

VOTE 8

Housing

Operational budget	R 1 799 693 000
MEC remuneration	Nil
Total amount to be appropriated	R 1 799 693 000
Responsible MEC	Mr M Mabuyakhulu, MEC for Local Government, Housing & Traditional Affairs ¹
Administrating department	Housing
Accounting officer	Head: Housing

1. Overview

Vision

The vision of the KwaZulu-Natal Department of Housing is the: *Creation of sustainable human settlements in KwaZulu-Natal.*

Mission statement

The mission statement of the department is to manage the implementation of the Housing Programmes in partnership with its stakeholders, in order to create sustainable human settlements characterised by affordable and adequate shelter in KwaZulu-Natal.

Strategic objectives

The strategic objectives set by the department are to:

- Eradicate slums in KwaZulu-Natal by 2014;
- Strengthen governance and service delivery;
- Ensure job creation through housing delivery;
- Accelerate housing delivery in rural areas;
- Accelerate the Hostels Redevelopment and Upgrade Programme;
- Create rental/social housing opportunities;
- Build the capacity of housing stakeholders (especially municipalities);
- Promote home-ownership;
- Provide housing for vulnerable groups including those affected by HIV and AIDS;
- Ensure the provision of incremental housing;
- Implement a Financial Services Market Programme;
- Address institutional and systematic constraints; and
- Identify and address risks in the housing delivery process.

¹ The salary of the MEC of Housing is budgeted for under Vote 11: Local Government and Traditional Affairs.

Core functions

The following core functions have been identified as key for the attainment of the strategic objectives:

- To promote the provision of housing development;
- To promote the provision of affordable housing and essential services;
- To manage, control and maintain the immoveable assets of the department;
- To administer and manage housing subsidies to targeted groups;
- To research, 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 administer and co-ordinate the Hostels Redevelopment and Upgrade Programme;
- To administer the clearance of slums in the Province of KwaZulu-Natal; and
- To capacitate housing stakeholders.

Legislative mandates

In 2007, the department performed a review of its 2005 to 2010 Five-Year Strategic Plan, referred to hereafter as the Strategic Review. The Strategic Review focused on the analysis of environmental, political, social and economic factors, with the focal point being to identify challenges and lessons learnt, with particular attention paid to the department's current and historical performance. In addition, the review process included an analysis of changes in policy, mandates, priorities and prescripts. Overall, the Strategic Review ensures that the department identifies critical areas of intervention in the 2008/09 MTEF period, and addresses them accordingly and timeously.

The review confirmed all existing mandates and policies of the department.

Other legislative mandates are listed below, as they appear in the original five-year strategic plan:

- Constitution of the Republic of South Africa, 1996
- Housing Act, 1997
- Housing Consumers Protection Measures Act, 1998, as amended
- Rental Housing Act, 1999
- Abolition of Certain Title Conditions Act, 1999
- Prevention of Illegal Eviction and Unlawful Occupation of Land Act, 1998
- Constitutional Court Judgement of 2000, on the enforceability of social and economic rights
- KwaZulu-Natal Housing Act, 1998, as amended
- National Building Regulations and Building Standards Act, 1977
- Construction Industry Development Board Act, 2000
- Public Finance Management Act, 1999, as amended, and Treasury Regulations
- Broad Based Black Economic Empowerment Act, 2003
- National Environmental Management Act, 1998, as amended

- Communal Property Associations Act, 1996
- Deeds Registries Act, 1937
- Extension of Security of Tenure Act, 1997
- Land Administration Act, 1995
- Reconstruction and Development Programme Fund Act, 1994
- Municipal Finance Management Act, 2003
- Expropriation Act, 1951, as repealed by Act No. 63 of 1975
- State Land Disposal Act, 1961
- Sectional Titles Act, 1986, as amended
- Home Loan and Mortgage Disclosure Act, 2000
- Disestablishment of South African Trust Limited Act, 2002
- Housing Development Schemes for Retired Persons Act, 1988, as amended
- Preferential Procurement Policy Framework Act, 2000
- KZN Provincial SCM Policy Framework, 2006
- Communal Land Rights Act, 2004
- Corruption Act, 1994
- National Resources Heritage Act, 1999
- Standards Act, 1993
- The KZN Traditional Leadership and Governance Act, 2005.
- The KwaZulu-Natal Elimination and Prevention of Re-emergence of Slums Act, 2007

2. Review of the 2007/08 financial year

This section provides a review of 2007/08, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Slums clearance

The South African government has set targets with clear timeframes in terms of the Millennium Development Goals (MDGs). Included in these targets, is the eradication of slums and informal settlements by 2014. In aligning itself with the MDGs, the department, during the 2007/08 financial year, implemented a number of 'slums clearance projects'. The Hostel Redevelopment and Upgrade Programme is being used as one of the programmes for slums clearance, and the 'KwaMashu Hostel Upgrade Project' is an example of this strategy, where a number of slums around the hostel area were cleared.

Rental Housing Tribunal

During 2007/08, the department saw the proposed amendments to the Rental Housing Act being approved by both the Provincial and National Housing Portfolio Committees. The amendments, however, now need to be approved by the National Cabinet, which is anticipated to take place during 2008/09.

There has been a tremendous increase in the number of complaints lodged with the Housing Rental Tribunal over the past two financial years, resulting in new challenges in the administrative processes. As a result, the Tribunal introduced a Computerised Complaints Management System, thereby improving efficiency and effectiveness in dealing with cases brought before it.

Integration of communities

Sustainable Human Settlements are characterised by integration and a rights-based approach to housing, in line with the 'Breaking New Ground' initiative, which entails delivering sustainable human settlements, rather than housing units. The integration of communities was again the theme of the department's Annual Housing Summit held in September 2007, during which issues relating to inclusionary housing, as well as strategies to extend this approach, were discussed. During 2007/08, the department developed an action plan in line with the resolutions taken during the 2006 and 2007 summits, which will be implemented during the latter part of 2007/08 and also during the 2008/09 financial year.

Housing delivery capacity within municipalities

Inadequate capacity within financial institutions among professionals, developers and other stakeholders within a given municipal area is one of the primary reasons for the lack of housing delivery capacity in the municipal environment. This problem remained a challenge throughout the 2007/08 financial year, but the department will continue to address this problem in 2008/09 through its various capacity building programmes.

Utilisation of opportunities presented by emerging mandates

The introduction of the Accelerated Shared Growth Initiative of South Africa (ASGI-SA) and the KZN Traditional Leadership and Governance Act offered the department and other stakeholders the opportunity to address bottle-necks created by policy distortions.

Housing Stakeholder Forum

The department understands that integrated planning is very important for the successful implementation of housing programmes. As a result, a housing stakeholder forum was established during the year to assist the department in the identification of bottlenecks within the housing industry, and therefore to allow the department to be in a better position to plan effectively and efficiently. This forum is scheduled to sit on a quarterly basis, with the aim of targeting issues as and when they arise.

Accelerating development in rural areas

Due to improved policy developments, there were vast improvements in the approval of rural projects, with almost 75 per cent of the total approvals going to beneficiaries in the rural areas.

Unblocking of blocked projects

During the year, all remaining six projects that were identified as 'blocked' in terms of the National Housing definition, were unblocked allowing the department to commence/continue with developments.

3. Outlook for the 2008/09 financial year

This section looks at the key focus areas of 2008/09, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. The department is largely focusing on the same areas on which it focused during the 2007/08 financial year.

Slums clearance

The KwaZulu-Natal Elimination and Prevention of the Re-emergence of Slums Act requires that the department engages with the various municipalities in order to ensure implementation and address problems experienced in the clearance of slums. During 2006/07, the department completed its initial assessment of informal settlements which were classified as slums, and identified 210 721 households which required resettlement. In terms of the Act, all municipalities are required to do a thorough assessment and stock-take of all existing slums. Thereafter, the department will be in a position to develop and roll-out an appropriate strategy and credible programme of action, within available funding. The strategy and programme of action will identify clear roles for all role-players, with delivery targets within the policy framework.

The department already started this process in 2007/08, and is aiming to have eradicated all slums by 2014 in line with the MDGs.

Rental Housing Programme

This area remains a priority of the department in terms of housing delivery. During 2007/08, a delegation comprising of members from National and Provincial Housing, Social Housing Institutions and members from the private sector visited the Netherlands with the purpose of gaining an understanding and insight into Social Housing, based on the experiences of that country. As a result, the department will be looking at a strategy to accelerate social housing and establish an entity to drive social housing by involving the social housing institutions, municipalities and other relevant institutions.

Integration of communities

This programme will remain an area of focus during 2008/09. The department's attention will be on the development of inclusionary housing models, based on best practices. The department will be embarking on the implementation of social and economic amenities in prioritised districts as one of its strategies to integrate communities.

Lack of Land Use Management capacity

The Land Use Management System refers to a municipal tool used to regulate different uses of land within a municipality. The department has a specific responsibility to ensure that beneficiaries of state assisted housing are not located away from places of potential employment. Unfortunately, affordable state-owned land is further away from economic hubs than privately owned land. The department will approach the Department of Land Affairs in an attempt to source land which is closer to economic hubs.

General turn-around time in the housing delivery process

Township establishment procedures are characterised by delays which have the potential to seriously impact on the cost of delivery, thereby making it difficult for private financial institutions to play a role in the housing delivery process. The department, therefore, will continue to review and address processes that are undertaken in the securing of development rights.

Spatial Development and Planning

Apart from continuing to play an active role in following the Provincial Spatial Economic Development Strategy (PSEDS), the department has also been tasked by the Social Cluster as the champion to facilitate the process of sustainable development in KwaZulu-Natal, by ensuring that there is planning synergy among all departments.

Alignment of municipal development programmes

The alignment of municipal planning between housing development and bulk infrastructure roll-outs funded by the Municipal Infrastructure Grant (MIG) continues to present a challenge to the department. In 2008/09, the department will be facilitating KwaZulu-Natal's sustainable development by ensuring that planning synergy among all departments and municipalities is achieved.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 8.1 indicates the sources of funding for Vote 8 for the period 2004/05 to 2010/11.

The department will receive a budget of R1.8 billion in 2008/09 rising to R2.6 billion in 2010/11. The 2008/09 budget is made up of the provincial allocation of R224.1 million and the Integrated Housing and Human Settlement Development conditional grant of R1.6 billion.

Table 8.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates			
	Audited	Audited	Audited				2007/08	2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07							
Provincial allocation	160 195	170 221	202 807	210 295	210 295	210 295	224 107	246 865	264 001	
Conditional grants	776 023	799 659	1 048 376	1 310 555	1 310 555	1 310 555	1 575 586	1 891 016	2 353 255	
Integrated Housing and Human Settlement Dev. Grant	776 023	799 659	1 048 376	1 310 555	1 310 555	1 310 555	1 575 586	1 891 016	2 353 255	
Total Receipts	936 218	969 880	1 251 183	1 520 850	1 520 850	1 520 850	1 799 693	2 137 881	2 617 256	
Total payments	988 078	974 159	1 252 921	1 520 850	1 520 850	1 520 850	1 799 693	2 137 881	2 617 256	
Surplus/(Deficit) before financing	(51 860)	(4 279)	(1 738)	-	-	-	-	-	-	
Financing										
of which										
Provincial roll-overs	39 697	-	-	-	-	-	-	-	-	
Provincial cash resources	-	(6 539)	-	-	-	-	-	-	-	
Surplus/(deficit) after financing	(12 163)	(10 818)	(1 738)	-	-	-	-	-	-	

The aim of the Integrated Housing and Human Settlement Development Grant is to promote the provision of low income housing and essential services.

Funds in the amount of R39.7 million were rolled over into the 2004/05 financial year from 2003/04 due to under-expenditure on the Integrated Housing and Human Settlement Development Grant.

The department over-spent its budget in 2004/05, 2005/06 and 2006/07 by R12.2 million, R10.8 million and R1.7 million, respectively. This can be attributed to the high demand for housing in the province, and the resultant pressure on the department to increase the rate of service delivery.

The department is projecting to end the 2007/08 financial year having spent its entire budget and is showing a balanced budget over the 2008/09 MTEF period.

4.2 Departmental receipts collection

Table 8.2 provides a summary of the receipts collected by the department. The revenue generated is mainly from internal sources, which include parking fees, rental on state property, and other PERSAL deductions including commission on insurance.

Table 8.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates			
	Audited	Audited	Audited				2007/08	2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07							
Tax receipts	-	-	-	-	-	-	-	-	-	
Non-tax receipts	286	211	876	341	341	303	327	334	353	
Sale of goods and services other than capital assets	-	211	249	223	223	291	303	310	328	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	286	-	627	118	118	12	24	24	25	
Transfers received	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions	643	678	2 701	500	500	676	550	605	642	
Total	929	889	3 577	841	841	979	877	939	995	

The particularly large amount collected in 2006/07 against *Financial transactions* relates to a once-off collection of revenue in respect of unallocated credits, and refunds of previous years' expenditure.

4.3 Donor funding and agency receipts

Table 8.3 illustrates donor funding and agency receipts received by the department over the period 2004/05 to 2010/11.

Table 8.3: Donor funding and agency receipt

Name of donor organisation	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Donor funding	1 481	780	851	723	2 074	2 074	3 100	400	300
Flanders Funding - Housing Project	1 481	780	851	723	-	-	3 100	400	300
Flanders Funding - Groutville Project	-	-	-	-	2 074	2 074	-	-	-
Agency receipt	-	-	-	837	837	837	-	-	-
Capacity Building	-	-	-	837	837	837	-	-	-
Total	1 481	780	851	1 560	2 911	2 911	3 100	400	300

The department entered into a co-operative agreement with the Flemish Government (Flanders) to establish housing components at selected municipalities in the province. An initial pilot project was undertaken, where six municipalities in the Inland Region were assisted. Owing to the success of this pilot project, the Flemish Government entered into a second funding arrangement with the department during 2004, whereby the department would co-fund the provision of assistance to the remaining municipalities within the province. This project was based on the premise that the remaining municipalities would receive two different levels of assistance, based on existing capacity in their respective housing components.

During the period of the project, the package of assistance forthcoming from the Flemish Government is estimated at €590 179.

On finalisation of this programme, which is anticipated to be 2010/11, no further funding will be forthcoming. It will therefore be the responsibility of the department to fund any shortfalls. To this end, the Provincial Treasury has provided the department with an amount of R5 million in 2009/10 for this programme, which is additional to the amount reflected in the above table.

In addition to the donor funding, the department received funding from National Housing in 2007/08 in the form of agency receipts for capacity building in the housing component for the Black Developers Training Programme.

5. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as the *Annexure – Vote 8: Housing*.

5.1 Key assumptions

The key assumptions that underpin the 2008/09 MTEF budget of the department are summarised below:

- The budget and service delivery indicators are based on a subsidy for a minimum of 30m² houses for current projects and a minimum of 40m² for new projects approved from 2007/08 onward;
- The Department of Land Affairs will continue to budget for the procurement of land for housing developments on behalf of the department, in terms of the Service Level Agreement between the two departments;
- Adequate provision has been made in order to meet the 2014 clearance of slums target;
- Human resource is the key component to achieving the desired outcomes of the department. As a result, there is a need to budget sufficiently for personnel in terms of the newly approved structure, which takes into consideration the added responsibilities of the 'Breaking New Ground' concept in housing;

- Urgent attention will be paid to the resolutions reached during the 2007 summit by the department and the various stakeholders in housing;
- Funding for the bulk infrastructure and basic internal services will be made available;
- *Compensation of employees* increases by 7.1 per cent in 2008/09, 5.2 per cent in 2009/10 and 5.1 per cent in 2010/11 to cater for the inflationary wage adjustment, as well as the annual 1 per cent pay progression; and
- *Goods and services* increases are based on the CPIX.

5.2 Additional allocation for the 2006/07 to 2008/09 MTEF

Table 8.4 shows additional funding received by the department over the five financial years: 2006/07 to 2010/11. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2006/07 MTEF period (i.e. for the financial years 2009/10 and 2010/11) are based on the incremental percentage used in the 2007/08 MTEF and 2008/09 MTEF. A similar approach was used for the carry-through allocations for the 2007/08 MTEF period.

It is important to explain how this table should be read and interpreted. The total additional funding in any given year shows how much a department received in addition to the increases which already existed in its 2005/06 MTEF baseline. The sum of the total additional provincial allocations across the five financial year's shows cumulative amounts received over and above the cumulative baseline budget for that period.

Table 8.4: Summary of additional provincial allocations for 2006/07 to 2010/11

R000	2006/07	2007/08	2008/09	2009/10	2010/11
2006/07 MTEF period	22 908	20 404	18 019	19 371	20 533
Carry-through costs of 2005/06 Adjustments Estimate	4 000	4 200	4 494	4 831	5 121
Budget shortages/Structure change	10 000	10 500	11 025	11 852	12 563
Housing Development Plans	2 500	2 500	2 500	2 688	2 849
Training of Housing Stakeholders	6 408	3 204	-	-	-
2007/08 MTEF period	-	-	-	5 000	5 300
Capacity building in municipal Housing component	-	-	-	5 000	5 300
2008/09 MTEF period	-	-	2 905	4 073	6 641
Personnel inflation adjustment	-	-	1 235	2 110	2 567
Government Employees Medical Scheme	-	-	1 670	1 963	4 074
Total	22 908	20 404	20 924	28 444	32 474

In the 2006/07 MTEF, the department received substantial additional funding for budget shortages and structure changes, housing development plans, and training of housing stakeholders (in 2006/07 and 2007/08 only).

In the 2007/08 MTEF, in line with the provincial priority of Developing Human Capability and the provincial aim of improving the governance and capacity of municipalities, the department secured funding from the Flemish Government to establish and build capacity in Municipal Housing components. This funding was, however, not sufficient, and an additional provincial allocation of R5 million was allocated in 2009/10 as top-up funding required to ensure the ongoing success of this programme.

The department was allocated additional funding in the 2008/09 MTEF to cater for higher than anticipated personnel costs that arose from inflation, and towards the government's contribution for the Government Employees Medical Scheme (GEMS).

5.3 Summary by programme and economic classification

The budget structure of Vote 8 conforms to the generic format prescribed for the Housing sector, as amended during the 2007/08 financial year. The services rendered by this department have been re-categorised under four programmes, in line with the standardised programme structure for the Housing sector, and reflected in Table 8.5 below. In addition, historical figures have been restated for comparative purposes across all four programmes.

Tables 8.5 and 8.6 below provide a summary of the vote's expenditure and budgeted estimates over the MTEF period by programme and economic classification, respectively.

Table 8.5: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
1. Administration	59 060	62 375	67 798	79 245	85 945	89 363	88 396	95 096	101 444
2. Housing Needs, Research and Planning	12 274	12 213	20 795	21 541	19 841	19 841	19 666	26 209	27 965
3. Housing Development Implementation, Planning and Targets	738 459	729 391	1 011 408	1 192 142	1 187 142	1 183 724	1 511 372	1 830 502	2 343 928
4. Housing Asset Management, Property Management	178 285	170 180	152 920	227 922	227 922	227 922	180 259	186 074	143 919
Total	988 078	974 159	1 252 921	1 520 850	1 520 850	1 520 850	1 799 693	2 137 881	2 617 256

Table 8.6: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	236 854	241 574	260 676	322 619	298 669	297 100	269 482	290 962	300 831
Compensation of employees	112 854	111 650	114 011	139 893	134 593	129 906	147 054	160 976	172 287
Goods and services	110 202	129 871	146 664	182 726	164 076	167 173	122 428	129 986	128 544
Other	13 798	53	1	-	-	21	-	-	-
Transfers and subsidies to:	745 540	729 232	986 876	1 190 187	1 154 137	1 157 644	1 402 248	1 718 360	2 167 353
Local government	113 945	110 508	120 262	130 600	172 750	304 687	272 150	274 000	314 240
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	631 595	618 724	866 614	1 059 587	981 387	852 957	1 130 098	1 444 360	1 853 113
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 684	3 353	5 369	8 044	68 044	66 106	127 963	128 559	149 072
Buildings and other fixed structures	-	-	450	-	60 000	58 062	120 000	120 000	140 000
Machinery and equipment	5 673	3 353	4 919	8 044	8 044	8 044	7 963	8 559	9 072
Other	11	-	-	-	-	-	-	-	-
Total	988 078	974 159	1 252 921	1 520 850	1 520 850	1 520 850	1 799 693	2 137 881	2 617 256

There is a steady increase in the budget over the 2008/09 MTEF period, which can mainly be attributed to the increase in the Integrated Housing and Human Settlement Development grant allocation, resulting from the high demand for housing within the province. This increase is evident against Programme 3: Housing Development Implementation, Planning and Targets (where the conditional grant is mainly housed) and the economic classification *Transfers and subsidies to: Households*.

The increase against Programme 2: Housing Needs, Research and Planning from 2005/06 to 2007/08 is largely in respect of additional funding for the training of Housing Stakeholders. The decrease against this programme from the 2007/08 Main Budget to the 2007/08 Adjusted Budget is due to a virement of R1.7 million to Programme 1: Administration. It became evident that the Integrated Development Plans (IDPs) of the municipalities would only be finalised in 2008/09 as a result of delays in the approval of draft plans by Council, and hence these savings were used to cover over-expenditure relating to the maintenance and leasing of office buildings in Programme 1 (*Goods and services*). The increase in 2009/10 and 2010/11 is in respect of additional funding for capacity building in the Municipal Housing components.

The decline against Programme 4: Housing Asset Management, Property Management from 2005/06 to 2006/07 is due to arrear rates and taxes which had accrued from previous years, but were paid in 2005/06.

The increase in *Compensation of employees* from 2006/07 to the 2007/08 Main Budget is due to the improvements in conditions of service, as well as restructuring within the department. However, owing to the non-filling of vacant posts, this category was decreased in the 2007/08 Adjusted Budget. The further increase against this category from the 2007/08 Estimated Actual to 2008/09 is again attributable to the salary increases, as well as the provision for new posts to be filled in terms of the new structure.

The substantial increase against *Goods and services* from 2006/07 to the 2007/08 Main Budget is the result of the increase in property maintenance to cater for the maintenance of the ex-Natal Provincial and Own Affairs properties.

The decrease against *Transfers and subsidies to: Households* from the 2007/08 Main Budget to the 2007/08 Adjusted Budget is due to the reclassification of expenditure relating to the Social and Economic Amenities programme to *Buildings and other fixed structures*.

The increase from 2006/07 to the 2007/08 Main Budget in *Machinery and equipment* relates to the implementation of the IT equipment for the Head Office of the department, as well as the purchase of vehicles. This increase in expenditure is sustained each year over the 2008/09 MTEF due to provision being made for the filling of vacant posts.

5.4 Summary of expenditure by district municipal area

Table 8.7 presents a summary of the department's spending within district municipal areas, excluding operational costs. It must be noted that the table below indicates projects that are envisaged to take place in these district municipal areas. The increases from 2008/09 onwards relate to the additional allocation received for the Integrated Housing and Human Settlement Development grant.

The delivery of housing by the department is concentrated mainly in the eThekweni municipal area, with 24.7 per cent of the department's 2008/09 budget being allocated in this area. This can be attributed to the large influx of people migrating to the eThekweni area, in the hope of finding employment. This concentration is in line with the Provincial Spatial Economic Development Strategy (PSEDS), which identifies eThekweni as a Priority 1 Development Node.

Table 8.7: Summary of expenditure and estimates by district municipal area

District Municipal Area	Outcome Audited 2006/07	Estimated Actual 2007/08	Medium-term estimates		
			2008/09	2009/10	2010/11
R000					
eThekweni	496 297	459 837	389 745	414 959	735 379
Ugu	119 366	148 401	155 610	207 108	212 992
uMgungundlovu	83 325	119 839	168 411	287 913	390 830
Uthukela	89 567	112 993	231 381	142 016	129 000
Umkhanyathi	24 180	66 428	55 047	98 055	120 539
Amajuba	13 878	19 504	34 960	66 394	80 866
Zululand	25 261	78 895	79 093	140 535	166 108
Umkhanyakude	27 586	99 614	55 161	89 170	114 904
uThungulu	30 310	36 418	64 619	93 947	105 420
Ilembe	118 173	114 300	246 719	195 494	168 093
Sisonke	46 572	54 326	94 840	81 225	129 125
Total	1 074 515	1 310 555	1 575 586	1 816 816	2 353 256

The department has an infrastructure plan detailing all projects that are planned for the next five years. The long term nature of this plan results in fluctuations in the overall budget per district council as can be seen in the increase in spending in Uthukela from 2007/08 to 2008/09, in Zululand from 2009/10 to 2010/11, in Ilembe from 2007/08 to 2008/09 and in Sisonke from 2009/10 to 2010/11. These fluctuations relate to projects within those districts that will reach construction stage during that particular year, having been approved by the MEC for Housing, taking into consideration all the planning, social and other issues.

5.5 Summary of infrastructure expenditure and estimates

Table 8.8 presents a summary of infrastructure spending by category for the vote. The infrastructure budget reflected relates only to the Integrated Housing and Human Settlement Development grant.

Table 8.8: Summary of infrastructure expenditure and estimates

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Capital	681 092	742 998	965 752	1 135 187	1 135 187	1 133 249	1 450 098	1 764 360	2 273 113
New construction	-	-	450	-	60 000	58 062	120 000	120 000	140 000
Rehabilitation/upgrading	-	-	-	-	-	-	-	-	-
Other capital projects	-	-	-	-	-	-	-	-	-
Infrastructure transfer	681 092	742 998	965 302	1 135 187	1 075 187	1 075 187	1 330 098	1 644 360	2 133 113
Current	60 000	66 214	88 581	120 368	150 368	150 368	105 488	106 656	60 142
Total	741 092	809 212	1 054 333	1 255 555	1 285 555	1 283 617	1 555 586	1 871 016	2 333 255

The category *New construction* relates to the expenditure on ‘Social and Economic Amenities’, which caters for the provision of facilities such as sports grounds, community halls, etc. The asset constructed is owned by the department until handed over to the municipality and transferred to its asset register.

The *Infrastructure transfer* category includes the funding transferred to municipalities for the maintenance of rental stock and the redevelopment of hostels. From 2006/07, this classification excludes payments relating to rates for housing properties. The increase in this category from 2008/09 onwards is due to the department’s emphasis on the construction of low-cost housing, hostel rehabilitation and social and economic facilities.

Expenditure on *Current* infrastructure over the 2008/09 MTEF period relates to maintenance and the Extended Enhanced Discount Benefit Scheme (EEDBS). This category declines over the MTEF as a result of provincial housing and hostel stock being transferred to the municipalities and individuals over this period.

5.6 Transfers to local government

Tables 8.9 and 8.10 illustrate departmental *Transfers and subsidies to: Local government* by category and by grant type, respectively. These transfers relate to the Regional Service Council Levy (RSCL), Hostel Redevelopment and Upgrading, Municipal Rates and Taxes, Capacity Building in respect of the Flanders Programme, and the Maintenance of R293 Hostels.

The RSCL payments were discontinued during 2006/07. Payments in respect of capacity building regarding the Flanders Programme are only due to commence as of 2009/10, due to the process being put in place to set up Housing Components in municipalities. With respect to the maintenance of R293 hostels, payment only commenced as of the 2007/08 Adjustments Estimate due the conclusion of an agreement between the department and eThekweni as to the maintenance of these hostels. Details of these transfers are presented in the *Annexure – Vote 8: Housing*.

Table 8.9: Summary of departmental transfers to local government by category

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Category A	92 968	84 262	116 405	101 490	145 040	275 040	205 650	251 000	274 000
Category B	20 957	26 225	3 854	19 510	27 710	29 647	62 000	23 000	10 240
Category C	20	21	3	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	9 600	-	-	4 500	-	30 000
Total	113 945	110 508	120 262	130 600	172 750	304 687	272 150	274 000	314 240

Table 8.10: Summary of departmental transfers to local government by grant name

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Regional Service Council Levy	113	321	80	-	-	-	-	-	-
Hostel Redevelopment and Upgrading	60 000	66 214	100 000	75 600	95 600	227 537	200 000	200 000	280 000
Municipal Rates and Taxes	53 832	43 973	20 182	55 000	25 000	25 000	20 000	20 000	20 000
Capacity Building - Flanders Programme	-	-	-	-	-	-	-	4 000	4 240
Maintenance of R293 Hostels	-	-	-	-	52 150	52 150	52 150	50 000	10 000
Total	113 945	110 508	120 262	130 600	172 750	304 687	272 150	274 000	314 240

6. Programme description

The services rendered by this department are categorised under four programmes, which conforms to the generic structure for the Housing Sector. The expenditure and budgeted estimates for each of these programmes are summarised below, details of which are presented in the *Annexure – Vote 8: Housing*.

6.1 Programme 1: Administration

The purpose of this programme is to render executive support services to the Head of Department in order to fulfil internal leadership and external liaison roles.

The department's development goal is to create an environment that enables the people of KwaZulu-Natal to house themselves. The Human Resource Plan has to respond to the housing delivery challenges of the province, as well as to respond to the challenges of the New Comprehensive Plan on Housing Delivery – Breaking New Ground in Housing Delivery. In addition to addressing the human resource requirements of the department, the programme will also provide for the support services as well as legal services to the various units within the department.

It is noted that the standardised sub-programme structure for the Housing sector reflects a single sub-programme: Corporate Services that is relevant to the department. However, the department has opted to present additional information regarding its administrative budget, to assist in the analysis of its budget.

Tables 8.11 and 8.12 reflect information for the period 2004/05 to 2010/11.

Table 8.11: Summary of payments and estimates - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Office of the HOD	7 077	6 624	7 821	8 790	7 790	7 790	9 476	10 187	10 798
Corporate Services	30 013	35 315	36 896	38 386	49 086	52 504	47 371	50 707	54 272
Financial Management	21 970	20 436	23 081	32 069	29 069	29 069	31 549	34 202	36 374
Total	59 060	62 375	67 798	79 245	85 945	89 363	88 396	95 096	101 444

Table 8.12: 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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	55 309	60 500	65 960	76 395	81 595	85 013	85 546	92 032	98 196
Compensation of employees	29 340	32 078	32 094	42 840	39 840	38 651	45 765	49 493	53 105
Goods and services	25 788	28 392	33 865	33 555	41 755	46 341	39 781	42 539	45 091
Other	181	30	1	-	-	21	-	-	-
Transfers and subsidies to:	410	449	205	-	1 500	1 500	-	-	-
Local government	-	93	22	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	410	356	183	-	1 500	1 500	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 341	1 426	1 633	2 850	2 850	2 850	2 850	3 064	3 248
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 330	1 426	1 633	2 850	2 850	2 850	2 850	3 064	3 248
Other	11	-	-	-	-	-	-	-	-
Total	59 060	62 375	67 798	79 245	85 945	89 363	88 396	95 096	101 444

The overall increase in the budget over the 2008/09 MTEF period for all sub-programmes can mainly be ascribed to the increase in *Compensation of employees*, due to vacant posts which are anticipated to be filled in 2008/09 as well as the provision for salary adjustments.

The decrease in expenditure against *Compensation of employees* from the 2007/08 Main Budget to the 2007/08 Estimated Actual is mainly due to the slower than anticipated filling of vacant posts.

Goods and services shows a sharp increase in expenditure in the 2007/08 Estimated Actual from the 2007/08 Main Budget, owing to once-off expenditure relating to maintenance fees for the new Head Office. The increase in *Goods and services* over the 2008/09 MTEF compared to the 2007/08 Main Budget is to provide for support services to enable the department to respond to the New Comprehensive

Plan on Housing Delivery. The New Comprehensive Plan on Housing Delivery entails delivering sustainable human settlements, rather than housing units.

The inclusion of R1.5 million in the 2007/08 Adjusted Budget against *Transfers and subsidies to: Households* relates to the once-off payment of leave gratuities to staff retiring from the department.

The fluctuations in *Machinery and equipment* from 2004/05 to 2010/11 can be ascribed to the fact that these capital items have varying useful lives, and therefore require replacement at different intervals.

6.2 Programme 2: Housing Needs, Research and Planning

The purpose of this programme is to enhance and sustain the strategic direction of the department, by providing effective and efficient strategic planning, and policy support to the department.

The aim of the Policy sub-programme is to conduct research and develop policies in order to meet the objectives of providing adequate shelter to qualifying beneficiaries. For example, in line with the policies of the Department of Social Welfare and Population Development, the department is involved in three pilot projects of home-based care, one pioneered by 'Save the Children's Fund', with the focus on urban areas.

While also providing a support function, the Planning component is responsible for providing assistance to municipalities with regard to the compilation of Housing Sector Plans as part of their IDP process, and also maintaining the Provincial Housing Development Plan as part of the departmental Strategic Plan. This component also serves on the provincial IDP committee, where the respective municipal IDPs are evaluated and enhanced. In addition, the department has been tasked as the champion to facilitate sustainable development in the province by ensuring that the planning synergy among all departments is achieved. This unit will also be responsible for this project.

The Needs component focuses on building the capacity of all stakeholders, including municipal and provincial housing officials, councillors, *Amakhosi*, implementing agents, emerging developers, Section 21 companies, social housing institutions, Non-government Organisations (NGOs), Community-based Organisations (CBOs), housing consumers and material suppliers, to enhance their knowledge and skills in housing and related issues, which will ultimately lead to effective and efficient housing delivery.

Tables 8.13 and 8.14 illustrate payments and estimates for this programme from 2004/05 to 2010/11.

Table 8.13: Summary of payments and estimates - Programme 2: Housing Needs, Research and Planning

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
				2007/08					
Administration	4 419	5 835	6 733	6 677	6 677	6 677	6 880	7 464	8 095
Policy	1 633	645	1 312	2 567	2 567	2 567	2 667	2 867	3 039
Planning	2 577	1 776	2 940	4 735	3 035	3 035	4 869	5 234	5 548
Needs	3 645	3 957	9 810	7 562	7 562	7 562	5 250	10 644	11 283
Total	12 274	12 213	20 795	21 541	19 841	19 841	19 666	26 209	27 965

Table 8.14: Summary of payments and estimates by economic classification - Programme 2: Housing Needs, Research and Planning

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
				2007/08					
Current payments	10 610	10 972	18 128	19 292	17 592	17 592	17 698	20 094	21 483
Compensation of employees	6 484	5 246	6 057	9 325	9 325	7 825	10 011	10 830	11 557
Goods and services	4 126	5 725	12 071	9 967	8 267	9 767	7 687	9 264	9 926
Other	-	1	-	-	-	-	-	-	-
Transfers and subsidies to:	62	52	229	-	-	-	-	4 000	4 240
Local government	62	21	4	-	-	-	-	4 000	4 240
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	31	225	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 602	1 189	2 438	2 249	2 249	2 249	1 968	2 115	2 242
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 602	1 189	2 438	2 249	2 249	2 249	1 968	2 115	2 242
Other	-	-	-	-	-	-	-	-	-
Total	12 274	12 213	20 795	21 541	19 841	19 841	19 666	26 209	27 965

The decline in expenditure from 2004/05 to 2005/06 within the sub-programme: Policy is mainly due to unfilled vacant posts and delays in the appointment of service providers to assist the department in the formulation of relevant policies.

The large increase in the Needs sub-programme from 2008/09 to 2009/10 is due to additional funding of R5 million being allocated to the department for capacity building in the Municipal Housing component, of which R4 million is allocated to the category *Transfers and subsidies to: Local government*. The remaining R1 million has been allocated towards *Goods and services* for training.

The increase in spending from 2005/06 to 2006/07 against *Goods and services* relates to additional funding for Housing Development Plans and the Training of Housing Stakeholders, as mentioned in Section 5.2 above. The latter was a two-year programme ending in 2007/08, with the bulk of the funding being allocated during 2006/07, resulting in the decrease in the 2007/08 and 2008/09 budget.

Transfers and subsidies to: Local government shows no budget in 2007/08 and 2008/09, owing to the discontinuation of the Regional Service Council Levy.

The decrease in *Machinery and equipment* from the 2007/08 Estimated Actual to 2008/09 is due to once-off purchases made during the 2007/08 financial year for the new Head office in Pietermaritzburg.

Service delivery measures – Programme 2: Housing Needs, Research and Planning

Table 8.15 below reflects the main service delivery measures pertaining to Programme 2. With effect from 2007/08, these have been re-aligned to comply with the generic service delivery measures for the sector, as far as possible.

Table 8.15: Service delivery measures – Programme 2: Housing Needs, Research and Planning

Table 6.10: Service delivery measures – Programme 2: Housing Needs, Research and Planning			
Output type	Performance measures	Performance targets	
		2007/08 Est. Actual	2008/09 Estimate
1. Facilitation of capacity building for stakeholders in Housing			
1.1 Facilitate accreditation of municipalities	<ul style="list-style-type: none">Number of municipalities accredited	1	n/a
1.2 Provide training to municipalities on housing	<ul style="list-style-type: none">Number of training workshops provided to municipalities	16	16
	<ul style="list-style-type: none">Number of visits executed to support municipalities	100	100
1.3 Provide training to housing consumers	<ul style="list-style-type: none">Number of housing consumers trained	20 000	20 000
2. Strengthening governance and service delivery			
2.1 Assist municipalities to develop Housing Development Plans	<ul style="list-style-type: none">Number of Housing Development Plans in place	18	16
2.2 Development of policy guide for housing programmes	<ul style="list-style-type: none">Number of policy guideline developed	4	4
2.3 Research	<ul style="list-style-type: none">Number of research projects conducted	2	2

6.3 Programme 3: Housing Development Implementation, Planning and Targets

The main objective of this programme is to promote effective and efficient delivery of sustainable human settlements, as well as to accelerate the delivery of rental housing opportunities through social housing and community residential units.

This programme provides various housing subsidies. The housing subsidy instruments implemented by the department are: Financial Interventions, Incremental Interventions, Social and Rental Interventions and Rural Interventions. The sub-programmes in this programme have been fully aligned to the standardised budget structure for the Housing sector.

Tables 8.16 and 8.17 illustrate a summary of payments and estimates for the period 2004/05 to 2010/11.

Table 8.16: Summary of payments and estimates - Programme 3: Housing Development Implementation, Planning and Targets

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Administration	58 142	45 723	42 225	56 955	51 955	48 537	61 274	66 142	70 815
Financial Interventions	42 262	43 290	18 238	181 600	101 600	101 600	279 040	303 015	321 970
Incremental Interventions	625 638	541 328	706 023	761 922	821 922	691 922	647 618	894 143	1 279 755
Social and Rental Interventions	10 300	66 214	100 000	75 600	95 600	225 600	264 981	282 897	295 707
Rural Interventions	2 117	32 836	144 922	116 065	116 065	116 065	258 459	284 305	375 681
Total	738 459	729 391	1 011 408	1 192 142	1 187 142	1 183 724	1 511 372	1 830 502	2 343 928

Table 8.17: Summary by economic classification - Prog. 3: Housing Development Implementation, Planning and Targets

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Current payments	52 878	44 756	44 940	54 645	49 345	45 929	58 808	63 491	68 005
Compensation of employees	29 996	29 632	30 613	39 494	37 194	35 196	42 339	45 787	49 265
Goods and services	20 962	15 104	14 327	15 151	12 151	10 733	16 469	17 704	18 740
Other	1 920	20	-	-	-	-	-	-	-
Transfers and subsidies to:	684 979	683 966	965 342	1 135 187	1 075 487	1 077 423	1 330 098	1 644 360	2 133 113
Local government	60 051	66 421	100 022	75 600	95 600	227 537	200 000	200 000	280 000
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	624 928	617 545	865 320	1 059 587	979 887	849 886	1 130 098	1 444 360	1 853 113
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	602	669	1 126	2 310	62 310	60 372	122 466	122 651	142 810
Buildings and other fixed structures	-	-	450	-	60 000	58 062	120 000	120 000	140 000
Machinery and equipment	602	669	676	2 310	2 310	2 310	2 466	2 651	2 810
Other	-	-	-	-	-	-	-	-	-
Total	738 459	729 391	1 011 408	1 192 142	1 187 142	1 183 724	1 511 372	1 830 502	2 343 928

Over the 2008/09 MTEF period, all sub-programmes show steady increases.

The high expenditure in 2004/05 against *Goods and services* is due to a once-off payment relating to Disaster Management which falls under the sub-programme: Incremental Interventions and caters for unforeseen disasters. The decrease in spending against this category from the 2007/08 Main Budget to the 2007/08 Adjusted budget is due to savings identified on various budgetary items that were transferred to Programme 1 to defray spending pressures on maintenance and leasing of office buildings.

The substantial increase over the 2008/09 MTEF period against *Transfers and subsidies to: Local government* relates to an increased allocation for the Hostel Redevelopment and Upgrade Programme as a result of the priority of this programme.

The increase in *Transfer and subsidies to: Households* over the 2008/09 MTEF is due to additional allocations in the Integrated Housing and Human Settlement Development grant.

The increase from the 2007/08 Main Budget to the 2007/08 Adjusted Budget against *Buildings and other fixed structures* is attributed to a reclassification of the budget, relating to the 'Social and Economic Amenities programme' which was reclassified during the 2007/08 Adjustments Estimate from *Transfers and subsidies to: Households* (Programme 3). The substantial increase from the 2007/08 Estimated Actual to 2008/09 is due to an increase in the allocation of the conditional grant.

Service delivery measures – Prog 3: Housing Development Implementation, Planning and Targets

Table 8.18 below reflects the main service delivery measures pertaining to Programme 3. These have been aligned to the generic service delivery measures for the sector as far as possible with effect from 2006/07.

A number of targets are decreasing due to the increase size and quality of the housing product being specified by the Housing Policy.

Table 8.18: Service delivery measures – Programme 3: Housing Development Implementation, Planning and Targets

Output type	Performance measures	Performance targets	
		2007/08 Est. Actual	2008/09 Estimate
Development of sustainable human settlements			
1. Implementation of national housing programmes			
1.1 Individual	<ul style="list-style-type: none">Subsidies to beneficiaries	1 350	810
1.2 Project Linked	<ul style="list-style-type: none">Subsidies to beneficiariesNumber of houses completed	13 300 12 409	9 200 9 610
1.3 Peoples Housing Process	<ul style="list-style-type: none">Subsidies to beneficiariesNumber of houses completed	n/a 4 800	- 3 500
1.4 Consolidation	<ul style="list-style-type: none">Subsidies to beneficiaries	450	250
1.5 Institutional	<ul style="list-style-type: none">Subsidies to beneficiaries	1 180	1 750
1.6 Relocation	<ul style="list-style-type: none">Subsidies to beneficiaries	20	925
1.7 Disaster	<ul style="list-style-type: none">Subsidies to beneficiaries	7 500	2 500
1.8 Rural Housing	<ul style="list-style-type: none">Subsidies to beneficiariesNumber of houses completed	11 200 3 100	6 000 6 500
1.9 All subsidy instruments	<ul style="list-style-type: none">Number of properties transferredSubsidies to beneficiariesNumber of sites completedNumber of houses completed	13 000 35 000 21 800 22 800	20 203 21 935 20 732 25 360
1.10 Hostel Redevelopment Programme	<ul style="list-style-type: none">Number of hostels upgradedNumber of units upgraded	n/a 4 000	- 4 000
1.11 Social and Economic Amenities	<ul style="list-style-type: none">Number of projects implemented	10	10

6.4 Programme 4: Housing Assets Management, Property Management

The objective of this programme is to develop and implement mechanisms to manage departmentally owned housing stock and fast track the transfer of the stock to qualifying beneficiaries in terms of the Extended Enhanced Discount Benefit Scheme (EEDBS).

This stock includes residential properties, vacant land and a variety of other non-residential properties. In terms of its mandate, all properties will, on a progressive basis, either be transferred to individual occupants in terms of the EEDBS, or be disposed of in the open market. Some of these properties will also be devolved to the municipalities. In cases where a transfer is not possible, such stock will remain rental stock, and the allocation includes a provision for maintenance thereof.

Tables 8.19 and 8.20 give a summary of payments and budget estimates pertaining to this programme.

Table 8.19: Summary of payments and estimates - Programme 4: Housing Asset Management, Property Management

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2007/08	2008/09	2009/10
Administration	51 782	47 713	47 570	52 554	52 554	52 554	54 771	59 418	63 777
Enhanced Extended Discount Benefit Scheme	14 529	25 145	55 199	36 488	48 657	48 657	33 488	36 656	40 142
Housing Properties Maintenance	111 974	97 322	50 151	138 880	126 711	126 711	92 000	90 000	40 000
Total	178 285	170 180	152 920	227 922	227 922	227 922	180 259	186 074	143 919

Table 8.20: Summary of payments and estimates by economic classification - Prog. 4: Housing Asset Management, Property Management

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2007/08	2008/09	2009/10
Current payments	118 057	125 346	131 648	172 287	150 137	148 566	107 430	115 345	113 147
Compensation of employees	47 034	44 694	45 247	48 234	48 234	48 234	48 939	54 866	58 360
Goods and services	59 326	80 650	86 401	124 053	101 903	100 332	58 491	60 479	54 787
Other	11 697	2	-	-	-	-	-	-	-
Transfers and subsidies to:	60 089	44 765	21 100	55 000	77 150	78 721	72 150	70 000	30 000
Local government	53 832	43 973	20 214	55 000	77 150	77 150	72 150	70 000	30 000
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 257	792	886	-	-	1 571	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	139	69	172	635	635	635	679	729	772
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	139	69	172	635	635	635	679	729	772
Other	-	-	-	-	-	-	-	-	-
Total	178 285	170 180	152 920	227 922	227 922	227 922	180 259	186 074	143 919

The sharp increase in the sub-programme: Enhanced Extended Discount Benefit Scheme from 2004/05 to 2006/07 is due to the department encouraging home ownership with regard to the EEDBS. The increase in this sub-programme from the 2007/08 Main Budget to the 2007/08 Estimated Actual relates to the utilisation of savings identified in the Housing Properties Maintenance sub-programme, due to over-spending as a result of a payment of outstanding claims for the service provider that was responsible for the roll-out of the programme.

The decreasing trend against the sub-programme: Housing Properties Maintenance over the 2008/09 MTEF is due to the anticipated transfer of properties to municipalities and individuals, thereby reducing the funding required in respect of maintenance and municipal rates.

The increase against *Goods and services* from 2006/07 to 2007/08 relates to the increase in property maintenance to cater for the maintenance of ex-Natal Provincial and Own Affairs properties.

The dip in 2006/07 against *Transfers and subsidies to: Local government* is due to arrear rates and taxes which had accrued over previous financial years being paid in 2005/06. The increase against the same category from the 2007/08 Main Budget to the 2007/08 Adjusted Budget is in respect of the maintenance of R293 hostels.

The amount of R1.6 million against *Transfers and subsidies to: Households* in 2007/008 relates to the once-off payment of leave gratuities during the year.

The decrease in expenditure against *Machinery and equipment* from 2004/05 to 2005/06 is due to delays in the replacement of obsolete office equipment. This replacement occurred during the 2006/07 financial year, with the remainder expected to be finalised in the latter part of 2007/08.

Service delivery measures – Prog 4: Housing Asset Management, Property Management

Table 8.21 reflects the main service delivery measures pertaining to Programme 4. These have been aligned to the generic service delivery measures for the sector, as already mentioned.

Table 8.21: Service delivery measures – Programme 4: Housing Asset Management, Property Management

Output type	Performance measures	Performance targets	
		2007/08	2008/09
		Est. Actual	Estimate
Strengthening governance and service delivery			
1. Regulate the relationship between the landlords and tenants			
1.1 Rental Tribunal	• Number of cases resolved	1 200	1 200
2. Creation of humane living conditions for hostel residents			
2.1 Discount benefit scheme	• Number of residential properties transferred	10 000	10 000
2.3 Maintenance of all rental units	• Number of units maintained	5 000	5 644

7. Other programme information

7.1 Personnel numbers and costs

Tables 8.22 and 8.23 below illustrate personnel numbers and estimates pertaining to the Department of Housing over the seven-year period for the various categories of employees

As is evident from Table 8.22 below, the department's personnel numbers have decreased from 31 March 2005 to 31 March 2007. However, this trend is expected to change. The department has undergone a thorough restructuring and is anticipating that, as of the start of the 2008/09 financial year, personnel numbers will start increasing in line with the new organisational structure up until 31 March 2009. The decrease in personnel numbers from 31 March 2010 onwards is due to a transfer of staff to municipalities following the transfer of certain properties to municipalities.

Table 8.22: Personnel numbers and costs per programme

Personnel numbers	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	323	216	207	220	250	266	285
2. Housing Needs, Research and Planning	45	26	26	31	35	36	38
3. Housing Development Implementation, Planning and Targets	219	166	163	183	221	244	250
4. Housing Asset Management, Property Management	1 024	516	473	446	381	327	274
Total	1 611	924	869	880	887	873	847
Total personnel cost (R000)	112 854	111 650	114 011	129 906	147 054	160 976	172 287
Unit cost (R000)	70	121	131	148	166	184	203

Table 8.23: Details of personnel numbers and costs

	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
				2007/08			2008/09	2009/10	2010/11
Total for department									
Personnel numbers (head count)	1 611	924	869	1 049	891	880	887	873	847
Personnel cost (R000)	112 854	111 650	114 011	139 893	134 593	129 906	147 054	160 976	172 287
Human resources component									
Personnel numbers (head count)	54	41	37	54	45	45	50	52	56
Personnel cost (R000)	5 281	6 721	6 975	7 593	7 264	7 264	7 988	8 272	8 960
Head count as % of total for department	3.35	4.44	4.26	5.15	5.05	5.11	5.64	5.96	6.61
Personnel cost as % of total for department	4.68	6.02	6.12	5.43	5.40	5.59	5.43	5.14	5.20
Finance component									
Personnel numbers (head count)	98	103	101	107	106	106	108	110	110
Personnel cost (R000)	14 637	14 481	15 277	19 538	19 413	19 413	20 111	20 934	21 975
Head count as % of total for department	6.08	11.15	11.62	10.20	11.90	12.05	12.18	12.60	12.99
Personnel cost as % of total for department	12.97	12.97	13.40	13.97	14.42	14.94	13.68	13.00	12.75
Full time workers									
Personnel numbers (head count)	1 604	916	866	1 042	879	868	875	861	835
Personnel cost (R000)	111 572	109 415	112 981	137 758	130 165	125 478	142 338	156 001	167 063
Head count as % of total for department	99.57	99.13	99.65	99.33	98.65	98.64	98.65	98.63	98.58
Personnel cost as % of total for department	98.86	98.00	99.10	98.47	96.71	96.59	96.79	96.91	96.97
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R000)									
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	7	8	3	7	12	12	12	12	12
Personnel cost (R000)	1 282	2 235	1 030	2 135	4 428	4 428	4 716	4 975	5 224
Head count as % of total for department	0.43	0.87	0.35	0.67	1.35	1.36	1.35	1.37	1.42
Personnel cost as % of total for department	1.14	2.00	0.90	1.53	3.29	3.41	3.21	3.09	3.03

7.2 Training

Table 8.24 provides for actual and estimated expenditure on training for the period 2004/05 to 2007/08 and budgeted expenditure for the period 2008/09 to 2010/11.

The allocation for general training for the department is centralised under Programme 1: Administration, which explains the fact that the department has not budgeted for training over the MTEF against programmes 3 or 4. There is provision for capacity building in Programme 2: Housing Needs, Research and Planning.

Table 8.24: Expenditure on training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
1. Administration	681	1 216	901	2 150	2 150	2 150	2 150	2 311	2 450
2. Housing Needs, Research and Planning	1 998	1 746	1 660	4 272	4 272	4 272	1 776	2 909	3 112
3. Housing Development Implementation, Planning and Targets	28	344	-	374	-	-	-	-	-
4. Housing Asset Management Property Management	-	-	-	-	-	-	-	-	-
Total	2 707	3 306	2 561	6 796	6 422	6 422	3 926	5 220	5 562

7.3 Changes to programme structures

The programme structure of the department has been amended to fall in line with the generic structure of the Housing Sector, as illustrated in Table 8.25 below.

Table 8.25: Reconciliation of structural changes to Vote 8: Housing

2007/08 Structure		2008/09 Structure	
Programme	Sub- programme	Programme	Sub- programme
1. Administration	1.1 Office of the HOD 1.2 Corporate Services 1.3 Financial Management	1. Administration	1.1 Office of the HOD 1.2 Corporate Services 1.3 Financial Management
2. Housing Planning & Research	2.1 Administrative Support 2.2 Policy 2.3 Planning 2.4 Capacity Building	2. Housing Needs, Research and Planning	2.1 Administration 2.2 Policy 2.3 Planning 2.4 Needs
3. Housing Development Implementation	3.1 Administration 3.2 Individual Housing Subsidies 3.3 Operational Capital Budget 3.4 Planning and Services 3.5 Top Structure Construction 3.6 Affordable State Rental Programme 3.7 Social and Economic Amenities	3. Housing Development Implementation Planning & Targets	3.1 Administration 3.2 Financial Interventions 3.3 Incremental Interventions 3.4 Social and Rental Interventions 3.5 Rural Interventions
4. Housing Property Management	4.1 Administration 4.2 Discount Benefit Scheme 4.3 Housing Properties Maintenance	4. Housing Asset Management, Property Management	4.1 Administration 4.2 Enhanced Extended Discount Benefit Scheme 4.3 Housing Properties Maintenance

ANNEXURE – VOTE 8: HOUSING

Table 8.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horse racing									
Other taxes									
Non-tax receipts	286	211	876	341	341	303	327	334	353
Sale of goods and services other than capital asset	-	211	249	223	223	291	303	310	328
Sales of goods and services produced by dept.	-	211	249	223	223	291	303	310	328
Sales by market establishments									
Administrative fees	-	-	161	-	-	-	-	-	-
Other sales	-	211	88	223	223	291	303	310	328
Of which									
Commission Insurance	-	190	-	168	168	257	257	268	272
House Debtors admin fee	-	-	-	25	25	-	13	6	6
Rental Parking open, Boarding Serv Staff	-	21	88	30	30	34	33	36	50
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	286	-	627	118	118	12	24	24	25
Interest	286	-	608	118	118	12	24	24	25
Dividends									
Rent on land	-	-	19	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	643	678	2 701	500	500	676	550	605	642
Total	929	889	3 577	841	841	979	877	939	995

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	236 854	241 574	260 676	322 619	298 669	297 100	269 482	290 962	300 831
Compensation of employees	112 854	111 650	114 011	139 893	134 593	129 906	147 054	160 976	172 287
Salaries and wages	96 579	94 538	97 667	116 439	111 658	107 441	121 243	133 374	141 453
Social contributions	16 275	17 112	16 344	23 454	22 935	22 465	25 811	27 602	30 834
Goods and services	110 202	129 871	146 664	182 726	164 076	167 173	122 428	129 986	128 544
of which									
Consultant fees	3 026	32 519	69 698	59 455	57 235	77 590	48 434	50 185	42 636
Audit and contractor fees	2 101	3 250	2 309	4 380	4 380	4 380	4 500	4 838	5 128
IT expenditure	1 104	3 322	2 856	2 185	2 045	2 045	2 056	2 210	2 365
Maintenance	-	16 881	5 228	47 000	24 850	14 224	12 850	13 700	14 220
Other	44 645	35 583	41 072	30 056	35 916	40 584	43 579	47 669	50 568
Interest and rent on land	13 751	-	-	-	-	-	-	-	-
Interest	13 751	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	47	53	1	-	-	21	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	745 540	729 232	986 876	1 190 187	1 154 137	1 157 644	1 402 248	1 718 360	2 167 353
Local government	113 945	110 508	120 262	130 600	172 750	304 687	272 150	274 000	314 240
Municipalities	113 945	110 508	120 262	130 600	172 750	304 687	272 150	274 000	314 240
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	631 595	618 724	866 614	1 059 587	981 387	852 957	1 130 098	1 444 360	1 853 113
Social benefits	6 667	1 179	1 314	-	1 800	3 371	-	-	-
Other transfers to households	624 928	617 545	865 300	1 059 587	979 587	849 586	1 130 098	1 444 360	1 853 113
Payments for capital assets	5 684	3 353	5 369	8 044	68 044	66 106	127 963	128 559	149 072
Buildings and other fixed structures	-	-	450	-	60 000	58 062	120 000	120 000	140 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	450	-	60 000	58 062	120 000	120 000	140 000
Machinery and equipment	5 673	3 353	4 919	8 044	8 044	8 044	7 963	8 559	9 072
Transport equipment	-	1 100	869	1 150	1 150	1 150	1 800	1 932	2 030
Other machinery and equipment	5 673	2 253	4 050	6 894	6 894	6 894	6 163	6 627	7 042
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	11	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	988 078	974 159	1 252 921	1 520 850	1 520 850	1 520 850	1 799 693	2 137 881	2 617 256

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	55 309	60 500	65 960	76 395	81 595	85 013	85 546	92 032	98 196
Compensation of employees	29 340	32 078	32 094	42 840	39 840	38 651	45 765	49 493	53 105
Salaries and wages	24 718	27 184	27 230	36 543	34 062	32 873	38 687	41 839	44 455
Social contributions	4 622	4 894	4 864	6 297	5 778	5 778	7 078	7 654	8 650
Goods and services	25 788	28 392	33 865	33 555	41 755	46 341	39 781	42 539	45 091
of which									
Consultant fees	2 930	3 660	6 858	9 846	9 326	9 326	10 253	11 010	11 620
Audit and contractor fees	2 101	3 250	2 309	4 380	4 380	4 380	4 500	4 838	5 128
Other	20 757	21 482	24 698	19 329	28 049	32 635	25 028	26 691	28 343
Interest and rent on land	144	-	-	-	-	-	-	-	-
Interest	144	-	-	-	-	-	-	-	-
Rent on land									
Financial transactions in assets and liabilities	37	30	1	-	-	21	-	-	-
Unauthorised expenditure									
Transfers and subsidies to:	410	449	205	-	1 500	1 500	-	-	-
Local government	-	93	22	-	-	-	-	-	-
Municipalities	-	93	22	-	-	-	-	-	-
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	410	356	183	-	1 500	1 500	-	-	-
Social benefits	410	356	183	-	1 500	1 500	-	-	-
Other transfers to households									
Payments for capital assets	3 341	1 426	1 633	2 850	2 850	2 850	2 850	3 064	3 248
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	3 330	1 426	1 633	2 850	2 850	2 850	2 850	3 064	3 248
Transport equipment	-	1 100	869	1 150	1 150	1 150	1 800	1 932	2 030
Other machinery and equipment	3 330	326	764	1 700	1 700	1 700	1 050	1 132	1 218
Cultivated assets									
Software and other intangible assets	11	-	-	-	-	-	-	-	-
Land and subsoil assets									
Total	59 060	62 375	67 798	79 245	85 945	89 363	88 396	95 096	101 444

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	10 610	10 972	18 128	19 292	17 592	17 592	17 698	20 094	21 483
Compensation of employees	6 484	5 246	6 057	9 325	9 325	7 825	10 011	10 830	11 557
Salaries and wages	5 739	4 510	5 248	7 510	7 510	6 010	7 973	8 627	9 086
Social contributions	745	736	809	1 815	1 815	1 815	2 038	2 203	2 471
Goods and services	4 126	5 725	12 071	9 967	8 267	9 767	7 687	9 264	9 926
of which									
Consultant fees	96	203	6 422	2 600	900	900	2 620	2 817	3 013
IT expenditure	1 104	3 219	2 847	2 060	1 920	1 920	2 051	2 205	2 360
Other	2 926	2 303	2 802	5 307	5 447	6 947	3 016	4 242	4 553
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	-	1	-	-	-	-	-	-	-
Unauthorised expenditure									
Transfers and subsidies to:	62	52	229	-	-	-	-	4 000	4 240
Local government	62	21	4	-	-	-	-	4 000	4 240
Municipalities	62	21	4	-	-	-	-	4 000	4 240
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	-	31	225	-	-	-	-	-	-
Social benefits	-	31	225	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	1 602	1 189	2 438	2 249	2 249	2 249	1 968	2 115	2 242
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1 602	1 189	2 438	2 249	2 249	2 249	1 968	2 115	2 242
Transport equipment									
Other machinery and equipment	1 602	1 189	2 438	2 249	2 249	2 249	1 968	2 115	2 242
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	12 274	12 213	20 795	21 541	19 841	19 841	19 666	26 209	27 965

Table 8.E: Details by economic classification - Programme 3: Housing Development Implementation, Planning and Targets

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	52 878	44 756	44 940	54 645	49 345	45 929	58 808	63 491	68 005
Compensation of employees	29 996	29 632	30 613	39 494	37 194	35 196	42 339	45 787	49 265
Salaries and wages	26 896	24 572	26 432	32 251	29 951	27 953	34 002	37 086	39 297
Social contributions	3 100	5 060	4 181	7 243	7 243	7 243	8 337	8 701	9 968
Goods and services	20 962	15 104	14 327	15 151	12 151	10 733	16 469	17 704	18 740
of which									
Consultant fees	-	3 222	747	9 611	9 611	9 611	934	968	1 068
IT expenditure	-	84	8	120	120	120	-	-	-
Other	20 962	11 798	13 572	5 420	2 420	1 002	15 535	16 736	17 672
Interest and rent on land	1 914	-	-	-	-	-	-	-	-
Interest	1 914	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	6	20	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	684 979	683 966	965 342	1 135 187	1 075 487	1 077 423	1 330 098	1 644 360	2 133 113
Local government	60 051	66 421	100 022	75 600	95 600	227 537	200 000	200 000	280 000
Municipalities	60 051	66 421	100 022	75 600	95 600	227 537	200 000	200 000	280 000
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	624 928	617 545	865 320	1 059 587	979 887	849 886	1 130 098	1 444 360	1 853 113
Social benefits	-	-	20	-	300	300	-	-	-
Other transfers to households	624 928	617 545	865 300	1 059 587	979 587	849 586	1 130 098	1 444 360	1 853 113
Payments for capital assets	602	669	1 126	2 310	62 310	60 372	122 466	122 651	142 810
Buildings and other fixed structures	-	-	450	-	60 000	58 062	120 000	120 000	140 000
Buildings	-	-	450	-	60 000	58 062	120 000	120 000	140 000
Other fixed structures	-	-	450	-	60 000	58 062	120 000	120 000	140 000
Machinery and equipment	602	669	676	2 310	2 310	2 310	2 466	2 651	2 810
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	602	669	676	2 310	2 310	2 310	2 466	2 651	2 810
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	738 459	729 391	1 011 408	1 192 142	1 187 142	1 183 724	1 511 372	1 830 502	2 343 928

Table 8.F: Details by economic classification - Prog. 4: Housing Asset Management Property Management

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	118 057	125 346	131 648	172 287	150 137	148 566	107 430	115 345	113 147
Compensation of employees	47 034	44 694	45 247	48 234	48 234	48 234	48 939	54 866	58 360
Salaries and wages	39 226	38 272	38 757	40 135	40 135	40 605	40 581	45 822	48 615
Social contributions	7 808	6 422	6 490	8 099	8 099	7 629	8 358	9 044	9 745
Goods and services	59 326	80 650	86 401	124 053	101 903	100 332	58 491	60 479	54 787
of which									
Consultant fees	-	25 434	55 671	37 398	37 398	57 753	34 627	35 390	26 935
IT expenditure	-	19	1	5	5	5	5	5	5
Maintenance	-	16 881	5 228	47 000	24 850	14 224	12 850	13 700	14 220
Other	59 326	38 316	25 501	39 650	39 650	28 350	11 009	11 384	13 627
Interest and rent on land	11 693	-	-	-	-	-	-	-	-
Interest	11 693	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	4	2	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	60 089	44 765	21 100	55 000	77 150	78 721	72 150	70 000	30 000
Local government	53 832	43 973	20 214	55 000	77 150	77 150	72 150	70 000	30 000
Municipalities	53 832	43 973	20 214	55 000	77 150	77 150	72 150	70 000	30 000
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	6 257	792	886	-	-	1 571	-	-	-
Social benefits	6 257	792	886	-	-	1 571	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	139	69	172	635	635	635	679	729	772
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	139	69	172	635	635	635	679	729	772
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	139	69	172	635	635	635	679	729	772
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	178 285	170 180	152 920	227 922	227 922	227 922	180 259	186 074	143 919

Table 8.G: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2008/09	2009/10	2010/11
Capital		642	5 487 571	1 450 098	1 764 360	2 273 113
New construction		-	380 000	120 000	120 000	140 000
Social and Economic Facilities	3	-	380 000	120 000	120 000	140 000
Rehabilitation		-	-	-	-	-
Other capital projects		-	-	-	-	-
Infrastructure transfers		642	5 107 571	1 330 098	1 644 360	2 133 113
Households - Construction of low cost housing	3	634	4 427 571	1 130 098	1 444 360	1 853 113
Local government - Hostel rehabilitation	3	8	680 000	200 000	200 000	280 000
Current		-	272 286	105 488	106 656	60 142
Maintenance	4	-	162 000	72 000	70 000	20 000
Extended Enhanced Discount Benefit Scheme		-	110 286	33 488	36 656	40 142
Total		642	5 759 857	1 555 586	1 871 016	2 333 255

Table 8.H: Summary of transfers to municipalities

R000				Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
				Audited	Audited	Audited						
				2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
A	eThekweni			92 968	84 262	116 405	101 490	145 040	275 040	205 650	251 000	274 000
Total: Ugu Municipalities				-	-	-	-	-	-	-	640	678
B	KZ211	Vulamehlo		-	-	-	-	-	-	-	160	170
B	KZ212	Umdoni		-	-	-	-	-	-	-	-	-
B	KZ213	Umzumbe		-	-	-	-	-	-	-	160	170
B	KZ214	uMuziwabantu		-	-	-	-	-	-	-	160	169
B	KZ215	Ezingolweni		-	-	-	-	-	-	-	160	169
B	KZ216	Hibiscus Coast		-	-	-	-	-	-	-	-	-
C	DC21	Ugu District Municipality		-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities				20 956	26 225	3 854	14 000	3 000	4 937	18 000	11 480	4 509
B	KZ221	uMshwathi		-	-	-	-	-	-	-	160	170
B	KZ222	uMngeni		-	-	3	-	-	-	-	-	-
B	KZ223	Mpofana		-	-	-	-	-	1 937	-	-	-
B	KZ224	Impendle		-	-	-	-	-	-	-	160	170
B	KZ225	Msunduzi		20 956	26 196	3 851	14 000	3 000	3 000	18 000	11 000	4 000
B	KZ226	Mkhambathini		-	-	-	-	-	-	-	160	169
B	KZ227	Richmond		-	29	-	-	-	-	-	-	-
C	DC22	uMgungundlovu District Municipality		-	-	-	-	-	-	-	-	-
Total:Uthukela Municipalities				1	-	-	-	22 700	22 700	23 500	-	-
B	KZ232	Emnambithi/Ladysmith		-	-	-	-	-	-	-	-	-
B	KZ233	Indaka		-	-	-	-	-	-	-	-	-
B	KZ234	Umtshezi		1	-	-	-	22 700	22 700	23 500	-	-
B	KZ235	Okhahlamba		-	-	-	-	-	-	-	-	-
B	KZ236	Imbabazane		-	-	-	-	-	-	-	-	-
C	DC23	Uthukela District Municipality		-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities				-	-	-	-	-	-	-	160	170
B	KZ241	Endumeni		-	-	-	-	-	-	-	-	-
B	KZ242	Nquthu		-	-	-	-	-	-	-	160	170
B	KZ244	Msinga		-	-	-	-	-	-	-	-	-
B	KZ245	Umvoti		-	-	-	-	-	-	-	-	-
C	DC24	Umzinyathi District Municipality		-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities				-	-	-	-	-	-	-	160	170
B	KZ252	Newcastle		-	-	-	-	-	-	-	-	-
B	KZ253	eMadlangeni		-	-	-	-	-	-	-	-	-
B	KZ254	Dannhauser		-	-	-	-	-	-	-	160	170
C	DC25	Amajuba District Municipality		-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities				20	21	3	10	10	2 010	5 500	3 480	2 509
B	KZ261	eDumbe		-	-	-	-	-	-	-	160	170
B	KZ262	uPhongolo		-	-	-	-	-	-	-	160	170
B	KZ263	Abaqulusi		-	-	-	-	-	-	-	-	-
B	KZ265	Nongoma		-	-	-	-	-	-	-	160	169
B	KZ266	Ulundi		-	-	-	10	10	2 010	5 500	3 000	2 000
C	DC26	Zululand District Municipality		20	21	3	-	-	-	-	-	-
Total: Umkhanyakude Municipalities				-	-	-	-	-	-	-	800	847
B	KZ271	Umhlabuyalingana		-	-	-	-	-	-	-	160	170
B	KZ272	Jozini		-	-	-	-	-	-	-	160	170
B	KZ273	The Big Five False Bay		-	-	-	-	-	-	-	160	169
B	KZ274	Hlabisa		-	-	-	-	-	-	-	160	169
B	KZ275	Mtubatuba		-	-	-	-	-	-	-	160	169
C	DC27	Umkhanyakude District Municipality		-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities				-	-	-	5 500	2 000	-	15 000	5 480	509
B	KZ281	Mbonambi		-	-	-	-	-	-	-	160	170
B	KZ282	uMhlathuze		-	-	-	5 500	2 000	-	15 000	5 000	-
B	KZ283	Ntambanana		-	-	-	-	-	-	-	160	170
B	KZ284	Umlalazi		-	-	-	-	-	-	-	-	-
B	KZ285	Mthonjaneni		-	-	-	-	-	-	-	-	-
B	KZ286	Nkandla		-	-	-	-	-	-	-	160	169
C	DC28	uThungulu District Municipality		-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities				-	-	-	-	-	-	-	480	509
B	KZ291	Mandeni		-	-	-	-	-	-	-	160	170
B	KZ292	KwaDukuza		-	-	-	-	-	-	-	-	-
B	KZ293	Ndwedwe		-	-	-	-	-	-	-	160	170
B	KZ294	Maphumulo		-	-	-	-	-	-	-	160	169
C	DC29	Ilembe District Municipality		-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities				-	-	-	-	-	-	-	320	339
B	KZ5a1	Ingwe		-	-	-	-	-	-	-	160	170
B	KZ5a2	Kwa Sani		-	-	-	-	-	-	-	160	169
B	KZ5a4	Greater Kokstad		-	-	-	-	-	-	-	-	-
B	KZ5a5	Ubuhlebezwe		-	-	-	-	-	-	-	-	-
B	KZ5a6	Umzimkhulu		-	-	-	-	-	-	-	-	-
C	DC43	Sisonke District Municipality		-	-	-	-	-	-	-	-	-
Unallocated/unclassified				-	-	-	9 600	-	-	4 500	-	30 000
Total				113 945	110 508	120 262	130 600	172 750	304 687	272 150	274 000	314 240

Table 8.I: Transfers to municipalities - Hostel Redevelopment and Upgrading

Table 6.1: Transfers to municipalities - Foster Redevelopment and Upgrading																		
R000		Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates										
		Audited	Audited	Audited														
		2004/05	2005/06	2006/07				2007/08	2008/09	2009/10	2010/11							
A	eThekweni	60 000	66 214	100 000	66 000	72 900	202 900	150 000	190 000	250 000								
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		-	-	-	-	-	1 937	7 000	5 000	-								
B	KZ221 uMshwathi																	
B	KZ222 uMngeni																	
B	KZ223 Mpofana										-	-	1 937	-	-	-		
B	KZ224 Impendle																	
B	KZ225 Msunduzi										-	-	-	-	-	7 000	5 000	-
B	KZ226 Mkhambathini																	
B	KZ227 Richmond																	
C	DC22 uMgungundlovu District Municipality																	
Total: Uthukela Municipalities		-	-	-	-	22 700	22 700	23 500	-	-								
B	KZ232 Emnambithi/Ladysmith																	
B	KZ233 Indaka																	
B	KZ234 Umtshezi										-	-	22 700	22 700	23 500	-	-	
B	KZ235 Okhahlamba																	
B	KZ236 Imbabazane																	
C	DC23 Uthukela District Municipality																	
Total: Umzinyathi Municipalities		-	-	-	-	-	-	-	-	-								
B	KZ241 Endumeni																	
B	KZ242 Nquthu																	
B	KZ244 Msinga																	
B	KZ245 Umvoti																	
C	DC24 Umzinyathi District Municipality																	
Total: Amajuba Municipalities		-	-	-	-	-	-	-	-	-								
B	KZ252 Newcastle																	
B	KZ253 eMadlangeni																	
B	KZ254 Dannhauser																	
C	DC25 Amajuba District Municipality																	
Total: Zululand Municipalities		-	-	-	-	-	-	-	-	-								
B	KZ261 eDumbe																	
B	KZ262 uPhongolo																	
B	KZ263 Abaqulusi																	
B	KZ265 Nongoma																	
B	KZ266 Ulundi																	
C	DC26 Zululand District Municipality																	
Total: Umkhanyakude Municipalities		-	-	-	-	-	-	-	-	-								
B	KZ271 Umhlabyalingana																	
B	KZ272 Jozini																	
B	KZ273 The Big Five False Bay																	
B	KZ274 Hlabisa																	
B	KZ275 Mtubatuba																	
C	DC27 Umkhanyakude District Municipality																	
Total: uThungulu Municipalities		-	-	-	-	-	-	15 000	5 000	-								
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 Mandeni																	
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	KZ5a4 Greater Kokstad																	
B	KZ5a5 Ubuhlebezwe																	
B	KZ5a6 Umzimkhulu																	
C	DC43 Sisonke District Municipality																	
Unclassified		-	-	-	9 600	-	-	4 500	-	30 000								
Total		60 000	66 214	100 000	75 600	95 600	227 537	200 000	200 000	280 000								

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

Table 8.J: Transfers to municipalities - Municipal Rates and Taxes

Table 6.3: Transfers to municipalities – municipal rates and taxes										
R000		Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
		Audited	Audited	Audited						
		2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
A	eThekweni	32 875	17 748	16 331	35 490	19 990	19 990	3 500	11 000	14 000
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		20 956	26 225	3 851	14 000	3 000	3 000	11 000	6 000	4 000
B	KZ221 uMshwathi									
B	KZ222 uMngeni									
B	KZ223 Mpofana									
B	KZ224 Impendle									
B	KZ225 Msunduzi	20 956	26 196	3 851	14 000	3 000	3 000	11 000	6 000	4 000
B	KZ226 Mkhambathini									
B	KZ227 Richmond	-	29	-	-	-	-	-	-	-
C	DC22 uMgungundlovu District Municipality									
Total:Uthukela Municipalities		1	-	-	-	-	-	-	-	-
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 Msinga									
B	KZ245 Umvoti									
C	DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities		-	-	-	-	-	-	-	-	-
B	KZ252 Newcastle									
B	KZ253 eMadlangeni									
B	KZ254 Dannhauser									
C	DC25 Amajuba District Municipality									
Total: Zululand Municipalities		-	-	-	10	10	2 010	5 500	3 000	2 000
B	KZ261 eDumbe									
B	KZ262 uPhongolo									
B	KZ263 Abaqulusi									
B	KZ265 Nongoma									
B	KZ266 Ulundi	-	-	-	10	10	2 010	5 500	3 000	2 000
C	DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities		-	-	-	-	-	-	-	-	-
B	KZ271 Umhlabyalingana									
B	KZ272 Jozini									
B	KZ273 The Big Five False Bay									
B	KZ274 Hlabisa									
B	KZ275 Mtubatuba									
C	DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities		-	-	-	5 500	2 000	-	-	-	-
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 Mandeni									
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	KZ5a4 Greater Kokstad									
B	KZ5a5 Ubuhlebezwe									
B	KZ5a6 Umzimkhulu									
C	DC43 Sisonke District Municipality									
Unallocated										
Total		53 832	43 973	20 182	55 000	25 000	25 000	20 000	20 000	20 000

Table 8.K: Transfers to municipalities - Capacity Building - Flanders Programme

Table 6.1.R: Transfers to municipalities - Capacity Building - Planners Programme										
R000		Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
		Audited 2004/05	Audited 2005/06	Audited 2006/07						
								2007/08	2008/09	2009/10
A eThekweni										
Total: Ugu Municipalities		-	-	-	-	-	-	-	640	678
B	KZ211 Vulamehlo	-	-	-	-	-	-	-	160	170
B	KZ212 Umdoni	-	-	-	-	-	-	-	160	170
B	KZ213 Umzumbe	-	-	-	-	-	-	-	160	170
B	KZ214 uMuziwabantu	-	-	-	-	-	-	-	160	169
B	KZ215 Ezingolweni	-	-	-	-	-	-	-	160	169
B	KZ216 Hibiscus Coast	-	-	-	-	-	-	-	160	169
C	DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities		-	-	-	-	-	-	-	480	509
B	KZ221 uMshwathi	-	-	-	-	-	-	-	160	170
B	KZ222 uMngeni	-	-	-	-	-	-	-	160	170
B	KZ223 Mpofana	-	-	-	-	-	-	-	160	170
B	KZ224 Impendle	-	-	-	-	-	-	-	160	170
B	KZ225 Msunduzi	-	-	-	-	-	-	-	160	169
B	KZ226 Mkhambathini	-	-	-	-	-	-	-	160	169
B	KZ227 Richmond	-	-	-	-	-	-	-	160	169
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		-	-	-	-	-	-	-	160	170
B	KZ241 Endumeni	-	-	-	-	-	-	-	160	170
B	KZ242 Nquthu	-	-	-	-	-	-	-	160	170
B	KZ244 Msinga	-	-	-	-	-	-	-	160	170
B	KZ245 Umvoti	-	-	-	-	-	-	-	160	170
C	DC24 Umzinyathi District Municipality								160	170
Total: Amajuba Municipalities		-	-	-	-	-	-	-	160	170
B	KZ252 Newcastle	-	-	-	-	-	-	-	160	170
B	KZ253 eMadlangeni	-	-	-	-	-	-	-	160	170
B	KZ254 Dannhauser	-	-	-	-	-	-	-	160	170
C	DC25 Amajuba District Municipality								160	170
Total: Zululand Municipalities		-	-	-	-	-	-	-	480	509
B	KZ261 eDumbe	-	-	-	-	-	-	-	160	170
B	KZ262 uPhongolo	-	-	-	-	-	-	-	160	170
B	KZ263 Abaqulusi	-	-	-	-	-	-	-	160	170
B	KZ265 Nongoma	-	-	-	-	-	-	-	160	169
B	KZ266 Ulundi	-	-	-	-	-	-	-	160	169
C	DC26 Zululand District Municipality								160	169
Total: Umkhanyakude Municipalities		-	-	-	-	-	-	-	800	847
B	KZ271 Umhlaluyalingana	-	-	-	-	-	-	-	160	170
B	KZ272 Jozini	-	-	-	-	-	-	-	160	170
B	KZ273 The Big Five False Bay	-	-	-	-	-	-	-	160	169
B	KZ274 Hlabisa	-	-	-	-	-	-	-	160	169
B	KZ275 Mtubatuba	-	-	-	-	-	-	-	160	169
C	DC27 Umkhanyakude District Municipality								160	169
Total: uThungulu Municipalities		-	-	-	-	-	-	-	480	509
B	KZ281 Mbonambi	-	-	-	-	-	-	-	160	170
B	KZ282 uMhlathuze	-	-	-	-	-	-	-	160	170
B	KZ283 Ntambanana	-	-	-	-	-	-	-	160	170
B	KZ284 Umlalazi	-	-	-	-	-	-	-	160	170
B	KZ285 Mthonjaneni	-	-	-	-	-	-	-	160	169
B	KZ286 Nkandla	-	-	-	-	-	-	-	160	169
C	DC28 uThungulu District Municipality								160	169
Total: Ilembe Municipalities		-	-	-	-	-	-	-	480	509
B	KZ291 Mandeni	-	-	-	-	-	-	-	160	170
B	KZ292 KwaDukuza	-	-	-	-	-	-	-	160	170
B	KZ293 Ndwedwe	-	-	-	-	-	-	-	160	170
B	KZ294 Maphumulo	-	-	-	-	-	-	-	160	169
C	DC29 Ilembe District Municipality								160	169
Total: Sisonke Municipalities		-	-	-	-	-	-	-	320	339
B	KZ5a1 Ingwe	-	-	-	-	-	-	-	160	170
B	KZ5a2 Kwa Sani	-	-	-	-	-	-	-	160	170
B	KZ5a4 Greater Kokstad	-	-	-	-	-	-	-	160	170
B	KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	160	170
B	KZ5a6 Umzimkhulu	-	-	-	-	-	-	-	160	170
C	DC43 Sisonke District Municipality								160	169
Unallocated										
Total		-	-	-	-	-	-	-	4 000	4 240

Table 8.L: Transfers to municipalities - Maintenance of R293 Hostels

Table 6.2: Transfers to municipalities – maintenance of KZSS Hostels				Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
R000				Audited 2004/05	Audited 2005/06	Audited 2006/07						
										2007/08		
				2008/09	2009/10	2010/11						
A	eThekweni			-	-	-	-	52 150	52 150	52 150	50 000	10 000
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										
B	KZ236	Imbabazane										
C	DC23	Uthukela District Municipality										
Total: Umzinyathi Municipalities				-	-	-	-	-	-	-	-	-
B	KZ241	Endumeni										
B	KZ242	Nquthu										
B	KZ244	Msinga										
B	KZ245	Umvoti										
C	DC24	Umzinyathi District Municipality										
Total: Amajuba Municipalities				-	-	-	-	-	-	-	-	-
B	KZ252	Newcastle										
B	KZ253	eMadlangeni										
B	KZ254	Dannhauser										
C	DC25	Amajuba District Municipality										
Total: Zululand Municipalities				-	-	-	-	-	-	-	-	-
B	KZ261	eDumbe										
B	KZ262	uPhongolo										
B	KZ263	Abaqulusi										
B	KZ265	Nongoma										
B	KZ266	Ulundi										
C	DC26	Zululand District Municipality										
Total: Umkhanyakude Municipalities				-	-	-	-	-	-	-	-	-
B	KZ271	Umhlabyalingana										
B	KZ272	Jozini										
B	KZ273	The Big Five 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	Mandeni										
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	KZ5a4	Greater Kokstad										
B	KZ5a5	Ubuhlebezwe										
B	KZ5a6	Umzimkhulu										
C	DC43	Sisonke District Municipality										
Unallocated												
Total				-	-	-	-	52 150	52 150	52 150	50 000	10 000

