

Vote 11

Department of Housing

Table 11.1: Summary of departmental allocation

R' 000	2009/10 To be appropriated	2010/11	2011/12
MTEF allocations	1 474 789	1 768 984	1 983 731
of which			
<i>Current payments</i>	153 311	161 794	171 894
<i>Transfers and subsidies</i>	1 313 378	1 598 646	1 802 873
<i>Payments for capital assets</i>	8 100	8 544	8 964
Statutory Amount	1 414	1 503	1 589
Political Office Bearer	MEC for Housing, Safety & Liaison		
Administering Department	Housing		
Accounting Officer	Head of Department		

1 Overview

1.1 Vision

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

1.2 Mission

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

1.3 Main services

- Administration and Strategic Support Services
- Asset Acquisition and Land Administration Services
- Project Management and Quality Assurance Services
- Housing Facilitation, Emerging Contractors Empowerment and Subsidy Administration Services
- Housing Policy, Planning and Research Services
- Consumer Education, Capacitation and Accreditation of Municipalities
- Legal and Contract Management Services
- Monitoring and Evaluation Services

1.4 Core functions and responsibilities

The core functions of the Department are the following:

- Informal settlement development upgrading
- Provide effective and efficient management of housing assets (i.e. Rental and Social Housing)
- Provide housing subsidy and ensuring quality management of housing products
- Promote rural and farm housing development
- Provide policy planning, research and capacity building for human settlement development; and good corporate governance

1.5 Demands and Changes in Services

Fundamental to the challenges faced by the Department of Housing is a skewed spatial development agenda that the new democratic order inherited from the apartheid regime. In effect, this has resulted in millions of citizens in the province having to live distance away from economic, social and recreational facilities. Non-availability of suitable land for low income housing development

does not help with the situation either. Even though there is general consensus that municipalities are strategically placed to provide houses to their respective communities, the reality is that they are confronted by serious structural challenges both internally and externally. To this extent, the housing programmers implemented to date are yet to adequately realise the intended impact on the lives of ordinary citizens in various parts of the province. Negative factors such as poor workmanship, poorly located housing sharp increases in rentals have had a profound impact on backlogs and mushrooming of informal settlements.

Against this background, there is a greater need to fast track housing delivery in province with more emphasis on integrated human settlement. This strategy introduces a fundamental shift from the traditional RDP housing delivery to the creation of integrated sustainable human settlements. The paradigm shift has emerged with an approach of inclusiveness in terms of provision of social and economic amenities during the creation of sustainable human settlements.

1.6 Acts, rules and regulations

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

1.7 Budget decisions

The Department of Housing is committed to promoting and ensuring acceleration of housing delivery to enhance sustainable human settlements. Below are critical factors that have influenced budget content of the 2009/10 financial year:

- Consolidation of establishing a new Department of Housing in the Province
- Strengthening of project management and quality assurance function at head office and district management area levels
- Establishment and capacitation of district management areas as one stop service delivery points
- Building consolidating and advancing a sustainable human settlements agenda
- Formation of strategic partnerships with the sector players
- Strengthening research, information management, planning and the policy analysis capability of the department
- Informal settlement upgrading and elimination

2. Review of the current financial year 2008/09

The department tabled a service delivery acceleration plan to build no less than 15 000 houses using the available financial resources. Success of this mission lies squarely on inter alia; progressively building the capacity of the organization to deliver, restoring public confidence in the work of government in housing delivery and establishing sound relations with service providers. To date over 11 000 houses are built and approximately 5000 sites have been serviced.

In light of the scarcity of suitable land availability, land acquisition project is under way and is expected to be completed by year end. Emergency housing received high priority under the period in question as it affects poorest of the poor. Destitute persons leaving in tents, have been provided with temporal shelter.

In an attempt to eradicate informal settlements, pilot projects listed below were launched:

Buffalo City Municipality-Duncan Village

- Nelson Mandela Bay Municipality-Zanemvula
- Mbashe Municipality (Elliotdale-Rural)
- King Sabata Dalindyebo Municipality (Mthatha-Ngangalizwe)
- Mnquma Municipality-Butterworth, Siyanda
- Ndlambe Municipality-Thornhill
- Elundini-Ugie/Mount Fletcher
- Lukhanji-Queenstown and Maletswai-Aliwal North

With regards to block projects, an engagement process with municipalities has been initiated in order to put together a project implementation plan for unblocking the blocked projects. In line with a general consensus of granting municipalities a housing developer status, an accreditation process has kicked started initially focusing on the Nelson Mandela Metropolitan Municipality (NMMM),

Buffalo City (BCM) and selected district municipalities. To date, the NMMM has been accredited to Level 1. The housing rectification programme whose aim is to rectify defective units built in the period 1994 - 2002 is currently running and is expected to be completed in 2009/10 financial year. A service provider in the form of Servcon was commissioned to manage the programme.

Challenges

Project implementation is not without its challenges as technical effectiveness of the contractors is limited. In response, the department has appointed project managers for all the districts and regional professional teams to oversee the various projects implementation will be appointed in due course.

The non-availability of material supplies and concomitant price material escalation costs have had a negative impact on the extent of service delivery. A list of contractors struggling to secure required quantities of materials has been compiled and the department is working on a concession arrangement with the available material suppliers.

The delay of payments to contractors and developers was identified as one of the bottlenecks that hinders effective housing delivery. Interactive meetings have been held with the departmental appointed contractors to map out internal processes and expectations, to ensure that claims are duly completed and certified. Further, the limited agility and slow turnaround times by the NHBRC on enrolment and issuing of certificates of completion have contributed to the delays in awarding houses to legitimate occupants.

3. Outlook for the coming financial year 2009/10

Guided by the changing internal and external operating environments and a need to delivery houses in an effective and efficient manner, a service delivery model is under going some revision. Listed below are strategic policy areas for the 2009/10 financial year:

- Delivery of 20 000 housing units
- Rectify 9000 defective houses
- Unblock blocked housing projects
- Implement 11 BNG pilot projects
- Implement emergency housing programmes
- Implement vulnerable groups programmes
- Upscale rural housing programmes

The department plans to improve and accelerate housing delivery by implementing quality improvement measures such as the development of a comprehensive informal settlement upgrading plan,, the roll out of emerging contractors development policy, pro-active planning of projects streamline internal process flows and improve quality of non -financial information.

4. Receipts and financing

Table 11.2: Summary of departmental receipts

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Treasury funding										
Equitable share	49 580	43 222	(139 198)	154 999	177 629	176 413	149 269	156 981	166 318	(15.39)
Conditional grants	607 693	637 467	525 386	1 251 018	1 251 018	1 004 842	1 313 378	1 598 646	1 802 873	30.70
<i>Integrated Housing and Human Settlement Development Grant</i>	607 693	637 467	525 386	1 251 018	1 251 018	1 004 842	1 313 378	1 598 646	1 802 873	30.70
Total Treasury funding	657 273	680 689	386 188	1 406 017	1 428 647	1 181 255	1 462 647	1 755 627	1 969 191	23.82
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	2 139	447	2 088			1 665	4 403	4 844	5 610	164.44
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	3 736	7 700	5 725	7 036	7 036	9 396	7 739	8 513	8 930	(17.64)
Sales of capital assets	504	3 073	374	4 003	4 003	310				(100.00)
Financial transactions in assets and liabilities	2 675	3 926	965			71				(100.00)
Total departmental receipts	9 054	15 146	9 152	11 039	11 039	11 442	12 142	13 357	14 540	6.12
Total receipts	666 327	695 835	395 340	1 417 056	1 439 686	1 192 697	1 474 789	1 768 984	1 983 731	23.65

Table 11.2 above provides a summary of receipts of the Department of Housing. In the main, there are two revenue sources for the department, namely; conditional grant and the equitable share. As can be seen in the afore-mentioned table, over 90 per cent of the annual allocation of the department is coming from the integrated housing and human settlement development grant. In the 2008/09 financial an allocation of R1.4 billion was made available to the Department of Housing, of which R1.25 billion relates to the conditional grant. This positive trend is set to continue in 2009/10 financial year as R1.313 billion will be voted under the conditional. Consistent with additional allocations made under the conditional grant, an amount of R1.9 billion will be appropriated under the Housing Vote in 2011/12 financial year.

5. Payment summary

Key Assumptions

Below are key assumptions that informed the drafting of the budget:

- Revised inflation projection (CPIX) of 5.5 per cent in 2009/10
- Salary increase for the 2009/10 financial year in line with revised inflation outlook
- Carry through in various programmes
- Departmental training needs and human resources plan

Table 11.3: Summary of payments and estimates by programme

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	10 688	12 314	13 238	1 297 575	1 329 780	1 096 605	1 395 332	1 685 225	1 895 909	27.24
2. Housing Planning And Research	7 974	6 828	4 588	17 143	15 636	14 524	15 697	16 551	17 356	8.08
3. Housing Programme Facilitation And Administration	640 604	669 267	370 214	94 176	85 108	74 921	51 362	54 138	56 759	(31.45)
4. Housing Asset Management	7 061	7 426	7 300	8 162	9 162	6 647	12 398	13 070	13 707	86.52
Total payments and estimates	666 327	695 835	395 340	1 417 056	1 439 686	1 192 697	1 474 789	1 768 984	1 983 731	23.65

Table 11.3 show the summary of payments and estimates for the 2009 MTEF. The services rendered by the department are categorized under four programmes, namely Administration, Housing Planning and Research, Housing programme facilitation and Administration and Housing Asset Management. In the period leading up to 2007/08 financial year, the bulk of the departmental budget in the form of conditional grant was allocated under programme 3, housing programme facilitation and administration. In 2008/09, this was discontinued as the bulk of the budget was allocated under programme 1.

The budget for 2009/10 is set to reach R1.4 billion from the revised estimate of R1.2 billion of 2008/09; this represents an increase of 23 per cent. As a result of function shift between programmes 1 and 3 the budget of programme 3 decreases from R85.1 million in the 2008/09 to R46.4 million in 2009/10. This decrease relates to changes in the administration support that has shifted together with the conditional grant to Programme 1.

Table 11.4: Summary of payments and estimates by economic classification

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	51 965	59 113	57 917	139 888	153 518	147 320	153 311	161 794	171 894	4.07
Compensation of employees	29 381	37 688	44 110	85 183	86 068	81 722	106 413	112 191	117 626	30.21
Goods and services	18 041	21 425	13 807	54 705	67 450	65 598	46 898	49 602	54 269	(28.51)
Financial transactions in assets and liabilities	4 543									
Transfers and subsidies to	614 291	636 722	337 423	1 251 018	1 271 018	1 024 842	1 313 378	1 598 646	1 802 873	28.15
Provinces and municipalities	6 572	23			20 000	20 000				(100.00)
Households	607 719	636 699	337 423	1 251 018	1 251 018	1 004 842	1 313 378	1 598 646	1 802 873	30.70
Payments for capital assets	71			26 150	15 150	20 535	8 100	8 544	8 964	(60.56)
Buildings and other fixed structures				20 000						
Machinery and equipment	71			6 150	15 150	20 535	8 100	8 544	8 964	(60.56)
Total economic classification	666 327	695 835	395 340	1 417 056	1 439 686	1 192 697	1 474 789	1 768 984	1 983 731	23.65

Table 11.4 shows the summary of payments and estimates according to economic classification for the department. Transfers and subsidies followed by compensation of employees and goods and services takes up the bulk of the departmental budget. Arising from a need to fill in vacant positions and effecting salary adjustments compensation of employees is expected to increase by 23.6 per cent 2009/10 financial year.

6. Programme Description

6.1 Programme 1: Administration

The purpose of the programme is to enable the department to function efficient and effective in providing services in areas such as, corporate services, legal services, finance and supply chain management, strategic management, monitoring and evaluation, communications and information services. Below are sub-programmes of programme 1.

- *Office of the MEC*; provides political leadership in the department
- *Office of the HOD*; sets priorities and provides strategic leadership in the department
- *Office of the CFO*; provides effective support services regarding financial management in areas such as budgeting, supply chain management, financial control, accounting services and internal control unit.
- *Chief Operations Officer*; facilitates and co-ordinates the implementation of Housing delivery programmes.
- *Strategic Management*; provides managerial support and coordination, targeted policy support and streamlined administrative support to the Head of Department
- *Legal and Contract Services*; provides legal support function to the department
- *Corporate Services*; provides the overall administration and support services to the department

Table 11.5: Summary of payments and estimates - Programme 1: Administration

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC					1 395	1 395	4 758	5 003	5 251	241.08
2. Office of the HOD							2 222	2 345	2 460	
3. Office of the CFO							1 350 837	1 638 264	1 846 611	
4. Chief Operations Office							1 770	1 879	1 983	
5. Strategic Management							9 237	9 745	10 223	
6. Legal and Contract Services							3 945	4 162	4 366	
7. Corporate Services	10 688	12 314	13 238	1 297 575	1 328 385	1 095 210	22 563	23 827	25 016	(97.94)
Total payments and estimates	10 688	12 314	13 238	1 297 575	1 329 780	1 096 605	1 395 332	1 685 225	1 895 909	27.24

Table 11.5 shows the summary of payments and estimates for Programme 1. In 2008/09 the integrated housing and resettlement development grant was administered under programme 1 under sub-programme corporate services. In 2009/10 the office of the chief financial officer will now administer the grant.

Table 11.6: Summary of payments and estimates by economic classification - Programme 1: Administration

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	10 657	12 307	13 238	40 407	63 612	71 248	73 854	78 035	84 072	3.66
Compensation of employees	10 163	12 008	12 272	34 299	35 184	35 728	41 014	43 242	45 338	14.80
Goods and services	289	299	966	6 108	28 428	35 520	32 840	34 792	38 735	(7.55)
Financial transactions in assets and liabilities		205								
Transfers and subsidies to	31	7		1 251 018	1 251 018	1 004 842	1 313 378	1 598 646	1 802 873	30.70
Provinces and municipalities	31	7								
Households				1 251 018	1 251 018	1 004 842	1 313 378	1 598 646	1 802 873	30.70
Payments for capital assets				6 150	15 150	20 515	8 100	8 544	8 964	(60.52)
Machinery and equipment				6 150	15 150	20 515	8 100	8 544	8 964	(60.52)
Total economic classification	10 688	12 314	13 238	1 297 575	1 329 780	1 096 605	1 395 332	1 685 225	1 895 909	27.24

Table 11.6 provides a summary of payments by economic item. Transfers and subsidies allocation is maintaining a positive outlook in the 2009 medium term fiscal framework and this is due to the conditional grant allocation growth. According to the tables above, total allocation for programme 1 will reach R1.9 billion in 2011/12. Over 90 per cent of this allocation is attributable to the integrated housing and resettlement development grant conditional grant. The increased funding is meant enable the province to respond effectively to the provincial wide housing question.

6.2 Programme 2: Housing planning and research

The purpose of this programme is to facilitate existence of a legislative and policy environment that is conducive to housing development within the province, coordinate evidence-based integrated housing development planning and render ongoing support to municipalities and provincial housing stakeholders.

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

The program is divided into five sub-programmes with the following objectives:

- *Administration*; provides strategic leadership and management support to Directorates within the Programme, lead and informs an evidence-based housing development in the Province.
- *Needs*, coordinates and manages province-wide housing research programmes.
- *Policy*, facilitates ongoing housing policy development and analysis. To establish and maintain Housing Knowledge Management Programme.
- *Planning*, facilitates and develops provincial and municipal housing multi-year plans.
- *Research*, coordinates and manages province-wide housing research programmes.

Policy developments:

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

- Rural Housing Policy
- Farm Worker and Occupier Housing Assistance Policy
- Housing Policy on Utilisation of Indigenous Knowledge and Appropriate Technologies
- Policy on Housing People Infected With and Affected By HIV and AIDS
- Policy on Emergency Housing Assistance within urban and rural contexts
- Eastern Cape Act on Eradication of Informal Settlements
- Eastern Cape Housing Act

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

The hands on support to 33 municipalities for the development of the housing sector plans will kick start a process in which municipalities will have housing chapters incorporated into their respective IDPs. The chapters will seek to detail community housing needs, municipal housing implementation and forge alignment with policy imperatives of the inter alia; Municipal Infrastructure Grant (MIG).

Table 11.7: Summary of payments and estimates - Programme 2: Housing Planning And Research

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	7 974	6 828	4 588	4 400	4 405	5 575	6 768	7 132	7 473	21.40
2. Needs				2 320	1 965	1 105	1 886	1 989	2 088	70.68
3. Policy				3 463	3 344	3 278	1 298	1 369	1 436	(60.40)
4. Planning				4 640	3 819	2 546	3 049	3 217	3 375	19.76
5. Research				2 320	2 103	2 020	2 696	2 844	2 984	33.47
Total payments and estimates	7 974	6 828	4 588	17 143	15 636	14 524	15 697	16 551	17 356	8.08

Table 11.8: Summary of payments and estimates by economic classification - Programme 2: Housing Planning And Research

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	7 953	6 822	4 588	17 143	15 636	14 524	15 697	16 551	17 356	8.08
Compensation of employees	7 237	6 193	3 835	9 380	9 380	7 946	12 103	12 760	13 377	52.32
Goods and services	710	629	753	7 763	6 256	6 578	3 594	3 791	3 979	(45.36)
Financial transactions in assets and liabilities	6									
Transfers and subsidies to	21	6								
Provinces and municipalities	21	6								
Payments for capital assets										
Total economic classification	7 974	6 828	4 588	17 143	15 636	14 524	15 697	16 551	17 356	8.08

Table 11.7 shows the summary of payments and estimates for programme 2, while table 11.8 provides and estimates of the same programme in respect of economic item. The bulk of the programmes' budget is allocated to programmes 1 and 3. From an economic perspective, compensation of employees accounts for more than 70 per cent of the programme's budget. In the 2009/10 financial year, the budget is set to increase to R15.6 million from the revised estimated of R14.5 million of the previous financial year. The increase is meant to facilitate employment of much need personnel by various sub-programmes.

Service delivery measures

Output type	Performance measures	Performance targets	
		2008/09 Est. Actual	2009/10 Estimate
1. Housing Policies	Number of policies / Acts developed or reviewed	2	4
2. Housing development plans	Number of Provincial Housing Development Plans reviewed	1	1
	Number of Integrated Development Plans reviewed (Housing chapter)	33	45
3. Housing research	Number of housing studies conducted (demand and supply)	0	2
4. Municipal support and capacity building programme	No. of accredited training programmes developed	2	2
	No. of BEEE and SMME trained in Housing delivery	20	46
	Number of housing consumers trained	50	6500
	No. of municipalities with dedicated housing components	17	17
	No. of municipalities accredited	1	1

6.3 Programme 3: Housing Programmes Facilitation and Administration

The purpose of this programme is to address the housing and development needs of the communities of the province

The Programme is divided into five sub-programs with the following objectives:

- *Administration*; to provide administrative and management support to directorates within the programme.
- *Individual housing subsidies and rural intervention*; to facilitate and administer the provision of housing subsidies. Plan, facilitate and develop well located, quality housing infrastructure that is within building regulations, housing norms and standards while promoting integrated and sustainable human settlements.
- *Informal settlement upgrading*; facilitate, promote, and manage integrated human settlement development.
- *Social and rental intervention*; is responsible for the facilitation, co-ordination and promotion of development and management of social housing rental stock within designated restructuring zones; monitoring and support to Social Housing Institutions , facilitate the implementation of Hostel Redevelopment/Upgrading Programme (Community Residential Units programme); co-coordinating the implementation of the Rental Housing Act including the implementation of fair rental practices; the resolution of landlord and tenants disputes and supporting the establishment of the Rental Housing Tribunal and provision of administrative support to same.
- *Rural Intervention*; provides support services to emerging contractors and other vulnerable groups.
- *Project Management and quality assurance*; to provide efficient management and monitoring of housing projects and adequate provision of quality assurance services

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

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

- Housing subsidy system now falls under Individual Housing Subsidies and Rural Intervention
- Housing finance now falls under the Chief Financial Officer
- Housing secretariat falls under Corporate Services
- Individual housing subsidies and rural housing function will be devolved to District management areas at the coalface of housing delivery
- Inclusion of rural intervention under individual housing subsidies is to promote integrated rural housing development and sustainable human settlements.

Table 11.9: Summary of payments and estimates - Programme 3: Housing Programme Facilitation And Administration

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration			4 425	1 026	976	290	6 974	7 357	7 719	2304.83
2. Individual Housing Subsidies and Rural Intervention	640 604	669 267	351 509	45 061	41 011	47 361	6 158	6 496	6 815	(87.00)
3. Informal Settlement Upgrading			14 280	42 412	37 605	25 340	4 224	4 456	4 675	(83.33)
4. Social and Rental Intervention				2 983	2 972	1 101	3 324	3 506	3 679	201.91
5. Rural Intervention				2 694	2 544	829	3 236	3 413	3 581	290.35
Total payments and estimates	640 604	669 267	370 214	94 176	85 108	74 921	51 362	54 138	56 759	(31.45)

Table 11.9 shows a summary of payments and estimates for programme 3. Allocation for this programme is set to decline from the revised estimates of R74.9 million in 2008/09 to R51.3 million in 2009/10 financial year. The individual housing subsidies and rural intervention and informal settlement upgrading are the most negatively affected sub-programmes, as the conditional grants related activities will now be funded in programmes in the office of the chief financial officer.

Table 11.10: Summary of payments and estimates by economic classification - Programme 3: Housing Programme Facilitation And Administration

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	26 309	32 562	32 791	74 176	65 108	54 901	51 362	54 138	56 759	(6.45)
Compensation of employees	6 994	13 225	22 188	34 920	34 920	33 630	42 559	44 869	47 043	26.55
Goods and services	16 050	19 337	10 603	39 256	30 188	21 271	8 803	9 269	9 716	(58.62)
Financial transactions in assets and liabilities	3 265									
Transfers and subsidies to	614 224	636 705	337 423		20 000	20 000				(100.00)
Provinces and municipalities	6 505	6			20 000	20 000				(100.00)
Households	607 719	636 699	337 423							
Payments for capital assets	71			20 000		20				(100.00)
Buildings and other fixed structures				20 000						
Machinery and equipment	71					20				(100.00)
Total economic classification	640 604	669 267	370 214	94 176	85 108	74 921	51 362	54 138	56 759	(31.45)

Table 11.10 provides payments and estimates in terms of economic classification for programme 3. Resulting from an allocation decline of the programme as whole, goods and services budget also declines from a baseline of R21.2 million to R8 million. Conversely, compensation of employees' budget is set to increase from R33.6 million to R42.5 million in the period under review. In respect of payments for capital assets, a once off R20 million allocation was made in 2008/09 financial year and no additional allocation is projected to be made in the 2009 MTEF.

Service delivery measures

Output type	Performance measures	Performance targets	
		2008/09 Est. Actual	2009/10 Estimate
1 Housing Subsidies Particular on Municipal Housing Forum	Number of Housing subsidy units approved & implemented	20241	24000
Identify Municipal Housing needs	Number of Housing Development Plans reviewed	1	0
	Number of Housing Development Plans completed	1	0
	Number of Integrated Development Plans reviewed (Housing chapter	3	33
	No. of training programmes developed	2	2
	No. of BEEE and SMME trained in Housing delivery	20	46
	Number of housing consumers trained	50	6500
	No. of municipalities with dedicated housing components	17	17
	No. of municipalities accredited	1	1
2 Upgrading of informal settlements	Number of informal settlements upgraded	0	5
3 People Housing Process	No of Subsidies Approved	6008	4276
Rural Housing	No of Houses Completed	3198	33
	No of Subsidies Approved	7858	2776
Unblocking of Blocked Projects	No of Houses Completed	4347	
	Number of projects unblocked	4533	3558

6.4 Programme 4: Housing Asset Management

The purpose of housing asset management is to facilitate, co-ordinate and manage the implementation of the social housing programme, rental housing programmes and land acquisition for housing development purposes. Further the programme is tasked with the mandate of promoting home ownership through enhanced extended discount benefit scheme (EEDBS) and maintain state rental housing stock. The programme comprises of five sub-programmes with the following objectives:

- *Administration*; provides administration and management support to sub-programmes.
- *Sale and transfer of housing properties*; is responsible for the management of housing immovable assets, the housing debtor system including rental sales and 90 per cent loan debtor contracts, the maintenance of the housing assets and asset register, and the transfer of same to beneficiaries.
- *Devolution of housing properties*; is responsible for the facilitation, co-ordination of disposal of provincial state land for housing development as well as assisting municipalities to acquire private and public land for housing development. Furthermore is mandated to facilitate transfer of residential sites to subsidy beneficiaries and promote the upgrading of land tenure rights for housing development.
- *Enhanced extended discount benefit scheme*; is responsible for monitoring and co-ordination of implementation of the enhanced extended discount benefit scheme that relates to the transfer of old rental stock to qualifying beneficiaries as well as facilitate rectification thereof.
- *Housing properties maintenance*; is responsible for the management of housing immovable assets, the housing debtor system including rental sales and 90 per cent loan debtor contracts, the maintenance of the housing assets and asset register, and the transfer of same to beneficiaries.

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

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

Table 11.11: Summary of payments and estimates - Programme 4: Housing Asset Management

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	7 061	7 426	7 300	1 150	2 150	4 328	1 101	1 161	1 218	(74.56)
2. Sale and Transfer of Housing Properties				1 410	1 410	449	2 548	2 688	2 820	467.48
3. Devolution of Housing Properties				2 486	2 486	820	4 208	4 432	4 643	413.17
4. Enhanced Extended Discount Benefit Scheme				1 706	1 706	585	2 816	2 970	3 117	381.37
5. Housing Properties Maintenance				1 410	1 410	465	1 725	1 819	1 909	270.97
Total payments and estimates	7 061	7 426	7 300	8 162	9 162	6 647	12 398	13 070	13 707	86.52

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

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	7 046	7 422	7 300	8 162	9 162	6 647	12 398	13 070	13 707	86.52
Compensation of employees	4 987	6 262	5 815	6 584	6 584	4 418	10 737	11 320	11 868	143.03
Goods and services	992	1 160	1 485	1 578	2 578	2 229	1 661	1 750	1 839	(25.48)
Financial transactions in assets and liabilities	1 067									
Transfers and subsidies to	15	4								
Provinces and municipalities	15	4								
Payments for capital assets										
Total economic classification	7 061	7 426	7 300	8 162	9 162	6 647	12 398	13 070	13 707	86.52

In the 2008/09 financial year, the bulk of funds appropriated for this programme were allocated to programme 1. In the 2009/10 financial year, the bulk of programme funds are allocated to service delivery areas such as, devolution of housing properties, sales and transfer of housing properties and enhanced extended discount benefit scheme. From an economic item perspective, over 90 per cent of available budget is appropriated for the compensation of employees. Of the R12.3 million to be appropriated for in 2009/10, an amount of R10.7 million will be made available for compensation of employees. This allocation is set to be maintained in the outer two years of the 2009 MTEF period.

Service delivery measures

Output type	Performance measures	Performance targets	
		2008/09 Est. Actual	2009/10 Estimate
Restructuring of societies and the urban landscape	Number of social housing units/ beneficiary households assisted to access institutional subsidies		1150
	Number of Public Sector Hostels upgraded/ converted to Community Residential Units	1	0
Implementation of fair rental practices	Number of Landlord & tenant disputes attended and resolved	24	100%
Transfer of right and title of previously rental housing stock to qualifying beneficiaries	Number of units transferred and title deeds issued in terms of the EEDBS	6112	4658
Housing Asset maintenance	Number of Housing Assets Maintained	414	70%
To provide for the devolution of housing assets	Number of housing assets devolved	0	8
Management of rental debtors	Percentage reduction in number of rental defaulters	0	40%
Facilitate efficient and effective transfer of right and title to new owners	Number of housing units registered/ title deeds issued to approved qualifying beneficiaries	26920	28421
	Number and extent of land parcels procured	0	4

7. Other programme information**7.1 Personnel numbers and cost****Table 11.13: Personnel numbers and costs**

Programme R'000	As at 31 March 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	As at 31 March 2012
1. Administration	29	37	38	88	123	123	123
2. Housing Planning And Research	28	21	18	26	39	39	39
3. Housing Programme Facilitation And Administration	24	47	87	115	169	169	169
4. Housing Asset Management	24	27	26	14	26	26	26
Total personnel numbers	105	132	169	243	357	357	357
Total personnel cost (R'000)	29 381	37 688	44 110	81 722	106 413	112 191	117 626
Unit cost (R'000)	280	286	261	336	298	314	329

7.2 Training

Table 11.14: Departmental personnel numbers and costs

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	105	132	169	240	241	243	357	357	357	46.91
Personnel cost (R'000)	29 381	37 688	44 110	85 183	86 068	81 722	106 413	112 191	117 626	30.21
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	11	11	11	16	16	16	19	19	19	18.75
Personnel cost (R'000)	3 855	4 202	4 572	6 308	6 308	6 308	5 458	5 758	6 040	(13.47)
Head count as % of total for department	10.48	8.33	6.51	6.67	6.64	6.58	5.32	5.32	5.32	(19.17)
Personnel cost as % of total for department	13.12	11.15	10.36	7.41	7.33	7.72	5.13	5.13	5.13	(33.55)
Finance component										
Personnel numbers (head count)							52	52	52	
Personnel cost (R'000)							18 759	19 763	20 707	
Head count as % of total for department							14.57	14.57	14.57	
Personnel cost as % of total for department							17.63	17.62	17.60	
Full time workers										
Personnel numbers (head count)	94	121	158	224	225	227	286	286	286	25.99
Personnel cost (R'000)	25 526	33 486	39 538	78 875	79 760	75 414	82 196	86 670	90 879	8.99
Head count as % of total for department							80.11	80.11	80.11	
Personnel cost as % of total for department							77.24	77.25	77.26	
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										

Table 11.15: Payments on training

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	167	210	265	300	300	300	420	650	700	40.00
Subsistence and travel										
Payments on tuition										
Other	167	210	265	300	300	300	420	650	700	40.00
2. Housing Planning And Research	145	190	230	300	300	300	300	310	400	
Subsistence and travel										
Payments on tuition										
Other	145	190	230	300	300	300	300	310	400	
3. Housing Programme Facilitation And Administration	180	205	245	300	300	300	415	505	600	38.33
Subsistence and travel										
Payments on tuition										
Other	180	205	245	300	300	300	415	505	600	38.33
4. Housing Asset Management	175	192	225	300	300	300	365	435	450	21.67
Subsistence and travel										
Payments on tuition										
Other	175	192	225	300	300	300	365	435	450	21.67
Total payments on training	667	797	965	1 200	1 200	1 200	1 500	1 900	2 150	25.00

Table 11.16: Payments on training

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	105	132	169	240	241	243	357	357	357	46.91
Number of personnel trained	1 212	1 274	1 316	1 408	1 408	1 408	1 776	1 776	1 776	26.14
<i>of which</i>										
Male	485	510	515	551	551	551	778	778	778	41.20
Female	727	764	801	857	857	857	998	998	998	16.45
Number of training opportunities	290	302	299	308	308	308	317	317	317	2.92
<i>of which</i>										
Tertiary	268	270	270	270	270	270	273	273	273	1.11
Workshops	13	21	16	23	23	23	30	30	30	30.43
Seminars	9	11	13	15	15	15	14	14	14	(6.67)
Other										
Number of bursaries offered	50	75	80	100	100	100	275	275	275	175.00
Number of interns appointed						38	120	120	120	215.79
Number of learnerships appointed	25	26	32	38	38		30	30	30	
Number of days spent on training	4 100	4 400	4 600	4 600	4 600	4 600	4 700	4 700	4 700	2.17

7.3 Reconciliation of structural changes

There were no structural changes

Annexure to Budget Statement 2
Department of Housing

Table 11.B1: Specification of departmental own receipts

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets	2 139	447	2 088			1 665	4 403	4 844	5 610	164.44
Sales of goods and services produced by department (excluding capital assets)	2 139	447	2 088			1 665	4 403	4 844	5 610	164.44
Sales by market establishments	2 139	447	2 088				4 403	4 844	5 610	
Administrative fees										
Other sales						1 665				(100.00)
<i>Of which</i>										
Other						1 665				(100.00)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Transfers received from Fines, penalties and forfeits										
Interest, dividends and rent on land	3 736	7 700	5 725	7 036	7 036	9 396	7 739	8 513	8 930	(17.64)
Interest	3 736	7 700	5 725	7 036	7 036	9 396	7 739	8 513	8 930	(17.64)
Dividends										
Rent on land										
Sales of capital assets	504	3 073	374	4 003	4 003	310				(100.00)
Land and subsoil assets										
Other capital assets	504	3 073	374	4 003	4 003	310				(100.00)
Financial transactions in assets and	2 675	3 926	965			71				(100.00)
Total departmental receipts	9 054	15 146	9 152	11 039	11 039	11 442	12 142	13 357	14 540	6.12

Table 11.B2: Details of payments and estimates by economic classification

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	51 965	59 113	57 917	139 888	153 518	147 320	153 311	161 794	171 894	4.07
Compensation of employees	29 381	37 688	44 110	85 183	86 068	81 722	106 413	112 191	117 626	30.21
Salaries and wages	25 258	34 019	44 110	85 183	86 068	81 722	106 413	112 191	117 626	30.21
Social contributions	4 123	3 669								
Goods and services	18 041	21 425	13 807	54 705	67 450	65 598	46 898	49 602	54 269	(28.51)
<i>Of which</i>										
Administrative fees	43	120	44	750	500	500	4 678	4 912	5 130	835.60
Advertising	171	177	144	3 812	3 952	3 330	780	818	852	(76.58)
Assets <R5000	85	55	139	4 747	15 158	18 040	6 643	7 055	7 450	(63.18)
Audit cost: External				1 410	1 410	1 410	1 500	1 738	2 392	6.38
Catering: Departmental activities		208	625	963	978	917	1 337	1 435	1 526	45.80
Communication	38	28	10			112	4 131	4 286	4 076	3588.39
Computer				260	260	260	5 310	5 603	5 877	1942.31
Cons/prof:business & advisory services	14 290	13 389	4 571	8 068	8 473	11 178	5 107	5 446	5 779	(54.31)
Cons/prof: Legal cost	79	38		1 120	1 120	1 070				(100.00)
Entertainment	109	3		85	115	115	196	208	222	70.43
Inventory: Other consumables		21							500	
Inventory: Stationery and printing	87	97	1 306	395	2 895	3 854	501	537	2 061	(87.00)
Lease payments						339				(100.00)
Transport provided dept activity			2 857	28 157	20 066	11 725	5 652	5 888	6 127	(51.80)
Travel and subsistence	2 701	6 567	2 264	197	257	461	1 036	1 095	1 156	124.73
Training & staff development				991	991	1 052	420	443	464	(60.08)
Operating expenditure	146	69	195	150	150	150				(100.00)
Venues and facilities	292	653	1 652	3 600	3 620	3 580	1 877	1 982	2 094	(47.57)
Financial transactions in assets and liabilities	4 543									
Transfers and subsidies to (Current)	614 291	636 722	337 423	1 251 018	1 271 018	1 024 842	1 313 378	1 598 646	1 802 873	28.15
Provinces and municipalities	6 572	23			20 000	20 000				(100.00)
Municipalities	6 572	23			20 000	20 000				(100.00)
Municipalities	6 557	19			20 000	20 000				(100.00)
Municipal agencies and funds	15	4								
Households	607 719	636 699	337 423	1 251 018	1 251 018	1 004 842	1 313 378	1 598 646	1 802 873	30.70
Other transfers to households	607 719	636 699	337 423	1 251 018	1 251 018	1 004 842	1 313 378	1 598 646	1 802 873	30.70
Transfers and subsidies to (Total)	614 291	636 722	337 423	1 251 018	1 271 018	1 024 842	1 313 378	1 598 646	1 802 873	28.15
Provinces and municipalities	6 572	23			20 000	20 000				(100.00)
Municipalities	6 572	23			20 000	20 000				(100.00)
Municipalities	6 557	19			20 000	20 000				(100.00)
Municipal agencies and funds	15	4								
Households	607 719	636 699	337 423	1 251 018	1 251 018	1 004 842	1 313 378	1 598 646	1 802 873	30.70
Other transfers to households	607 719	636 699	337 423	1 251 018	1 251 018	1 004 842	1 313 378	1 598 646	1 802 873	30.70
Payments for capital assets	71			26 150	15 150	20 535	8 100	8 544	8 964	(60.56)
Buildings and other fixed structures				20 000						
Other fixed structures				20 000						
Machinery and equipment	71			6 150	15 150	20 535	8 100	8 544	8 964	(60.56)
Other machinery and equipment	71			6 150	15 150	20 535	8 100	8 544	8 964	(60.56)
Total economic classification	666 327	695 835	395 340	1 417 056	1 439 686	1 192 697	1 474 789	1 768 984	1 983 731	23.65

Table 11.B2.1: Details of payments and estimates by economic classification - Programme 1: Administration

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	10 657	12 307	13 238	40 407	63 612	71 248	73 854	78 035	84 072	3.66
Compensation of employees	10 163	12 008	12 272	34 299	35 184	35 728	41 014	43 242	45 338	14.80
Salaries and wages	8 639	10 207	12 272	34 299	35 184	35 728	41 014	43 242	45 338	14.80
Social contributions	1 524	1 801								
Goods and services	289	299	966	6 108	28 428	35 520	32 840	34 792	38 735	(7.55)
<i>Of which</i>										
Administrative fees							4 180	4 409	4 625	
Advertising					140	606	780	818	852	28.71
Assets <R5000			49	3 148	14 008	17 008	330	348	365	(98.06)
Audit cost: External				1 350	1 350	1 350	1 500	1 738	2 392	11.11
Bursaries (employees)										
Catering: Departmental activities		2	2		15	136	935	1 012	1 082	587.50
Communication						112	4 131	4 286	4 076	3588.39
Computer				260	260	260	5 310	5 603	5 877	1942.31
Cons/prof:business & advisory services			464				4 370	4 668	4 963	
Entertainment	1				30	30	131	142	145	336.67
Government motor transport					7 500	7 500	7 690	8 113	8 510	2.53
Inventory: Food and food supplies					5	5	40	43	52	700.00
Inventory: Other consumables									500	
Inventory: Stationery and printing			20		2 500	3 500	203	215	1 725	(94.20)
Lease payments						339				(100.00)
Transport provided dept activity				1 050	2 240	3 908	1 000	1 033	1 083	(74.41)
Travel and subsistence	234	228	359		60	60	760	804	851	1166.67
Training & staff development				300	300	612	420	443	464	(31.37)
Operating expenditure		13								
Venues and facilities	54	56	72		20	94	1 060	1 117	1 172	1027.66
Financial transactions in assets and liabilities	205									
Transfers and subsidies to (Total)	31	7		1 251 018	1 251 018	1 004 842	1 313 378	1 598 646	1 802 873	30.70
Provinces and municipalities	31	7								
Municipalities	31	7								
Municipalities	31	7								
Households				1 251 018	1 251 018	1 004 842	1 313 378	1 598 646	1 802 873	30.70
Other transfers to households				1 251 018	1 251 018	1 004 842	1 313 378	1 598 646	1 802 873	30.70
Payments for capital assets				6 150	15 150	20 515	8 100	8 544	8 964	(60.52)
Machinery and equipment				6 150	15 150	20 515	8 100	8 544	8 964	(60.52)
Other machinery and equipment				6 150	15 150	20 515	8 100	8 544	8 964	(60.52)
Total economic classification	10 688	12 314	13 238	1 297 575	1 329 780	1 096 605	1 395 332	1 685 225	1 895 909	27.24

Table 11.B2.2: Details of payments and estimates by economic classification - Programme 2: Housing Planning And Research

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	7 953	6 822	4 588	17 143	15 636	14 524	15 697	16 551	17 356	8.08
Compensation of employees	7 237	6 193	3 835	9 380	9 380	7 946	12 103	12 760	13 377	52.32
Salaries and wages	6 151	5 264	3 835	9 380	9 380	7 946	12 103	12 760	13 377	52.32
Social contributions	1 086	929								
Goods and services	710	629	753	7 763	6 256	6 578	3 594	3 791	3 979	(45.36)
<i>Of which</i>										
Administrative fees		51		750	500	500	498	503	505	(0.40)
Advertising	38	19	43	600	600	620				(100.00)
Assets <R5000				1 115	666	666	1 113	1 197	1 278	67.12
Catering: Departmental activities		34	24	800	800	707	279	294	309	(60.54)
Cons/prof:business & advisory services	87	98	176	2 080	1 485	1 873	666	703	737	(64.44)
Cons/prof: Legal cost				50	50	50				(100.00)
Entertainment	42						30	31	35	
Inventory: Other consumables		21								
Inventory: Stationery and printing	81	78					78	82	86	
Transport provided dept activity				1 515	1 302	1 109	563	594	623	(49.23)
Travel and subsistence	394	237	300			100				(100.00)
Training & staff development				380	380	430				(100.00)
Operating expenditure	14		117							
Venues and facilities	54	91	93	473	473	523	367	387	406	(29.83)
Other										
Financial transactions in assets and liabilities	6									
Transfers and subsidies to (Total)	21	6								
Provinces and municipalities	21	6								
Municipalities	21	6								
Municipalities	21	6								
Payments for capital assets										
Buildings and other fixed structures										
Machinery and equipment										
Total economic classification	7 974	6 828	4 588	17 143	15 636	14 524	15 697	16 551	17 356	8.08

Table 11.B2.3: Details of payments and estimates by economic classification - Programme 3: Housing Programme Facilitation And Administration

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	26 309	32 562	32 791	74 176	65 108	54 901	51 362	54 138	56 759	(6.45)
Compensation of employees	6 994	13 225	22 188	34 920	34 920	33 630	42 559	44 869	47 043	26.55
Salaries and wages	6 229	13 225	22 188	34 920	34 920	33 630	42 559	44 869	47 043	26.55
Social contributions	765									
Goods and services	16 050	19 337	10 603	39 256	30 188	21 271	8 803	9 269	9 716	(58.62)
<i>Of which</i>										
Administrative fees	16	30	14							
Advertising	133	89	101	3 205	3 205	2 104				(100.00)
Assets <R5000	85	55	76	484	484	366	5 200	5 510	5 807	1320.77
Audit cost: External				60	60	60				(100.00)
Catering: Departmental activities		132	553	101	101	70	123	129	135	75.71
Communication	33	23								
Cons/prof:business & advisory services	13 839	12 890	3 118	5 806	5 806	8 275	71	75	79	(99.14)
Cons/prof: Legal cost				1 000	1 000	1 000				(100.00)
Entertainment	51	3		80	80	80	20	20	24	(75.00)
Inventory: Stationery and printing	6	19	1 283	358	358	350	220	240	250	(37.14)
Transport provided dept activity			2 857	24 723	15 655	5 956	2 719	2 817	2 905	(54.35)
Travel and subsistence	1 599	5 607	1 127							
Training & staff development				225	225					
Operating expenditure	125	52	73	150	150	150				(100.00)
Venues and facilities	163	437	1 401	3 064	3 064	2 860	450	478	516	(84.27)
Financial transactions in assets and liabilities	3 265									
Transfers and subsidies to (Total)	614 224	636 705	337 423		20 000	20 000				(100.00)
Provinces and municipalities	6 505	6			20 000	20 000				(100.00)
Municipalities	6 505	6			20 000	20 000				(100.00)
Municipalities	6 505	6			20 000	20 000				(100.00)
Households	607 719	636 699	337 423							
Other transfers to households	607 719	636 699	337 423							
Payments for capital assets	71			20 000		20				(100.00)
Buildings and other fixed structures				20 000						
Other fixed structures				20 000						
Machinery and equipment	71					20				(100.00)
Other machinery and equipment	71					20				(100.00)
Total economic classification	640 604	669 267	370 214	94 176	85 108	74 921	51 362	54 138	56 759	(31.45)

Table 11.B2.4: Details of payments and estimates by economic classification - Programme 4: Housing Asset Management

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	7 046	7 422	7 300	8 162	9 162	6 647	12 398	13 070	13 707	86.52
Compensation of employees	4 987	6 262	5 815	6 584	6 584	4 418	10 737	11 320	11 868	143.03
Salaries and wages	4 239	5 323	5 815	6 584	6 584	4 418	10 737	11 320	11 868	143.03
Social contributions	748	939								
Goods and services	992	1 160	1 485	1 578	2 578	2 229	1 661	1 750	1 839	(25.48)
<i>Of which</i>										
Administrative fees	27	39	30							
Advertising		69		7	7					
Assets <R5000			14							
Catering: Departmental activities		40	46	62	62	4				(100.00)
Communication	5	5	10							
Cons/prof:business & advisory services	364	401	813	182	1 182	1 030				(100.00)
Cons/prof: Legal cost	79	38		70	70	20				(100.00)
Entertainment	15			5	5	5	15	15	18	200.00
Inventory: Stationery and printing			3	37	37	4				(100.00)
Transport provided dept activity				869	869	752	1 370	1 444	1 516	82.18
Travel and subsistence	474	495	478	197	197	301	276	291	305	(8.31)
Training & staff development				86	86	10				(100.00)
Operating expenditure	7	4	5							
Venues and facilities	21	69	86	63	63	103				(100.00)
Other										
Financial transactions in assets and liabilities	1 067									
Transfers and subsidies to (Total)	15	4								
Provinces and municipalities	15	4								
Municipalities	15	4								
Municipal agencies and funds	15	4								
Payments for capital assets										
Total economic classification	7 061	7 426	7 300	8 162	9 162	6 647	12 398	13 070	13 707	86.52

Table 11.B5: Summary of payments and estimates by district and local municipality

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	343 727	358 949	203 938	730 994	730 994	711 375	858 038	1 045 936	1 097 187	20.62
Nelson Mandela Metro	343 727	358 949	203 938	730 994	730 994	711 375	858 038	1 045 936	1 097 187	20.62
Category B										
Unallocated										
Category C	322 600	336 886	191 402	686 062	708 692	481 322	616 751	723 047	886 544	28.14
Alfred Nzo	2 640	2 757	1 566	5 615	5 800	5 464	6 591	8 034	8 428	20.62
Amathole	27 548	28 768	16 345	58 586	60 518	57 013	68 768	83 827	87 934	20.62
Cacadu	123 017	128 465	72 987	261 616	270 245	68 267	118 538	115 732	249 470	73.64
Chris Hani	70 063	73 166	41 569	149 001	153 915	145 002	174 896	213 196	223 643	20.62
OR Tambo	74 706	78 014	44 324	158 875	164 115	154 611	186 486	227 324	238 463	20.62
Ukhahlamba	24 626	25 716	14 611	52 371	54 098	50 965	61 472	74 934	78 606	20.62
Unallocated										
Unallocated / unclassified								0	0	
Total transfers to local government	666 327	695 835	395 340	1 417 056	1 439 686	1 192 697	1 474 789	1 768 984	1 983 731	23.65