

VOTE 8

Housing

Operational budget	R 2 577 313 000
MEC remuneration	Nil
Total amount to be appropriated	R 2 577 313 000

Responsible MEC	Mr M Mabuyakhulu, MEC for Local Government, Housing and Traditional Affairs ¹
Administrating department	Housing
Accounting officer	Head: Housing

1. Overview

Vision

The vision of the KwaZulu-Natal Department of Housing is: *Innovative champions of change in the housing sector to improve the quality of life for all in KwaZulu-Natal.*

Mission

The mission statement of the KwaZulu-Natal Department of Housing is to create an enabling environment for the development of sustainable human settlements in partnership with stakeholders to improve the quality of life for all 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 Hostel 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; and
- Restore dignity to military veterans through decent housing.

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 immovable assets of the department;
- To administer and manage housing subsidies of 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 Hostel Redevelopment and Upgrade Programme;
- To administer the clearance of slums in the Province of KwaZulu-Natal; and
- To capacitate housing stakeholders.

Legislative mandates

The department has, on an annual basis, engaged in strategic review sessions since the formulation of the 2005-2010 Five-Year Strategic Plan. One of the critical aspects of these reviews has been the focus on the housing environment, both internally and externally. This focus has resulted in the identification of the following mandates and policies which guide housing delivery within the province, details of which are provided in the departmental Multi-Year Housing Development Plan (MYHDP):

- Constitution of the Republic of South Africa, 1996
- Housing Act, 1997, as amended
- 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, 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 in 1975
- State Land Disposal Act, 1961
- KwaZulu-Natal Land Administration Act, 2003
- KwaZulu-Natal Elimination and Prevention of Re-emergence of Slums Act, 2007
- The KZN Traditional Leadership and Governance Act, 2005. This legislation has enabled the fast-tracking of the release of traditional community land, through the joint efforts of traditional leaders and municipal councils.
- Accelerated and Shared Growth Initiative of South Africa (ASGISA): The development of infrastructure has to be aligned to the determinants of growth. The vision of the department enhances socio-economic integration among communities, with direct objectives being to eliminate the impact of past discriminatory policies and to create access for the poor to growth in general, with particular emphasis on infrastructure development.

2. Review of the 2008/09 financial year

This section provides a review of 2008/09, 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 Elimination and Prevention of the Re-emergence of Slums Act, which was promulgated in 2007, is the subject of a High Court application challenging its constitutionality because of allegations of certain human rights being violated, such as people being evicted from their homes. The Act is being challenged by the *Abahlali baseMjondolo* Movement. At present, there is no legal prohibition on its implementation. Land audits have been completed and the identification of areas for implementation of the legislation is underway and will continue in the 2009/10 financial year, with the aim of clearing slums.

Social Housing Programme

The department has, throughout the year, been in the process of developing a strategy to accelerate social housing within the province. This process has included looking at best practices by countries, including the Netherlands, who have succeeded in using social housing programmes in dealing with housing backlogs, as well as tools to clear slums. The strategy will be finalised during the remainder of 2008/09 for implementation in the 2009/10 financial year.

Integration of communities

During the year, the department successfully implemented five cluster and 18 Social and Economic Amenities projects (projects which establish soccer fields, etc.) throughout the province. These projects will be finalised during the year, and will ensure that social upliftment within human settlements is created.

Utilisation of opportunities presented by emerging mandates

Mandates of the department, including those of ASGISA and the KZN Traditional Leadership and Governance Act, offer the department and other stakeholders the opportunity to address bottle-necks.

These mandates have created opportunities for synergistic partnerships between traditional leadership structures and municipal councils, creating the potential to fast-track the release of land from traditional leaders for rural housing development, thereby improving the speed at which the department is able to deliver housing.

Lack of Land Use Management capacity

The department signed an agreement with the Department of Land Affairs (DLA) in terms of which the DLA is to purchase suitable land for the creation of sustainable human settlements. The department is

also negotiating with the Housing Development Agency (HDA) for funding to acquire suitable land closer to economic hubs.

General turn-around time in the housing delivery processes

The housing delivery process still poses a challenge within the department, and this is exacerbated by the lack of capacity within the municipalities to ensure that the necessary processes are followed for housing delivery. The department has, during the year, identified municipalities which can be capacitated through the Flanders Programme. In terms of the provincial and departmental priorities of 'developing human capability' and 'strengthening governance and service delivery' the department entered into a co-operative agreement with the Flemish government to establish housing components at selected municipalities in the province.

Top-up funding of R5 million was provided by the Provincial Treasury for capacity building in municipal housing components in 2009/10 (as can be seen in Table 8.4), rising over the MTEF, to ensure the ongoing success of the capacity building programme. This will assist in ensuring that every municipality has a housing office with dedicated officials and the necessary resources to assist the department in fast-tracking housing delivery processes and thereby achieving its mandate.

Spatial Development and Planning

The Provincial Spatial Economic Development Strategy (PSEDS) presented the department with the challenge of aligning municipal and provincial housing plans to identified nodes and corridors. This required the department to prioritise and channel housing developments in line with these designated areas, as well as move toward an approach to housing development that is strategic and directly responsive to the most sustainable areas of KwaZulu-Natal.

The redirection of resources and the reprioritisation of capacity in these designated areas posed a challenge, due to the department's mandate of having to provide housing across the entire province within a limited period of time, in order to address the housing backlog. The department therefore adopted the approach of 'Breaking New Ground', an entrenched National priority, which aims at creating sustainable human settlements and is clearly aligned to the intentions of the PSEDS.

Alignment of municipal development programmes

The alignment of municipal housing development programmes with the development agenda of the Province of KwaZulu-Natal is a priority which has been intensified in order to ensure that all municipalities in the province have Municipal Housing Sector Plans (MHSP). The rationale is that the MHSP will inform all decisions (location, resource allocation and timing) pertaining to housing development in any given municipal jurisdiction.

At the end of 2008/09, it is anticipated that all municipalities within the province will have their own MHSP. However, it must be noted that alignment of municipal housing planning and bulk infrastructure roll-outs funded through the Municipal Infrastructure Grant (MIG) continues to present a challenge to the department.

In 2008/09, the department embarked on facilitation of the KwaZulu-Natal Sustainable Human Settlements Strategy, to ensure that there is planning synergy among all departments and municipalities. The intention is that all departments build and prioritise on the needs identified in the MHSP of municipalities, to ensure that all settlements are developed in a sustainable manner. For this to be achieved, substantial co-ordination between spheres of government and among provincial departments is required. When the KwaZulu-Natal Sustainable Human Settlements Strategy is implemented in the province, it is envisaged that all settlements will offer the full range of services to its inhabitants and will thus be sustainable. This is a vision that the department is confident it will realise.

Settlement on flood plains

During the year, the department was engaged in a process aimed at determining the extent of the problem pertaining to communities inhabiting flood-prone and disaster areas, in order for the department to be pro-

active in undertaking corrective measures, such as relocation of identified communities to safer locations. Once completed, a database which includes the geographical positioning of each household within the targeted communities, will be developed which will inform the plan of action to be implemented by the department. This process is to be finalised by the end of the 2008/09 financial year.

3. Outlook for the 2009/10 financial year

This section looks at the key focus areas of 2009/10, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Building capacity within the housing environment

One of the challenges with regard to service delivery over the past financial years has been capacity constraints (both internal and external). As a result, the department has identified a critical action plan that needs to be implemented in 2009/10 to address this issue, which includes the following measures:

- The re-skilling of internal staff. This will entail implementing a Skills Programme to close the skills gap within the department. This gap will be identified through a process which will entail job profiling and a skills audit process;
- Developing the built environment by encouraging structured joint ventures with other housing stakeholders during the implementation of housing projects;
- Implementing capacity building programmes for external stakeholders of the department, such as consumer education and awareness programmes, traditional leaders training, Youth Empowerment programmes, etc.; and
- Maximising the use of local resources to stimulate local economic development through departmental procurement processes.

Rural subsidy mechanism

The department will continue to provide rural subsidies throughout the province in order to ensure alignment with the sustainable human settlement approach. This approach is where the department builds houses in areas of economic activity and where social facilities are available.

Hostel Redevelopment and Upgrade Programme

During 2008/09, the department launched the Community Residential Units (CRUs) programme, which replaces the old Hostel Upgrade and Redevelopment programme. The CRUs are geared towards providing a coherent approach to dealing with different forms of public residential accommodation. It enables the department to consistently provide secure and stable rental tenure for lower income persons in good locations, and forms the basis for transition to the formal housing market.

The objectives of the CRUs programme are to stabilise the housing environment and market, support integration of public housing into the broader housing market and environment, and ensure the creation of sustainable public housing assets. The department will be placing a great deal of emphasis on this programme during 2009/10.

Slums clearance

The department will continue with its aim of clearing slums in 2009/10, by the identification of areas in keeping with the Elimination and Prevention of the Re-emergence of Slums Act, in order to make progress towards meeting the objective of eradicating all slums by 2014.

Social Housing Programme

The Social Housing Programme seeks to provide a rental or co-operative housing option to low-income people, at a level which requires institutional management and which is to be provided by accredited housing institutions in designated restructuring zones. This programme is new, but has potential to grow

on condition that the necessary management capacity is created. This programme requires institutional management and co-ordination between the National Department of Housing, provincial departments, municipalities and social housing institutions.

The department will be looking into this in 2009/10, in order to ensure that projects identified are successfully implemented.

KZN Innovation Hub

The department will be implementing the Innovation Hub concept for the Province of KZN. The initiative is aimed at broadening and promoting a variety of products utilised within the housing sector, with particular emphasis on products that promote sustainable development. This will entail the establishment of a centre for innovative designs and technological solutions for low to middle and high income housing.

The centre is not only aimed at displaying housing products, but also aims to house facilities for product testing.

Enhanced Extended Discount Benefit Scheme (EEDBS)

The EEDBS was introduced to assist people to acquire state financed rental housing, to help existing sales debtors to settle the balance on purchase prices of properties acquired from the public sector, or to repay publicly financed credit that had been used for housing purposes.

This programme applies to state financed properties first occupied before 1 July 1993, and stands or units contracted by 30 June 1993 and allocated to individuals by 15 March 1994. The programme entails discounting an amount up to the prevailing housing subsidies on the loan/purchase price/purchase price balance of the properties in question.

All departmental properties are being handled 'in-house', and applicants are being visited and invited to the department's offices to complete applications. Municipalities are being provided with all the support they require to proceed with transfers of their own properties.

Rental Housing Programme

During the year, the department will be developing the Rental Tribunal Corporate Identity (the Rental Housing Unit) which will ensure that the unit is better positioned to achieve its stated objectives. These objectives fall in line with the objectives of Programme 4: Housing Assets Management, Property Management, which aims that 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.

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 2005/06 to 2011/12. The budget for the year 2009/10 is made up of the provincial allocation of R246.865 million and two conditional grants, the Integrated Housing and Human Settlement Development grant of R2.18 billion, and the Housing Disaster Management grant of R150 million.

The aim of the former grant is to promote the provision of low income housing and essential services. The Housing Disaster Management grant is a new grant, which was introduced to enable the KwaZulu-Natal Province to deal with damage caused to roofs by recent storms in late 2008 and early 2009.

The department over-spent its budget in the 2005/06, 2006/07 and 2007/08 financial years. This over-expenditure is 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 showing a balanced budget in 2008/09 and over the 2009/10 MTEF period.

Table 8.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates			
	Audited	Audited	Audited				2008/09	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08							
Provincial allocation	170 221	202 807	210 295	224 107	224 107	224 107	246 865	264 001	279 841	
Conditional grants	799 659	1 048 376	1 310 555	1 575 586	1 622 053	1 622 053	2 330 448	2 714 109	3 149 500	
Integrated Housing & Human Settlement Dev. grant	799 659	1 048 376	1 310 555	1 575 586	1 622 053	1 622 053	2 180 448	2 714 109	3 149 500	
Housing Disaster Management grant	-	-	-	-	-	-	150 000	-	-	
Total receipts	969 880	1 251 183	1 520 850	1 799 693	1 846 160	1 846 160	2 577 313	2 978 110	3 429 341	
Total payments	974 159	1 252 921	1 522 181	1 799 693	1 846 160	1 846 160	2 577 313	2 978 110	3 429 341	
Surplus/(Deficit) before financing	(4 279)	(1 738)	(1 331)	-	-	-	-	-	-	
Financing										
of which										
Provincial roll-overs										
Provincial cash resources	(6 539)	-	-	-	-	-	-	-	-	
Surplus/(deficit) after financing	(10 818)	(1 738)	(1 331)	-	-	-	-	-	-	

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				2008/09	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08							
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sale of goods and services other than capital assets	211	249	304	303	303	322	310	328	348	
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	627	22	24	24	68	24	25	27	
Sale of capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	678	2 701	18 927	550	550	2 397	605	642	680	
Total	889	3 577	19 253	877	877	2 787	939	995	1 055	

The Department of Housing is not a major revenue generating department. However, in 2007/08, it collected R18.927 million against *Financial transactions in assets and liabilities*, which was mainly in respect of receipts collected from previous years' staff debtors in respect of breached contracts on bursaries, as well as a refund of subsidy monies in respect of previous financial years from banks and conveyancers, mainly due to the death of some of the applicants.

As is evident from Table 8.2, the main source of departmental receipts is derived from the category *Financial transactions in assets and liabilities*, which is difficult to project. Hence the fluctuating trend against this category over the seven-year period 2005/06 to 2011/12.

4.3 Donor funding and agency receipts

Table 8.3 illustrates donor funding and agency receipts received by the department over the period 2005/06 to 2011/12.

Table 8.3: Donor funding and agency receipt

Name of Donor Organisation	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
				2008/09					
Donor Funding	780	851	-	3 100	3 100	3 100	400	300	300
Flanders Funding - Housing Project	780	851	-	3 100	3 100	3 100	400	300	300
Agency Receipt	-	-	202	-	-	635	-	-	-
Capacity Building	-	-	202	-	-	635	-	-	-
Total	780	851	202	3 100	3 100	3 735	400	300	300

Donor funding

In terms of the provincial and departmental priorities of ‘developing human capability’ and ‘strengthening governance and service delivery’, the department entered into a co-operative agreement with the Flemish government for capacity building at selected municipalities in the province. An initial pilot project was successfully undertaken, where six municipalities in the Midlands region were assisted. The assistance package was based on providing the municipality with a housing demand database, as well as training and equipment, to effectively utilise this system. In addition, the project funded the salary of a housing manager who is responsible for the management of housing components.

As a result of the success of the pilot project, the Flemish government entered into a second funding arrangement during 2004, whereby the department would co-fund the provision of assistance to 44 of the local municipalities. In terms of the revised implementation plan, the project will be completed in 2011/12, and the budget has therefore been provided throughout the MTEF period, although on a reducing scale.

Agency receipts

In 2003, the department received funding in the form of agency receipts from the National Department of Housing to capacitate individuals, which was not used. During 2007/08 to 2008/09, the department anticipated to spend the full amount. No agency receipts are anticipated to be forthcoming over the MTEF period.

5. Payment summary

5.1 Key assumptions

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

- The budget and service delivery indicators are based on a subsidy for a minimum of a 30m² house for current projects, and a minimum of a 40m² house for new projects (i.e. projects approved from the 2007/08 financial year onward);
- The National Housing Department is in the process of establishing the National Housing Agency which will assist the department in dealing with the challenges relating to the availability of suitable land for housing development;
- Adequate provisions will be made in order to meet the 2014 clearance of slums target from within the baseline;
- Basic salary increases of 5.5 per cent in 2009/10, 4.9 per cent in 2010/11 and 4.5 per cent in 2011/12 financial years;
- All inflation related increases are based on CPIX projections, and 2011/12 was calculated by adding a projected six per cent on 2010/11;

- Human resource is the key component to achieve 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 and inflationary wage adjustments; and
- Funding for the bulk infrastructure and basic internal services will be made available from within the baseline.

5.2 Additional allocation for the 2007/08 to 2009/10 MTEF

Table 8.4 shows additional funding received by the department over the 2007/08, 2008/09 and 2009/10 MTEF periods. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of introducing 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 table serves as a reminder of the number of new priorities that are funded on an annual basis – often without the success thereof being monitored from a policy implementation perspective.

The carry-through allocations for the 2007/08 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.

Table 8.4: Summary of additional provincial allocations for 2007/08 to 2011/12

R000	2007/08	2008/09	2009/10	2010/11	2011/12
2007/08 MTEF period	-	-	5 000	5 300	5 618
Capacity building in Municipal Housing component	-	-	5 000	5 300	5 618
2008/09 MTEF period		2 905	4 073	6 641	7 039
Personnel inflation adjustment		1 235	2 110	2 567	2 721
Government Employees Medical Scheme		1 670	1 963	4 074	4 318
2009/10 MTEF period					
Total	-	2 905	9 073	11 941	12 657

In the 2007/08 MTEF, in line with the provincial priority of 'developing human capability' and the provincial aim to improve 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 with carry-through to act as top-up funding, to ensure the ongoing success of this programme.

In the 2008/09 MTEF, the department received additional funding for personnel inflationary adjustments and the Government Employees Medical Scheme (GEMS).

The department did not receive any additional funding over the 2009/10 MTEF period.

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 2008/09 financial year. The services rendered by this department are categorised under four programmes, in line with the standardised programme structure for the Housing sector, and reflected in Table 8.5 below.

Tables 8.5 and 8.6 below provide a summary of the vote's payments 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 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
1. Administration	62 375	67 798	90 547	88 396	89 896	96 009	95 096	101 444	107 531
2. Housing Needs, Research and Planning	12 213	20 795	20 400	19 666	19 666	19 666	26 209	27 965	29 643
3. Housing Development	729 391	1 011 408	1 205 374	1 511 372	1 506 839	1 445 380	2 269 934	2 704 782	3 144 422
4. Housing Asset Management, Property Management	170 180	152 920	205 860	180 259	229 759	285 105	186 074	143 919	147 745
Total	974 159	1 252 921	1 522 181	1 799 693	1 846 160	1 846 160	2 577 313	2 978 110	3 429 341

Table 8.6: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Current payments	241 574	260 676	283 963	269 482	286 582	352 466	290 962	300 831	315 862
Compensation of employees	111 650	114 011	127 339	147 054	140 254	138 495	160 976	172 287	180 040
Goods and services	129 871	146 664	156 274	122 428	146 328	213 971	129 986	128 544	135 822
Other	53	1	350	-	-	-	-	-	-
Transfers and subsidies to:	729 232	986 876	1 222 601	1 402 248	1 431 615	1 365 731	2 157 792	2 608 207	3 043 863
Provinces and municipalities	110 508	120 262	319 711	272 150	254 150	252 761	324 000	314 240	314 505
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	618 724	866 614	902 890	1 130 098	1 177 465	1 112 970	1 833 792	2 293 967	2 729 358
Payments for capital assets	3 353	5 369	15 617	127 963	127 963	127 963	128 559	69 072	69 616
Buildings and other fixed structures	-	450	10 780	120 000	120 000	120 000	120 000	60 000	60 000
Machinery and equipment	3 353	4 919	4 837	7 963	7 063	7 063	8 559	9 072	9 616
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	900	900	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	974 159	1 252 921	1 522 181	1 799 693	1 846 160	1 846 160	2 577 313	2 978 110	3 429 341

Overall, there is a large increase in the budget over the seven-year period, which can be attributed to an increase in the Integrated Housing and Human Settlement Development conditional grant allocation, resulting from the high demand for housing within the province. The bulk of this grant is housed under Programme 3: Housing Development, which accounts for the substantial budget against this programme. The trends against this programme are explained in greater detail under Section 6 below.

The substantial growth in Programme 1: Administration between 2006/07 and 2007/08 is due to once-off expenditure on office maintenance for the new Head Office in Pietermaritzburg in 2007/08.

The increase against Programme 2: Housing Needs, Research and Planning from 2005/06 to 2006/07 is largely in respect of additional funding for the training of Housing Stakeholders. The decrease from 2007/08 to the 2008/09 Main Budget is due to expenditure relating to the Housing projects of municipalities now being incurred under Programme 3: Housing Development, in terms of the National Housing Policy. The increase in 2009/10 is in respect of additional funding for capacity building in the Municipal Housing components.

Prior to 2008/09, Programme 4: Housing Assets Management, Property Management shows a fluctuating trend in expenditure, which can be attributed to arrear rates and taxes which had accrued over previous financial years being paid in 2005/06. The increase in 2007/08 is attributed to the payment of outstanding claims from 2006/07 for the service provider for the roll-out of the EEDBS. The decline from the 2008/09 Adjusted Budget to 2010/11 is due to the anticipated transfer of properties to municipalities and individuals in terms of the EEDBS, thereby reducing the expenditure in respect of maintenance and municipal rates. The same reasoning applies to the decrease in *Goods and services* from the 2008/09 Adjusted Budget to 2010/11. This will have a positive impact on *Goods and services* in so far as this category's expenditure should decrease due to the fact that spending on consultants should also drop.

The reduction in *Compensation of employees* from the 2008/09 Adjusted Budget to the 2008/09 Estimated Actual is due to the non-filling of budgeted vacant posts. The increase against this category from 2009/10 to 2011/12 is mainly attributable to improvements in conditions of service, as well as restructuring within the department, which required provision to be made for additional posts.

The decrease against *Transfers and subsidies to: Provinces and municipalities* from the 2008/09 Main Budget to the Adjusted Budget is due to a virement of funds to *Transfers and subsidies to: Households* caused by a delay in the implementation of the Hostel Redevelopment and Upgrade Programme. This was a result of delays in the approval processes of projects within the municipalities. The funding is now being used for maintenance of housing properties, as well as municipal rates and taxes.

The increase in spending from 2006/07 to 2007/08 against *Buildings and other fixed structures* relates to expenditure on projects for Social and Economic Amenities, which were only constructed during the 2007/08 financial year. The substantial increase against this category in 2008/09 is due to the reclassification of the Social and Economic Amenities programme from *Transfers and subsidies to: Households* to *Buildings and other fixed structures*. The once-off provision against *Land and subsoil assets* during 2008/09 relates to purchase of land for office accommodation in Pietermaritzburg.

The steady increase against *Machinery and equipment* across all programmes over the 2009/10 MTEF period relates to provision for capital asset replacement, such as computer equipment, office furniture, etc. which has been delayed due to the non-filling of vacant posts.

5.4 Summary of payments and estimates 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 is an indication of 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 and the Housing Disaster Management grants.

The delivery of housing by the department is concentrated mainly in the eThekweni municipal area. This can be attributed to the large influx of people migrating to this area in the hope of finding employment, as well as the need to provide for the 2010 World Cup which will be hosted in the city. The latter issue involves the development of transit camps to accommodate households affected by the city's beautification process around the various stadia. This concentration is in line with the PSEDS, which identifies eThekweni as a Priority 1 Development Node.

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

District Municipal Area	Outcome Audited 2007/08	Estimated Actual 2008/09	Medium-term Estimates		
			2009/10	2010/11	2011/12
R000					
eThekweni	664 589	393 200	959 152	1 071 864	1 253 505
Ugu	130 716	153 003	167 882	257 867	257 867
uMgungundlovu	91 582	217 717	379 237	298 748	552 498
Uthukela	103 119	162 677	118 669	185 177	185 177
Umzinyathi	11 658	83 478	75 642	86 771	86 771
Amajuba	4 844	34 960	15 964	53 241	53 241
Zululand	13 396	72 730	219 137	214 570	214 570
Umkhanyakude	147 277	81 131	89 842	81 197	81 197
uThungulu	15 261	64 619	104 198	197 487	197 487
Ilembe	94 443	280 908	129 983	161 541	161 541
Sisonke	34 155	77 630	70 742	105 646	105 646
Total	1 311 040	1 622 053	2 330 448	2 714 109	3 149 500

5.5 Summary of infrastructure payments and estimates

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

Housing Disaster Management grant, as well as office maintenance costs. The general increase from 2005/06 is due to additional funding for the Integrated Housing and Human Settlement Development grant due to high demand for housing within the province.

Table 8.8: Summary of infrastructure payments and estimates

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
New infrastructure assets	-	450	10 780	120 000	120 000	120 000	120 000	60 000	60 000
Existing infrastructure assets	135 465	188 583	377 350	305 488	273 488	329 069	356 656	340 142	340 142
Maintenance and repair	69 251	88 583	132 449	105 488	123 488	179 069	106 656	60 142	60 142
Upgrading and additions	66 214	100 000	244 901	200 000	150 000	150 000	250 000	280 000	280 000
Rehabilitation and refurbishment									
Infrastructure transfer	617 545	865 300	900 250	1 130 098	1 176 565	1 112 970	1 833 792	2 293 967	2 729 358
Current									
Capital	617 545	865 300	900 250	1 130 098	1 176 565	1 112 970	1 833 792	2 293 967	2 729 358
Capital infrastructure	683 759	965 750	1 155 931	1 450 098	1 446 565	1 382 970	2 203 792	2 633 967	3 069 358
Current infrastructure	69 251	88 583	132 449	105 488	123 488	179 069	106 656	60 142	60 142
Total	753 010	1 054 333	1 288 380	1 555 586	1 570 053	1 562 039	2 310 448	2 694 109	3 129 500

The payment of housing subsidies is classified as *Transfers and subsidies to: Households* in terms of the New Economic Reporting Format (NERF). With regard to the provision of houses to qualifying beneficiaries, in terms of a tripartite agreement, the department, in conjunction with the local municipality as the developer, decides on the appointment of the implementing agent i.e. construction company. The contract between the developer and the implementing agent requires that the house be transferred and registered in the name of the qualifying beneficiary before final payment can be made. Thus, the ultimate beneficiary of the house is the qualifying beneficiary and payments are therefore classified as *Transfers and subsidies to: Households*, rather than to *Provinces and municipalities*.

The category *New infrastructure assets* relates to the expenditure on Social and Economic Amenities. The asset constructed is owned by the department until handed over to the municipality and transferred to their asset register. The decrease against this category from 2010 onwards is due to the Social and Economic Amenities programme being integrated into the total project cost of the implementation of projects, and therefore forms part of *Infrastructure transfer* under Programme 3.

The *Infrastructure transfer* category also includes the maintenance of rental stock and the redevelopment of hostels. The increase in this category from 2008/09 onwards is due to the department's emphasis on the construction of low-cost housing and hostel rehabilitation. It is this category that houses the bulk of the two conditional grants.

Expenditure on *Maintenance and repair* over the MTEF period relates to maintenance of housing properties. The increase in the 2008/09 Adjusted Budget is to provide for additional funds for transfer of properties to municipalities and individuals. This category declines over the MTEF as a result of provincial housing and hostel stock being transferred to the municipalities and individuals over the period, in line with the EEDBS.

The category *Upgrading and additions* shows a decrease in spending from the 2008/09 Main Budget to the 2008/09 Adjusted Budget, due to funds being shifted in respect of the Hostel Redevelopment and Upgrade Programme to the *Maintenance and repair* category in order to maintain current infrastructure.

5.6 Transfers to municipalities

Tables 8.9 and 8.10 illustrate departmental transfers to municipalities by category and by grant type, respectively. These transfers relate to the Regional Service Council Levy (RSCL), the Hostel Redevelopment and Upgrade Programme, Municipal Rates and Taxes, the Flanders Programme and Maintenance of R293 Hostels. The Hostel Redevelopment and Upgrade Programme allows for the

conversion of hostels into family units. This programme is applicable to hostels owned either by the department or municipality. Maintenance of R293 hostels refers to hostels that were owned by the post 1994 KwaZulu-Natal Administration. These hostels should have been transferred to municipalities, however, not all of them have been, requiring that the department continue to maintain them until such time as transfer has taken place.

The RSCL payments were discontinued during 2006/07. The department has provided for Municipal Rates and Taxes for the eThekweni, Msunduzi, Richmond, Umtshezi, Ulundi and uMhlathuze Municipalities. It has also provided for transfers in respect of the Flanders Programme (in 2009/10) and the maintenance of R293 Hostels in eThekweni. The amount reflected as unallocated relates to the Hostel Redevelopment and Upgrade Programme. This amount is reflected against unallocated due to the fact that, at the time of compiling the budget, the department had not finalised the approval of the business plans from the municipalities.

Details of these transfers are presented in the *Annexure - Vote 8: Housing*.

Table 8.9: Summary of departmental transfers to municipalities by category

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Category A	84 262	116 405	291 631	205 650	217 650	217 650	301 000	274 000	274 000
Category B	26 225	3 854	28 080	62 000	36 500	35 111	23 000	10 240	10 505
Category C	21	3	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	4 500	-	-	-	30 000	30 000
Total	110 508	120 262	319 711	272 150	254 150	252 761	324 000	314 240	314 505

Table 8.10: Summary of departmental transfers to municipalities by grant name

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Regional Service Council Levy	321	80	-	-	-	-	-	-	-
Hostel Redevelopment and Upgrading	66 214	100 000	244 901	200 000	150 000	150 000	250 000	280 000	280 000
Municipal Rates and Taxes	43 973	20 182	22 660	20 000	52 000	50 611	20 000	20 000	20 000
Capacity Building - Flanders Programme	-	-	-	-	-	-	4 000	4 240	4 505
Maintenance of R293 Hostels	-	-	52 150	52 150	52 150	52 150	50 000	10 000	10 000
Total	110 508	120 262	319 711	272 150	254 150	252 761	324 000	314 240	314 505

6. Programme description

The services rendered by this department are categorised under 4 programmes, which conforms to the generic structure for the Housing Sector. The payments and budgeted estimates for each of these programmes are summarised below, details of which are presented in the *Annexure to Vote 8 – Housing*.

6.1 Programme 1: Administration

The purpose of this programme is to identify and eliminate bottle-necks, as well as continuously improve the flow of financial, administrative and management information.

The strategic objectives of this programme are to strengthen governance and service delivery, address institutional and systematic constraints and identify and address risks in the housing delivery process.

The programme provides for only one sub-programme, namely Corporate Services.

Tables 8.11 and 8.12 reflect a summary of payments and estimates for the period 2005/06 to 2011/12.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Corporate Services	62 375	67 798	90 547	88 396	89 896	96 009	95 096	101 444	107 531
Total	62 375	67 798	90 547	88 396	89 896	96 009	95 096	101 444	107 531

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 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	60 500	65 960	87 201	85 546	85 446	90 852	92 032	98 196	104 072
Compensation of employees	32 078	32 094	37 559	45 765	41 765	41 765	49 493	53 105	54 270
Goods and services	28 392	33 865	49 316	39 781	43 681	49 087	42 539	45 091	49 802
Other	30	1	326	-	-	-	-	-	-
Transfers and subsidies to:	449	205	841	-	100	807	-	-	-
Provinces and municipalities	93	22	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	356	183	841	-	100	807	-	-	-
Payments for capital assets	1 426	1 633	2 505	2 850	4 350	4 350	3 064	3 248	3 459
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 426	1 633	2 505	2 850	3 450	3 450	3 064	3 248	3 459
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	900	900	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	62 375	67 798	90 547	88 396	89 896	96 009	95 096	101 444	107 531

The overall increase in the budget over the 2009/10 MTEF period can mainly be ascribed to the increase in *Compensation of employees*, due to the revamping of the business unit to respond to the housing delivery challenges of the province. In July 2008, the new structure of the department was approved, and hence a number of new posts were created.

The decrease in the 2008/09 Adjusted Budget from the 2008/09 Main Budget against *Compensation of employees* is due to the non-filling of vacant posts which can be ascribed to the approval of the new departmental structure and the subsequent evaluation and advertising of posts. The savings were utilised to provide for operational costs under *Goods and services*, which were not adequately budgeted for. The department, however, reverts to a lower budget for *Goods and services* in 2009/10 due to the fact that, in 2008/09, the department paid leases on buildings for the previous financial year.

Goods and services shows a sharp increase in expenditure from 2006/07 to 2007/08 owing to once-off expenditure relating to office maintenance fees for the new Head Office in Pietermaritzburg. The increase in this category from the 2008/09 Main Budget to the 2008/09 Adjusted Budget is attributed to the department moving funds from *Compensation of employees* for operational costs, as mentioned above. The substantial increase in this category in the 2008/09 Estimated Actual is ascribed to payments on the leasing of buildings, as well as higher than anticipated telephone costs. The increase in *Goods and services* over the 2009/10 MTEF is to provide for support services to enable the department to respond to the New Comprehensive Plan on Housing Delivery, which entails the delivery of sustainable human settlements rather than housing units. Sustainable human settlements refer to housing units built in a sustainable environment, i.e. where there is economic activity and provision of social facilities etc. Housing units are not necessarily built close to economic hubs.

The fluctuation against *Transfers and subsidies to: Households* over the years relates to the payment of leave gratuities to staff retiring from the department, which is difficult to project accurately.

The once-off provision against *Land and subsoil assets* during 2008/09 relates to purchase of land in Pietermaritzburg for office accommodation. Currently, construction of the office accommodation has not commenced.

6.2 Programme 2: Housing Needs, Research and Planning

The purpose of this programme is to research and quantify the housing backlog in the province, research and identify the appropriate technology in the housing delivery process and ensure that all stakeholders are involved in the continuous appraisal of housing delivery systems and the improvement thereof.

In addition, the programme provides for the facilitation of housing sector planning, integration of housing sector planning in the planning of all sectors, education of stakeholders in housing sector planning, alignment of the housing budget with the current and future housing needs, and the capacitation of housing stakeholders for housing delivery through mentorship and training.

The programme's specified policies include:

- Spatial development and related regional and provincial planning policies;
- The Land Use Management System (LUMS);
- Multi-sectoral planning;
- Integrated Development Planning; and
- Capacity building.

Tables 8.13 and 8.14 illustrate payments and budgeted estimates for this programme from 2005/06 to 2011/12.

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Administration	5 835	6 733	8 299	6 880	6 880	7 836	7 464	8 095	11 096
Policy	645	1 312	1 223	2 667	2 967	2 967	2 867	3 039	3 247
Planning	1 776	2 940	3 165	4 869	4 569	2 794	5 234	5 548	5 317
Research	3 957	9 810	7 713	5 250	5 250	6 069	10 644	11 283	9 983
Total	12 213	20 795	20 400	19 666	19 666	19 666	26 209	27 965	29 643

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	10 972	18 128	18 524	17 698	17 698	17 703	20 094	21 483	22 778
Compensation of employees	5 246	6 057	6 213	10 011	10 011	8 252	10 830	11 557	15 302
Goods and services	5 725	12 071	12 311	7 687	7 687	9 451	9 264	9 926	7 476
Other	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	52	229	-	-	-	(5)	4 000	4 240	4 505
Provinces and municipalities	21	4	-	-	-	-	4 000	4 240	4 505
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31	225	-	-	-	(5)	-	-	-
Payments for capital assets	1 189	2 438	1 876	1 968	1 968	1 968	2 115	2 242	2 360
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 189	2 438	1 876	1 968	1 968	1 968	2 115	2 242	2 360
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	12 213	20 795	20 400	19 666	19 666	19 666	26 209	27 965	29 643

The overall increase in spending from 2005/06 to 2006/07 mainly relates to training programmes for housing stakeholders, which were implemented during the year. The decrease against this programme from 2007/08 to the 2008/09 Main Budget is attributed to certain capacity building programmes, for external stakeholders, being completed in previous years and therefore not requiring further implementation in 2008/09.

The decrease in the sub-programme: Administration from 2007/08 to the 2008/09 Main Budget was due to a delay in the implementation of the Master System Plan, which is an overall guide (implementation plan) of different systems of the department. The implementation of the Master System Plan is due to take place in 2009/10.

The substantial growth in the sub-programme: Policy from 2007/08 to the 2008/09 Main Budget is attributed to the filling of posts.

The decrease in expenditure in the sub-programme: Research from 2007/08 to the 2008/09 Main Budget is due to certain capacity building programmes for external stakeholders being completed in previous financial years. The increase in this sub-programme from the 2008/09 Adjusted Budget to 2009/10 is attributed to additional funding of R5 million being allocated for capacity building in the Municipal Housing component, of which R4 million was allocated to the category *Transfers and subsidies to: Provinces and municipalities* for the Flanders capacity building programme at municipalities. This funding continues over the MTEF.

The fluctuating *Machinery and equipment* trend over the seven-year period relates to the fact that the department purchases machinery and equipment on a cyclical basis.

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.

The department received additional conditional grant funding a few days prior to the Budget Statement going to print, and as such did not have time to review its service delivery measures. To this end, the below measures are not inclusive of the latest additional conditional grant allocations. The department will ensure that the measures are aligned to the information reflected in the APP in the 2009/10 Adjustments Estimate.

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

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
1. Facilitation of capacity building for stakeholders in Housing					
1.1 Provide training to municipalities on housing	<ul style="list-style-type: none"> Number of training workshops provided to municipality Number of visits executed to support municipalities 	16	12	12	12
1.2 Provide training to housing consumers	<ul style="list-style-type: none"> Number of housing consumers trained 	100	100	100	100
		20 000	20 000	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 	16	5	-	-
2.2 Development of policy guides for Housing programme	<ul style="list-style-type: none"> Number of policy guidelines developed 	4	4	4	4
2.3 Research	<ul style="list-style-type: none"> Number of research projects conducted 	2	2	2	2

6.3 Programme 3: Housing Development

This programme is responsible for the implementation and monitoring of housing projects through the various subsidy mechanisms in terms of national and provincial policy.

The main objective of Programme 3 is to promote effective and efficient housing delivery. The bulk of this programme provides for various housing subsidies. The subsidy instruments implemented by the department are: Individual, Project Linked, Institutional, Consolidation, Relocation, Disaster Management, Social Housing, Rectification, Social and Economic Amenities and Rural Housing Stock.

It must be noted that Programme 3 consists of the Housing Disaster Management grant and the bulk of the Integrated Housing and Human Settlement Development grant, the remainder of which falls under Programme 4.

Tables 8.16 and 8.17 illustrate a summary of payments and budgeted estimates for the period 2005/06 to 2011/12.

Table 8.16: Summary of payments and estimates - Programme 3: Housing Development

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
					2008/09				
Administration	45 723	42 225	48 878	61 274	60 274	60 274	66 142	70 815	75 064
Financial Interventions	43 290	18 238	94 942	279 040	262 377	262 377	313 989	208 575	208 575
Incremental Interventions	541 328	706 023	518 604	647 618	510 156	610 156	847 788	1 178 567	1 603 224
Social and Rental Interventions	66 214	100 000	268 226	264 981	174 373	174 373	269 134	314 649	314 649
Rural Interventions	32 836	144 922	274 724	258 459	499 659	338 200	772 881	932 176	942 910
Total	729 391	1 011 408	1 205 374	1 511 372	1 506 839	1 445 380	2 269 934	2 704 782	3 144 422

Table 8.17: Summary by economic classification - Prog. 3: Housing Development

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
					2008/09				
Current payments	44 756	44 940	49 025	58 808	58 508	62 246	63 491	68 005	72 085
Compensation of employees	29 632	30 613	36 224	42 339	40 039	40 039	45 787	49 265	50 482
Goods and services	15 104	14 327	12 801	16 469	18 469	22 207	17 704	18 740	21 603
Other	20	-	-	-	-	-	-	-	-
Transfers and subsidies to:	683 966	965 342	1 145 229	1 330 098	1 326 865	1 261 668	2 083 792	2 573 967	3 009 358
Provinces and municipalities	66 421	100 022	244 901	200 000	150 000	150 000	250 000	280 000	280 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	617 545	865 320	900 328	1 130 098	1 176 865	1 111 668	1 833 792	2 293 967	2 729 358
Payments for capital assets	669	1 126	11 120	122 466	121 466	121 466	122 651	62 810	62 979
Buildings and other fixed structures	-	450	10 780	120 000	120 000	120 000	120 000	60 000	60 000
Machinery and equipment	669	676	340	2 466	1 466	1 466	2 651	2 810	2 979
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	729 391	1 011 408	1 205 374	1 511 372	1 506 839	1 445 380	2 269 934	2 704 782	3 144 422

The allocation within this programme has increased substantially from 2005/06 to 2011/12, mainly due to the increase in the Integrated Housing and Human Settlement Development conditional grant. The adjustments in the 2008/09 Adjusted Budget were to ensure alignment with the departmental infrastructure plan which was reviewed during the year, and which contains the list of all projects that are to be implemented. The infrastructure plan is reviewed on an annual basis.

The Housing Disaster Management conditional grant was introduced for the 2009/10 financial year and falls under the sub-programme Incremental Interventions.

The decrease in expenditure against the sub-programme: Administration from 2005/06 to 2006/07 is due to more housing projects being launched in 2005/06 than in 2006/07. The substantial increase in spending from 2007/08 to the 2008/09 Main Budget against this sub-programme can be ascribed to a large number of housing projects being launched.

The high expenditure under the sub-programme: Financial Interventions in 2007/08 relates to the Social and Economic Amenities programme. Although this programme was introduced during the 2005/06 financial year, spending only started in earnest from 2007/08 due to delays in procurement, mainly due to capacity constraints.

The substantial increase in expenditure against the sub-programme: Incremental Interventions in 2006/07 is due to the department paying more than anticipated for Project Linked Subsidies, as well as approving more projects than were initially expected. The increase against this sub-programme in the 2008/09 Main Budget can be attributed to unanticipated increasing demand for housing. The department shifted funds from this sub-programme to the sub-programme: Rural Interventions in the 2008/09 Adjusted Budget, in order to align the budget with the Infrastructure Plan. The substantial increase in this sub-programme from 2008/09 onwards is due to an increase in conditional grant funding.

The increase in spending against the sub-programme: Social and Rental Interventions from 2005/06 to 2006/07 is the result of an increase in payments relating to the department addressing the backlog for the Hostel Redevelopment and Upgrade Programme in 2006/07. The decrease in the 2008/09 Main Budget is due to an increase in payments in 2007/08, in which the department partly placed more focus on the backlog for the Hostel Redevelopment and Upgrade Programme. During the 2008/09 Adjusted Budget, the department substantially decreased this sub-programme a result of funds being shifted from the Hostel Redevelopment and Upgrade Programme to housing property maintenance to ensure current infrastructure was adequately maintained. This shift was as a result of delays in the implementation of the Hostel Redevelopment and Upgrade Programme in some municipalities. This also explains the decrease in *Transfers and subsidies to: Provinces and municipalities* in the Adjusted Budget. Expenditure against this sub-programme is budgeted to stay the same for 2010/11 and 2011/12, due to the department awaiting the finalisation of the subsidy quantum.

The sub-programme: Rural Interventions shows a substantial increase in spending from 2005/06 to 2006/07, due to prioritisation of this sub-programme owing to the backlog in the rural housing component. During the 2008/09 Adjustments Estimate, this sub-programme was increased in order to be in line with the infrastructure plan, as well as additional funding being received from the National Department of Housing in respect of inflationary adjustments relating to the Integrated Housing and Human Settlement Development grant, regarding building materials. There is a substantial increase in spending from the 2008/09 Adjusted Budget to 2009/10 against this sub-programme, due to an increase in the Integrated Housing and Human Settlement Development grant.

The increase in *Compensation of employees* from 2006/07 to 2007/08 and onwards can be ascribed to restructuring within the department and the resultant filling of posts.

The decreasing trend against *Goods and services* from 2005/06 to 2007/08 is due to more housing projects being launched in 2005/06 than in subsequent years, as mentioned above. The decrease in spending against this category from the 2008/09 Adjusted Budget to 2009/10 is ascribed to an increase in housing projects being launched in 2008/09. This is not an indication of the number of projects constructed, but rather the number of projects launched in a year in a municipality.

Transfers and subsidies to: Provinces and municipalities shows an increase from 2005/06 to the 2007/08 Main Budget and also throughout the MTEF period, due to the importance of the Hostel Redevelopment and Upgrade Programme, as well as the fact that the department needed to urgently address the backlog attached thereto. Expenditure in 2007/08 against this category was high due to a part payment being made in respect of the above mentioned backlog, and hence the decrease in the 2008/09 Main Budget. The budget for this category remains the same for 2010/11 and 2011/12, due to the department waiting for the revised subsidy quantum, which comes from the National Department of Housing in May/June of the new financial year.

Transfers and subsidies to: Households shows a steady upward trend and is the economic classification against which the bulk of the Integrated Housing and Human Settlement Development grant and the Housing Disaster Management grant are housed.

Buildings and other fixed structures increased substantially in 2008/09, mainly as a result of the planned increase in facilities associated to the Social and Economic Amenities programme. Thereafter, this category shows a steady trend of R120 million, after which it drops to R60 million in 2010/11. This is a result of the Social and Economic Amenities programme forming part of the entire project cost and is therefore classified as *Transfers and subsidies to: Households* within the same programme.

The fluctuating *Machinery and equipment* trend over the seven-year period relates to the fact that the department purchases machinery and equipment on a cyclical basis.

Service delivery measures – Programme 3: Housing Development

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.

The department received additional conditional grant funding a few days prior to the Budget Statement going to print, and, as such, did not have time to review its service delivery measures. To this end, the measures below are not inclusive of the latest additional conditional grant allocations. The department will ensure that the measures are aligned to the information reflected in the APP in the 2009/10 Adjustments Estimate.

Table 8.18: Service delivery measures – Programme 3: Housing Development

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
1. Development of sustainable human settlements					
1.1 Individual	• Number of beneficiaries approved	810	2 028	2 524	2 340
1.2 Project Linked	• Number of beneficiaries approved	9 200	13 074	7 277	7 277
	• Number of houses completed	9 610	7 864	8 650	8 650
1.3 Peoples Housing Process	• Number of houses completed	3 500	1 582	1 740	1 740
1.4 Consolidation	• Number of beneficiaries approved	250	350	-	-
1.5 Institutional	• Number of houses completed	1 750	1 900	2 100	2 100
1.6 Relocation	• Number of beneficiaries approved	925	-	-	-
1.7 Disaster	• Number of beneficiaries approved	2 500	1 800	1 900	1 900
	• Number of houses completed	6 000	2 927	1 841	1 841
1.8 Rural Housing	• Number of beneficiaries approved	6 500	12 633	13 896	13 896
	• Number of houses completed	6 500	12 633	13 896	13 896
1.9 All subsidy Instruments	• Number of properties transferred	20 203	15 067	17 472	17 472
	• Number of beneficiaries approved	21 935	26 236	18 364	12 773
	• Number of sites completed	20 732	10 821	13 667	13 667
	• Number of houses completed	25 360	24 914	27 948	27 948
1.10 Hostel Redevelopment Programme	• Number of units upgraded	5 000	4 000	5 000	5 000
1.11 Social and Economic Amenities	• Number of projects implemented	12	10	12	12

6.4 Programme 4: Housing Assets Management, Property Management

The objective of this programme is to manage ex-Natal Provincial Administration and Own Affairs stock. 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 Enhanced Extended Discount Benefit Scheme, 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 budgeted 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 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
				2008/09					
Administration	47 713	47 570	51 316	54 771	54 271	54 271	59 418	63 777	67 603
Enhanced Extended Discount Benefit Scheme	25 145	55 199	47 765	33 488	33 488	88 834	36 656	40 142	40 142
Housing Properties Maintenance	97 322	50 151	106 779	92 000	142 000	142 000	90 000	40 000	40 000
Total	170 180	152 920	205 860	180 259	229 759	285 105	186 074	143 919	147 745

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 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
				2008/09					
Current payments	125 346	131 648	129 213	107 430	124 930	181 665	115 345	113 147	116 927
Compensation of employees	44 694	45 247	47 343	48 939	48 439	48 439	54 866	58 360	59 986
Goods and services	80 650	86 401	81 846	58 491	76 491	133 226	60 479	54 787	56 941
Other	2	-	24	-	-	-	-	-	-
Transfers and subsidies to:	44 765	21 100	76 531	72 150	104 650	103 261	70 000	30 000	30 000
Provinces and municipalities	43 973	20 214	74 810	72 150	104 150	102 761	70 000	30 000	30 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	792	886	1 721	-	500	500	-	-	-
Payments for capital assets	69	172	116	679	179	179	729	772	818
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	69	172	116	679	179	179	729	772	818
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	170 180	152 920	205 860	180 259	229 759	285 105	186 074	143 919	147 745

The overall MTEF allocation for this programme shows the effects of the devolution of the Rental Stock to municipalities, as well the implementation of the EEDBS policy, as explained in greater detail below.

The very high expenditure in the sub-programme: EEDBS in 2006/07 and 2007/08 is due to the payment of outstanding claims from 2005/06 for the service provider that was responsible for the roll-out of the programme. This also accounts for the decrease in *Goods and services* in 2007/08. The sudden decrease in this sub-programme in the 2008/09 Main Budget can be ascribed to the transfer of ownership of properties to individuals in terms of the EEDBS. The rise in spending from the 2008/09 Adjusted Budget to 2009/10 is due to the subsidy quantum being brought in line with individual subsidies. The budget for this sub-programme remains constant in 2010/11 and 2011/12, as a result of the subsidy quantum not yet being finalised by the National Department of Housing.

The decrease in 2006/07 against the sub-programme: Housing Properties Maintenance is due to arrear rates and taxes, which had accrued over previous financial years, being paid in 2005/06. The substantial increase against this sub-programme in 2007/08 is in respect of the maintenance of R293 hostels, due to no agreement being in place with eThekweni in prior years. This was rectified in 2007/08 and the funding for maintenance of the hostels could now be transferred to the municipality. The increase in the 2008/09 Adjusted Budget against this sub-programme relates to the once-off provision for arrear rates relating to properties waiting to be transferred. The reduction in this sub-programme from 2009/10 to 2010/11 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 budget for this sub-programme remains constant in the two outer years of the MTEF, as a result of the department being unsure as to how many properties will have been transferred in terms of the EEDBS.

The increase in expenditure against *Goods and services* from 2005/06 to 2006/07 is due to an increase in the property maintenance budget to cater for maintenance for the Natal Provincial and Own Affairs

properties. The decrease in the same economic classification from 2007/08 to the 2008/09 Adjusted Budget, and over the 2009/10 MTEF, is due to the anticipated transfer of properties to municipalities and individuals, thereby reducing the funding required in respect of maintenance.

Expenditure in 2005/06 against *Transfers and subsidies to: Provinces and municipalities* relates to arrear rates and taxes. The increase in spending in 2007/08 is attributed to the previously mentioned transfer of funds in respect of maintenance of R293 hostels and the payment of arrear rates and taxes dating back to 2003/04. Further funds in respect of the maintenance of R293 hostels will be transferred during 2009/10 to 2011/12.

The amounts spent against *Transfers and subsidies to: Households* relates to expenditure on leave gratuities which is difficult to project.

Service delivery measures – Programme 4: Housing Assets 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.

The department received additional conditional grant funding a few days prior to the Budget Statement going to print, and as such did not have time to review its service delivery measures. To this end, the below measures are not inclusive of the latest additional conditional grant allocations, but will be amended in the 2009/10 Adjustments Estimate.

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

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
Strengthening governance and service delivery					
1.	Regulate the relationship between the landlord and tenant				
1.1	Rental Tribunal				
	• Number of cases resolved	1 200	1 200	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	10 000	10 000
2.2	Maintenance of all rental units.				
	• Number of units maintained	5 644	4 000	3 000	3 000

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.

In order to achieve its goals and ensure that it has the necessary human resources that will drive the implementation of various interventions, the department embarked on an exercise of reviewing the departmental structure, conducted by the Public Service Commission and the Department of Public Service and Administration. The structure was reviewed due to low capacity, as well as the need for additional functions within the department. Although the department approved the revised organisational structure, the filling of these posts will be conducted in a phased-in approach when funds become available to fill the posts, and also to provide for departmental accommodation as per the needs assessment.

Budget Statement 2

The decrease in personnel numbers from 31 March 2010 to 31 March 2011 is due to anticipated transfer of staff to municipalities, following the transfer of certain properties to municipalities in line with the EEDBS. By 2012, the department is anticipating to have filled 888 posts. However, it must be noted that this is not the full staff complement in terms of the new structure. The full staff complement comprises approximately 1 300 staff members, which will be gradually phased in over time.

In Table 8.23, the number of contract workers in 2008/09 (Adjusted Budget column) rises substantially due to the appointment of Adult Basic Education and Training (ABET) educators as well as interns. The ABET educators will be educating officials within the department who meet the necessary criteria. The programme will be aimed at eradicating illiteracy within the province.

The ABET programme only commenced in the 2008/09 financial year, but will be run over the next five years (although not evident from the table below). The department will make the necessary amendments to reflect this during the 2009/10 Adjustments Estimate.

Table 8.22: Personnel numbers and costs per programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
1. Administration	216	207	216	220	266	285	300
2. Housing Needs, Research and Planning	26	26	24	35	36	38	50
3. Housing Development	166	163	152	151	241	250	270
4. Housing Asset Management, Property Management	516	473	447	425	327	289	268
Total	924	869	839	831	870	862	888
Total personnel cost (R000)	111 650	114 011	127 339	138 495	160 976	172 287	180 040
Unit cost (R000)	121	131	152	167	185	200	203

Table 8.23: Details of personnel numbers and costs

	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Total for department									
Personnel numbers (head count)	924	869	839	887	860	831	870	862	888
Personnel cost (R000)	111 650	114 011	127 339	147 054	140 254	138 495	160 976	172 287	180 040
Human resources component									
Personnel numbers (head count)	41	37	48	50	50	50	55	63	70
Personnel cost (R000)	6 721	6 975	7 513	7 988	7 988	7 988	8 372	8 873	9 272
Head count as % of total for department	4.44	4.26	5.72	5.64	5.81	6.02	6.32	7.31	7.88
Personnel cost as % of total for department	6.02	6.12	5.90	5.43	5.70	5.77	5.20	5.15	5.15
Finance component									
Personnel numbers (head count)	103	101	92	108	108	108	120	125	133
Personnel cost (R000)	14 481	15 277	18 867	20 111	20 111	20 111	23 368	25 409	26 552
Head count as % of total for department	11.15	11.62	10.97	12.18	12.56	13.00	13.79	14.50	14.98
Personnel cost as % of total for department	12.97	13.40	14.82	13.68	14.34	14.52	14.52	14.75	14.75
Full time workers									
Personnel numbers (head count)	916	866	836	875	811	782	858	850	876
Personnel cost (R000)	109 415	112 981	123 956	142 338	135 538	133 034	156 760	167 949	175 686
Head count as % of total for department	99.13	99.65	99.64	98.65	94.30	94.10	98.62	98.61	98.65
Personnel cost as % of total for department	98.00	99.10	97.34	96.79	96.64	96.06	97.38	97.48	97.58
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)	8	3	3	12	49	49	12	12	12
Personnel cost (R000)	2 235	1 030	3 383	4 716	4 716	5 461	4 216	4 338	4 354
Head count as % of total for department	0.87	0.35	0.36	1.35	5.70	5.90	1.38	1.39	1.35
Personnel cost as % of total for department	2.00	0.90	2.66	3.21	3.36	3.94	2.62	2.52	2.42

7.2 Training

Tables 8.24 and 8.25 provides for actual and estimated expenditure on training, as well as information on the number of personnel trained.

The allocation for general training for the department is centralised under Programme 1: Administration. 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 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
1. Administration	1 216	901	1 193	2 150	2 150	2 150	2 637	2 791	3 091
2. Housing Needs, Research and Planning	1 746	1 660	3 167	1 776	1 776	1 776	2 909	3 112	1 467
3. Housing Development	344	-	-	-	-	-	-	-	-
4. Housing Asset Management Property Management									
Total	3 306	2 561	4 360	3 926	3 926	3 926	5 546	5 903	4 558

Table 8.25: Information on training

	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Number of staff	924	869	839	887	860	831	870	862	888
Number of personnel trained	206	532	874	765	765	765	783	818	843
of which									
Male	96	211	595	482	482	482	493	515	531
Female	110	321	279	283	283	283	290	303	312
Number of training opportunities									
of which									
Tertiary	5	5	5	5	5	5	5	5	5
Workshops	-	5	13	10	10	10	15	17	17
Seminars	-	2	5	-	-	-	10	10	10
Other									
Number of bursaries offered	-	19	27	25	25	25	30	30	30
Number of interns appointed	-	-	19	19	19	19	20	20	20
Number of learnerships appointed									
Number of days spent on training									

7.3 Changes to programme structures

The programme structure of the department has been amended to partly fall in line with the generic structure of the Housing Sector, as illustrated in Table 8.26 below.

Table 8.26: Reconciliation of structural changes to Vote 8: Housing

2008/09 Structure		2009/10 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 Corporate Services
2. Housing Needs, Research and Planning	2.1 Administration 2.2 Policy 2.3 Planning 2.4 Needs	2. Housing Needs, Research and Planning	2.1 Administration 2.2 Policy 2.3 Planning 2.4 Research
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	3. Housing Development	3.1 Administration 3.2 Financial Interventions 3.3 Incremental Interventions 3.4 Social and Rental Interventions 3.5 Rural Interventions
4. Housing Asset Management, Property Management	4.1 Administration 4.2 Enhanced Extended 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 TO VOTE 8 – HOUSING

Table 8.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licences									
Horsing racing									
Other taxes									
Non-tax receipts	211	876	326	327	327	390	334	353	375
Sale of goods and services other than capital asset	211	249	304	303	303	322	310	328	348
Sale of goods and services produced by dept.	211	249	155	303	303	322	310	328	348
Sales by market establishments									
Administrative fees	-	161	155	-	-	-	-	-	-
Other sales	211	88	-	303	303	322	310	328	348
Of which									
Commission Insurance	190	-	-	257	257	276	268	272	288
House Debtors admin fee	-	-	-	13	13	13	6	6	7
Rental Parking open, Boarding Serv Staff	21	88	-	33	33	33	36	50	53
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	149	-	-	-	-	-	-
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	627	22	24	24	68	24	25	27
Interest	-	608	22	24	24	68	24	25	27
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									
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	678	2 701	18 927	550	550	2 397	605	642	680
Total	889	3 577	19 253	877	877	2 787	939	995	1 055

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08				2008/09		
Current payments	241 574	260 676	283 963	269 482	286 582	352 466	290 962	300 831	315 862
Compensation of employees	111 650	114 011	127 339	147 054	140 254	138 495	160 976	172 287	180 040
Salaries and wages	94 538	97 667	110 134	121 243	114 443	113 184	133 008	141 709	148 085
Social contributions	17 112	16 344	17 205	25 811	25 811	25 311	27 968	30 578	31 955
Goods and services	129 871	146 664	156 274	122 428	146 328	213 971	129 986	128 544	135 822
of which									
Administrative fees	1	-	1	5	5	5	5	6	6
Advertising	642	1 139	3 126	4 706	4 706	4 706	2 246	2 639	3 938
Assets <R5000	102	164	945	499	499	499	533	582	570
Audit cost: External	3 261	2 309	2 409	3 242	3 242	3 242	3 138	3 128	3 596
Bursaries (employees)	540	266	200	660	660	660	710	752	797
Catering: Departmental activities	3 470	1 834	1 884	4 078	5 078	5 078	4 082	3 281	3 501
Communication	4 614	4 804	5 360	6 236	6 226	7 544	5 217	5 763	6 203
Computer services	3 379	2 599	5 193	2 253	2 253	4 017	2 433	2 666	2 317
Cons/prof:business & advisory services	32 186	69 042	57 797	45 856	45 856	102 591	51 067	55 815	56 356
Cons/prof: Infrastructre & planning	3	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	323	240	551	873	873	873	950	1 028	1 150
Contractors	8	-	-	-	-	-	-	-	-
Agency & support/outsourced services	91	349	10	1 225	1 225	1 225	928	1 091	1 220
Entertainment	592	626	271	331	331	331	357	419	462
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	6 379	502	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	35	431	110	145	145	145	106	114	162
Inventory: Raw materials	19	3 364	-	2 895	2 895	2 895	2 918	1 938	1 962
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	22	-	118	40	40	40	42	44	65
Inventory: Stationery and printing	864	1 486	1 276	1 249	1 249	1 249	1 347	1 473	1 646
Lease payments	7 980	8 052	12 144	8 562	12 472	14 972	9 133	9 749	10 496
Owned & leasehold property expenditure	51 471	32 420	44 830	21 722	39 722	39 722	23 239	14 572	15 939
Transport provided dept activity	-	-	-	1 724	1 724	1 724	1 577	1 720	2 823
Travel and subsistence	5 081	5 950	6 351	7 765	7 765	7 765	8 564	9 635	11 340
Training & staff development	3 306	2 626	4 360	3 926	3 926	3 926	5 546	5 903	4 558
Operating expenditure	802	1 357	2 445	1 238	1 238	1 238	938	1 026	1 163
Venues and facilities	4 700	6 209	6 726	3 198	4 198	9 524	4 910	5 200	5 552
Other	-	895	167	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	53	1	350	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	729 232	986 876	1 222 601	1 402 248	1 431 615	1 365 731	2 157 792	2 608 207	3 043 863
Provinces and municipalities	110 508	120 262	319 711	272 150	254 150	252 761	324 000	314 240	314 505
Municipalities	110 508	120 262	319 711	272 150	254 150	252 761	324 000	314 240	314 505
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	618 724	866 614	902 890	1 130 098	1 177 465	1 112 970	1 833 792	2 293 967	2 729 358
Social benefits	1 179	1 314	2 640	-	900	1 602	-	-	-
Other transfers to households	617 545	865 300	900 250	1 130 098	1 176 565	1 111 368	1 833 792	2 293 967	2 729 358
Payments for capital assets	3 353	5 369	15 617	127 963	127 963	127 963	128 559	69 072	69 616
Buildings and other fixed structures	-	450	10 780	120 000	120 000	120 000	120 000	60 000	60 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	450	10 780	120 000	120 000	120 000	120 000	60 000	60 000
Machinery and equipment	3 353	4 919	4 837	7 963	7 063	7 063	8 559	9 072	9 616
Transport equipment	1 100	869	1 605	1 800	2 400	2 400	1 932	2 030	2 152
Other machinery and equipment	2 253	4 050	3 232	6 163	4 663	4 663	6 627	7 042	7 464
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	900	900	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	974 159	1 252 921	1 522 181	1 799 693	1 846 160	1 846 160	2 577 313	2 978 110	3 429 341

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08				2008/09		
Current payments	60 500	65 960	87 201	85 546	85 446	90 852	92 032	98 196	104 072
Compensation of employees	32 078	32 094	37 559	45 765	41 765	41 765	49 493	53 105	54 270
Salaries and wages	27 184	27 230	32 132	38 687	34 687	34 687	42 165	44 841	45 634
Social contributions	4 894	4 864	5 427	7 078	7 078	7 078	7 328	8 264	8 636
Goods and services	28 392	33 865	49 316	39 781	43 681	49 087	42 539	45 091	49 802
of which									
Administrative fees	1	-	1	5	5	5	5	6	6
Advertising	571	789	2 675	1 426	1 426	1 426	990	1 054	2 322
Assets <R5000	29	74	309	255	255	255	121	130	138
Audit cost: External	3 261	2 309	2 246	3 242	3 242	3 242	3 138	3 128	3 596
Bursaries (employees)	262	146	200	660	660	660	710	752	797
Catering: Departmental activities	487	430	549	1 209	1 209	1 209	992	1 069	1 136
Communication	3 382	3 412	3 582	4 354	4 344	5 662	3 426	3 641	3 859
Computer services	169	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	3 660	6 848	6 637	8 829	8 829	8 829	10 728	11 620	12 477
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	59	86	228	325	325	325	280	298	316
Contractors									
Agency & support/outsourced services	-	-	-	380	380	380	22	24	25
Entertainment	480	491	231	124	124	124	93	99	105
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	17	328	55	78	78	78	32	35	37
Inventory: Raw materials	5	-	-	-	-	-	-	-	-
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	-	47	20	20	20	22	24	25
Inventory: Stationery and printing	719	1 292	1 092	862	862	862	911	970	1 097
Lease payments	7 725	7 814	11 504	7 932	11 842	14 342	8 429	8 937	9 606
Owned & leasehold property expenditure	4 213	3 391	13 496	4 340	4 340	4 340	5 573	5 805	6 154
Transport provided dept activity									
Travel and subsistence	1 654	2 118	2 034	2 252	2 252	2 252	1 952	2 077	2 202
Training & staff development	1 216	755	1 193	2 150	2 150	2 150	2 637	2 791	3 091
Operating expenditure	482	978	1 461	888	888	888	478	511	541
Venues and facilities	-	1 709	1 716	450	450	2 038	2 000	2 120	2 272
Other	-	895	60	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	30	1	326	-	-	-	-	-	-
Unauthorised expenditure									
Transfers and subsidies to:	449	205	841	-	100	807	-	-	-
Provinces and municipalities	93	22	-	-	-	-	-	-	-
Municipalities	93	22	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	356	183	841	-	100	807	-	-	-
Social benefits	356	183	841	-	100	807	-	-	-
Other transfers to households									
Payments for capital assets	1 426	1 633	2 505	2 850	4 350	4 350	3 064	3 248	3 459
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1 426	1 633	2 505	2 850	4 350	4 350	3 064	3 248	3 459
Transport equipment	1 100	869	1 605	1 800	2 400	2 400	1 932	2 030	2 152
Other machinery and equipment	326	764	900	1 050	1 050	1 050	1 132	1 218	1 307
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets	-	-	-	-	900	900	-	-	-
Heritage assets									
Specialised military assets									
Total	62 375	67 798	90 547	88 396	89 896	96 009	95 096	101 444	107 531

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08				2008/09		
Current payments	10 972	18 128	18 524	17 698	17 698	17 703	20 094	21 483	22 778
Compensation of employees	5 246	6 057	6 213	10 011	10 011	8 252	10 830	11 557	15 302
Salaries and wages	4 510	5 248	5 413	7 973	7 973	6 714	8 698	9 320	12 963
Social contributions	736	809	800	2 038	2 038	1 538	2 132	2 237	2 339
Goods and services	5 725	12 071	12 311	7 687	7 687	9 451	9 264	9 926	7 476
<i>of which</i>									
Administrative fees									
Advertising	-	82	78	48	48	48	53	57	62
Assets <R5000	26	38	57	54	54	54	112	62	66
Audit cost: External	-	-	163	-	-	-	-	-	-
Bursaries (employees)	33	4	-	-	-	-	-	-	-
Catering: Departmental activities	-	136	293	163	163	163	175	197	208
Communication	42	59	76	136	136	136	147	159	168
Computer services	3 105	2 520	5 080	2 021	2 021	3 785	2 173	2 326	1 965
Cons/prof.business & advisory services	203	6 226	1 255	2 620	2 620	2 620	2 763	3 013	2 494
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services	91	349	4	145	145	145	156	167	177
Entertainment	49	62	13	12	12	12	13	18	19
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	6	15	12	10	10	10	10	11	11
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	10	18	19	29	29	29	30	32	33
Lease payments	27	24	21	92	92	92	99	107	105
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence	387	613	557	581	581	581	624	665	701
Training & staff development	1 746	1 871	3 167	1 776	1 776	1 776	2 909	3 112	1 467
Operating expenditure	-	54	596	-	-	-	-	-	-
Venues and facilities	-	-	813	-	-	-	-	-	-
Other	-	-	107	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	1	-	-	-	-	-	-	-	-
Unauthorised expenditure									
Transfers and subsidies to:	52	229	-	-	-	(5)	4 000	4 240	4 505
Provinces and municipalities	21	4	-	-	-	-	4 000	4 240	4 505
Municipalities	21	4	-	-	-	-	4 000	4 240	4 505
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	31	225	-	-	-	(5)	-	-	-
Social benefits	31	225	-	-	-	(5)	-	-	-
Other transfers to households									
Payments for capital assets	1 189	2 438	1 876	1 968	1 968	1 968	2 115	2 242	2 360
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1 189	2 438	1 876	1 968	1 968	1 968	2 115	2 242	2 360
Transport equipment									
Other machinery and equipment	1 189	2 438	1 876	1 968	1 968	1 968	2 115	2 242	2 360
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	12 213	20 795	20 400	19 666	19 666	19 666	26 209	27 965	29 643

Table 8.E: Details by economic classification - Programme 3: Housing Development

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08				2008/09		
Current payments	44 756	44 940	49 025	58 808	58 508	62 246	63 491	68 005	72 085
Compensation of employees	29 632	30 613	36 224	42 339	40 039	40 039	45 787	49 265	50 482
Salaries and wages	24 572	26 432	31 840	34 002	31 702	31 702	36 090	38 563	39 299
Social contributions	5 060	4 181	4 384	8 337	8 337	8 337	9 697	10 702	11 183
Goods and services	15 104	14 327	12 801	16 469	18 469	22 207	17 704	18 740	21 603
<i>of which</i>									
Administrative fees									
Advertising	8	266	336	339	339	339	410	475	504
Assets <R5000	29	44	413	130	130	130	170	210	223
Audit cost: External									
Bursaries (employees)	172	75	-	-	-	-	-	-	-
Catering: Departmental activities	2 983	1 248	1 014	2 636	3 636	3 636	2 840	1 935	2 051
Communication	1 040	1 164	1 492	1 602	1 602	1 602	1 500	1 750	1 855
Computer services	84	38	93	142	142	142	170	200	212
Cons/prof:business & advisory services	2 891	297	1 085	359	359	359	370	390	413
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	73	10	73	328	328	328	370	430	456
Contractors									
Agency & support/outsourced services	-	-	-	200	200	200	250	300	318
Entertainment	57	71	24	150	150	150	196	232	246
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	6	74	34	16	16	16	23	27	29
Inventory: Raw materials	2	3 363	-	365	365	365	388	408	432
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	-	7	-	-	-	-	-	-
Inventory: Stationery and printing	97	130	53	318	318	318	361	416	441
Lease payments	149	120	599	503	503	503	570	670	710
Owned & leasehold property expenditure	507	48	22	152	152	152	186	232	245
Transport provided dept activity	-	-	-	1 724	1 724	1 724	1 577	1 720	2 823
Travel and subsistence	1 862	2 708	3 077	4 467	4 467	4 467	5 113	5 910	7 003
Training & staff development	344	-	-	-	-	-	-	-	-
Operating expenditure	100	171	304	310	310	310	380	435	462
Venues and facilities	4 700	4 500	4 175	2 728	3 728	7 466	2 830	3 000	3 180
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	20	-	-	-	-	-	-	-	-
Unauthorised expenditure									
Transfers and subsidies to:	683 966	965 342	1 145 229	1 330 098	1 326 865	1 261 668	2 083 792	2 573 967	3 009 358
Provinces and municipalities	66 421	100 022	244 901	200 000	150 000	150 000	250 000	280 000	280 000
Municipalities	66 421	100 022	244 901	200 000	150 000	150 000	250 000	280 000	280 000
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	617 545	865 320	900 328	1 130 098	1 176 865	1 111 668	1 833 792	2 293 967	2 729 358
Social benefits	-	20	78	-	300	300	-	-	-
Other transfers to households	617 545	865 300	900 250	1 130 098	1 176 565	1 111 368	1 833 792	2 293 967	2 729 358
Payments for capital assets	669	1 126	11 120	122 466	121 466	121 466	122 651	62 810	62 979
Buildings and other fixed structures	-	450	10 780	120 000	120 000	120 000	120 000	60 000	60 000
Buildings									
Other fixed structures	-	450	10 780	120 000	120 000	120 000	120 000	60 000	60 000
Machinery and equipment	669	676	340	2 466	1 466	1 466	2 651	2 810	2 979
Transport equipment									
Other machinery and equipment	669	676	340	2 466	1 466	1 466	2 651	2 810	2 979
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	729 391	1 011 408	1 205 374	1 511 372	1 506 839	1 445 380	2 269 934	2 704 782	3 144 422

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08				2008/09		
Current payments	125 346	131 648	129 213	107 430	124 930	181 665	115 345	113 147	116 927
Compensation of employees	44 694	45 247	47 343	48 939	48 439	48 439	54 866	58 360	59 986
Salaries and wages	38 272	38 757	40 749	40 581	40 081	40 081	46 055	48 985	50 189
Social contributions	6 422	6 490	6 594	8 358	8 358	8 358	8 811	9 375	9 797
Goods and services	80 650	86 401	81 846	58 491	76 491	133 226	60 479	54 787	56 941
of which									
Administrative fees									
Advertising	63	2	37	2 893	2 893	2 893	793	1 053	1 050
Assets <R5000	18	8	166	60	60	60	130	180	143
Audit cost: External									
Bursaries (employees)	73	41	-	-	-	-	-	-	-
Catering: Departmental activities		20	28	70	70	70	75	80	106
Communication	150	169	210	144	144	144	144	213	321
Computer services	21	41	20	90	90	90	90	140	140
Cons/prof:business & advisory services	25 432	55 671	48 820	34 048	34 048	90 783	37 206	40 792	40 972
Cons/prof: Infrastructre & planning	3	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost	191	144	250	220	220	220	300	300	378
Contractors	8	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	6	500	500	500	500	600	700
Entertainment	6	2	3	45	45	45	55	70	92
Government motor transport									
Housing	6 379	502	-	-	-	-	-	-	-
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	6	14	9	41	41	41	41	41	85
Inventory: Materials & Supplies	12	1	-	2 530	2 530	2 530	2 530	1 530	1 530
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	22	-	64	20	20	20	20	20	40
Inventory: Stationery and printing	38	46	112	40	40	40	45	55	75
Lease payments	79	94	20	35	35	35	35	35	75
Owned & leasehold property expenditure	46 751	28 981	31 312	17 230	35 230	35 230	17 480	8 535	9 540
Transport provided dept activity									
Travel and subsistence	1 178	511	683	465	465	465	875	983	1 434
Training & staff development									
Operating expenditure	220	154	84	40	40	40	80	80	160
Venues and facilities	-	-	22	20	20	20	80	80	100
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	2	-	24	-	-	-	-	-	-
Unauthorised expenditure									
Transfers and subsidies to:	44 765	21 100	76 531	72 150	104 650	103 261	70 000	30 000	30 000
Provinces and municipalities	43 973	20 214	74 810	72 150	104 150	102 761	70 000	30 000	30 000
Municipalities	43 973	20 214	74 810	72 150	104 150	102 761	70 000	30 000	30 000
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisation									
Non-profit institutions									
Households	792	886	1 721	-	500	500	-	-	-
Social benefits	792	886	1 721	-	500	500	-	-	-
Other transfers to households									
Payments for capital assets	69	172	116	679	179	179	729	772	818
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	69	172	116	679	179	179	729	772	818
Transport equipment									
Other machinery and equipment	69	172	116	679	179	179	729	772	818
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	170 180	152 920	205 860	180 259	229 759	285 105	186 074	143 919	147 745

Table 8.G: Details of payments and estimates by economic classification - Sector specific "of which" items

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Current payments									
Goods and services									
of which									
Consultancy fees	32 512	69 282	58 348	46 729	46 729	103 464	52 017	56 843	57 506
Audit fees	3 261	2 309	2 409	3 242	3 242	3 242	3 138	3 128	3 596
Contractor fees	8	-	-	-	-	-	-	-	-
Information technology (data lines, modems, etc)	3 379	2 599	5 193	2 253	2 320	4 084	2 433	2 666	2 317
Other	8 466	4 323	6 884	7 108	7 041	7 041	4 432	5 005	6 474
Lease Payments	7 980	2 552	12 144	8 562	12 472	14 972	9 133	9 749	10 496
Catering dept activities	3 470	7 334	1 884	4 078	5 078	5 078	4 082	3 281	3 501
Communication	4 614	4 804	5 360	6 236	6 226	7 544	5 217	5 763	6 203
Agency & support / outsourced services	91	349	10	1 225	1 225	1 225	928	1 091	1 220
Entertainment	592	626	271	331	331	331	357	419	462
Inventory	940	5 281	1 504	4 329	4 329	4 329	4 413	3 569	3 835
Owned & leashed property expenditure	51 471	32 420	44 830	21 722	39 722	39 722	23 239	14 572	15 939
Transport provided dept activity	-	-	-	1 724	1 724	1 724	1 577	1 720	2 823
Travel and Subsistence	5 081	5 950	6 351	7 765	7 765	7 765	8 564	9 635	11 340
Training and staff development	3 306	2 626	4 360	3 926	3 926	3 926	5 546	5 903	4 558
Venue and facilities	4 700	6 209	6 726	3 198	4 198	9 524	4 910	5 200	5 552
Total	129 871	146 664	156 274	122 428	146 328	213 971	129 986	128 544	135 822

Table 8.H: Details of estimates on infrastructure

Type of Infrastructure	Programme	Number of Projects	Total Costs	Medium-term Estimates		
				2009/10	2010/11	2011/12
New infrastructure assets		-	-	120 000	60 000	60 000
Social and Economic Amenities programme	Programme 3			120 000	60 000	60 000
Existing infrastructure assets		-	-	356 656	340 142	340 142
Maintenance and repair		-	-	106 656	60 142	60 142
Hostels	Programme 4			106 656	60 142	60 142
Upgrading and additions		-	-	250 000	280 000	280 000
Hostels	Programme 3			250 000	280 000	280 000
Rehabilitation and refurbishment		-	-	-	-	-
Infrastructure transfers		-	-	1 833 792	2 293 967	2 729 358
Infrastructure transfers - Current		-	-	-	-	-
Infrastructure transfers - Capital		-	-	1 833 792	2 293 967	2 729 358
Households	Programme 3			1 833 792	2 293 967	2 729 358
Capital infrastructure		-	-	2 203 792	2 633 967	3 069 358
Current infrastructure		-	-	106 656	60 142	60 142
Total		-	-	2 310 448	2 694 109	3 129 500

* Total costs represent total estimated expenditure of a particular project of which the project life span may not coincide fully with the MTEF period.

Table 8.I: Summary of transfers to municipalities

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
A eThekweni	84 262	116 405	291 631	205 650	217 650	217 650	301 000	274 000	274 000
Total: Ugu Municipalities	-	-	-	-	-	-	640	678	728
B KZ211 Vulamehlo	-	-	-	-	-	-	160	170	189
B KZ212 Umdoni	-	-	-	-	-	-	-	-	-
B KZ213 Umzumbe	-	-	-	-	-	-	160	170	180
B KZ214 uMuziwabantu	-	-	-	-	-	-	160	169	180
B KZ215 Ezinqolweni	-	-	-	-	-	-	160	169	179
B KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	26 225	3 854	27 778	18 000	36 000	34 611	11 480	4 509	4 540
B KZ221 uMshwathi	-	-	-	-	-	-	160	170	180
B KZ222 uMngeni	-	3	215	-	-	-	-	-	-
B KZ223 Mpofana	-	-	1 937	-	-	-	-	-	-
B KZ224 Impendle	-	-	-	-	-	-	160	170	180
B KZ225 Msunduzi	26 196	3 851	25 626	18 000	36 000	34 611	11 000	4 000	4 000
B KZ226 Mkhambathini	-	-	-	-	-	-	160	169	180
B KZ227 Richmond	29	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	204	23 500	-	-	-	-	-
B KZ232 Ernambithi/Ladysmith	-	-	-	-	-	-	-	-	-
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	-	-	204	23 500	-	-	-	-	-
B KZ235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	160	170	180
B KZ241 Endumeni	-	-	-	-	-	-	-	-	-
B KZ242 Nquthu	-	-	-	-	-	-	160	170	180
B KZ244 Msinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	160	170	180
B KZ252 Newcastle	-	-	-	-	-	-	-	-	-
B KZ253 eMadiangeni	-	-	-	-	-	-	-	-	-
B KZ254 Dannhauser	-	-	-	-	-	-	160	170	180
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	21	3	60	5 500	500	500	3 480	2 509	2 540
B KZ261 eDumbe	-	-	-	-	-	-	160	170	180
B KZ262 uPhongolo	-	-	-	-	-	-	160	170	180
B KZ263 Abaqulusi	-	-	60	-	-	-	-	-	-
B KZ265 Nongoma	-	-	-	-	-	-	160	169	180
B KZ266 Ulundi	-	-	-	5 500	500	500	3 000	2 000	2 000
C DC26 Zululand District Municipality	21	3	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	800	847	898
B KZ271 Umhlabuyalingana	-	-	-	-	-	-	160	170	180
B KZ272 Jozini	-	-	-	-	-	-	160	170	180
B KZ273 The Big Five False Bay	-	-	-	-	-	-	160	169	180
B KZ274 Hlabisa	-	-	-	-	-	-	160	169	180
B KZ275 Mtubatuba	-	-	-	-	-	-	160	169	178
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	38	15 000	-	-	5 480	509	540
B KZ281 Mbonambi	-	-	-	-	-	-	160	170	180
B KZ282 uMhlathuze	-	-	38	15 000	-	-	5 000	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	160	170	180
B KZ284 Umlalazi	-	-	-	-	-	-	-	-	-
B KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZ286 Nkandla	-	-	-	-	-	-	160	169	180
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	480	509	540
B KZ291 Mandeni	-	-	-	-	-	-	160	170	180
B KZ292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZ293 Ndwedwe	-	-	-	-	-	-	160	170	180
B KZ294 Maphumulo	-	-	-	-	-	-	160	169	180
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	320	339	359
B KZ5a1 Ingwe	-	-	-	-	-	-	160	170	180
B KZ5a2 Kwa Sani	-	-	-	-	-	-	160	169	179
B KZ5a4 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZ5a6 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	4 500	-	-	-	30 000	30 000
Total	110 508	120 262	319 711	272 150	254 150	252 761	324 000	314 240	314 505

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
A eThekweni	66 214	100 000	220 000	150 000	150 000	150 000	240 000	250 000	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	-	-	24 637	7 000	-	-	5 000	-	-
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpofana	-	-	1 937	-	-	-	-	-	-
B KZ224 Impendle									
B KZ225 Msunduzi	-	-	22 700	7 000	-	-	5 000	-	-
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	-	204	23 500	-	-	-	-	-
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi	-	-	204	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	-	-	60	-	-	-	-	-	-
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi	-	-	60	-	-	-	-	-	-
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZ271 Umhlabuyalingana									
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 uMhlatuze	-	-	-	15 000	-	-	5 000	-	-
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 Umzimkulu									
C DC43 Sisonke District Municipality									
Unclassified	-	-	-	4 500	-	-	-	30 000	30 000
Total	66 214	100 000	244 901	200 000	150 000	150 000	250 000	280 000	280 000

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
A eThekweni	17 748	16 331	19 481	3 500	15 500	15 500	11 000	14 000	14 000
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezinqolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	26 225	3 851	3 141	11 000	36 000	34 611	6 000	4 000	4 000
B KZ221 uMshwathi									
B KZ222 uMngeni	-	-	215	-	-	-	-	-	-
B KZ223 Mpofana									
B KZ224 Impendle									
B KZ225 Msunduzi	26 196	3 851	2 926	11 000	36 000	34 611	6 000	4 000	4 000
B KZ226 Mkhambathini									
B KZ227 Richmond	29	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 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	-	-	-	5 500	500	500	3 000	2 000	2 000
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi	-	-	-	5 500	500	500	3 000	2 000	2 000
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZ271 Umhlabuyalingana									
B KZ272 Jozini									
B KZ273 The Big Five False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	-	-	38	-	-	-	-	-	-
B KZ281 Mbonambi									
B KZ282 uMhlatuze	-	-	38	-	-	-	-	-	-
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 Umzimkulu									
C DC43 Sisonke District Municipality									
Unallocated									
Total	43 973	20 182	22 660	20 000	52 000	50 611	20 000	20 000	20 000

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
A eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	640	678	728
B KZ211 Vulamehlo	-	-	-	-	-	-	160	170	189
B KZ212 Umdoni	-	-	-	-	-	-	-	-	-
B KZ213 Umzumbe	-	-	-	-	-	-	160	170	180
B KZ214 uMuziwabantu	-	-	-	-	-	-	160	169	180
B KZ215 Eziqolweni	-	-	-	-	-	-	160	169	179
B KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	480	509	540
B KZ221 uMshwathi	-	-	-	-	-	-	160	170	180
B KZ222 uMngeni	-	-	-	-	-	-	-	-	-
B KZ223 Mpofana	-	-	-	-	-	-	-	-	-
B KZ224 Impendle	-	-	-	-	-	-	160	170	180
B KZ225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZ226 Mkhambathini	-	-	-	-	-	-	160	169	180
B KZ227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
B KZ232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZ235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	160	170	180
B KZ241 Endumeni	-	-	-	-	-	-	-	-	-
B KZ242 Nquthu	-	-	-	-	-	-	160	170	180
B KZ244 Msinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	160	170	180
B KZ252 Newcastle	-	-	-	-	-	-	-	-	-
B KZ253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZ254 Dannhauser	-	-	-	-	-	-	160	170	180
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	480	509	540
B KZ261 eDumbe	-	-	-	-	-	-	160	170	180
B KZ262 uPhongolo	-	-	-	-	-	-	160	170	180
B KZ263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZ265 Nongoma	-	-	-	-	-	-	160	169	180
B KZ266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	800	847	898
B KZ271 Umhlabuyalingana	-	-	-	-	-	-	160	170	180
B KZ272 Jozini	-	-	-	-	-	-	160	170	180
B KZ273 The Big Five False Bay	-	-	-	-	-	-	160	169	180
B KZ274 Hlabisa	-	-	-	-	-	-	160	169	180
B KZ275 Mtubatuba	-	-	-	-	-	-	160	169	178
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	480	509	540
B KZ281 Mbonambi	-	-	-	-	-	-	160	170	180
B KZ282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	160	170	180
B KZ284 Umlalazi	-	-	-	-	-	-	-	-	-
B KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZ286 Nkandla	-	-	-	-	-	-	160	169	180
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	480	509	540
B KZ291 Mandeni	-	-	-	-	-	-	160	170	180
B KZ292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZ293 Ndwedwe	-	-	-	-	-	-	160	170	180
B KZ294 Maphumulo	-	-	-	-	-	-	160	169	180
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	320	339	359
B KZ5a1 Ingwe	-	-	-	-	-	-	160	170	180
B KZ5a2 Kwa Sani	-	-	-	-	-	-	160	169	179
B KZ5a4 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZ5a6 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated									
Total	-	-	-	-	-	-	4 000	4 240	4 505

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
A eThekweni	-	-	52 150	52 150	52 150	52 150	50 000	10 000	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									
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 Umhlabuyalingana									
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 Umzimkulu									
C DC43 Sisonke District Municipality									
Unallocated									
Total	-	-	52 150	52 150	52 150	52 150	50 000	10 000	10 000