the Eastern Cape.

Mission

To provide quality, integrated and sustainable human settlements that creates choices of quality living environments for the people of the Eastern Cape.

Main services

- To reduce housing backlog, homelessness and eliminate informal settlements by 2014
- To purposefully mobilise and where applicable capacitate critical stakeholders in the housing value chain
- To facilitate delivery and where necessary implement national and provincial housing programmes
- To contribute in the stabilisation of the housing market
- To establish and sustain learning, service and customer oriented pro poor department

Demands and Changes in Services

The housing policies have not adequately realised the intended outcomes on the ground since 1994, hence, the introduction of a national strategy to fast track housing development called 'Breaking New Ground.' This strategy introduces a fundamental shift from the traditional RDP housing delivery to the creation of integrated sustainable human settlements. The paradigm shift has emerged with an approach of inclusiveness in terms of provision of social and economic amenities during the creation of sustainable human settlements.

Acts, rules and regulations

- Access to Information Act
- Basic Conditions of Employment Act
- Broad Based Black Economic Empowerment Act, No 53 of 2003
- Control of Access to Public Premises Act
- Division of Revenue Act
- Employment Equity Act, 1999
- General Recognised Accounting Practice Act
- Inter-governmental Relations Framework, 2005
- Labour Relations Act
- Minimum Information on Security Act
- Preferential Procurement Policy Framework Act, No 5 of 2000
- Public Finance Management Act
- Public Service Act, 1994 as amended
- Skills Development Act
- Public Service Regulation
- Treasury Regulation
- National Treasury Practice Notes
- PSCBC resolutions – these regulate the administration of the public service, and conditions of service
- White Paper on Batho Pele
- White Paper on Transforming the Civil Service
- Housing Act, 1997 as amended
- Housing Code as amended
- Housing Consumers Protection Measures Act of 1998
- BBBEE Framework
- Comprehensive Plan for Housing Development (BNG)
- Provincial Growth and Development Plan
- The Constitution of the Republic of South Africa, Act 108 of 1996
- White Paper: A new Housing policy and Strategy for South Africa, 1994
- Housing Act, Act 107 of 1997
- National Housing Code, 2000
- The Rental Housing Act, Act 50 of 1999

- Social Housing Policy

Budget decisions

The Department of Housing is committed to promoting and ensuring acceleration of housing delivery to enhance sustainable human settlements. Developments which have a bearing on the budget decisions of this department are the following:

- The setting up, re-organisation, of the new Department of Housing
- The enhancement of a project management and quality assurance function at provincial and district management area level
- The establishment and capacitating the District Management Areas as one stop service delivery points
- The creation of Sustainable Human Settlements
- Implementation of Inter-governmental Relations Framework and formation of strategic partnerships
- Strengthening research, information management and the policy analysis capability of the department
- Informal settlement upgrading and elimination thereof.
- Rural housing development

Strategic Priorities: 2008-2010

For the remainder of the electoral cycle, the Department shall focus its resources in addressing the following key priorities:

- 1.1 Housing Delivery Plan: Increasing the availability of housing for those most vulnerable in the EC communities is a key provincial priority. This includes responding to the changing needs as well as the development of a broad range of integrated housing and support strategies and continuing to direct resources both existing and new to those who are most vulnerable.
- 1.2 **Capacitated municipalities to deliver housing: Capacitating of municipalities to identify, develop and deliver on the housing demand within its areas with the appropriate supply of housing solutions.**
- 1.3 **Client focused service delivery: Improved communication around issues of awareness, education and capacitation with communities/consumers**
- 1.4 **A high performing organisation: The province continues to operate in an environment of significant change. It is important to put into place structures and strategies to deliver effective and responsive programs and services.**
- 1.5 **Strong provincial housing stakeholder network: Enhancement of inter governmental and private sector participation in meeting the objectives of BNG and PHDP.**

2. Review of the current financial year 2007/08

To give effect to the government's objective of eradicating all informal settlements by 2014, the department has launched a number of pilot projects to reduce the current 205 informal settlements in the province. These projects includes: Buffalo City Municipality-Duncan Village, Nelson Mandela Bay Municipality-Zanemvula, Mbashe Municipality (Elliotdale-Rural), King Sabata Dalindyebo Municipality (Mthatha-Ngangalizwe), Mnquma Municipality-Butterworth, Siyanda, Ndlambe Municipality-Thornhill, Elundini-Ugie/Mout Fletcher, Lukhanji-Queenstown and Maletswai-Aliwal North.

Given the multi-stakeholder character of housing development, and given also that the majority of developers within the current programme are municipalities; the department has set out to engage municipalities in order to arrive at realistic unblocking strategies which are jointly owned in the first instance, and which also lead to meaningful Project Implementation Plans (PMPs).

This is to ensure that any additional unblocking funding allocated will not just be a question of throwing money at the problem, but will result in efficient project execution.

A total of 19 467 units must still be completed within the projects currently blocked or slow-moving. Within the approach outlined above, every effort will be made to eliminate all blockages and complete these units during the 2008/09 financial year.

In this regard the department has developed an action plan that addresses the unblocking requirements for each project. The analysis involved encompasses the reasons for blockage; interventions required in-respect of unblocking; expected date for re-initiation of project; deliverables for 2007/8, (houses & services); projected expenditure for 2008/9; deliverables for 2008/9, (houses & services); projected expenditure for 2008/9; and estimated completion date.

There has been no full scale implementation of the emergency housing policy as yet. This year the department focused on the most destitute persons leaving in tents.

- Provision of temporal shelters:
 - **R30m has been set aside to purchase temporal shelters for the backlog of 842 disaster victims in various District Municipalities. Contractors for the Alfred Nzo and OR Tambo DM's have been appointed to erect 328 shelters. Construction is in progress.**
 - **The balance of 514 shelters is currently being purchased**
- Permanent housing solution for previous year's disasters:
 - Alfred Nzo DM has 536 units to construct under the rural housing programme.
 - 125 units of those units are currently at various stages of completion.
 - Sakhisizwe municipality has 49 units to construct under the emergency housing programme.
 - **1390 units from various municipalities are at various approval stages of projects.**
- **Current occurrences**

The Provincial Rectification Programme which aims to rectify defective units built between 1994 and 2002 has been initiated. The NHBRC has been commissioned to manage the programme. The scope of the appointment include both assessments and reparation

Challenges:

Listed below are some of the main challenges that stifle accelerated housing delivery in the Province. As such, these factors limit the overall impact made by implemented housing programmes on the reduction of the overall Provincial Housing backlog (797 932). These challenges are:

- Limited capacity of implementing agents (emerging contractors) to meet the department's expectation in terms of scale, pace and quality of delivery;
- Inadequate monitoring and evaluation capacity (project management, contracts management);
- High cost of suitable and well-located land (inner-city) for integrated housing development;
- Housing fraud and corruption;
- Lack of knowledge management and research capacity to inform forward planning (reliable demand and supply statistics);
- Lack of integrated planning in respect of Municipal Infrastructure Grant and Human Settlement Redevelopment Grant;
- Rural to urban migration including circular migration trend;

- Rural land tenure options and rights;
- Inadequate operational budget to beef up capacity for implementation of Conditional Grant (high vacancy rate).

3. Outlook for the coming financial year 2008/09

Our plans must help in realizing the housing vision of the country to promote the achievement of a non racial integrated society through the development of sustainable human settlements and that there be a clear link between them and the Breaking New Ground goals.

The new policy framework demands a much more rigorous and scientific planning process, which requires us to be able to anticipate housing demand, specify its form and determine its locality in advance, and apply resources to support specific deliverables. We will further focus on:

- Policy and programme implementation in particular rural housing and eradication of informal settlements
- Restoring integrity in housing delivery;
- Improving service delivery through integrated governance and housing partnerships;
- Building and consolidating an accountable and transparent department whilst jerking our capability to deliver; and
- Strengthening performance through monitoring and evaluation, quality control and assurance.

The implementation of Breaking New Ground is through the 11 pilot projects that have been identified. The department will be conducting the feasibility study and planning for the rest of the eleven projects. The following initiatives will be undertaken by the department, inclusive housing; delivery on social housing in particular providing rental stock; intensify rural housing; alternative sanitation and energy; military veterans programme; land acquisition; and innovative technologies to mitigate the challenges of material supplies shortages.

The need for a provincial emergency housing plan that proactively responds to the climatic conditions of the province will be developed. Pertinent is the implementation of the provincial emergency housing policy.

Over and above the rectification of defective units built between the years 1994 and 2002, the department has, within the Rectification Policy requirements, undertaken to identify units constructed between 1930 and 1994. A need to develop a province wide timed and sequenced rectification strategy is necessary.

The capacity of the local and provincial spheres in project implementation, monitoring and quality assurance is an area of improvement. Building the necessary capacity in terms of systems, people and processes will be given attention. A proper monitoring, evaluation and reporting strategy and enabling tool will be developed and implemented. The intention is to take a total quality management approach in the long term. The AG report of the 2007/08 financial year pronounced qualified audit in respect of Quality Assurance and Monitoring. The department has set out to consolidate its processes in order to further enhance the overall effectiveness and impact. The filling of the vital funded posts in the new organogram will be done through an accelerated recruitment strategy which has commenced in the financial year 2007/08.

4. Receipts and financing

Summary of receipts

Table 11.2 Summary of receipts

	Outcome			Main appro- p-riation Adjusted appro- p-riation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Treasury funding										
Equitable share	649 277	657 273	43 308	56 969	(431 901)	49 932	154 999	141 066	148 326	210.42
Conditional grants			637 381	1 036 171	1 036 171	525 386	1 251 018	1 510 127	1 865 963	138.11
<i>Integrated Housing and Human Settlement Development Grant</i>			637 381	1 036 171	1 036 171	525,386	1,251,018	1,510,127	1,865,963	138.11
Financing										
Total Treasury funding	649 277	657 273	680 689	1 093 140	604 270	575 318	1 406 017	1 651 193	2 014 289	144.39
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	1 939	2 139	447							
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	8 193	3 736	7 700	2 030	2 030	6 396	7 036	7 739	6 012	10.01
Sales of capital assets	479	504	3 073	6 811	11 605	3 639	4 003	4 403	4 844	10.00
Financial transactions in assets and liabilities	719	2 675	3 926						2 437	
Total departmental receipts	11 330	9 054	15 146	8 841	13 635	10 035	11 039	12 142	13 293	10.00
Total receipts	660 607	666 327	695 835	1 101 981	617 905	585 353	1 417 056	1 663 335	2 027 582	142.09

Total receipts by the department are made up of equitable share, conditional grants and own revenue. On average, conditional grants constitute approximately 85 per cent of the total allocation of R1.4 billion to the department for the 2008/09. From 2007/08, conditional grant allocation grew by 141 per cent. This was because of the budget adjustment of an amount of R483.6 million reduced in the Housing Subsidy Conditional Grant in 2007/08 budget. However, from 2008/09 to 2010/11 financial years, total allocation is estimated to witness an average annual growth rate of 60 per cent. The delineation process has a huge impact on the projected abnormal growth over the MTEF. The setting up of the new programme, Corporate Services and a Project Management Subs sub-Programme as well as the changes made to the structure require a substantial budget for the establishment and functioning of the department.

The department has two sources of own revenue, which are rental on buildings and interest received from trust accounts. From 2004/05 to 2007/08, own revenue collection by the department experienced an average annual growth rate of 4.4 per cent, while from 2008/09 to 2010/11 it is estimated to grow by an annual rate of 10 percent.

5. Payment summary

Programme summary

5.1 Key Assumptions

In drafting this budget, the revised inflation projection (CPIX) for the current MTEF period as published in the 2007 Medium Term Budget Policy Statement have been taken into consideration. In addition, the projected salary increase of 6 per cent in 2008/09 has been factored, as well as the carry through costs of these increases has been catered for in the programme/sub-programme allocation. The carry through costs of all personnel related adjustments and pay progression of 1 per cent of the wage bill effective from 1 July 2008 has been factored in. Provision has also been made for the pay progression of the SMS staff, departmental training needs as well as the human resource plan for the department.

Table 11.1 below indicates the budget or estimated expenditure per programme and Table 11.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 11.3 Summary of payments and estimates

	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
				2007/08	2007/08	2007/08				2008/09
1. Administration	14,400	10,688	12,314	15,833	20,933	13,551	1,297,575	1,560,899	1,924,392	9 475.49
2. Housing Planning & Research	3,244	7,974	6,828	8,909	8,949	8,302	17,143	17,971	19,628	106.49
3. Housing Development, Implementation	637,807	640,604	669,267	1,070,109	580,893	556,485	94,176	75,855	74,550	(83.08)
4. Housing Asset Management	5,156	7,061	7,426	7,130	7,130	7,015	8,162	8,610	9,012	16.35
Total payments and estimates	660,607	666,327	695,835	1,101,981	617,905	585,353	1,417,056	1,663,335	2,027,582	142.09

The Integrated Housing and Human Settlement Development Grant has been move from Programme 3 to Programme 1 where it will be better managed and properly monitored.

Summary by economic classification

Table 11.4 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate
				2008/09	2009/10	2010/11				2007/08
Current payments	43 023	51 965	59 113	65 810	64 843	59 967	139 888	146 750	155 288	133.27
Compensation of employees	23 858	29 381	37 688	41 539	47 031	46 782	85 183	91 343	96 689	82.08
Goods and services	15 830	18 041	21 425	24 271	17 812	13 185	54 705	55 407	58 599	314.90
Interest and rent on land										
Financial transactions in assets and liabilities	3 335	4 543								
Unauthorised expenditure										
Transfers and subsidies to	617 589	614 291	636 722	1 036 171	552 554	525 386	1 251 018	1 510 127	1 865 963	138.11
Provinces and municipalities	44 771	6 572	23							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	572 818	607 719	636 699	1 036 171	552 554	525 386	1 251 018	1 510 127	1 865 963	138.11
Payments for capital assets	(5)	71			508		26 150	6 458	6 331	
Buildings and other fixed structures							20 000			
Machinery and equipment	(5)	71			508		6 150	6 458	6 331	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	660 607	666 327	695 835	1 101 981	617 905	585 353	1 417 056	1 663 335	2 027 582	142.09

Expenditure for 2008/09 is expected to experience a growth of 82.1 per cent in compensation of employees and 314.9 per cent in goods and services as a result setting up the new Department of Housing.

Capex estimated increase results from the additional once-off allocation of R20 million in 2008/09 for the Albany Water Supply and Bulk Sewage Infrastructure and spending on machinery and equipment for the establishment of the new department. The reduction in the grant in 2007/08 has resulted in a huge increase of 138.1 per cent for transfers and subsidies in 2008/09 and this have an effect on the overall budget of the department.

One of the reasons behind the high increase from 2007/08 to 2008/09 budget going forward emerges from the establishment of a new department and the setting up of new programme structure as approved by National Treasury. Amount allocated for the setup costs is R35 million for 2008/09 and is carried through over the MTEF.

6. Programme Description

6.1 Programme 1: Administration

The purpose of Programme 1: Administration is to give strategic leadership to the department and corporate support to the three core functions of the department. The programme has the following sub-programmes:

Office of the MEC provides Political Leadership in the department.

Corporate Services provides overall administration and support services to the department.

Policy developments

Development of departmental policies is done in line with National and Provincial Policies with the participation of departmental officials and stakeholders.

Changes: policy, structures, services establishment, etc. Geographic distribution of services:

The implementation of the Housing Departmental structure takes into account the new policy changes such as Breaking New Ground in Housing Development.

Table 11.5 Summary of payments and estimates – Programme 1: Administration Department of Housing

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Office of MEC	-	-	-	-	-	-	-	-	-	
2. Corporate Services	14,400	10,688	12,314	15,833	20,933	13,551	1,297,575	1,560,899	1,924,392	9475.49
Total payments and estimates	14,400	10,688	12,314	15,833	20,933	13,551	1,297,575	1,560,899	1,924,392	9475.49

**Table 11.6 Summary of provincial payments and estimates by economic classification –
Programme 1: Administration Department of Housing**

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate 2007/08			
							2008/09	2009/10	2010/11	2007/08
Current payments	14,368	10,657	12,307	15,833	20,425	13,551	40,407	44,314	52,098	198.18
Compensation of employees	10,602	10,163	12,008	15,393	19,385	13,124	34,299	38,347	45,109	161.35
Goods and services	431	289	299	440	1,040	427	6,108	5,967	6,989	1330.44
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	3,335	205	-	-	-	-	-	-	-	
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to	32	31	7	-	-	-	1,251,018	1,510,127	1,865,963	
Provinces and municipalities	32	31	7	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	1,251,018	1,510,127	1,865,963	
Payments for capital assets	-	-	-	-	508	-	6,150	6,458	6,331	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	508	-	6,150	6,458	6,331	
Cultivated assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Total economic classification	14,400	10,688	12,314	15,833	20,933	13,551	1,297,575	1,560,899	1,924,392	9475.49

6.2 Programme 2: Housing planning and research

The overall purpose of this Programme is to facilitate the existence of a legislative and policy environment that is conducive to housing development within the Province, coordinate evidence-based integrated housing development planning and render ongoing support to municipalities and provincial housing stakeholders to participate meaningfully in housing delivery, the latter inclusive of:

- Accreditation of municipalities; and
- Development and implementation of needs-based capacity building programmes.

The need to undertake and create a culture of evidence-based policy development and housing development planning within the Province has posed a challenge to the department to nurture capacity for housing research and management thereof, hence the delineation of Housing Policy and Research Sub Programme into two distinctive and yet mutually-inclusive specialities: Housing Policy Development and Analysis and Housing Research.

The program is divided into five sub-programmes as follows:

Administration provides strategic leadership and management support to Directorates within the Programme, lead and informs an evidence-based housing development in the Province.

Needs coordinates and manages province-wide housing research programmes.

Policy facilitates ongoing housing policy development and analysis. To establish and maintain Housing Knowledge Management Programme.

Planning facilitates and develops provincial and municipal housing multi-year plans.

Research coordinates and manages province-wide housing research programmes.

Policy developments:

Within the available resources, this programme has considered legislative and policy development and review in the following area (in the remainder of the MTEF Cycle):

- Provincial Strategic Framework on Creation of Sustainable Human Settlements 2007-2014
- Rural Housing Policy;
- Farm Worker and Occupier Housing Assistance Policy;
- Housing Policy on Utilisation of Indigenous Knowledge and Appropriate Technologies;
- Policy on Housing People Infected With and Affected By HIV and AIDS;
- Policy on Emergency Housing Assistance within urban and rural contexts;
- Eastern Cape Act on Eradication of Informal Settlements;
- Eastern Cape Housing Act.

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

The hands on support to 33 municipalities for the development of the Housing Sector Plans will kick start a process where municipalities will have a housing chapters incorporated into their IDPs, detailing the local housing needs, local implementation capacity, and strategies to address the needs including alignment of Municipal Infrastructure Grant (MIG) and Provincial Infrastructure Grant (PIG), therefore enabling accelerated and targeted delivery.

Table 11.7 Summary of payments and estimates – Programme 2: Housing Planning and Research Department of Housing

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Administration	3,244	7,974	6,828	8,909	8,949	8,302	4,400	4,613	4,514	(47.00)
2. Needs	-	-	-	-	-	-	2,320	2,432	3,019	
3. Policy	-	-	-	-	-	-	3,463	3,630	4,041	
4. Planning	-	-	-	-	-	-	4,640	4,864	5,036	
5. Research	-	-	-	-	-	-	2,320	2,432	3,019	
Total payments and estimates	3,244	7,974	6,828	8,909	8,949	8,302	17,143	17,971	19,628	106.49

Table 11.8 Summary of provincial payments and estimates by economic classification – Programme 2: Housing Planning and Research Department of Housing

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Current payments	3,235	7,953	6,822	8,909	8,949	8,302	17,143	17,971	19,628	106.49
Compensation of employees	3,024	7,237	6,193	8,147	8,147	7,266	9,380	9,832	9,135	29.09
Goods and services	211	710	629	762	802	1,036	7,763	8,139	10,493	649.32
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	6	-	-	-	-	-	-	-	
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to	9	21	6	-	-	-	-	-	-	
Provinces and municipalities	9	21	6	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Cultivated assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Total economic classification	3,244	7,974	6,828	8,909	8,949	8,302	17,143	17,971	19,628	106.49

A projected average increase of 106.5 per cent in the 2008/09 MTEF is due to the establishment of the new programme which was previously a sub-programme before the delineation of the two departments (Housing, Local Government and Traditional Affairs). Compensation of employees in 2008/09 is projected to increase by 29 per cent due to filling of the structure and goods and services by 649 per cent to address the needs of the new employees and administration of the programme. On average compensation of employees will grow by 9 per cent and 220 per cent on goods and services over the MTEF period.

service delivery measures

Output type	Performance measures	Performance targets	
		2007/08	2008/09
		Est. Actual	Estimate
1. Housing Policies	Number of policies / Acts developed or reviewed	2	4
2. Housing development plans	Number of Provincial Housing Development Plans reviewed	1	1
	Number of Integrated Development Plans reviewed (Housing chapters)	33	45
3. Housing research	Number of housing studies conducted (demand and supply)	0	2
4. Municipal support and capacity building programme	No. of accredited training programmes developed	2	2
	No. of BEEE and SMME trained in Housing delivery	20	46
	Number of housing consumers trained	50	6500
	No. of municipalities with dedicated housing components	17	17
	No. of municipalities accredited	1	1

6.3 Programme 3: Housing Programmes Facilitation and Administration

The Programme is divided into four sub-programmes with the following responsibilities:

The purpose of the Administration sub-programme is to provide administrative and management support to Directorates within the programme.

The purpose of Individual Housing Subsidies and Support to Municipalities sub-programme is to facilitate and administer the provision of housing subsidies and to plan, facilitate and develop well located, good quality housing infrastructure that is within building regulations, housing norms and standards while promoting integrated and sustainable human settlements.

The purpose of Informal Settlement Upgrading sub-programme is to facilitate, promote, co-ordinate and manage integrated human settlement development.

The Social and Rental Intervention sub-programme is responsible for the facilitation, co-ordination and promotion of development and management of Social Housing rental stock within designated restructuring zones; monitoring and support to Social Housing Institutions, facilitate the implementation of Hostel Redevelopment/Upgrading Programme (Community Residential Units programme); co-ordinating the implementation of the Rental Housing Act including the implementation of fair rental practices; the resolution of landlord and tenants disputes and supporting the establishment of the Rental Housing Tribunal and provision of administrative support to same.

Rural Intervention sub-programme provides support services to emerging contractors and other vulnerable groups.

Policy Developments:

Breaking the New Ground

Housing development is based on the new national policy, Breaking the New Ground that emphasizes meaningful participation of other sector departments especially those in the built environment. The policy paradigm shift encourages active people participation and is underpinned by provision of social and economic amenities. The shift is towards building Sustainable Human Settlements to avoid urban sprawl.

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

Former Housing Administration sub-programme is no longer part of this Chief Directorate and its functions have been devolved as follows:

- (i) Housing Subsidy System now falls under Individual Housing Subsidies and Rural Intervention
- (ii) Housing Finance now falls under the Chief Financial Officer
- (iii) Housing Secretariat falls under Corporate Services
- (iv) Individual Housing Subsidies and Rural Housing function will be devolved to District management areas at the coalface of housing delivery
- (v) Inclusion of Rural Intervention under Individual Housing Subsidies is to promote integrated rural housing development and sustainable human settlements.

**Table 11.9 Summary of payments and estimates – Programme 3: Housing Programmes
Facilitation and Administration Department of Housing**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
				2007/08	2007/08	2007/08				2008/09
# Administration	-	-	-	5,605	5,605	4,593	1,026	1,088	2,430	(77.66)
# Individual Housing Subsidies and Rural Intervention	637,807	640,604	669,267	1,064,504	575,288	551,892	45,061	44,857	40,917	(91.84)
# Informal Settlement Upgrading	-	-	-	-	-	-	42,412	23,757	23,660	
# Social and Rental Intervention	-	-	-	-	-	-	2,983	3,147	4,415	
# Rural Intervention	-	-	-	-	-	-	2,694	3,006	3,128	
Total payments and estimates	637,807	640,604	669,267	1,070,109	580,893	556,485	94,176	75,855	74,550	(83.08)

Table 11.10 Summary of provincial payments and estimates by economic classification – Programme 3: Housing Programmes Facilitation and Administration Department of Housing

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
				2007/08	2007/08	2007/08				2008/09
Current payments	20,277	26,309	32,562	33,938	28,339	31,099	74,176	75,855	74,550	138.52
Compensation of employees	5,832	6,994	13,225	12,557	14,057	20,913	34,920	36,217	36,444	66.98
Goods and services	14,445	16,050	19,337	21,381	14,282	10,186	39,256	39,638	38,106	285.39
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	3,265	-	-	-	-	-	-	-	
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to	617,535	614,224	636,705	1,036,171	552,554	525,386	-	-	-	(100.00)
Provinces and municipalities	44,717	6,505	6	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	572,818	607,719	636,699	1,036,171	552,554	525,386	-	-	-	(100.00)
Payments for capital assets	-5	71	-	-	-	-	20,000	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	20,000	-	-	
Machinery and equipment	-5	71	-	-	-	-	-	-	-	
Cultivated assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Total economic classification	637,807	640,604	669,267	1,070,109	580,893	556,485	94,176	75,855	74,550	(83.08)

The delineation process has had an impact on the abnormal growth in 2008/09 in all our programmes in the Department. There has been an overall decrease of 83 per cent in 2008/09 as a result of Conditional Grant budget being shifted to Programme 1. Introduction of the new unit, Project Management for monitoring of housing projects contributed to the average abnormal growth of 94 per cent over MTEF in Goods and Services. Compensation of Employees will grow by an average of 24 per cent over the 2008/09 MTEF. Added to Capex budget is the R20 million to address the construction of the Albany Water Supply and Bulk Sewage Infrastructure hence a high budget growth in 2008/09.

Service Delivery Measures

Output type	Performance measures	Performance targets	
		2007/08 Est. Actual	2008/09 Estimate
1 Housing Subsidies	Number of Housing subsidy units approved & implemented	20241	24000
Particular on Municipal Housing Forum	Number of Housing Development Plans reviewed	1	0
	Number of Housing Development Plans completed	1	0
Identify Municipal Housing needs	Number of Integrated Development Plans reviewed (Housing chapter	3	33
	No. of training programmes developed	2	2
	No. of BEEE and SMME trained in Housing delivery	20	46
	Number of housing consumers trained	50	6500
	No. of municipalities with dedicated housing components	17	17
	No. of municipalities accredited	1	1
2 Upgrading of informal settlements	Number of informal settlements upgraded	0	5
3 People Housing Process	No of Subsidies Approved	6008	4276
	No of Houses Completed	3198	33
Rural Housing	No of Subsidies Approved	7858	2776
	No of Houses Completed	4347	
Unblocking of Blocked Projects	Number of projects unblocked	4533	3558

6.4 Programme 4: Housing Asset Management

Purpose: To facilitate, co-ordinate and manage the implementation of the Social Housing programme, the Rental Housing Programmes and land facilitation and acquisition for housing development.

The programme comprises of 5 sub-programmes with the following responsibilities:

Administration provides administration and management support to sub-programmes

Sale and Transfer of Housing Properties is responsible for the management of Housing immovable Assets, the Housing Debtor system including rental sales and 90% loan debtor contracts, the maintenance of the housing assets and asset register, and the transfer of same to beneficiaries.

Devolution of Housing Properties is responsible for the facilitation, co-ordination of disposal of national and provincial state land for housing development as well as assistance to municipalities for the acquisition of private and public land for housing development (in accordance with national policy); the facilitation of transfer of residential sites to subsidy beneficiaries and to promote the upgrading of land tenure rights for housing development.

Enhanced Extended Discount Benefit Scheme is responsible for monitoring and co-ordination of implementation of the Enhanced Extended Discount Benefit Scheme which relates to the transfer of old rental stock to qualifying beneficiaries as well as facilitate rectification of these in accordance with the policy.

Housing Properties Maintenance is responsible for the management of Housing immovable Assets, the Housing Debtor system including rental sales and 90 per cent loan debtor contracts, the maintenance of the housing assets and asset register, and the transfer of same to beneficiaries.

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

The new policy on Social Housing requires that social housing project can only be approved within identified and approved Restructuring Zones. The province has approved provisional restructuring zones in two municipalities namely; Nelson Mandela Bay Metro and Buffalo City.

**Table 11.11 Summary of payments and estimates – Programme 4: Housing Asset Management
Department of Housing**

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
1. Administration	5,156	7,061	7,426	7,130	7,130	7,015	1,150	1,213	1,356	(83.61)
2. Sale and Transfer of Housing Properties	-	-	-	-	-	-	1,410	1,488	1,530	
3. Devolution of Housing Properties	-	-	-	-	-	-	2,486	2,622	2,543	
4. Enhanced Extended Discount Benefit Scheme	-	-	-	-	-	-	1,706	1,800	2,053	
5. 4.5 Housing Properties Maintenance	-	-	-	-	-	-	1,410	1,487	1,530	
Total payments and estimates	5,156	7,061	7,426	7,130	7,130	7,015	8,162	8,610	9 012	16.35

Table 11.12 Summary of provincial payments and estimates by economic classification – Programme 4: Housing Asset Management Department of Housing

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	2008/09	2009/10	2010/11	2007/08
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Current payments	5,143	7,046	7,422	7,130	7,130	7,015	8,162	8,610	9,012	16.35
Compensation of employees	4,400	4,987	6,262	5,442	5,442	5,479	6,584	6,947	6,001	20.17
Goods and services	743	992	1,160	1,688	1,688	1,536	1,578	1,663	3,011	2.73
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	1,067	-	-	-	-	-	-	-	
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to	13	15	4	-	-	-	-	-	-	
Provinces and municipalities	13	15	4	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Cultivated assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Total economic classification	5,156	7,061	7,426	7,130	7,130	7,015	8,162	8,610	9,012	16.35

The programme is projecting an average annual growth of 9 percent for 2008/09 to 2010/11. The anticipated increase in 2008/09 for Compensation of Employees is 20 percent and Goods and Services 3 percent. These increases arise from the delineation of the Department of Housing, Local government and Traditional Affairs as well as the structural changes which require the department to fill more posts and to address certain administrative costs.

Service delivery measures

Output type	Performance measures	Performance targets	
		2007/08	2008/09
		Est. Actual	Estimate
Restructuring of societies and the urban landscape	Number of social housing units/ beneficiary households assisted to access institutional subsidies		1150
	Number of Public Sector Hostels upgraded/ converted to Community Residential Units	1	0
Implementation of fair rental practices	Number of Landlord & tenant disputes attended and resolved	24	100%
Transfer of right and title of previously rental housing stock to qualifying beneficiaries	Number of units transferred and title deeds issued in terms of the EEDBS	6112	4658
Housing Asset maintenance	Number of Housing Assets Maintained	414	70%
To provide for the devolution of housing assets	Number of housing assets devolved	0	8
Management of rental debtors	Percentage reduction in number of rental defaulters	0	40%
Facilitate efficient and effective transfer of right and title to new owners	Number of housing units registered/ title deeds issued to approved qualifying beneficiaries	26920	28421
	Number and extent of land parcels procured	0	4

7. Other programme information

7.1 Personnel numbers and cost

Table 11.13 Personnel numbers and costs

Programme R'000	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
1. Administration	-	-	-	3	125	131	143
2. Housing Planning & Research	40	50	17	20	35	45	55
3. Housing Development, Implementation	40	45	83	93	103	123	133
4. Housing Asset Management	38	45	50	60	65	73	81
Total personnel numbers	118	140	150	176	328	372	412
Total personnel cost (R'000)	23,858	29,381	37,688	46,782	85,183	91,343	96,689
Unit cost (R'000)	202	210	251	266	260	246	235

Departmental personnel number and cost

11.14 Departmental personnel and cost

Description	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Total for department										
Personnel numbers (head count)	118	140	150	176	176	176	328	372	412	86.36
Personnel cost (R'000)	23,858	29,381	37,688	41,539	47,031	46,782	85,183	91,343	96,689	82.08
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)	-	-	-	-	-	-	12	30	40	
Head count as % of total for department							0.01	0.03	0.04	
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)							21	32	35	
Personnel cost (R'000)	-	-	-	-	-	-	15,674	18,025	20,729	
Head count as % of total for department							6.40	8.60	8.50	
Personnel cost as % of total for department							18.40	19.73	21.44	
Full time workers										
Personnel numbers (head count)	118	140	179	200	200	200	340	385	419	70.00
Personnel cost (R'000)	23,858	29,381	37,688	41,539	47,031	46,782	85,183	91,343	96,689	82.08
Head count as % of total for department	100.00	100.00	119.33	113.64	113.64	113.64	103.66	103.49	101.70	
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										

7.2 Training

Table 11.15 Payments on training

Programme R'000	Outcome						Medium-term estimate				
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08	
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08					
1. Administration							300	420	650		
of which											
Subsistence and travel											
Payments on tuition											
Other							300	420	650		
2. Housing Planning & Research		148	216		116	116	116	300	300	310	158.62
of which											
Subsistence and travel											
Payments on tuition											
Other		148	216		116	116	116	300	300	310	158.62
3. Housing Development, Implem	328	297	371		384	384	384	300	415	505	(21.88)
of which											
Subsistence and travel											
Payments on tuition											
Other	328	297	371		384	384	384	300	415	505	(21.88)
4. Housing Asset Management	72	45	313		500	500	500	300	365	435	(40.00)
of which											
Subsistence and travel											
Payments on tuition											
Other	72	45	313		500	500	500	300	365	435	(40.00)
Total payments on training	400	490	900		1 000	1 000	1 000	1 200	1 500	1 900	20.00

Information on training

Table 11.16 Information on training

Description	Outcome						Medium-term estimate			
	2004/05	2005/06	2006/07				Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				2007/08
Number of staff	118	140	150	176	176	176	328	372	412	86.36
Number of personnel trained	24	25	30	60	60	60	75	80	85	25.00
<i>of which</i>										
Male	10	10	10	30	30	30	33	29	36	10.00
Female	14	15	20	30	30	30	42	51	49	40.00
Number of training opportunities	3	5	6	3	3	3	7	10	13	133.33
<i>of which</i>										
Tertiary	3	5	6	3	3	3	7	10	13	133.33
Workshops										
Seminars										
Other										
Number of bursaries offered	5	6	12	8	8	8	11	16	18	37.50
Number of interns appointed	15	15	25	15	15	15	21	31	36	40.00
Number of learnerships appointed		9	11	11	11	11	13	17	19	18.18
Number of days spent on training										

Annexure B to Vote 11

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							
				Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital	1 939	2 139	447							
Sales of goods and services produced by department (excluding capital assets)	1 939	2 139	447							
Sales by market establishments	1 939	2 139	447							
Administrative fees										
Other sales										
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Fines, penalties and forfeits										
Interest, dividends and rent on land	8 193	3 736	7 700	2 030	2 030	6 396	7 036	7 739	6 012	10.01
Interest	8 193	3 736	7 700	2 030	2 030	6 396	7 036	7 739	6 012	10.01
Dividends										
Rent on land										
Sales of capital assets	479	504	3 073	6 811	11 605	3 639	4 003	4 403	4 844	10.00
Land and subsoil assets										
Other capital assets	479	504	3 073	6 811	11 605	3 639	4 003	4 403	4 844	10.00
Financial transactions in assets and liabilities	719	2 675	3 926						2 437	
Total departmental receipts	11 330	9 054	15 146	8 841	13 635	10 035	11 039	12 142	13 293	10.00

Table B.2 **Summary of payments and estimates by economic classification**
Vote 11: Housing

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	% Cha fro Revi: estim
Current payments	43 023	51 965	58 431	65 810	64 843	59 967	139 888	146 750	155 288	
Compensation of employees	23 858	29 381	37 688	41 539	47 031	46 782	85 183	91 343	96 689	
Salaries and wages	20 496	25 258	32 035	35 309	39 977	39 764	72 407	77 629	86 372	
Social contributions	3 362	4 123	5 653	6 230	7 054	7 018	12 776	13 714	10 317	
Goods and services	15 830	18 041	20 743	24 271	17 812	13 185	54 705	55 407	58 599	
Of which										
Animal feed										
Audit fees										
Audit fees: external	66	124	52	280	436	360	1 770	1 862	2 239	
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	27	79	38				260	273	316	
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Equipment less than R 5000										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications	12 634	14 292	13 112	16 896	10 897	6 884	10 015	14 636	18 647	
Scholar transport										
Sport and Recreation Equipment										
Training	400	490	900	1 000	1 000	1 000	1 200	1 500	1 900	
Transport										
Travel and subsistence	64	33	23	61	61	61	5 269	1 548	2 366	8%
Utilities (municipal services)										
Veterinary supplies										
Other	2 639	3 023	6 618	6 034	5 418	4 880	36 191	35 588	33 131	1%
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	3 335	4 543								
Unauthorised expenditure										
Transfers and subsidies to (Current)	44 771	6 572	23							
Provinces and municipalities	44 771	6 572	23							
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	44 771	6 572	23							
Municipalities	44 771	6 572	23							
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Public entities receiving transfers										
Universities and technikons										

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate
				Main appro- prium 2007/08	Adjusted appro- prium 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	2007/08
Category A										
Nelson Mandela Metro										
Category B	44 675	6 485								
Amahlathi										
Baviaans										
Blue Crane Route										
Buffalo City										
Camdeboo										
Elundini										
Emalahleni										
Engcobo										
Gariep										
Great Kei										
Ikwezi										
Ingquza										
Inkwanca										
Intsika Yethu										
Inxuba Yethemba										
King Sabata Dalindyebo										
Kouga										
Koukamma										
Lukhanji										
Makana										
Maletswai										
Matatiele										
Mbhashe										
Mbizana										
Mhlontlo										
Mquma										
Ndlambe										
Ngqushwa										
Nkonkobe										
Ntabankulu										
Nxuba										
Nyandeni										
Port St Johns										
Qaukeni										
Sakizizwe										
Senqu										
Sundays River Valley										
Tsolwana										
Umzimkhulu										
Umzimvubu										
Unallocated										
Category C										
Alfred Nzo										
Amathole										
Cacadu										
Chris Hani										
OR Tambo										
Ukhahlamba										
Unallocated										
Unallocated / unclassified										
Total transfers to local government	44 675	6 485								

Table B.6 Details of infrastructure expenditure per category

Summary of details of expenditure for infrastructure by category Vote 11: Department of Housing																			
Table B.6		Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2008/09			MTEF 2009/10			MTEF 2010/11		
						Date: Start	Date: Finish	At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	
1. NEW CONSTRUCTION																			
1		Port Alfred, Albany Regional Water Supply Scheme and Bulk Sewage	Cacadu	Ndlambe Municipality	Construction of Regional Water Supply Scheme and bulk Sewage.	1-Jan-2007	1-Mar-2010	41 237		3				20 000				-	
Total own new construction														20 000				-	
2. REHABILITATION/UPGRADING																			
Total rehabilitation/upgrading														-				-	
3. OTHER CAPITAL PROJECTS																			
Total other capital projects														-				-	
4. RECURRENT MAINTENANCE																			
Total recurrent maintenance														-				-	
TOTAL														20 000				-	

