

VOTE 8

Human Settlements

Operational budget	R 3 111 613 000
MEC remuneration	Nil
Total amount to be appropriated	R 3 111 613 000
<i>of which:</i>	
<i>Unauthorised expenditure (1st charge) not available for spending</i>	R 9 303 000
<i>Vote 8 baseline available for spending after 1st charge</i>	R 3 102 310 000
Responsible MEC	Mrs M. Govender, MEC for Public Works and Human Settlements¹
Administrating department	Human Settlements
Accounting officer	Head: Human Settlements

1. Overview

Vision

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

Mission statement

The mission statement of the Department of Human Settlements 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:

- Eradication of slums in KwaZulu-Natal by 2014;
- Addressing of institutional and systemic constraints;
- Identification and addressing of risks in the housing delivery process;
- Strengthening governance and service delivery;
- Ensuring job creation through housing delivery;
- Accelerating housing delivery in rural areas;
- Accelerating the Community Residential Unit (CRU) programme;
- Creating rental/social housing opportunities;
- Building the capacity of housing stakeholders (especially municipalities);
- Promotion of home-ownership;

¹ The salary of the MEC of Human Settlements is budgeted for under Vote 14: Public Works.

- Provision of housing for vulnerable groups including those affected by HIV and AIDS;
- Ensuring the provision of incremental housing; and
- Implementation of the Financial Services Market programme.

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 CRU programme;
- To administer the clearance of slums in the Province of KwaZulu-Natal; and
- To capacitate housing stakeholders.

Legislative mandates

The principal legislative mandates governing the operations of the department are:

- 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
- Sectional Titles Act, 1986
- Abolition of Certain Title Conditions Act, 1999
- Prevention of Illegal Eviction and Unlawful Occupation of Land Act, 1998
- Home Loan and Mortgage Disclosure Act, 2000
- Disestablishment of South African Trust Limited Act, 2000
- Constitutional Court judgement, 2000, on the enforceability of social and economic rights
- KwaZulu-Natal Housing Act, 1998, as amended
- Housing Development Schemes for Retired Persons Act, 1988, as amended
- National Building Regulations and Building Standards Act, 1977
- Construction Industry Development Board Act, 2000
- Preferential Procurement Policy Framework 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
- Communal Land Rights Act, 2004
- 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
- Corruption Act, 1994, as amended
- Expropriation Act, 1951, as repealed in 1975
- National Heritage Resource Act, 1999
- State Land Disposal Act, 1961
- Standards Act, 1993
- KwaZulu-Natal Elimination and Prevention of Re-emergence of Slums Act, 2007
- The KZN Traditional Leadership and Governance Act, 2005
- Accelerated and Shared Growth Initiative of South Africa (ASGISA)

2. Review of the 2009/10 financial year

This section provides a review of 2009/10, outlining the main achievements and progress made during the year, as well as providing a brief discussion on challenges and new developments.

Building capacity within the housing environment

One of the challenges regarding service delivery over the past financial years has been capacity constraints (both internal and external). In its effort to build capacity in the housing environment, the following programmes were implemented during the year:

- Consumer education programmes were conducted throughout the province. These programmes aim to ensure that housing beneficiaries are aware of all programmes offered by the department, and how to access housing subsidies; and
- The skills challenges within the department were addressed through a process of job profiling and skills auditing. The department has been part of the process led by the Department of Public Service and Administration (DPSA) to assist the province in identifying skills gaps. This process is to be completed by the end of 2009/10.

Community Residential Units programme

During 2008/09, the department launched the CRU programme, which replaced the previous Hostel Redevelopment and Upgrade programme. The CRUs are geared towards providing a coherent approach to dealing with different forms of public residential accommodation. They enable the department to consistently provide secure and stable rental tenure for lower income persons in good locations, and form the basis for transition to the formal housing market.

The objectives of the CRU 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.

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, however, 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, with the aim of clearing slums.

During 2009/10, the department implemented housing projects, such as the Lamontville slum clearance, thereby making 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, if the necessary management capacity is created. This programme requires institutional management and co-ordination between the National Department of Human Settlements (NDHS), provincial departments, municipalities and social housing institutions.

The department identified several social housing projects within the eThekweni Metro, such as Albert Park Rental and Candella Road, and these were successfully implemented during the year through partnership with the social housing foundations, NDHS and municipalities.

KZN Innovation Hub

This 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 entails 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.

The department managed to secure a venue in Hammarsdale for this hub, and other processes to roll out the programme are underway, including partnering with relevant stakeholders, such as Public Works, the National Home Builders' Registration Council, Department of Education, Further Education and Training (FET) colleges, etc.

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 the required support to proceed with transfers of their own properties.

The department has experienced challenges in meeting its targets for this programme, mainly due to the economic slowdown in the country, making it difficult for the beneficiaries to acquire the finance required to take over the stock. The department is providing the necessary assistance where possible, to ensure that these assets are transferred to the beneficiaries.

Rental housing

During 2009/10, the department developed the Rental Tribunal Corporate Identity, with the main mandate being to regulate the relationship between tenants and landlords, ensuring that the unit is better positioned

to achieve its stated objectives. These objectives are 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 the maintenance thereof.

During the year, the improvement of administrative processes, which included the receipt of complaints, investigation of complaints, case management and adjudication of complaints within the department, saw more cases being finalised than was originally anticipated.

3. Outlook for the 2010/11 financial year

This section looks at the key focus areas of 2010/11, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

In line with the priority programmes of the provincial and national government, the department will focus on the following key programmes during the year:

Rural development

In line with the provincial priority of aiming to develop rural areas, the department will continue to accelerate housing delivery in rural areas throughout the province. The department has also partnered with the Department of Agriculture, Environmental Affairs and Rural Development and private institutions in order to ensure that all housing units built have gardens and trees, which will assist the provision of food security, income generation and export possibilities, thereby creating sustainable human settlements.

Slums clearance

The department will continue with its aim of clearing slums in 2010/11, 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.

Capacity building programmes

The department could not implement some of its planned capacity building programmes in 2009/10, such as the *Amakhosi* training programme, due to capacity and financial constraints. To this end, a number of programmes have been planned for 2010/11, including the roll-out of the *Amakhosi* training programme, municipal capacity building, and consumer education programmes. All of these programmes are aimed at providing education and skills, such as training on the application process, qualifying criteria, the different subsidies applicable and project management skills to stakeholders in the housing environment.

Housing Rectification programme

The Housing Rectification programme is used to rectify defects in houses delivered between 15 March 1994 and 31 March 2002. The department has identified a number of housing units which qualify for rectification in terms of the Rectification Policy approved by the NDHS, for implementation during 2010/11. The department will be embarking on a process to put the quality assurance processes in place for all current projects that are to be implemented.

Emergency housing

Emergency housing relates to areas affected by storm damage. A number of areas within the province, such as Ugu, Dannhauser and KwaMakhutha, continue to have backlogs from storm damage that happened in previous financial years (2008/09 and 2009/10). The department has received the Housing Disaster Relief grant in 2010/11 of R133.800 million to assist in addressing this backlog.

Inclusionary housing

Inclusionary housing integrates communities and housing within the low to high income brackets. In its attempt to ensure creation of inclusive government and a compassionate, non-racial and integrated society, the department will continue to implement inclusionary housing programmes within the province.

This will include the Cornubia project within the eThekweni Metro, which has been identified as one of the priority projects in the province.

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 2006/07 to 2012/13. The budget for 2010/11 is made up of the provincial allocation of R263.704 million and two conditional grants, namely the Integrated Housing and Human Settlements Development grant of R2.714 billion, and the Housing Disaster Relief grant of R133.800 million. The aim of the former grant is to promote the provision of low income housing and essential services. The Housing Disaster Relief grant is to assist with the rehabilitation of communities affected by severe storms and flooding during 2008 and 2009.

Table 8.1: Summary of receipts and financing

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Provincial allocation	202 807	210 295	224 107	241 365	243 265	243 265	263 704	279 647	293 974
Conditional grants	1 048 376	1 310 555	1 622 053	2 330 448	2 330 448	2 330 448	2 847 909	3 149 500	3 327 629
Integrated Housing & Human Settlements Dev. grant	1 048 376	1 310 555	1 622 053	2 180 448	2 180 448	2 180 448	2 714 109	3 149 500	3 327 629
Housing Disaster Relief grant	-	-	-	150 000	150 000	150 000	133 800	-	-
Total	1 251 183	1 520 850	1 846 160	2 571 813	2 573 713	2 573 713	3 111 613	3 429 147	3 621 603
Total payments	1 252 921	1 522 181	1 876 146	2 571 813	2 573 713	2 570 713	3 111 613	3 429 147	3 621 603
Surplus/(Deficit) before financing	(1 738)	(1 331)	(29 986)	-	-	3 000	-	-	-
Financing									
of which									
Provincial roll-overs									
Provincial cash resources									
Suspension to ensuing year									
Surplus/(deficit) after financing	(1 738)	(1 331)	(29 986)	-	-	3 000	-	-	-

The department over-spent its budget in 2006/07, 2007/08 and 2008/09. 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. To this end, the department is liable for the repayment of R18.606 million, split over the first two years of the 2010/11 MTEF, in line with the first charge implemented in terms of SCOPA Resolution 19 of 2010, as explained in further detail under Section 5.3 below.

The department is anticipating an under-spending of R3 million at the end of 2009/10. This is in line with the Cabinet-approved Provincial Recovery Plan. The department has cut costs in the area of *Machinery and equipment*, by halting the purchase of any further machinery and equipment for the remainder of the financial year.

The department is showing a balanced budget over the 2010/11 MTEF period.

4.2 Departmental receipts collection

Table 8.2 provides a summary of the receipts collected by the department.

As is evident from the table, the main source of departmental receipts is *Transactions in financial assets and liabilities*, which comprises receipts collected from previous years' staff debtors in respect of breached contracts on bursaries, as well as refunds on subsidies from banks and conveyancers, mainly due to the death of some applicants. *Transactions in financial assets and liabilities* is difficult to project due to its uncertain nature, hence the fluctuating trend against this category over the seven-year period.

Table 8.2: Details of departmental receipts

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	249	304	338	310	310	717	341	375	412
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	627	22	92	24	24	87	90	94	103
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 701	18 927	975	605	605	1 530	602	667	735
Total	3 577	19 253	1 405	939	939	2 334	1 033	1 136	1 250

Revenue collected against *Interest, dividends and rent on land* is mainly attributed to interest received on staff debtors, which cannot be accurately projected for. The department collected a particularly high amount against this category in 2006/07, due to the higher than anticipated receipt of interest on individual subsidy amounts held in trust accounts.

Revenue collected in respect of *Sale of goods and services other than capital assets* relates mainly to commission earned on insurance, and rental on state property and parking fees. The high revenue collection in the 2009/10 Revised Estimate relates to the disposal of some departmental vehicles.

4.3 Donor funding and agency receipts

Table 8.3 illustrates donor funding and agency receipts received by the department over the period 2006/07 to 2012/13, while Table 8.4 illustrates the actual amount of donor funding and agency receipts spent by the department over the same period.

Table 8.3: Details of donor funding and agency receipts

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Donor organisation	-	4 158	604	400	400	-	1 336	350	298
Flanders: Groutville Project	-	-	-	400	400	-	239	-	-
Flanders: Housing Pilot Project	-	572	604	-	-	-	-	-	-
Flanders: Phase II Roll-out Project	-	3 586	-	-	-	-	1 097	350	298
Agency: NDHS	-	-	-	-	-	-	-	-	-
Total	-	4 158	604	400	400	-	1 336	350	298

Table 8.4: Details of payments and estimates of donor and agency funding

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Donor organisation	851	-	-	-	-	2 073	5 210	350	298
Flanders Groutville Project	-	-	-	-	-	2 073	239	-	-
Flanders Housing Pilot Project	851	-	-	-	-	-	-	-	-
Flanders: Phase II Roll-out Project	-	-	-	-	-	-	4 971	350	298
Agency	-	202	635	-	-	-	-	-	-
NDHS: Capacity Building	-	202	635	-	-	-	-	-	-
Total	851	202	635	-	-	2 073	5 210	350	298

With regard to donor funding, 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 each 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 2012/13, and the budget has therefore been provided throughout the MTEF period, although on a reducing scale.

The department spent R37 000 (not visible in Table 8.4), and R851 000 more than it had received in 2005/06 and 2006/07, respectively, on the Flanders Housing Pilot Project. To cover this spending, the department received R1.176 million (again not visible in Table 8.4) in 2007/08 and 2008/09. The department is currently motivating for the difference of R288 000 to be moved to the Phase II Roll-out Project, as the Flanders Housing Pilot Project is complete.

The department is anticipating spending R4.971 million in 2010/11 against the Phase II Roll-out Project. This amount is made up of the difference of R288 000 mentioned above, the R3.586 million received in 2007/08 and R1.097 million to be received in 2010/11. The department is anticipating that, by 2010/11, it will have the required capacity to spend on this programme.

With regard to agency receipts, in 2003, the department received funding from the NDHS for capacity building (not visible in Table 8.3). The department was unable to spend this funding over the period 2004/05 to 2006/07 due to capacity constraints. However, this was resolved and, during 2007/08 to 2008/09, the department spent the full amount. No agency receipts are anticipated to be received over the 2010/11 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 2007/08 onward);
- The National Housing Agency 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 5.3 per cent in 2010/11, 5.5 per cent in 2011/12 and 5 per cent in 2012/13 financial years, and an annual 1.5 per cent pay progression;
- 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;
- Funding for the bulk infrastructure and basic internal services will be made available from within the baseline;
- The cost-cutting measures as defined in Provincial Treasury Circular PT (11) of 2009/10 will be adhered to by the department over the 2010/11 MTEF; and
- Provision has been made for the filling of vacant posts. However, if the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.

5.2 Additional allocation for the 2008/09 to 2010/11 MTEF

Table 8.5 shows additional funding received by the department over the three MTEF periods: 2008/09, 2009/10 and 2010/11. The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2008/09 MTEF period (i.e. for the financial years 2011/12 and 2012/13) are based on the incremental percentage used in the 2009/10 MTEF and 2010/11 MTEF. A similar approach was used for the carry-through allocations for the 2009/10 MTEF period.

Note that the table reflects only provincial additional allocations, and excludes additional allocations in respect of conditional grants.

Table 8.5: Summary of additional provincial allocations for 2008/09 to 2010/11 MTEF

R thousand	2008/09	2009/10	2010/11	2011/12	2012/13
2008/09 MTEF period	2 905	4 073	6 641	7 039	7 391
Personnel inflation adjustment	1 235	2 110	2 567	2 721	2 857
Government Employees Medical Scheme	1 670	1 963	4 074	4 318	4 534
2009/10 MTEF period					
2010/11 MTEF period			5 583	6 232	6 888
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement			5 473	6 117	6 767
Policy on Incapacity Leave and Ill Health Retirement (PILIR)			110	115	121
Total	2 905	4 073	12 224	13 271	14 279

The department was allocated additional funding in the 2008/09 MTEF to cater for higher than anticipated personnel costs that arose from the 2007 wage agreement, and towards the government's contribution for the Government Employees Medical Scheme (GEMS).

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

Over the 2010/11 MTEF period, the department received additional funding for the carry-through costs of the higher than anticipated 2009 wage agreement, as well as for the Policy on Incapacity Leave and Ill Health Retirement (PILIR).

5.3 Summary by programme and economic classification

The budget structure of Vote 8 conforms to the uniform budget and programme structure prescribed for the Human Settlements sector. The services rendered by this department are categorised under four programmes, in line with the uniform programme structure for the sector, as reflected in Table 8.6 below.

Tables 8.6 and 8.7 below provide a summary of the vote's payments and budgeted estimates over the MTEF period, by programme and economic classification, respectively.

Table 8.6: Summary of payments and estimates by programme

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
1. Administration	67 798	90 547	103 507	93 006	93 538	93 435	118 405	124 720	121 285
2. Housing Needs, Research and Planning	20 795	19 391	20 761	25 604	25 699	21 299	26 392	27 842	29 251
3. Housing Development	1 011 408	1 206 383	1 492 561	2 268 449	2 206 420	2 204 982	2 823 814	3 131 865	3 366 049
4. Housing Asset Management, Property Management	152 920	205 860	259 317	184 754	248 056	250 997	143 002	144 720	105 018
Total	1 252 921	1 522 181	1 876 146	2 571 813	2 573 713	2 570 713	3 111 613	3 429 147	3 621 603
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	-	-	(9 303)	(9 303)	-
Baseline available for spending after 1st charge	1 252 921	1 522 181	1 876 146	2 571 813	2 573 713	2 570 713	3 102 310	3 419 844	3 621 603

Table 8.7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	260 675	283 613	312 276	285 462	298 605	299 964	312 234	330 397	317 544
Compensation of employees	114 011	127 339	138 797	155 476	155 368	155 699	173 880	182 443	191 980
Goods and services	146 664	156 274	173 479	129 986	143 237	144 265	138 354	147 954	125 564
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	986 876	1 222 601	1 521 454	2 157 792	2 191 037	2 189 678	2 723 004	3 021 831	3 295 659
Provinces and municipalities	120 262	319 711	257 730	324 000	362 093	348 593	314 240	365 505	350 730
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	866 614	902 890	1 263 724	1 833 792	1 828 944	1 841 085	2 408 764	2 656 326	2 944 929
Payments for capital assets	5 369	15 617	42 201	128 559	83 971	80 971	67 072	67 616	8 400
Buildings and other fixed structures	450	10 780	36 407	120 000	77 477	77 477	60 000	60 000	-
Machinery and equipment	4 919	4 837	4 219	8 559	6 494	3 494	7 072	7 616	8 400
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	900	-	-	-	-	-	-
Software and other intangible assets	-	-	675	-	-	-	-	-	-
Payments for financial assets	1	350	215	-	100	100	9 303	9 303	-
Total	1 252 921	1 522 181	1 876 146	2 571 813	2 573 713	2 570 713	3 111 613	3 429 147	3 621 603
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	-	-	(9 303)	(9 303)	-
Baseline available for spending after 1st charge	1 252 921	1 522 181	1 876 146	2 571 813	2 573 713	2 570 713	3 102 310	3 419 844	3 621 603

In terms of Section 34(2) of the PFMA, and in line with SCOPA Resolution 19 of 2010, the department is liable for the repayment of over-expenditure from 2006/07 to 2008/09, resulting in a first charge of R18.606 million against the department's budget, split over two years. The first instalment of R9.303 million will be implemented against the 2010/11 budget, and the second instalment of the same amount will be implemented in 2011/12. The first charge to be implemented will be allocated under Programme 1, against *Payments for financial assets*, and the amounts available for spending from 2010/11 to 2011/12 have been reduced by the instalment amounts.

Overall, apart from the first charge, there is an increase in the budget over the seven-year period, which can mainly be attributed to the increase in the Integrated Housing and Human Settlements Development conditional grant allocation, resulting from the high demand for housing within the province. This increase is evident against Programme 3: Housing Development (where the bulk of the conditional grant is housed) and the economic category *Transfers and subsidies to: Households*. The introduction of the Housing Disaster Relief grant allocated to the department in 2009/10 and 2010/11 also contributes to the increased budget against Programme 3 and *Transfers and subsidies to: Households* in 2009/10 and 2010/11, respectively. Further detail on the trends in Programme 3 is provided in Section 6.3 below.

The substantial increase in Programme 1: Administration from 2006/07 to 2007/08 is due to once-off expenditure on office maintenance for the new head office in Pietermaritzburg in 2007/08, which also explains the increase against *Goods and services*. The increase against this programme from 2007/08 to 2008/09 was due to payments made on the leasing of office buildings which was inadequately budgeted for, as well as telephone costs which were higher than anticipated in 2008/09. The increase in budget from the 2009/10 Main Appropriation to the 2009/10 Adjusted Appropriation is due to the higher than anticipated 2009 wage agreement. The decrease from the 2009/10 Adjusted Appropriation to the 2009/10 Revised Estimate is due to the implementation of the Cabinet-approved Provincial Recovery Plan.

The increase against Programme 2: Housing Needs, Research and Planning from 2008/09 to the 2009/10 Main Appropriation was mainly due to additional funding received in 2009/10 for capacity building programmes for housing stakeholders being rolled out in the municipalities. The decrease from the 2009/10 Adjusted Appropriation to the 2009/10 Revised Estimate is due the department not undertaking capacity building programmes in terms of the Flanders programme, which is co-funded by the department and the Flemish government, due to capacity and financial constraints.

The increase from 2006/07 to 2007/08 against Programme 4: Housing Asset Management, Property Management is attributed to a transfer made to the eThekweni Metro for maintenance of R293 hostels.

The increase from 2007/08 to 2008/09 was the result of a transfer made to eThekweni for the rehabilitation of former R293 houses, on behalf of the department. The ownership of these properties has not yet been formally transferred to eThekweni and, therefore, the department is still liable for the maintenance costs thereof. The subsequent decrease in 2009/10 relates to the anticipated transfer of properties to municipalities and individuals, thereby reducing the funding required in respect of maintenance and municipal rates. This programme shows a fluctuating trend over the 2010/11 MTEF, due to the budget of the EEDBS and maintenance of housing properties decreasing in 2010/11 and 2012/13, as a result of the anticipated transfer of some properties to individuals and municipalities.

The increase in *Compensation of employees* from 2006/07 to 2007/08 is due to the appointment of senior managers during 2007/08, as well as the payment of performance bonuses for both 2005/06 and 2006/07, in 2007/08. The increase from 2007/08 to 2008/09 was due to salary increases, as well as new posts filled in terms of the new departmental structure. This category continues to increase over the period 2009/10 to 2012/13, due to the implementation of the new departmental structure where some posts were upgraded to higher notches. Provision was also made for the filling of vacant budgeted posts, subject to the conditions of the Cabinet-approved Provincial Recovery Plan.

The increase against *Goods and services* from 2007/08 to 2008/09 relates to the higher than anticipated costs for the leasing of office buildings, housing events, such as the launching of numerous housing projects, as well as the Govani Mbeki Awards Ceremony. The category shows a fluctuating trend over the 2010/11 MTEF, due to the budget of the EEDBS and maintenance of housing properties being decreased in 2010/11 and 2012/13, due to the transfer of properties to individuals and municipalities. This category increases in 2011/12 in line with inflationary increases.

The increase against *Transfers and subsidies to: Provinces and municipalities* from 2006/07 to 2007/08 is due to the transfer of funds for the maintenance of R293 hostels to the eThekweni Metro, as mentioned above, as well as the payment of arrear rates and taxes due to the late receipt of invoices. The decrease from 2007/08 to 2008/09 relates to a delay in the implementation of the CRU programme, due to delays in the approval processes of projects within municipalities. This category shows a fluctuating trend from 2009/10 to 2012/13, due to the decrease in the budget of maintenance of R293 hostels, as the department is planning to transfer the maintenance function to the eThekweni Metro. A decrease in rates and taxes, resulting from the transfer of properties in terms of the EEDBS, also contributed to this drop in budget.

The increase in *Transfers and subsidies to: Households* from 2007/08 to 2008/09 was due to an increase in the Integrated Housing and Human Settlements Development conditional grant allocation, in order to cater for the increased demand for housing within the province. *Transfers and subsidies to: Households* shows an upward trend over the 2010/11 MTEF, in line with the additional funding allocated to the Integrated Housing and Human Settlements Development grant.

The substantial increase in spending against *Buildings and other fixed structures* from 2006/07 to 2007/08 and from 2007/08 to 2008/09 is due to the planned increase in facilities relating to the Social and Economic Facilities programme, which caters for the provision of facilities such as sports grounds, community halls, etc. This category increases to R120 million in 2009/10, after which it drops to R60 million in 2010/11. The decrease from 2010/11 onward is due to the Social and Economic Facilities programme being integrated into the total project cost of the implementation of projects, and therefore forming part of *Transfers and subsidies to: Households* under Programme 3. This explains the fact that there is no allocation against this category in 2012/13.

The decrease from 2007/08 to 2008/09 against *Machinery and equipment* relates to provision for the purchase of capital assets (e.g. furniture, computers, etc) for new appointees, but due to the non-filling of budgeted vacant posts, the funds were not utilised. The increase from 2008/09 to the 2009/10 Main Appropriation is due to provision made for the purchase of capital assets for newly appointed staff, as well as for the replacement of the old departmental fleet. The decrease of R3 million from the 2009/10 Adjusted Appropriation to the 2009/10 Revised Estimate relates to the undertaking by the department to curtail spending in line with the Cabinet-approved Provincial Recovery Plan. The budget increases over the 2010/11 MTEF, mainly due to provision for the phased in replacement of the departmental fleet which has become partially obsolete.

5.4 Summary of payments and estimates by district municipal area

Table 8.8 presents a summary of the department's spending by district municipal area, 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.

Table 8.8: Summary of payments and estimates by district municipal area

R thousand	Audited Outcome 2008/09	Revised Estimate 2009/10	Medium-term Estimates		
			2010/11	2011/12	2012/13
eThekwini	875 141	1 165 026	1 330 084	1 373 824	1 578 776
Ugu	73 886	110 899	163 830	346 481	353 803
uMgungundlovu	182 851	202 148	212 693	252 085	252 164
Uthukela	70 067	226 568	168 996	192 543	238 746
Umkhanyathi	11 997	81 288	58 080	10 000	10 000
Amajuba	12 091	17 552	80 142	80 142	80 142
Zululand	125 018	242 016	314 827	263 210	221 339
Umkhanyakude	79 521	35 668	104 448	149 849	100 421
uThungulu	40 436	31 663	125 399	153 752	82 770
Ilembe	124 914	146 876	150 811	163 608	214 255
Sisonke	31 215	70 744	138 599	164 006	195 213
Total	1 627 137	2 330 448	2 847 909	3 149 500	3 327 629

The department spends the largest portion of its service delivery budget in eThekwini due to the high demand for housing in this region, as eThekwini has the highest population in the province. Most hostels that are being upgraded are also within this area.

The growth against Amajuba is due to a sudden increase in allocation from 2009/10 to 2010/11, in respect of new housing projects that will be implemented within the district municipal area. The new housing projects are a result of the department accelerating the development of rural housing.

The large increase in spending from 2008/09 to 2010/11 in Zululand is due to an increase in the number of rural housing projects being implemented in this municipal area.

5.5 Summary of conditional grant payments and estimates

Tables 8.9 and 8.10 below provide a summary of the conditional grant payments and budgeted estimates over the MTEF period by conditional grant name and economic classification, respectively.

The department has two grants in 2010/11, namely the Integrated Housing and Human Settlements Development grant and the Housing Disaster Relief grant.

The Integrated Housing and Human Settlements Development grant, which aims to promote the provision of low income housing and essential services, is allocated to the department over the seven-year period 2006/07 to 2012/13.

In 2009/10 and 2010/11 only, the department received the Housing Disaster Relief grant. The purpose of the Housing Disaster Relief grant, which is catered for under *Transfers and subsidies to: Households*, is to assist the department in rehabilitating communities affected by storm damage in 2008 and 2009 by reconstructing houses and related infrastructure damaged by storms in the province, in terms of the provisions of the National Housing Programme: Housing Assistance in Emergency Circumstances.

Table: 8.9 Summary of conditional grant payments and estimates by name

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Integrated Housing & Human Settlements Dev. grant	1 074 515	1 311 040	1 627 137	2 180 448	2 180 448	2 180 448	2 714 109	3 149 500	3 327 629
Housing Disaster Relief grant	-	-	-	150 000	150 000	150 000	133 800	-	-
Total	1 074 515	1 311 040	1 627 137	2 330 448	2 330 448	2 330 448	2 847 909	3 149 500	3 327 629

Table: 8.10 Summary of conditional grant payments and estimates by economic classification

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	88 583	80 299	70 714	56 656	68 086	68 086	69 445	72 474	46 500
Compensation of employees	-	-	-	-	-	-	9 303	9 303	9 500
Goods and services	88 583	80 299	70 714	56 656	68 086	68 086	60 142	63 171	37 000
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	985 482	1 219 961	1 520 016	2 153 792	2 184 885	2 184 885	2 718 464	3 017 026	3 281 129
Provinces and municipalities	120 182	319 711	257 730	320 000	358 093	348 593	310 000	361 000	346 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	865 300	900 250	1 262 286	1 833 792	1 826 792	1 836 292	2 408 464	2 656 026	2 935 129
Payments for capital assets	450	10 780	36 407	120 000	77 477	77 477	60 000	60 000	-
Buildings and other fixed structures	450	10 780	36 407	120 000	77 477	77 477	60 000	60 000	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 074 515	1 311 040	1 627 137	2 330 448	2 330 448	2 330 448	2 847 909	3 149 500	3 327 629

As of 2010/11, the department will be funding *Compensation of employees* from the conditional grant allocation, in line with the Division of Revenue Act (DORA), which allows for a portion of the conditional grant to be used for administrative purposes.

The EEDBS, housing property maintenance and operational budget allocations are placed under *Goods and services* and relate to the Integrated Housing and Human Settlements Development grant. The decreasing budget against this category from the 2009/10 Revised Estimate to 2010/11 is due to the anticipated transfer of properties to municipalities and individuals in terms of the EEDBS, thereby reducing the funding required in respect of maintenance. The same reason applies to the substantial decrease in budget from 2011/12 to 2012/13.

The *Transfers and subsidies* allocation comprises the CRU programme, rates and taxes on housing properties, and the building of low cost houses. The bulk of both conditional grants expenditure falls under this economic classification. The sharp increase against *Transfers and subsidies to: Provinces and municipalities* from 2006/07 to 2007/08 is due to transfers made to the eThekweni Metro for the CRU programme and the maintenance of R293 hostels. The increase from the 2009/10 Main to the 2009/10 Adjusted Appropriation is the result of the transfer made to the eThekweni Metro for the maintenance of the KwaDabeka CRU. The substantial increase against *Transfers and subsidies to: Provinces and municipalities* from 2010/11 to 2011/12 relates to the focus on the CRU programme.

Buildings and other fixed structures comprises the Social and Economic Facilities budget. The asset constructed is owned by the department, until handed over to the municipality and transferred to their asset register. The substantial increase from 2006/07 to 2007/08 is the result of payments made in respect of the increase in the number of facilities for the Social and Economic Facilities programme. The decrease from 2010/11 going forward is due to the Social and Economic Facilities programme being integrated into the total project cost of the implementation of projects, and therefore forming part of *Transfers and subsidies to: Households* from 2012/13.

5.6 Summary of infrastructure payments and estimates

Table 8.11 below presents a summary of infrastructure payments and estimates by infrastructure category for the vote.

The infrastructure budget reflected relates to the Integrated Housing and Human Settlements Development grant, the Housing Disaster Relief grant (allocated only in 2009/10 and 2010/11), as well as office maintenance costs. The general increase from 2006/07 is due to additional funding for the Integrated Housing and Human Settlements Development grant, due to high demand for housing within the province.

Table 8.11: Summary of infrastructure payments and estimates

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
New and replacement assets	450	10 780	36 407	120 000	77 477	77 477	60 000	60 000	-
Existing infrastructure assets	88 583	132 449	182 745	106 656	139 196	139 196	60 142	63 171	25 000
Upgrades and additions									
Rehabilitation, renovations and refurbishments									
Maintenance and repairs	88 583	132 449	182 745	106 656	139 196	139 196	60 142	63 171	25 000
Infrastructure transfers	965 300	1 145 151	1 387 286	2 083 792	2 056 792	2 056 793	2 698 464	3 002 026	3 292 629
Current									
Capital	965 300	1 145 151	1 387 286	2 083 792	2 056 792	2 056 793	2 698 464	3 002 026	3 292 629
<i>Capital infrastructure</i>	965 750	1 155 931	1 423 693	2 203 792	2 134 269	2 134 270	2 758 464	3 062 026	3 292 629
<i>Current infrastructure</i>	88 583	132 449	182 745	106 656	139 196	139 196	60 142	63 171	25 000
Total	1 054 333	1 288 380	1 606 438	2 310 448	2 273 465	2 273 466	2 818 606	3 125 197	3 317 629

With regard to the provision of houses to qualifying beneficiaries, 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* (i.e. *Infrastructure transfers: Capital* in Table 8.11).

The category *New and replacement assets* relates to the Social and Economic Facilities programme. The asset constructed is owned by the department, until handed over to the municipality and transferred to its asset register. The decrease from 2010/11 onward is due to the Social and Economic Facilities programme being integrated into the total project cost of the implementation of projects, and forming part of *Infrastructure transfers*.

The category *Maintenance and repairs* relates to maintenance of housing properties and the EEDBS programme. The substantial increase from 2006/07 to 2007/08 is due to the transfer to the eThekweni Metro for the maintenance of R293 hostels. The decrease from 2008/09 to the 2009/10 Main Appropriation can be ascribed to the transfers made to eThekweni in respect of maintenance of R293 hostels and rehabilitation of former R293 towns in 2008/09. The substantial decrease from the 2009/10 Revised Estimate to 2010/11 is due to the anticipated transfer of properties to municipalities and individuals in terms of the EEDBS, thereby reducing the funding required in respect of maintenance. This also accounts for the large drop in budget against *Maintenance and repairs* from 2011/12 to 2012/13.

The *Infrastructure transfers: Capital* category also includes the maintenance of rental stock and the redevelopment of hostels. The increase from 2007/08 onward 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.

5.7 Transfers to municipalities

Tables 8.12 and 8.13 below illustrate departmental transfers to municipalities by category and by grant type, respectively.

Table 8.12: Summary of departmental transfers to municipalities by category

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Category A	116 405	291 631	248 821	301 000	324 680	315 180	259 500	285 000	274 000
Category B	3 854	28 080	8 777	23 000	37 413	33 413	54 740	80 505	76 730
Category C	3	-	132	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	120 262	319 711	257 730	324 000	362 093	348 593	314 240	365 505	350 730

Table 8.13: Summary of departmental transfers to municipalities by grant name

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Regional Service Council Levy	80	-	-	-	-	-	-	-	-
CRU programme	100 000	244 901	125 000	250 000	230 000	220 500	280 000	336 000	336 000
Municipal rates and taxes	20 182	22 660	20 700	20 000	49 983	49 983	20 000	15 000	10 000
Capacity building - Flanders programme	-	-	-	4 000	4 000	-	4 240	4 505	4 730
Maintenance of R293 hostels	-	52 150	42 030	50 000	78 110	78 110	10 000	10 000	-
Extended Enhanced Discount Benefit Scheme	-	-	70 000	-	-	-	-	-	-
Total	120 262	319 711	257 730	324 000	362 093	348 593	314 240	365 505	350 730

Transfers to municipalities relate to the Regional Service Council Levy (RSCL), which is paid against all three municipal categories (categories A, B and C), the CRU programme (categories A and B), municipal rates and taxes (categories A, B and C), the Flanders programme (category B), maintenance of R293 hostels (category A) and the EEDBS (category A).

The CRU programme is 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 RSCL payments were discontinued during 2006/07.

The department provides for municipal rates and taxes for the eThekweni, Ugu, uMgungundlovu, Uthukela, Umzinyathi, Amajuba, Zululand and uThungulu municipalities. These rates are not covered by the Devolution of Property Rate Funds Grant to Provinces housed under the Department of Public Works, as these properties are housing stock, awaiting final transfer to various municipalities or individuals.

The department has also provided for transfers in respect of the Flanders programme (in 2009/10 and over the 2010/11 MTEF) and the maintenance of R293 hostels in eThekweni. 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, but because some of the hostel structures needed to be upgraded before the municipality could take over, not all of them were transferred. The department therefore continues to maintain them until such time as transfer has taken place.

Spending in respect of the EEDBS in 2008/09 related to a once-off transfer made to the eThekweni Metro, for the rehabilitation of former R293 houses, on behalf of the department.

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

5.8 Transfers and subsidies

Table 8.14 below provides a summary of transfers and subsidies per programme.

Table 8.14: Summary of transfers and subsidies by programme and main category

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2009/10		
1. Administration	205	841	488	-	1 002	933	300	300	300
Provinces and municipalities	22	-	-	-	-	-	-	-	-
Regional Service Council Levy (RSCL)	22	-	-	-	-	-	-	-	-
Households	183	841	488	-	1 002	933	300	300	300
Leave gratuities/exit packages	183	841	488	-	1 002	933	300	300	300
2. Housing Needs, Research and Planning	229	-	-	4 000	4 150	151	4 240	4 505	4 730
Provinces and municipalities	4	-	-	4 000	4 000	-	4 240	4 505	4 730
RSCL and Flanders capacity building	4	-	-	4 000	4 000	-	4 240	4 505	4 730
Households	225	-	-	-	150	151	-	-	-
Leave gratuities/exit packages	225	-	-	-	150	151	-	-	-
3. Housing Development	965 342	1 145 229	1 387 459	2 083 792	2 057 292	2 057 292	2 688 464	2 992 026	3 280 629
Provinces and municipalities	100 022	244 901	125 000	250 000	230 000	220 500	280 000	336 000	336 000
CRU programme and RSCL	100 022	244 901	125 000	250 000	230 000	220 500	280 000	336 000	336 000
Households	865 320	900 328	1 262 459	1 833 792	1 827 292	1 836 792	2 408 464	2 656 026	2 944 629
Leave gratuities/exit packages	20	78	173	-	500	500	-	-	-
Int. Housing and Human Settlements Dev.	865 300	900 250	1 262 286	1 833 792	1 826 792	1 836 292	2 408 464	2 656 026	2 944 629
4. Housing Assets Man., Property Man.	21 100	76 531	133 507	70 000	128 593	131 302	30 000	25 000	10 000
Provinces and municipalities	20 214	74 810	132 730	70 000	128 093	128 093	30 000	25 000	10 000
Municipal rates and taxes, R293 hostels, EEDBS and RSCL	20 214	74 810	132 730	70 000	128 093	128 093	30 000	25 000	10 000
Households	886	1 721	777	-	500	3 209	-	-	-
Leave gratuities/exit packages	886	1 721	777	-	500	3 209	-	-	-
Total	986 876	1 222 601	1 521 454	2 157 792	2 191 037	2 189 678	2 723 004	3 021 831	3 295 659

The expenditure of R22 000 and R4 000 against Programmes 1 and 2, respectively, in 2006/07 against *Transfers and subsidies to: Provinces and municipalities* relates to the RSCL, which was discontinued in 2006. The amounts against this category in Programme 2, in the 2009/10 Main and Adjusted Appropriations and over the 2010/11 MTEF, relate to capacity building projects in respect of the Flanders programme. The department is not anticipating spending any funds in 2009/10 against this category, due to capacity and financial constraints.

The expenditure shown against *Transfers and subsidies to: Households* relates to leave gratuities and other staff exit packages and social benefits. The bulk of this category in Programme 3 relates to the Integrated Housing and Human Settlements Development grant (all seven years) and the Housing Disaster Relief grant (only for 2009/10 and 2010/11), as mentioned above.

Transfers and subsidies to: Provinces and municipalities in Programmes 3 and 4 relates to the payment of municipal rates and taxes, the maintenance of R293 hostels, the EEDBS, and the CRU programme.

6. Programme description

The services rendered by this department are categorised under four programmes, which conform to the uniform budget and programme structure for the Human Settlements 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 – Human Settlements*.

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 8.15 and 8.16 reflect a summary of payments and estimates for the period 2006/07 to 2012/13.

Table 8.15: Summary of payments and estimates - Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Corporate Services	67 798	90 547	103 507	93 006	93 538	93 435	118 405	124 720	121 285
Total	67 798	90 547	103 507	93 006	93 538	93 435	118 405	124 720	121 285
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	-	-	(9 303)	(9 303)	-
Baseline available for spending after 1st charge	67 798	90 547	103 507	93 006	93 538	93 435	109 102	115 417	121 285

Table 8.16: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	65 959	86 875	100 120	89 942	90 194	90 194	105 554	111 658	117 009
Compensation of employees	32 094	37 559	41 579	47 403	47 976	47 976	52 403	53 541	56 314
Goods and services	33 865	49 316	58 541	42 539	42 218	42 218	53 151	58 117	60 695
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	205	841	488	-	1 002	933	300	300	300
Provinces and municipalities	22	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	183	841	488	-	1 002	933	300	300	300
Payments for capital assets	1 633	2 505	2 868	3 064	2 292	2 258	3 248	3 459	3 976
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 633	2 505	1 909	3 064	2 292	2 258	3 248	3 459	3 976
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	900	-	-	-	-	-	-
Software and other intangible assets	-	-	59	-	-	-	-	-	-
Payments for financial assets	1	326	31	-	50	50	9 303	9 303	-
Total	67 798	90 547	103 507	93 006	93 538	93 435	118 405	124 720	121 285
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	-	-	(9 303)	(9 303)	-
Baseline available for spending after 1st charge	67 798	90 547	103 507	93 006	93 538	93 435	109 102	115 417	121 285

As mentioned above, in terms of Section 34(2) of the PFMA, and SCOPA Resolution 19 of 2010, the department is liable for the repayment of previous year's over-expenditure, resulting in a first charge of R18.606 million against the department's budget. The first instalment of R9.303 million will be implemented against the 2010/11 budget, and the second instalment of the same amount will be implemented in 2011/12. This will result in a reduction against Programme 3: Housing Development, and against the economic category *Transfers and subsidies to: Households*. The first charge to be implemented will be allocated under Programme 1, against *Payments for financial assets*, and the amounts available for spending in 2010/11 and 2011/12 have been reduced by the instalment amounts.

The overall increase in spending from 2006/07 to 2008/09 can mainly be ascribed to an increase in office maintenance fees for the new head office in Pietermaritzburg. This also accounts for the large increase over the same period against *Goods and services*. The overall decrease from 2008/09 to the 2009/10 Main Appropriation can be ascribed to the payment of arrear leases and other office costs in 2008/09. The rise from 2009/10 to 2010/11 and over the 2010/11 MTEF period is due to provision made for the relocation of the regional office to new premises in Durban.

The large increase from 2006/07 to 2007/08 against *Compensation of employees* is due to the appointment of senior managers in 2007/08, as well as the payment of performance bonuses from the previous two years, which were only paid in 2007/08. The increase from 2008/09 to the 2009/10 Main Appropriation can be ascribed to the higher than anticipated wage agreement, as well as the appointment of interns.

Goods and services shows a sharp increase from 2007/08 to 2008/09, due to higher than anticipated operational costs, payments on the leasing of buildings, as well as higher than anticipated telephone costs. The decrease in *Goods and services* from 2008/09 to the 2009/10 Main Appropriation is the result of arrear payments made in respect of leases and other office building related costs during 2008/09. The category shows an inflationary increase over the 2010/11 MTEF.

The fluctuating trend against *Transfers and subsidies to: Households* over the seven-year period relates to the payment of leave gratuities to staff exiting from the department, which is difficult to project accurately.

Machinery and equipment fluctuates over the seven years, due to the cyclical nature of this category.

The once-off provision against *Land and subsoil assets* in 2008/09 relates to purchase of land in Pietermaritzburg for office accommodation. Construction of the office accommodation is planned to commence, once funds become available.

The department purchased *Software and other intangible assets* in 2008/09 in respect of software for the security of the office buildings, such as for the operations of security cameras.

Payments for financial assets from 2006/07 to the 2009/10 Revised Estimate relates to the write-off of government vehicles and staff debts which are older than three years. The fluctuating trend is the result of the uncertain nature of this item. The amounts reflected in 2010/11 and 2011/12 relate to the implementation of the first charge, as explained above.

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.

Programme 2 consists of four sub-programmes, in line with the uniform budget and programme structure of the Human Settlements sector, namely Administration, Policy, Planning and Research.

Tables 8.17 and 8.18 below illustrate payments and budgeted estimates for this programme from 2006/07 to 2012/13.

Table 8.17: Summary of payments and estimates - Programme 2: Housing Needs, Research and Planning

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2009/10	2010/11	2011/12
Administration	520	606	1 102	1 049	1 263	1 263	1 109	1 865	2 084
Policy	1 312	1 223	2 699	2 800	2 967	2 967	3 025	3 234	3 398
Planning	9 153	9 849	10 167	11 359	11 519	11 119	11 730	11 127	11 690
Research	9 810	7 713	6 793	10 396	9 950	5 950	10 528	11 616	12 079
Total	20 795	19 391	20 761	25 604	25 699	21 299	26 392	27 842	29 251

Table 8.18: Summary of payments and estimates by economic classification - Programme 2: Housing Needs, Research and Planning

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2009/10	2010/11	2011/12
Current payments	18 128	17 515	17 972	19 489	20 188	20 187	19 910	20 977	22 043
Compensation of employees	6 057	6 213	7 885	10 225	10 236	10 236	11 184	12 319	13 123
Goods and services	12 071	11 302	10 087	9 264	9 952	9 951	8 726	8 658	8 920
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	229	-	-	4 000	4 150	151	4 240	4 505	4 730
Provinces and municipalities	4	-	-	4 000	4 000	-	4 240	4 505	4 730
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	225	-	-	-	150	151	-	-	-
Payments for capital assets	2 438	1 876	2 725	2 115	1 361	961	2 242	2 360	2 478
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 438	1 876	2 109	2 115	1 361	961	2 242	2 360	2 478
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	616	-	-	-	-	-	-
Payments for financial assets	-	-	64	-	-	-	-	-	-
Total	20 795	19 391	20 761	25 604	25 699	21 299	26 392	27 842	29 251

The increase from 2006/07 to 2007/08 against the sub-programme: Administration is attributed to arrear payments made to SITA for computer services e.g. SITA datalines, etc. rendered to the department as a result of the delay in receiving invoices on time. The increase from 2007/08 to 2008/09 is due to the filling of vacant posts. From the 2009/10 Revised Estimate to 2010/11, there is a decrease in the sub-programme: Administration due to the implementation of the Cabinet-approved Provincial Recovery Plan which resulted in cost-cutting measures in the areas of travelling and subsistence, catering, etc.

The decrease from 2006/07 to 2007/08 against the sub-programme: Policy is due to slow activity as a result of capacity constraints during 2007/08. The growth in this sub-programme from 2007/08 to 2008/09 is attributed to the filling of posts, thereby increasing capacity to implement programmes. The increase from the 2009/10 Main Appropriation to the 2009/10 Adjusted Appropriation is the result of higher than anticipated software licence fees.

The increase from the 2009/10 Main Appropriation to the 2009/10 Adjusted Appropriation against the sub-programme: Planning is attributed to the purchase of updated software. The increase from the 2009/10 Revised Estimate to 2010/11 is due to provision being made for the filling of vacant posts, subject to the lifting of the moratorium on the filling of non-critical vacant posts, in line with the Cabinet-approved Provincial Recovery Plan. The fluctuating trend against this sub-programme over the 2010/11 MTEF is due to the development and reviewing of computer systems, during 2010/11 and 2012/13. Systems are upgraded on a cyclical basis, hence the fluctuating trend.

The decrease against the sub-programme: Research from 2006/07 to 2008/09 is attributed to some capacity building programmes, for external stakeholders, being completed in previous years and therefore not requiring further implementation in 2007/08 or 2008/09. The increase from 2008/09 to the 2009/10 Main Appropriation is due to additional funding of R5 million being allocated for capacity building in the municipalities i.e. for the establishment of municipal housing components, of which R4 million was allocated to *Transfers and subsidies to: Provinces and municipalities*. This funding continues over the MTEF. The decrease against this sub-programme from the 2009/10 Main Appropriation to the 2009/10 Revised Estimate relates to delays in the implementation of capacity building programmes due to capacity and financial constraints. The department anticipates that, if the moratorium on the filling of critical vacant posts is lifted, it will have capacity from 2010/11 to implement these programmes.

The increase in *Compensation of employees* from 2008/09 to the 2009/10 Main Appropriation is due to provision for vacant posts as well as the wage adjustment. The slow rise over the MTEF is due to the moratorium on the filling of non-critical vacant posts, in terms of the Cabinet-approved Provincial Recovery Plan.

Goods and services shows a drop in spending from 2006/07 to 2008/09, and from 2008/09 to 2009/10. This is mainly attributed to some capacity building programmes for external stakeholders being completed in previous years and therefore not requiring further implementation. The decrease against this category from the 2009/10 Adjusted Appropriation to 2011/12 is due to the implementation of cost-cutting measures, in line with the Cabinet-approved Provincial Recovery Plan.

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

The expenditure of R616 000 against *Software and other intangible assets* in 2008/09 is attributed to the purchase of project management software.

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

Table 8.19 below reflects the main service delivery measures pertaining to Programme 2. These have been re-aligned to comply with the generic service delivery measures for the sector, as far as possible.

Table 8.19: Service delivery measures – Programme 2: Housing Needs, Research and Planning

Outputs	Performance indicators	Estimated performance				
		2009/10	2010/11	2011/12	2012/13	
1. Facilitation of capacity building for stakeholders in Housing						
1.1	Provide training to municipalities on housing	• No. of training workshops provided to municipalities • No. of visits executed to support municipalities	16 100	12 100	12 100	12 100
1.2	Provide training to housing consumers	• No. of housing consumers trained	10 000	10 000	10 000	10 000
1.3	<i>Amakhosi</i> training on housing delivery	• No. of <i>Amakhosi</i> trained	-	140	70	n/a
1.4	Home gardens education	• No. of housing beneficiaries trained on benefit of home gardens	5 000	10 000	10 000	10 000
2. Strengthening governance and service delivery						
2.1	Assist municipalities to develop Housing Development Plans	• No. of housing development plans in place	17	51	51	51
2.2	Development of policy guides for Housing programme	• No. of policy guidelines developed	4	4	3	3
2.3	Research	• No. of research projects conducted	2	2	3	3
2.4	Establishment of housing components	• District and/ or local municipalities with housing components	7	-	-	7
2.5	Innovation and technology	• Innovation hub established	n/a	1	n/a	n/a
2.6	Review Housing Development Plans	• No. of housing projects packaged	5	10	15	20

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 facilities and rural housing stock.

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

Tables 8.20 and 8.21 illustrate a summary of payments and budgeted estimates for the period 2006/07 to 2012/13.

Table 8.20: Summary of payments and estimates - Programme 3: Housing Development

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
				2009/10					
Administration	42 225	48 878	68 868	64 657	65 151	63 713	56 047	60 536	73 420
Financial Interventions	18 238	95 951	176 242	313 989	373 017	465 084	251 454	198 500	105 850
Incremental Interventions	706 023	518 604	782 744	847 788	826 753	734 686	1 140 940	1 048 362	1 367 419
Social and Rental Interventions	100 000	268 226	143 024	269 134	285 184	285 184	355 531	420 971	413 046
Rural Interventions	144 922	274 724	321 683	772 881	656 315	656 315	1 019 842	1 403 496	1 406 314
Total	1 011 408	1 206 383	1 492 561	2 268 449	2 206 420	2 204 982	2 823 814	3 131 865	3 366 049

Table 8.21: Summary of payments and estimates by economic classification - Programme 3: Housing Development

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
				2009/10					
Current payments	44 940	50 034	68 517	62 006	69 520	70 048	74 540	78 860	84 292
Compensation of employees	30 613	36 224	40 371	44 302	42 681	42 681	51 100	53 937	56 623
Goods and services	14 327	13 810	28 146	17 704	26 839	27 367	23 440	24 923	27 669
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	965 342	1 145 229	1 387 459	2 083 792	2 057 292	2 057 292	2 688 464	2 992 026	3 280 629
Provinces and municipalities	100 022	244 901	125 000	250 000	230 000	220 500	280 000	336 000	336 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	865 320	900 328	1 262 459	1 833 792	1 827 292	1 836 792	2 408 464	2 656 026	2 944 629
Payments for capital assets	1 126	11 120	36 584	122 651	79 608	77 642	60 810	60 979	1 128
Buildings and other fixed structures	450	10 780	36 407	120 000	77 477	77 477	60 000	60 000	-
Machinery and equipment	676	340	177	2 651	2 131	165	810	979	1 128
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1	-	-	-	-	-	-
Total	1 011 408	1 206 383	1 492 561	2 268 449	2 206 420	2 204 982	2 823 814	3 131 865	3 366 049

The allocation within this programme has increased significantly from 2006/07 to 2012/13, mainly due to the increase in the Integrated Housing and Human Settlements Development conditional grant over the seven-year period. The department was allocated a second conditional grant, the Housing Disaster Relief grant in 2009/10 and 2010/11 only, against this programme, as mentioned above. The programme is aligned to the departmental infrastructure plan which was reviewed during 2009/10, and which contains the list of all projects that are to be implemented. The infrastructure plan is reviewed on an annual basis.

The substantial increase from 2007/08 to 2008/09 against the sub-programme: Administration can be ascribed to an increase in the number of housing projects being launched.

The increasing trend from 2006/07 to the 2009/10 Main Appropriation against the sub-programme: Financial Interventions relates to expenditure on land for housing, as well as the Social and Economic Facilities and Rectification programmes. Expenditure on land for housing was introduced in 2008/09 and pertains to the purchase of land to house people. The Social and Economic Facilities programme was introduced in 2005/06, but spending only commenced in earnest from 2007/08, mainly due to capacity constraints. Rectification programmes relate to the rectification of defects in houses delivered between 15 March 1994 and 31 March 2002 in respect of municipal services and top structure defects, and spending on this project only commenced in 2007/08. The decreasing trend in budget against this sub-programme over the 2010/11 MTEF is due to the Social and Economic Facilities programme being phased out during 2010/11 and 2011/12, as it is being incorporated into other programmes, namely project-linked subsidies, institutional subsidies, and rural subsidies.

The high 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 in 2008/09 can be attributed to the increasing demand for housing. The department shifted funds from this sub-programme to the sub-programme: Rural Interventions in 2008/09, in order to align the budget with the infrastructure plan. The substantial increase in this sub-programme from 2009/10 onward is due to an increase in conditional grant funding.

The increase in spending against the sub-programme: Social and Rental Interventions from 2006/07 to 2007/08 is the result of the department addressing the backlog for the CRUs in 2007/08. This accounts for the dip in 2008/09. More funds have been budgeted for this sub-programme over the 2010/11 MTEF due to an increased demand for social housing.

The sub-programme: Rural Interventions shows a substantial increase from 2006/07 to 2007/08 due to prioritisation of this sub-programme resulting from the backlog in the rural housing component. The substantial increase from 2008/09 to the 2009/10 Main Appropriation and over the 2010/11 MTEF is due to an increase in the Integrated Housing and Human Settlements Development grant.

The increase in *Compensation of employees* from 2006/07 to 2007/08 and from the 2009/10 Adjusted Appropriation onward can be ascribed to restructuring within the department and the resultant filling of posts. The decrease from the 2009/10 Main Appropriation to the 2009/10 Adjusted Appropriation is due to the resignation and retirement of staff.

Spending against *Goods and services* is relatively high in 2006/07 and increases substantially from 2007/08 to 2008/09. This is due to more housing projects being launched than was originally anticipated in 2006/07 and 2008/09. The increase from the 2009/10 Main Appropriation to the 2009/10 Revised Estimate is mainly due to increased transport provided for departmental activities due to a higher than anticipated number of housing launches. The substantial decrease from the 2009/10 Revised Estimate to 2010/11 is the result of the department reducing its spending on items such as venues and facilities, advertising, catering, and contractors, in line with the Cabinet-approved Provincial Recovery Plan.

Transfers and subsidies to: Provinces and municipalities shows an increase from 2006/07 to 2007/08 due to the importance of the CRU, as well as the fact that the department needed to urgently address the backlog attached thereto. Expenditure in 2007/08 was high due to a part payment in respect of the abovementioned backlog, and hence the decrease in 2008/09. The decrease from the 2009/10 Main Appropriation to the Adjusted Appropriation relates to the movement of funds to Housing Property Maintenance (*Goods and services*) which was under budgeted for against Programme 4, as well current year's rates that were under-budgeted for. The increase over the 2010/11 MTEF period relates to emphasis being placed on the CRU programme.

Transfers and subsidies to: Households, which shows an increasing trend, caters for the bulk of the Integrated Housing and Human Settlements Development grant and the full portion of the Housing Disaster Relief grant.

Buildings and other fixed structures increased substantially in 2008/09, mainly as a result of the planned increase in facilities associated with the Social and Economic Facilities programme. Thereafter, this category shows a decreasing trend due to the programme being integrated into normal project implementation.

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 8.22 below reflects the main service delivery measures pertaining to Programme 3. These have been aligned to the generic service delivery measures for the sector.

Table 8.22: Service delivery measures – Programme 3: Housing Development

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2009/10	2010/11	2011/12	2012/13
1. Development of sustainable Human Settlements					
1.1 Individual	• No. of beneficiaries approved	802	2 600	3 050	3 660
1.2 Project-linked	• No. of beneficiaries approved	10 071	10 469	11 820	14 184
	• No. of houses completed	6 593	10 076	9 093	10 912
1.3 People's housing process	• No. of houses completed	889	1676	1 446	1 735
1.4 Consolidation	• No. of beneficiaries approved	97	n/a	n/a	n/a
1.5 Institutional	• No. of houses completed	-	84	500	600
1.6 Disaster	• No. of beneficiaries approved	2 100	2 100	2 100	2 520
1.7 Rural housing	• No. of beneficiaries approved	9 042	10 442	8 450	10 140
	• No. of houses completed	11 014	15 347	19 855	8 500
1.8 All subsidy instruments	• No. of properties transferred	6 974	11 337	15 729	18 875
	• No. of beneficiaries approved	20 283	23 630	25 220	30 264
	• No. of sites completed	6 930	16 116	10 768	12 922
	• No. of houses completed	20 050	31 120	34 069	40 883
1.9 CRU programme	• No. of units upgraded	4 000	4 000	4 500	4 500
1.10 Social and Economic Facilities	• No. of projects implemented	10	6	6	6

6.4 Programme 4: Housing Asset 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 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.

Programme 4 consists of three sub-programmes, in line with the uniform budget and programme structure of the sector. These are: Administration, Sale and Transfer of Housing Properties and Housing Properties Maintenance. Sale and Transfer of Housing Properties was called the EEDBS prior to 2010/11 but, in order to fall in line with the uniform budget and programme structure, the name of this sub-programme has been changed.

Tables 8.23 and 8.24 give a summary of payments and budgeted estimates pertaining to this programme.

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.

Table 8.23: Summary of payments and estimates - Programme 4: Housing Asset Management, Property Management

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
				2009/10					
Administration	47 570	51 316	55 873	58 098	58 877	61 818	62 860	66 549	70 018
Sale and Transfer of Housing Properties	55 199	47 765	96 441	36 656	36 656	36 656	40 142	48 171	20 000
Housing Properties Maintenance	50 151	106 779	107 003	90 000	152 523	152 523	40 000	30 000	15 000
Total	152 920	205 860	259 317	184 754	248 056	250 997	143 002	144 720	105 018

Table 8.24: Summary of payments and estimates by economic classification - Programme 4: Housing Asset Man. Property Man.

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	131 648	129 189	125 667	114 025	118 703	119 535	112 230	118 902	94 200
Compensation of employees	45 247	47 343	48 962	53 546	54 475	54 806	59 193	62 646	65 920
Goods and services	86 401	81 846	76 705	60 479	64 228	64 729	53 037	56 256	28 280
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 100	76 531	133 507	70 000	128 593	131 302	30 000	25 000	10 000
Provinces and municipalities	20 214	74 810	132 730	70 000	128 093	128 093	30 000	25 000	10 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	886	1 721	777	-	500	3 209	-	-	-
Payments for capital assets	172	116	24	729	710	110	772	818	818
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	172	116	24	729	710	110	772	818	818
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	24	119	-	50	50	-	-	-
Total	152 920	205 860	259 317	184 754	248 056	250 997	143 002	144 720	105 018

The high expenditure in the sub-programme: Sale and Transfer of Housing Properties in 2006/07 is due to the payment of outstanding claims from 2005/06 for the service provider that was responsible for the roll-out of the EEDBS. This also accounts for the decrease in *Goods and services* in 2007/08. The increase from 2007/08 to 2008/09 relates to a once-off transfer made to the eThekweni Metro, for the rehabilitation of former R293 houses, on behalf of the department. The increase from 2010/11 to 2011/12 is the result of the upgrading of properties before they are transferred to individuals. In 2012/13, the budget for this sub-programme decreases substantially due to the transfer of ownership of properties to individuals in terms of the EEDBS.

The substantial increase against the sub-programme: Housing Properties Maintenance from 2006/07 to 2007/08 is in respect of the transfer made to the eThekweni Metro for maintenance of R293 hostels. The decrease from 2008/09 to the 2009/10 Main Appropriation was mainly the result of the transfer of funds to eThekweni for R293 hostels, as well as for the payment of arrear rates and taxes in 2008/09. The substantial increase from the 2009/10 Main Appropriation to the 2009/10 Adjusted Appropriation relates to the transfer of funds to eThekweni for the maintenance of the KwaDabeka CRU which was inadequately budgeted for, as well as to cover arrear rates on housing properties that were budgeted to be paid in 2008/09, but delayed as a result of the late receipt of invoices from the Msunduzi Municipality. This also explains the large increase in spending over the same period against *Transfers and subsidies to: Provinces and municipalities*. The decrease from 2010/11 onward is due to the anticipated transfer of properties, thereby reducing the funding required in respect of maintenance and municipal rates.

The decreasing trend against *Goods and services* from 2006/07 to 2008/09 is due to the cancellation of the contract for the service provider that was responsible for the roll-out of the EEDBS programme, which is now being implemented within the department. The drop from 2008/09 to 2009/10 relates to the transfer of ownership of properties to individuals in terms of the EEDBS. The decrease from 2009/10 to 2010/11 and from 2011/12 to 2012/13 is attributed to the transfer of housing properties to the municipalities and individuals.

The increase in *Transfers and subsidies to: Provinces and municipalities* from 2006/07 to 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. The large increase from 2007/08 to 2008/09 is due to funds being transferred to eThekweni for the rehabilitation of R293 houses. The decreasing trend over the 2010/11 MTEF period is ascribed to the phasing out of transfers in respect of funds for the maintenance of R293 hostels and the anticipated transfer of properties to municipalities and individuals, thereby reducing the funding required in respect of municipal rates and taxes.

The amounts spent against *Transfers and subsidies to: Households* relate to leave gratuities, which are difficult to project. The particularly high 2009/10 Revised Estimate is a result of the higher than anticipated payment of severance packages.

The fluctuating trend against *Machinery and equipment* is ascribed to the fact that the department purchases machinery and equipment on a cyclical basis.

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

Table 8.25 reflects the main service delivery measures pertaining to Programme 4. These have been aligned to the generic service delivery measures for the sector.

Table 8.25: Service delivery measures – Programme 4: Housing Asset Management, Property Management

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2009/10	2010/11	2011/12	2012/13	
Strengthening governance and service delivery						
1. Regulate the relationship between the landlord and tenant						
1.1	Rental Tribunal	• No. of cases resolved	1 200	1 260	1 320	1 380
2. Creation of humane living conditions for hostel residents						
2.1	EEDBS	• No. of residential properties transferred	2 500	2 750	3 025	3 330
2.2	Maintenance of all rental units	• No. of units maintained	4 000	3 000	2 500	2 000
2.3	Community Residential Units	• No. of units erected	1 200	1 320	1 450	1 600

7. Other programme information

7.1 Personnel numbers and costs

Tables 8.26 and 8.27 below illustrate personnel numbers and estimates pertaining to the Department of Human Settlements 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 DPSA. 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, as well as when the moratorium on the filling of non-essential posts is lifted, and also to provide for departmental accommodation as per the needs assessment.

The cost of *Compensation of employees* rises substantially from 2006/07 to 2007/08, mainly due to the employment of senior managers and the payment of performance bonuses from previous financial years. However, the number of employees drops in 2007/08 as a result of natural attrition and resignations.

In Table 8.27, the number of contract workers rises substantially from 2008/09 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 2008/09, but will be run over the next five years. The reduction in contract workers from 2009/10 to 2010/11 is due to the contract of the Cuban workers coming to an end in 2009/10.

Table 8.26: Personnel numbers and costs per programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
1. Administration	207	216	255	266	265	269	275
2. Housing Needs, Research and Planning	26	24	35	36	39	41	43
3. Housing Development	163	152	159	178	180	180	180
4. Housing Asset Management, Property Management	473	447	420	433	437	438	438
Total	869	839	869	913	921	928	936
Total personnel cost (R thousand)	114 011	127 339	138 797	155 699	173 880	182 443	191 980
Unit cost (R thousand)	131	152	160	171	189	197	205

Table 8.27: Details of personnel numbers and costs

	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	869	839	869	870	869	913	921	928	936
Personnel cost (R thousand)	114 011	127 339	138 797	155 476	155 368	155 699	173 880	182 443	191 980
Human resources component									
Personnel numbers (head count)	41	37	48	50	50	50	54	62	69
Personnel cost (R thousand)	6 721	6 975	7 513	7 988	7 988	7 988	8 121	8 605	8 979
Head count as % of total for department	4.72	4.41	5.52	5.75	5.75	5.48	5.86	6.68	7.37
Personnel cost as % of total for department	5.90	5.48	5.41	5.14	5.14	5.13	4.67	4.72	4.68
Finance component									
Personnel numbers (head count)	101	92	108	118	118	118	123	131	132
Personnel cost (R thousand)	15 277	18 867	20 111	22 617	22 617	22 617	24 157	24 660	25 925
Head count as % of total for department	11.62	10.97	12.43	13.56	13.58	12.92	13.36	14.12	14.10
Personnel cost as % of total for department	13.40	14.82	14.49	14.55	14.56	14.53	13.89	13.52	13.50
Full time workers									
Personnel numbers (head count)	866	836	824	813	812	856	871	878	886
Personnel cost (R thousand)	112 981	123 956	133 492	146 465	146 357	146 688	165 210	173 555	182 887
Head count as % of total for department	99.65	99.64	94.82	93.45	93.44	93.76	94.57	94.61	94.66
Personnel cost as % of total for department	99.10	97.34	96.18	94.20	94.20	94.21	95.01	95.13	95.26
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	3	3	45	57	57	57	50	50	50
Personnel cost (R thousand)	1 030	3 383	5 305	9 011	9 011	9 011	8 670	8 888	9 093
Head count as % of total for department	0.35	0.36	5.18	6.55	6.56	6.24	5.43	5.39	5.34
Personnel cost as % of total for department	0.90	2.66	3.82	5.80	5.80	5.79	4.99	4.87	4.74

7.2 Training

Tables 8.28 and 8.29 give a summary of departmental spending and information on training for the period 2006/07 to 2008/09 and budgeted expenditure for the period 2009/10 to 2012/13. The amounts reflected relate mainly to project management, secretarial, financial management and computer training courses for staff.

Table 8.29 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

The allocation for general training, such as computer training, secretarial courses, etc. for the department is centralised under Programme 1. There is provision for capacity building in Programme 2. The decrease in training from 2007/08 to 2008/09 is due to a delay in the receipt of invoices.

Table 8.28: Payments and estimates on training

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
1. Administration	755	1 193	1 239	2 637	2 000	2 000	2 791	3 091	3 391
2. Housing Needs, Research and Planning	1 871	3 167	417	2 909	2 090	1 000	1 438	2 529	2 500
3. Housing Development									
4. Housing Asset Management Property Management									
Total	2 626	4 360	1 656	5 546	4 090	3 000	4 229	5 620	5 891

Table 8.29: Information on training

	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Number of staff	869	839	869	870	869	913	921	928	936
Number of personnel trained	532	874	765	783	783	783	818	818	818
of which									
Male	211	595	482	493	493	493	515	515	515
Female	321	279	283	290	290	290	303	303	303
Number of training opportunities									
of which									
Tertiary	5	5	5	5	5	5	5	5	5
Workshops	5	13	10	15	15	15	17	17	17
Seminars	2	5	-	10	10	10	10	10	10
Other									
Number of bursaries offered	19	27	25	30	30	30	30	30	30
Number of interns appointed	-	19	19	20	20	20	20	20	20
Number of learnerships appointed									
Number of days spent on training									

ANNEXURE TO VOTE 8 – HUMAN SETTLEMENTS

Table 8.A: Details of departmental receipts

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	249	304	338	310	310	717	341	375	412
Sale of goods and services produced by dept. (excl. capital assets)	249	155	338	310	310	306	341	375	412
Sales by market establishments									
Administrative fees	161	155	155	-	-	-	-	-	-
Other sales	88	-	183	310	310	306	341	375	412
<i>Of which</i>									
<i>Commission insurance</i>	-	-	156	268	268	264	295	324	356
<i>House debtors admin. fee</i>	-	-	-	6	6	-	-	-	-
<i>Rental parking open, boarding serv.</i>	88	-	27	36	36	42	46	51	56
<i>Other</i>									
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	149	-	-	-	411	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	627	22	92	24	24	87	90	94	103
Interest	608	22	92	24	24	87	90	94	103
Dividends									
Rent on land	19	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Transactions in financial assets and liabilities	2 701	18 927	975	605	605	1 530	602	667	735
Total	3 577	19 253	1 405	939	939	2 334	1 033	1 136	1 250

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	260 675	283 613	312 276	285 462	298 605	299 964	312 234	330 397	317 544
Compensation of employees	114 011	127 339	138 797	155 476	155 368	155 699	173 880	182 443	191 980
Salaries and wages	97 667	110 134	120 015	128 466	128 358	132 881	148 842	155 273	163 453
Social contributions	16 344	17 205	18 782	27 010	27 010	22 818	25 038	27 170	28 527
Goods and services	146 664	156 274	173 479	129 986	143 237	144 265	138 354	147 954	125 564
of which									
Administrative fees	-	1	195	5	5	42	6	6	6
Advertising	1 139	3 126	9 824	2 246	2 915	3 333	1 860	1 903	1 977
Assets <R5000	164	945	920	533	336	336	717	777	776
Audit cost: External	2 309	2 409	2 086	3 138	2 415	2 415	4 693	6 796	6 796
Bursaries (employees)	266	200	266	710	310	310	452	497	497
Catering: Departmental activities	1 834	1 884	7 528	4 082	5 018	5 861	521	340	255
Communication	4 804	5 360	7 239	5 217	6 255	6 254	6 876	7 512	8 960
Computer services	2 599	5 193	4 305	2 433	6 064	5 720	4 980	4 480	4 687
Cons/prof:business & advisory services	69 042	57 797	32 818	51 067	49 224	46 177	51 733	59 439	33 254
Cons/prof: Infrastructure & planning	-	-	2	-	-	190	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	240	551	1 806	950	1 388	1 602	1 876	1 541	1 609
Contractors	-	-	4 102	-	1 697	2 486	182	-	-
Agency & support/outsourced services	349	10	1 083	928	341	473	579	553	570
Entertainment	626	271	878	357	199	105	368	389	405
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	502	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	431	110	278	106	186	55	297	349	424
Inventory: Raw materials	3 364	-	1 922	2 918	2 608	1 037	1 520	1 020	1 020
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	118	133	42	138	138	518	553	579
Inventory: Stationery and printing	1 486	1 276	2 295	1 347	1 368	1 368	1 557	1 744	2 014
Lease payments	8 052	12 144	13 373	9 133	13 288	14 348	18 784	19 301	19 953
Owned & leasehold property expenditure	32 420	44 830	50 551	23 239	27 666	27 666	21 582	18 604	18 543
Transport provided dept activity	-	-	2 868	1 577	2 394	4 527	720	742	977
Travel and subsistence	5 950	6 351	10 286	8 564	7 583	7 572	9 916	10 961	11 318
Training & staff development	2 626	4 360	1 656	5 546	4 090	3 000	4 229	5 620	5 891
Operating expenditure	1 357	2 445	4 745	938	909	909	2 976	3 095	3 427
Venues and facilities	6 209	6 726	12 320	4 910	6 840	8 341	1 412	1 732	1 626
Other	895	167	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	986 876	1 222 601	1 521 454	2 157 792	2 191 037	2 189 678	2 723 004	3 021 831	3 295 659
Provinces and municipalities	120 262	319 711	257 730	324 000	362 093	348 593	314 240	365 505	350 730
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	120 262	319 711	257 730	324 000	362 093	348 593	314 240	365 505	350 730
Municipalities	120 262	319 711	257 730	324 000	362 093	348 593	314 240	365 505	350 730
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	866 614	902 890	1 263 724	1 833 792	1 828 944	1 841 085	2 408 764	2 656 326	2 944 929
Social benefits	1 314	2 640	1 438	-	2 152	4 793	300	300	300
Other transfers to households	865 300	900 250	1 262 286	1 833 792	1 826 792	1 836 292	2 408 464	2 656 026	2 944 629
Payments for capital assets	5 369	15 617	42 201	128 559	83 971	80 971	67 072	67 616	8 400
Buildings and other fixed structures	450	10 780	36 407	120 000	77 477	77 477	60 000	60 000	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	450	10 780	36 407	120 000	77 477	77 477	60 000	60 000	-
Machinery and equipment	4 919	4 837	4 219	8 559	6 494	3 494	7 072	7 616	8 400
Transport equipment	869	1 605	1 167	1 932	1 932	1 932	2 030	2 152	2 669
Other machinery and equipment	4 050	3 232	3 052	6 627	4 562	1 562	5 042	5 464	5 731
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	900	-	-	-	-	-	-
Software and other intangible assets	-	-	675	-	-	-	-	-	-
Payments for financial assets	1	350	215	-	100	100	9 303	9 303	-
Total	1 252 921	1 522 181	1 876 146	2 571 813	2 573 713	2 570 713	3 111 613	3 429 147	3 621 603
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	-	-	(9 303)	(9 303)	-
Baseline available for spending after 1st charge	1 252 921	1 522 181	1 876 146	2 571 813	2 573 713	2 570 713	3 102 310	3 419 844	3 621 603

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
	Current payments	65 959	86 875				100 120	89 942	90 194
Compensation of employees	32 094	37 559	41 579	47 403	47 976	47 976	52 403	53 541	56 314
Salaries and wages	27 230	32 132	35 578	40 389	40 962	41 037	45 357	46 447	49 046
Social contributions	4 864	5 427	6 001	7 014	7 014	6 939	7 046	7 094	7 268
Goods and services	33 865	49 316	58 541	42 539	42 218	42 218	53 151	58 117	60 695
<i>of which</i>									
Administrative fees	-	1	195	5	5	5	6	6	6
Advertising	789	2 675	5 665	990	695	695	1 054	1 113	1 113
Assets <R5000	74	309	667	121	101	101	130	151	151
Audit cost: External	2 309	2 246	2 086	3 138	2 415	2 415	4 693	6 796	6 796
Bursaries (employees)	146	200	263	710	310	310	452	497	497
Catering: Departmental activities	430	549	1 527	992	302	302	-	-	-
Communication	3 412	3 582	5 656	3 426	4 877	4 877	4 641	5 068	6 335
Computer services									
Cons/prof:business & advisory services	6 848	6 637	4 580	10 728	5 278	4 218	612	465	455
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	86	228	1 306	280	1 158	1 158	1 186	806	806
Contractors									
Agency & support/outsourced services	-	-	308	22	-	82	134	140	146
Entertainment	491	231	434	93	82	41	99	105	105
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	328	55	147	32	41	-	69	73	73
Inventory: Raw materials	-	-	-	-	50	50	-	-	-
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	47	13	22	22	22	24	25	25
Inventory: Stationery and printing	1 292	1 092	1 845	911	997	997	936	1 061	1 233
Lease payments	7 814	11 504	12 843	8 429	13 027	14 087	17 887	18 451	19 049
Owned & leasehold property expenditure	3 391	13 496	8 553	5 573	5 658	5 658	12 870	14 379	14 304
Transport provided dept activity	-	-	-	-	100	100	-	-	-
Travel and subsistence	2 118	2 034	3 990	1 952	2 334	2 334	2 656	2 835	2 855
Training & staff development	755	1 193	1 184	2 637	2 000	2 000	2 791	3 091	3 391
Operating expenditure	978	1 461	4 169	478	614	614	2 411	2 483	2 783
Venues and facilities	1 709	1 716	3 110	2 000	2 152	2 152	500	572	572
Other	895	60	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	205	841	488	-	1 002	933	300	300	300
Provinces and municipalities	22	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	22	-	-	-	-	-	-	-	-
Municipalities	22	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	183	841	488	-	1 002	933	300	300	300
Social benefits	183	841	488	-	1 002	933	300	300	300
Other transfers to households									
Payments for capital assets	1 633	2 505	2 868	3 064	2 292	2 258	3 248	3 459	3 976
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1 633	2 505	1 909	3 064	2 292	2 258	3 248	3 459	3 976
Transport equipment	869	1 605	1 167	1 932	1 932	1 932	2 030	2 152	2 669
Other machinery and equipment	764	900	742	1 132	360	326	1 218	1 307	1 307
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	-	-	900	-	-	-	-	-	-
Software and other intangible assets	-	-	59	-	-	-	-	-	-
Payments for financial assets	1	326	31	-	50	50	9 303	9 303	-
Total	67 798	90 547	103 507	93 006	93 538	93 435	118 405	124 720	121 285
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	-	-	(9 303)	(9 303)	-
Baseline available for spending after 1st charge	67 798	90 547	103 507	93 006	93 538	93 435	109 102	115 417	121 285

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2009/10	2010/11	2011/12
Current payments	18 128	17 515	17 972	19 489	20 188	20 187	19 910	20 977	22 043
Compensation of employees	6 057	6 213	7 885	10 225	10 236	10 236	11 184	12 319	13 123
Salaries and wages	5 248	5 413	6 872	8 214	8 225	8 738	9 024	10 065	10 752
Social contributions	809	800	1 013	2 011	2 011	1 498	2 160	2 254	2 371
Goods and services	12 071	11 302	10 087	9 264	9 952	9 951	8 726	8 658	8 920
<i>of which</i>									
Administrative fees	-	-	-	-	-	37	-	-	-
Advertising	82	78	1 059	53	151	151	200	177	235
Assets <R5000	38	57	113	112	75	75	258	292	308
Audit cost: External	-	163	-	-	-	-	-	-	-
Bursaries (employees)	4	-	3	-	-	-	-	-	-
Catering: Departmental activities	136	293	270	175	166	166	386	50	50
Communication	59	76	132	147	146	145	150	209	251
Computer services	2 520	5 080	4 132	2 173	5 865	5 521	4 600	4 073	4 259
Cons/prof:business & advisory services	6 226	246	448	2 763	-	-	444	295	276
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	214	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	463	-	156	156	182	-	-
Agency & support/outsourced services	349	4	73	156	141	141	-	-	-
Entertainment	62	13	64	13	31	31	17	18	17
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	15	12	58	10	14	14	81	97	151
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	41	-	-	-	11	11	10
Inventory: Stationery and printing	18	19	18	30	71	71	100	107	163
Lease payments	24	21	92	99	-	-	107	-	-
Owned & leasehold property expenditure	-	-	18	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	613	557	1 462	624	926	1 609	400	500	500
Training & staff development	1 871	3 167	417	2 909	2 090	1 000	1 438	2 529	2 500
Operating expenditure	54	596	24	-	-	-	-	-	-
Venues and facilities	-	813	1 200	-	120	620	352	300	200
Other	-	107	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	229	-	-	4 000	4 150	151	4 240	4 505	4 730
Provinces and municipalities	4	-	-	4 000	4 000	-	4 240	4 505	4 730
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	4	-	-	4 000	4 000	-	4 240	4 505	4 730
Municipalities	4	-	-	4 000	4 000	-	4 240	4 505	4 730
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	225	-	-	-	150	151	-	-	-
Social benefits	225	-	-	-	150	151	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 438	1 876	2 725	2 115	1 361	961	2 242	2 360	2 478
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 438	1 876	2 109	2 115	1 361	961	2 242	2 360	2 478
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 438	1 876	2 109	2 115	1 361	961	2 242	2 360	2 478
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	616	-	-	-	-	-	-
Payments for financial assets	-	-	64	-	-	-	-	-	-
Total	20 795	19 391	20 761	25 604	25 699	21 299	26 392	27 842	29 251

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
	2009/10	2009/10	2009/10				2010/11	2011/12	2012/13
Current payments	44 940	50 034	68 517	62 006	69 520	70 048	74 540	78 860	84 292
Compensation of employees	30 613	36 224	40 371	44 302	42 681	42 681	51 100	53 937	56 623
Salaries and wages	26 432	31 840	35 480	34 917	33 296	36 900	44 749	46 147	48 289
Social contributions	4 181	4 384	4 891	9 385	9 385	5 781	6 351	7 790	8 334
Goods and services	14 327	13 810	28 146	17 704	26 839	27 367	23 440	24 923	27 669
<i>of which</i>									
Administrative fees									
Advertising	266	336	2 718	410	1 916	2 334	475	504	529
Assets <R5000	44	413	130	170	90	90	210	223	234
Audit cost: External									
Bursaries (employees)	75	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 248	1 014	4 710	2 840	4 075	4 029	135	290	205
Communication	1 164	1 492	1 122	1 500	1 088	1 088	1 750	1 855	1 948
Computer services	38	93	76	170	109	109	200	212	223
Cons/prof:business & advisory services	297	2 094	699	370	7 150	6 337	10 390	10 413	12 434
Cons/prof: Infrastructure & planning	-	-	2	-	-	190	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost	10	73	208	370	80	80	430	456	479
Contractors	-	-	2 725	-	1 419	1 708	-	-	-
Agency & support/outsourced services	-	-	517	250	100	150	300	318	334
Entertainment	71	24	378	196	61	21	232	246	258
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	74	34	58	23	90	30	27	29	30
Inventory: Raw materials	3 363	-	2	388	-	-	-	-	-
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	7	6	-	96	96	408	432	454
Inventory: Stationery and printing	130	53	328	361	255	255	416	441	463
Lease payments	120	599	299	570	226	226	670	710	746
Owned & leasehold property expenditure	48	22	24	186	98	98	232	245	259
Transport provided dept activity	-	-	2 580	1 577	1 994	3 127	720	742	977
Travel and subsistence	2 708	3 077	4 127	5 113	3 539	2 845	5 910	6 565	6 843
Training & staff development	-	-	55	-	-	-	-	-	-
Operating expenditure	171	304	162	380	215	215	435	462	484
Venues and facilities	4 500	4 175	7 220	2 830	4 238	4 339	500	780	769
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	965 342	1 145 229	1 387 459	2 083 792	2 057 292	2 057 292	2 688 464	2 992 026	3 280 629
Provinces and municipalities	100 022	244 901	125 000	250 000	230 000	220 500	280 000	336 000	336 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	100 022	244 901	125 000	250 000	230 000	220 500	280 000	336 000	336 000
Municipalities	100 022	244 901	125 000	250 000	230 000	220 500	280 000	336 000	336 000
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	865 320	900 328	1 262 459	1 833 792	1 827 292	1 836 792	2 408 464	2 656 026	2 944 629
Social benefits	20	78	173	-	500	500	-	-	-
Other transfers to households	865 300	900 250	1 262 286	1 833 792	1 826 792	1 836 292	2 408 464	2 656 026	2 944 629
Payments for capital assets	1 126	11 120	36 584	122 651	79 608	77 642	60 810	60 979	1 128
Buildings and other fixed structures	450	10 780	36 407	120 000	77 477	77 477	60 000	60 000	-
Buildings									
Other fixed structures	450	10 780	36 407	120 000	77 477	77 477	60 000	60 000	-
Machinery and equipment	676	340	177	2 651	2 131	165	810	979	1 128
Transport equipment									
Other machinery and equipment	676	340	177	2 651	2 131	165	810	979	1 128
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	1	-	-	-	-	-	-
Total	1 011 408	1 206 383	1 492 561	2 268 449	2 206 420	2 204 982	2 823 814	3 131 865	3 366 049

Table 8.F: Details of payments and estimates by economic classification - Programme 4: Housing Asset Man., Property Man.

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	131 648	129 189	125 667	114 025	118 703	119 535	112 230	118 902	94 200
Compensation of employees	45 247	47 343	48 962	53 546	54 475	54 806	59 193	62 646	65 920
Salaries and wages	38 757	40 749	42 085	44 946	45 875	46 206	49 712	52 614	55 366
Social contributions	6 490	6 594	6 877	8 600	8 600	8 600	9 481	10 032	10 554
Goods and services	86 401	81 846	76 705	60 479	64 228	64 729	53 037	56 256	28 280
<i>of which</i>									
Administrative fees									
Advertising	2	37	382	793	153	153	131	109	100
Assets <R5000	8	166	10	130	70	70	119	111	83
Audit cost: External									
Bursaries (employees)	41	-	-	-	-	-	-	-	-
Catering: Departmental activities	20	28	1 021	75	475	1 364	-	-	-
Communication	169	210	329	144	144	144	335	380	426
Computer services	41	20	97	90	90	90	180	195	205
Cons/prof:business & advisory services	55 671	48 820	27 091	37 206	36 796	35 622	40 287	48 266	20 089
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	144	250	292	300	150	150	260	279	324
Contractors	-	-	914	-	122	622	-	-	-
Agency & support/outsourced services	-	6	185	500	100	100	145	95	90
Entertainment	2	3	2	55	25	12	20	20	25
Government motor transport									
Housing	502	-	-	-	-	-	-	-	-
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	14	9	15	41	41	11	120	150	170
Inventory: Raw materials	1	-	1 920	2 530	2 558	987	1 520	1 020	1 020
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	64	73	20	20	20	75	85	90
Inventory: Stationery and printing	46	112	104	45	45	45	105	135	155
Lease payments	94	20	139	35	35	35	120	140	158
Owned & leasehold property expenditure	28 981	31 312	41 956	17 480	21 910	21 910	8 480	3 980	3 980
Transport provided dept activity	-	-	288	-	300	1 300	-	-	-
Travel and subsistence	511	683	707	875	784	784	950	1 061	1 120
Training & staff development									
Operating expenditure	154	84	390	80	80	80	130	150	160
Venues and facilities	-	22	790	80	330	1 230	60	80	85
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	21 100	76 531	133 507	70 000	128 593	131 302	30 000	25 000	10 000
Provinces and municipalities	20 214	74 810	132 730	70 000	128 093	128 093	30 000	25 000	10 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	20 214	74 810	132 730	70 000	128 093	128 093	30 000	25 000	10 000
Municipalities	20 214	74 810	132 730	70 000	128 093	128 093	30 000	25 000	10 000
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	886	1 721	777	-	500	3 209	-	-	-
Social benefits	886	1 721	777	-	500	3 209	-	-	-
Other transfers to households									
Payments for capital assets	172	116	24	729	710	110	772	818	818
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	172	116	24	729	710	110	772	818	818
Transport equipment									
Other machinery and equipment	172	116	24	729	710	110	772	818	818
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	24	119	-	50	50	-	-	-
Total	152 920	205 860	259 317	184 754	248 056	250 997	143 002	144 720	105 018

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2009/10	2010/11	2011/12
Current payments									
Goods and services									
<i>of which</i>									
Consultancy fees	69 282	58 348	34 626	52 017	50 612	47 969	53 609	60 980	34 863
Audit fees	2 309	2 409	2 086	3 138	2 415	2 415	4 693	6 796	6 796
Contractor fees	-	-	4 102	-	1 697	2 486	182	-	-
IT(data lines, computer software, modems)	2 599	5 193	4 305	2 433	6 064	5 720	4 980	4 480	4 687
Lease Payments	8 052	12 144	13 373	9 133	13 288	14 348	18 784	19 301	19 953
Catering dept activities	1 834	1 884	7 528	4 082	5 018	5 861	521	340	255
Communication	4 804	5 360	7 239	5 217	6 255	6 254	6 876	7 512	8 960
Agency & support / outsourced services	349	10	1 083	928	341	473	579	553	570
Entertainment	626	271	878	357	199	105	368	389	405
Inventory	5 281	1 504	4 628	4 413	4 300	2 598	3 892	3 666	4 037
Owned & leasehold property expenditure	32 420	44 830	50 551	23 239	27 666	27 666	21 582	18 604	18 543
Transport provided dept activity	-	-	2 868	1 577	2 394	4 527	720	742	977
Travel and Subsistence	5 950	6 351	10 286	8 564	7 583	7 572	9 916	10 961	11 318
Training and staff development	2 626	4 360	1 656	5 546	4 090	3 000	4 229	5 620	5 891
Venue and facilities	6 209	6 726	12 320	4 910	6 840	8 341	1 412	1 732	1 626
Other	4 323	6 884	15 950	4 432	4 475	4 930	6 011	6 278	6 683
Total	146 664	156 274	173 479	129 986	143 237	144 265	138 354	147 954	125 564

Estimates of Provincial Expenditure

Table 8.H: Payments of infrastructure by category

R thousand	Project name	Region	Municipality	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available			
				Project/admin block; water; electricity; sanitation; etc.	Units (i.e. number of facilities)	Date: Start	Date: finish					2010/11	2011/12	2012/13	
New and replacement assets															
1.	Social and Economic Facilities	KZN Province	KZN Province	Unknown as and when required				Programme 3	-	-	-	60 000	60 000	-	
Total new and replacement assets									-	-	-	60 000	60 000	-	
Upgrades and additions															
Rehabilitation, renovations and refurbishments															
Maintenance and repairs															
1.	Enhanced Extended Discount Benefit Scheme	KZN Province	KZN Province	Vacant land, houses, blocks of flats.	30 000	Ongoing	Ongoing	Programme 4	-	158 457	199 405	40 142	48 171	20 000	
2.	Housing Property Maintenance	KZN Province	KZN Province	Vacant land, houses, blocks of flats.	9 000	Ongoing	Ongoing	Programme 4	-	232 000	398 949	20 000	15 000	5 000	
Total maintenance and repairs									-	390 457	598 354	60 142	63 171	25 000	
Infrastructure transfers - current															
Infrastructure transfers - capital															
1.	KwaXimba	Zululand	Ulundi	Houses	2 000	12/10/2011	12/10/2015	Programme 3	Yes	90 150	-	27 323	27 323	27 323	
2.	Mabaso	Umkhanyakude	Umhlabuyalingana	Houses	2 500	11/03/2008	30/10/2014	Programme 3	Yes	114 292	1 956	26 739	26 739	26 739	
3.	Ulundi L. extension	Zululand	Ulundi	Houses	954	10/11/2004	15/01/2013	Programme 3	Yes	78 665	-	15 513	26 576	26 576	
4.	Ekushumayeleni	Zululand	Ulundi	Houses	1 600	08/12/2008	03/12/2014	Programme 3	Yes	73 502	-	22 365	22 365	22 365	
5.	Sangwaba	Sisonke	Ubuhlebezwe	Houses	823	08/12/2008	03/12/2014	Programme 3	No	54 257	-	20 054	20 834	13 369	
6.	Refer to IRM	KZN Province	KZN Province	Houses	-	Ongoing	-	Programme 3	-	-	-	2 586 470	2 878 189	3 176 257	
Total Infrastructure transfers - capital									-	410 866	1 956	2 698 464	3 002 026	3 292 629	
Total Vote 8 Infrastructure									-	801 323	600 310	2 818 606	3 125 197	3 317 629	

Note: EPWP amounts still to be determined by the department
Infrastructure Reporting Model (IRM) amounts refer to all the remaining projects not listed

Table 8.I: Summary of transfers to municipalities

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
A KZN2000 eThekweni	116 405	291 631	248 821	301 000	324 680	315 180	259 500	285 000	274 000
Total: Ugu Municipalities	-	-	140	640	-	-	678	728	764
B KZN211 Vulamehlo	-	-	-	160	-	-	170	189	198
B KZN212 Umdoni	-	-	1	-	-	-	-	-	-
B KZN213 Umzumbe	-	-	-	160	-	-	170	180	189
B KZN214 uMuziwabantu	-	-	-	160	-	-	169	180	189
B KZN215 Ezinqoleni	-	-	-	160	-	-	169	179	188
B KZN216 Hibiscus Coast	-	-	7	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	132	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	3 854	27 778	7 955	11 480	25 413	25 413	7 509	14 540	11 567
B KZN221 uMshwathi	-	-	11	160	-	-	170	180	189
B KZN222 uMngeni	3	215	253	-	-	-	-	-	-
B KZN223 Mpofana	-	1 937	-	-	-	-	-	-	-
B KZN224 Impendle	-	-	-	160	-	-	170	180	189
B KZN225 Msunduzi	3 851	25 626	7 690	11 000	25 413	25 413	7 000	14 000	11 000
B KZN226 Mkhambathini	-	-	-	160	-	-	169	180	189
B KZN227 Richmond	-	-	1	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	204	181	-	-	-	13 500	20 000	20 000
B KZN232 Emnambithi/Ladysmith	-	-	107	-	-	-	6 000	10 000	10 000
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	204	74	-	-	-	7 500	10 000	10 000
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	4	160	572	-	7 670	10 180	10 189
B KZN241 Endumeni	-	-	-	-	-	-	-	-	-
B KZN242 Nqutu	-	-	-	160	-	-	170	180	189
B KZN244 Msinga	-	-	-	-	572	-	-	-	-
B KZN245 Umvoti	-	-	4	-	-	-	7 500	10 000	10 000
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	113	160	-	-	170	180	189
B KZN252 Newcastle	-	-	113	-	-	-	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	160	-	-	170	180	189
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	3	60	-	3 480	3 000	3 000	12 009	10 540	10 567
B KZN261 eDumbe	-	-	-	160	-	-	170	180	189
B KZN262 uPhongolo	-	-	-	160	-	-	170	180	189
B KZN263 Abaqulusi	-	60	-	-	-	-	11 500	10 000	10 000
B KZN265 Nongoma	-	-	-	160	-	-	169	180	189
B KZN266 Ulundi	-	-	-	3 000	3 000	3 000	-	-	-
C DC26 Zululand District Municipality	3	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	800	2 856	-	847	898	943
B KZN271 Umhlabuyalingana	-	-	-	160	572	-	170	180	189
B KZN272 Jozini	-	-	-	160	571	-	170	180	189
B KZN273 The Big 5 False Bay	-	-	-	160	571	-	169	180	189
B KZN274 Hlabisa	-	-	-	160	571	-	169	180	189
B KZN275 Mtubatuba	-	-	-	160	571	-	169	178	187
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	38	516	5 480	5 572	5 000	11 509	22 540	21 567
B KZN281 Umfolozi	-	-	-	160	-	-	170	180	189
B KZN282 uMhlathuze	-	38	515	5 000	5 000	5 000	11 000	22 000	21 000
B KZN283 Ntambanana	-	-	-	160	-	-	170	180	189
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	1	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	160	572	-	169	180	189
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	480	-	-	509	540	567
B KZN291 Mandeni	-	-	-	160	-	-	170	180	189
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	160	-	-	170	180	189
B KZN294 Maphumulo	-	-	-	160	-	-	169	180	189
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	320	-	-	339	359	377
B KZ5a1 Ingwe	-	-	-	160	-	-	170	180	189
B KZ5a2 Kwa Sani	-	-	-	160	-	-	169	179	188
B KZ5a4 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZ5a6 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	120 262	319 711	257 730	324 000	362 093	348 593	314 240	365 505	350 730

Table 8.J: Transfers to municipalities - CRU programme

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
A KZN2000 eThekweni	100 000	220 000	125 000	240 000	220 000	210 500	235 500	266 000	266 000
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	-	24 637	-	5 000	5 000	5 000	3 000	10 000	10 000
B KZN221 uMshwathi									
B KZN222 uMngeni									
B KZN223 Mpofana	-	1 937	-	-	-	-	-	-	-
B KZN224 Impendle									
B KZN225 Msunduzi	-	22 700	-	5 000	5 000	5 000	3 000	10 000	10 000
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	204	-	-	-	-	13 500	20 000	20 000
B KZN232 Emnambithi/Ladysmith	-	-	-	-	-	-	6 000	10 000	10 000
B KZN233 Indaka									
B KZN234 Umtshezi	-	204	-	-	-	-	7 500	10 000	10 000
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	-	-	-	-	-	-	7 500	10 000	10 000
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti	-	-	-	-	-	-	7 500	10 000	10 000
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
B KZN252 Newcastle									
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	60	-	-	-	-	11 500	10 000	10 000
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi	-	60	-	-	-	-	11 500	10 000	10 000
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	-	-	-	5 000	5 000	5 000	9 000	20 000	20 000
B KZN281 Umfolozi									
B KZN282 uMhlathuze	-	-	-	5 000	5 000	5 000	9 000	20 000	20 000
B KZN283 Ntambanana									
B KZN284 uMalalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 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	-	-	-	-	-	-	-	-	-
Total	100 000	244 901	125 000	250 000	230 000	220 500	280 000	336 000	336 000

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
A KZN2000 eThekweni	16 331	19 481	11 791	11 000	26 570	26 570	14 000	9 000	8 000
Total: Ugu Municipalities	-	-	140	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni	-	-	1	-	-	-	-	-	-
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast	-	-	7	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	132	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	3 851	3 141	7 955	6 000	20 413	20 413	4 000	4 000	1 000
B KZN221 uMshwathi	-	-	11	-	-	-	-	-	-
B KZN222 uMngeni	-	215	253	-	-	-	-	-	-
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi	3 851	2 926	7 690	6 000	20 413	20 413	4 000	4 000	1 000
B KZN226 Mkhambathini									
B KZN227 Richmond	-	-	1	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	-	181	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	-	-	107	-	-	-	-	-	-
B KZN233 Indaka									
B KZN234 Umtshezi	-	-	74	-	-	-	-	-	-
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	-	-	4	-	-	-	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti	-	-	4	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	-	-	113	-	-	-	-	-	-
B KZN252 Newcastle	-	-	113	-	-	-	-	-	-
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	-	-	3 000	3 000	3 000	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi	-	-	-	3 000	3 000	3 000	-	-	-
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	-	38	516	-	-	-	2 000	2 000	1 000
B KZN281 Umfolozi									
B KZN282 uMhlathuze	-	38	515	-	-	-	2 000	2 000	1 000
B KZN283 Ntambanana									
B KZN284 uMalalazi									
B KZN285 Mthonjaneni	-	-	1	-	-	-	-	-	-
B KZN286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 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	20 182	22 660	20 700	20 000	49 983	49 983	20 000	15 000	10 000

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	640	-	-	678	728	764
B KZN211 Vulamehlo	-	-	-	160	-	-	170	189	198
B KZN212 Umdoni	-	-	-	-	-	-	-	-	-
B KZN213 Umzumbe	-	-	-	160	-	-	170	180	189
B KZN214 uMuziwabantu	-	-	-	160	-	-	169	180	189
B KZN215 Ezinqoleni	-	-	-	160	-	-	169	179	188
B KZN216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	480	-	-	509	540	567
B KZN221 uMshwathi	-	-	-	160	-	-	170	180	189
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 Impendle	-	-	-	160	-	-	170	180	189
B KZN225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	160	-	-	169	180	189
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	160	572	-	170	180	189
B KZN241 Endumeni	-	-	-	160	-	-	170	180	189
B KZN242 Nqutu	-	-	-	-	572	-	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	160	-	-	170	180	189
B KZN252 Newcastle	-	-	-	-	-	-	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	160	-	-	170	180	189
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	480	-	-	509	540	567
B KZN261 eDumbe	-	-	-	160	-	-	170	180	189
B KZN262 uPhongolo	-	-	-	160	-	-	170	180	189
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	160	-	-	169	180	189
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	800	2 856	-	847	898	943
B KZN271 Umhlabuyalingana	-	-	-	160	572	-	170	180	189
B KZN272 Jozini	-	-	-	160	571	-	170	180	189
B KZN273 The Big 5 False Bay	-	-	-	160	571	-	169	180	189
B KZN274 Hlabisa	-	-	-	160	571	-	169	180	189
B KZN275 Mtubatuba	-	-	-	160	571	-	169	178	187
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	480	572	-	509	540	567
B KZN281 Umfolozi	-	-	-	160	-	-	170	180	189
B KZN282 uMhlatuze	-	-	-	-	-	-	-	-	-
B KZN283 Ntambanana	-	-	-	160	-	-	170	180	189
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	160	572	-	169	180	189
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	480	-	-	509	540	567
B KZN291 Mandeni	-	-	-	160	-	-	170	180	189
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	160	-	-	170	180	189
B KZN294 Maphumulo	-	-	-	160	-	-	169	180	189
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	320	-	-	339	359	377
B KZ5a1 Ingwe	-	-	-	160	-	-	170	180	189
B KZ5a2 Kwa Sani	-	-	-	160	-	-	169	179	188
B KZ5a4 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZ5a6 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated									
Total	-	-	-	4 000	4 000	-	4 240	4 505	4 730

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
A KZN2000 eThekweni	-	52 150	112 030	50 000	78 110	78 110	10 000	10 000	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbhe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni									
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi									
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
B KZN252 Newcastle									
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMalalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 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	112 030	50 000	78 110	78 110	10 000	10 000	-