

VOTE 8

Human Settlements

Operational budget	R 3 053 315 000
MEC remuneration	Nil
Total amount to be appropriated	R 3 053 315 000
<i>of which:</i>	
Unauth exp (1 st charge) not available for spending	R 9 303 000
Baseline available for spending after 1st charge	R 3 044 012 000
Responsible MEC	Mrs. M. Govender, MEC for Public Works and Human Settlements ¹
Administrating department	Human Settlements
Accounting officer	Head: Human Settlements

1. Overview

Vision

The vision of the department is: *Innovative champions of change in the housing sector to improve the quality of life for all in KZN.*

Mission statement

The mission statement of the department 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 KZN.*

Strategic objectives

Strategic policy direction: By focussing on its role of creating sustainable human settlements throughout the province, the department seeks to align its operations and strategic position with the overall aim of government to achieve accountability and effective service delivery for all citizens of the province in the following areas: create sustainable human settlements and improved quality of household life, and create vibrant, equitable, sustainable rural communities contributing towards food security for all.

The strategic objectives set by the department are:

- Eradication of slums in KZN by 2014;
- Addressing institutional and systemic constraints;
- Identification and addressing 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 capacity of housing stakeholders (especially municipalities);

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

- Promotion of home-ownership;
- 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 immoveable 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 KZN; 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
- National Heritage Resource Act, 1999
- State Land Disposal Act, 1961
- Standards Act, 1993
- The KZN Traditional Leadership and Governance Act, 2005
- Social Housing Act, 2008
- Housing Development Agency Act, 2008
- Elimination and Prevention of the Re-emergence of Slums Act, 2007

2. Review of the 2010/11 financial year

This section provides a review of 2010/11, outlining the main achievements and progress made during the year, as well as providing a brief discussion on challenges and new developments.

Rural housing development

In line with the strategic objective of accelerating rural housing development throughout the province, the department continued in its efforts to invest resources in the most needy rural communities. The department partnered with the Department of Agriculture, Environmental Affairs and Rural Development, and private institutions to ensure that all home-owners are encouraged to grow their own vegetables to sustain themselves, in line with the “one home, one garden” concept.

During 2010/11, attention was placed on the identification and packaging of projects that were expected to have a major impact on rural housing delivery. This was inclusive of the *Vulindlela* housing development project, which aims to address the rural housing needs of the Msunduzi Municipality. The project is currently at its pre-feasibility stage and the focus is on addressing key risks in order to ensure that it is ready for implementation in 2011/12. This programme is expected to have a yield of 25 000 units, with housing construction anticipated to be completed by 2017. In addition, 17 089 rural housing subsidies were approved throughout the province.

Housing Rectification Programme

In line with the national prescripts, the Housing Rectification Programme is utilised to rectify defects in houses delivered between 15 March 1994 and 31 March 2002. A total of 830 housing units were rectified during 2010/11. A further project to rectify an additional 316 units was approved in November 2010. In some instances, individuals are living under conditions that are unsafe and uninhabitable, and the rectification process is thus deemed to be essential.

The department also embarked on a process to implement quality assurance processes on all current projects that are to be implemented, in order to address poor workmanship. In this regard, a Service Level Agreement was entered into with the National Home Builders Registration Council (NHBRC) in order to provide technical assessments of some projects where the quality and structural integrity of the housing products are of an uncertain nature.

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 occurred in 2008/09 and 2009/10. The department received the Housing Disaster Relief conditional grant in 2010/11 to assist in addressing this backlog. The department experienced slow spending on this grant due to certain projects such as Mthonjaneni, St. Pauls and Nkandla, still being in the planning stages with the municipalities. These projects are planned by the department in conjunction with the affected municipality.

The department aims to provide permanent housing solutions to those affected by natural disasters. It is anticipated that the delivery of housing to an estimated 1 676 individuals affected by natural occurrences, will be completed by the end of 2011/12.

Inclusionary housing

Inclusionary housing integrates communities and housing within the low to high income brackets, and aims to ensure the creation of an inclusive government and a compassionate, non-racial and integrated society. Inclusionary housing comprises the Cornubia Land Acquisition project (hereafter referred to as Cornubia) within the eThekweni Metro, which has been identified as one of the province's (as well as the National Department of Human Settlements) priority projects. Cornubia is a provincial and national priority that aims to implement integrated sustainable human settlements, while also contributing to the upgrading and eradication of informal settlements in the province. The planning of Cornubia is based on the principles of sustainable development with higher densities, a wide range and integration of income levels, employment and economic opportunities, substantial provision for schools, clinics and other social facilities, viable non-motorised and public transportation and extensive open spaces.

This project, in addition to addressing the eradication of slums, also aims to provide a holistic planning and development approach that will ultimately result in an integrated residential development/human settlement which will provide for a range of housing and social economic opportunities. While the initial phase of this development caters for 5 000 housing units, the resultant yield is expected to be 50 000 units (of which 20 000 are proposed for subsidised housing by the province), which will be achieved over the next few years. This project is at the final planning stages, and implementation is expected to commence in 2011/12.

Slums clearance

The department continued 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. There are currently 74 projects that are at various stages of the housing delivery cycle in support of this initiative.

Capacity building programmes

During 2010/11, a number of programmes were planned to take place, including the roll-out of the *Amakhosi* training programme, municipal capacity building, and consumer education programmes. With the exception of the roll-out of *Amakhosi* training, due to internal human capacity constraints, all of the aforementioned programmes took place in 2010/11. 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.

3. Outlook for the 2011/12 financial year

This section looks at the key focus areas of 2011/12, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

During 2011/12, focussed attention will be placed on striving to ensure that the targets set to provide for integration and sustainability in respect of accelerated delivery of housing opportunities and more efficient land utilisation are being achieved. The following priority programmes will be undertaken:

Slums clearance/Informal settlement upgrade

The department will continue with its aim of clearing slums in 2011/12, 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. Projects in support of this initiative include, among others, Cato Crest, Nyoni, Umzinto, Blaubosch, Masinege, Broader Drienfontein, Etete Phase 4 B, Groutville Priority One, Chris Hani, Lloyd and Ntshawini.

Rural housing development programme

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. Focussed attention will be placed on the packaging of the *Vulindlela* housing development project in the Msunduzi Municipality, which is expected to have a yield of 25 000 units over the long-term (housing construction is anticipated to be completed by 2017).

Enhanced people's housing process

The implementation of the enhanced people's housing process, which provides for community/beneficiary involvement in the construction of houses, is expected to yield 1 000 units over the three years of the 2011/12 MTEF. As part of a national initiative, this project is being piloted in the province in partnership with the eThekweni Metro.

Military veteran's housing programme

This programme is intended to provide housing assistance to veterans (who cannot afford to buy or rent their own properties) who engaged in liberation military activities, and who had to go into exile for a period of at least one-year.

The plan for the military veterans' housing programme is 5 000 units, and has recently been approved for implementation, in a phased-in approach, with 500 units planned to be built in 2011/12 within the eThekweni Metro.

Affordable rental units

The department will continue in its effort to achieve affordable rental housing for people within the province. The main project in respect of this is the CRU programme, which aims to attain a non-racial, integrated and socially coherent society for all income groups. The department aims to construct/complete 4 000 units in 2011/12.

Fast-tracking of the Human Settlements Development grant spending

The department has drawn up a detailed cashflow, as well as a rectification plan to fast-track the spending on its Human Settlements Development grant during 2011/12. Furthermore, the department has stated that it undertakes to ensure that this recovery plan, put in place to improve spending on the conditional grant, will result in effective housing delivery within the province and achievement of targeted outputs and spending.

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 2007/08 to 2013/14. The budget for 2011/12 is made up of the provincial allocation of R283.444 million and the Human Settlements Development grant (previously known as the Integrated Housing and Human Settlements Development grant) of R2.770 billion. The aim of this grant is to promote the provision of low income housing and essential services. No allocation for the Housing Disaster Relief grant was received over the 2011/12 MTEF, as this grant was provided to deal specifically with natural disasters, such as storm damage that affected the province in 2008 and 2009.

Table 8.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Provincial allocation	210 295	224 107	243 265	263 704	267 030	267 030	283 444	297 690	313 698
Conditional grants	1 310 555	1 622 053	2 330 448	2 847 909	2 848 502	2 848 502	2 769 871	2 891 813	3 050 176
Human Settlements Development grant	1 310 555	1 622 053	2 180 448	2 714 109	2 714 109	2 714 109	2 769 871	2 891 813	3 050 176
Housing Disaster Relief grant	-	-	150 000	133 800	133 800	133 800	-	-	-
EPWP Incentive grant	-	-	-	-	593	593	-	-	-
Total	1 520 850	1 846 160	2 573 713	3 111 613	3 115 532	3 115 532	3 053 315	3 189 503	3 363 874
Total payments	1 522 181	1 876 146	2 492 647	3 111 613	3 192 556	3 112 556	3 053 315	3 189 503	3 363 874
Surplus/(Deficit) before financing	(1 331)	(29 986)	81 066	-	(77 024)	2 976	-	-	-
Financing									
Provincial roll-overs	-	-	-	-	77 024	77 024	-	-	-
Surplus/(deficit) after financing	(1 331)	(29 986)	81 066	-	-	80 000	-	-	-

The department over-spent its budget in 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, 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 was implemented against the 2010/11 budget, and the second instalment of the same amount will be implemented in 2011/12. Both the instalment amounts are reflected against 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.

The department ended 2009/10 with a net surplus after financing of R81.066 million. It should be noted, though, that the conditional grant under-spending in that year was R77.024 million. This should be excluded when calculating the equitable share under-expenditure, as any unspent conditional grants have to be surrendered to National Treasury. If this under-spending on the Human Settlements Development grant is excluded, the total year-end under-spending of the department against its equitable share allocation amounts to R4.042 million, which exceeded its agreed to pledge to cut-back spending by R3 million in terms of the Cabinet-approved Provincial Recovery Plan.

As mentioned above, the department under-spent the Human Settlements Development grant in 2009/10 by R77.024 million, and this amount was rolled over to 2010/11. The full amount of the roll-over is for Cornubia. Funds could not be spent in 2009/10 due to delays taking place with the planning processes by the eThekweni Metro, as well as delays in the environmental impact assessment (EIA). These challenges have since been resolved, and the project is on track.

Growth between the 2010/11 Revised Estimate and 2011/12 in terms of the Human Settlements Development grant, while positive, is very low due to a portion of this grant being deducted by National Treasury, and allocated as an Urban Settlements Development grant (USDG) to the eThekweni Metro. National Treasury has reduced the department's Human Settlements Development grant allocation over the 2011/12 MTEF by R379.629 million in 2011/12, R435.816 million in 2012/13 and R277.453 million in 2013/14, respectively. To this end, these funds have been added to the Municipal Infrastructure Grant (MIG) Cities to form a new USDG, with the eThekweni Metro receiving this funding directly in future.

The department is projecting to end 2010/11 with a net under-spending of R80 million. This is due to slow spending on the Human Settlements Development grant, which led to the removal of this amount by National Treasury, as explained in greater detail in Section 6.3 below.

The department is showing a balanced budget over the 2011/12 MTEF period.

4.2 Departmental receipts collection

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

Table 8.2: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	304	338	324	341	341	341	375	412	434
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	22	92	90	90	90	90	94	103	109
Sale of capital assets	-	-	412	-	-	-	-	-	-
Transactions in financial assets and liabilities	18 927	975	5 729	602	602	1 507	667	735	775
Total	19 253	1 405	6 555	1 033	1 033	1 938	1 136	1 250	1 318

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 bursary contracts, as well as refunds on subsidies from banks and conveyances, mainly due to the death of some housing applicants. This category is difficult to project due to its uncertain nature, hence the fluctuating trend over the seven-year period. The high revenue collection in 2007/08 is due to a refund of previous years' expenditure in respect of properties purchased. To this end, sales transactions were cancelled, prior to transfer having been effected.

Revenue collected in respect of *Sale of goods and services other than capital assets* relates mainly to commission earned on insurance deductions, rental on state property and parking fees, and reflects a steady collection trend over the seven-year period under review.

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 high amount in 2008/09 is due to the higher than anticipated receipt of interest on individual subsidy amounts held in trust accounts. It is anticipated that this collection trend will continue in 2010/11 and over the 2011/12 MTEF.

Revenue collected against *Sale of capital assets* in 2009/10 is in respect of the sale of redundant vehicles which was not budgeted for as it was previously collected by the Department of Transport, which has now decentralised the auctioning of departmental vehicles to individual departments. There is no budget allocated to this category over the 2011/12 MTEF due to its uncertain nature.

4.3 Donor funding and agency receipts

Table 8.3 illustrates donor funding received by the department over the period 2007/08 to 2013/14, while Table 8.4 illustrates the actual amount spent by the department over the same period.

Table 8.3: Details of donor funding

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Donor funding	4 158	604	-	1 336	1 336	-	-	-	-
Flanders: Groutville Project	-	-	-	239	239	-	-	-	-
Flanders: Housing Pilot Project	572	604	-	-	-	-	-	-	-
Phase II Roll - out Project	3 586	-	-	1 097	1 097	-	-	-	-
Total	4 158	604	-	1 336	1 336	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Donor funding	-	-	2 074	5 210	5 210	618	-	-	-
Flanders: Groutville Project	-	-	2 074	239	239	-	-	-	-
Phase II Roll - out Project	-	-	-	4 971	4 971	618	-	-	-
Agency receipt	202	635	-	-	-	-	-	-	-
NDHS: Capacity	202	635	-	-	-	-	-	-	-
Total	202	635	2 074	5 210	5 210	618	-	-	-

With regard to donor funding, the department entered into a co-operative agreement with the Flemish (Flanders) government for capacity building at selected municipalities in the province. An initial pilot project was successfully undertaken in 2004/05, 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 the system. In addition, the project funded the salary of a housing manager who is responsible for the management of housing components.

A roll-over of R2.074 million from the previous financial year for the Groutville Project, which provides care homes for orphans and vulnerable children in the KwaDukuza Municipality, was spent in full in 2009/10. The amount of R239 000 spent on this project in 2010/11 is in respect of the same reasons.

The department anticipated spending R4.971 million in 2010/11 against the Phase II Roll-out Project. However, due to capacity constraints, only R618 000 was spent on this project in 2010/11.

The department has been advised by the Flemish government that the donor funding contract, which expired on 30 November 2010, will not be extended, and no roll-overs of funds will be granted. Despite this, the department will continue to implement capacity building programmes over the 2011/12 MTEF, through funds identified within its budget.

With regard to agency receipts, in 2003/04, the department received funding from the National Department of Human Settlements (NDHS) for capacity building (not visible in Table 8.3). The department was unable to spend the funds over the period 2004/05 to 2006/07 due to capacity constraints. However, this was resolved and, during 2007/08 and 2008/09, the department spent the full amount. No agency receipts are anticipated to be received going forward.

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 challenges relating to the availability of suitable land for housing development.
- Adequate provision is made in order to meet the 2014 clearance of slums target from within the baseline.
- Provision was made for the carry-through costs of the 2010 wage agreement and an inflationary wage adjustment of 5.5 per cent for each of the three years of the 2011/12 MTEF.
- Provision was made for an annual 1.5 per cent pay progression, and for the R800 per month housing allowance for staff on levels 1 to 10 as per the 2010 wage agreement.
- The cost-cutting measures as defined in Provincial Treasury Circular PT(1) of 2010/11 (as reissued by the Provincial Treasury in 2011/12) will continue to be adhered to over the 2011/12 MTEF.
- 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.
- Funding for the bulk infrastructure and basic internal services will be made available from within the baseline.

5.2 Additional allocations for the 2009/10 to 2011/12 MTEF

Table 8.5 shows additional funding received by the department over the three MTEF periods: 2009/10, 2010/11 and 2011/12. 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. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The carry-through allocations for the 2009/10 MTEF period (i.e. for the financial years 2012/13 and 2013/14) are based on the incremental percentage used in the 2010/10 MTEF and 2011/12 MTEF. A similar approach was used for the carry-through allocations for the 2010/11 MTEF period.

Table 8.5: Summary of additional provincial allocations for 2009/10 to 2011/12 MTEF

R thousand	2009/10	2010/11	2011/12	2012/13	2013/14
2009/10 MTEF period					
2010/11 MTEF period		5 583	6 232	6 888	7 267
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement		5 473	6 117	6 767	7 139
Policy on Incapacity Leave and Ill Health Retirement (PILIR)		110	115	121	128
2011/12 MTEF period			3 797	3 716	3 555
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement			3 946	3 908	3 796
National Cabinet decision to cut provinces by 0.3 per cent			(149)	(192)	(241)
Total	-	5 583	10 029	10 604	10 822

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).

In 2011/12, the department received additional funding for the 2010 wage agreement. Also in the 2011/12 MTEF, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this equitable share reduction in KZN was sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus of the province. The balance was sourced proportionately from all 16 provincial votes. The effect of this on the department is a slight reduction of R149 000, R192 000 and R241 000 over the 2011/12 MTEF.

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 budget and 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	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	90 547	103 507	99 174	118 405	120 274	120 274	124 632	121 798	128 358
2. Housing Needs, Research and Planning	19 391	20 761	18 061	26 392	25 118	25 118	28 368	29 623	31 235
3. Housing Development	1 206 383	1 492 561	2 090 096	2 823 814	2 523 409	2 443 409	2 569 166	2 703 691	2 848 947
4. Housing Asset Management, Property Management	205 860	259 317	285 316	143 002	523 755	523 755	331 149	334 391	355 334
Total	1 522 181	1 876 146	2 492 647	3 111 613	3 192 556	3 112 556	3 053 315	3 189 503	3 363 874
Unauth. exp. (1 st charge) not available for spending	-	-	-	(9 303)	(9 303)	(9 303)	(9 303)	-	-
Baseline available for spending after 1st charge	1 522 181	1 876 146	2 492 647	3 102 310	3 183 253	3 103 253	3 044 012	3 189 503	3 363 874

Table 8.7: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Current payments	283 613	312 276	298 656	312 234	335 612	335 230	467 785	480 653	492 416
Compensation of employees	127 339	138 797	157 750	173 880	184 786	184 404	229 100	248 247	261 499
Goods and services	156 274	173 479	140 906	138 354	150 526	150 526	238 685	232 406	230 917
Interest and rent on land	-	-	-	-	300	300	-	-	-
Transfers and subsidies to:	1 222 601	1 521 454	2 147 066	2 723 004	2 809 262	2 729 644	2 547 788	2 703 810	2 866 001
Provinces and municipalities	319 711	257 730	209 973	314 240	539 818	539 818	587 668	476 598	500 698
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	902 890	1 263 724	1 937 093	2 408 764	2 269 444	2 189 826	1 960 120	2 227 212	2 365 303
Payments for capital assets	15 617	42 201	46 860	67 072	38 379	38 379	28 439	5 040	5 457
Buildings and other fixed structures	10 780	36 407	43 816	60 000	32 528	32 528	19 774	-	-
Machinery and equipment	4 837	4 541	3 009	7 072	5 572	5 572	8 665	5 040	5 457
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	900	-	-	-	-	-	-	-
Software and other intangible assets	-	353	35	-	279	279	-	-	-
Payments for financial assets	350	215	65	9 303	9 303	9 303	9 303	-	-
Total	1 522 181	1 876 146	2 492 647	3 111 613	3 192 556	3 112 556	3 053 315	3 189 503	3 363 874
Unauth. exp. (1 st charge) not available for spending	-	-	-	(9 303)	(9 303)	(9 303)	(9 303)	-	-
Baseline available for spending after 1st charge	1 522 181	1 876 146	2 492 647	3 102 310	3 183 253	3 103 253	3 044 012	3 189 503	3 363 874

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 was implemented against the 2010/11 budget, and the second instalment of the same amount will be implemented in 2011/12. Both instalment amounts are reflected against Programme 1, against *Payments for financial assets*, and the amounts available for spending in 2010/11 and 2011/12 have been reduced by the first charge.

In 2002/03, the department's organisational structure was reviewed, and posts were graded accordingly. This structure was not reviewed again until 2008/09, when the department undertook a complete organisational restructuring, evaluating all 839 posts in line with the required job evaluation procedures. This was necessitated by an increasing number of formal grievances from employees in respect of their salary levels, and a subsequent order from the Commission for Conciliation, Mediation and Arbitration (CCMA). The revised organisational structure was approved on 9 April 2008, and the phased-in upgrading of 289 posts commenced, with 67 posts being upgraded between 2008/09 and 2009/10.

In 2010/11, the remaining 222 posts were upgraded (85 in Programme 1: Administration, six in Programme 2: Housing Needs, Research and Planning, 47 in Programme 3: Housing Development, and 84 in Programme 4: Housing Asset Management, Property Management), with the total financial implication being R7.328 million for the year, which the department had to reprioritise from within its baseline. To this end, the department also reprioritised its budget going forward, in order to provide for the carry-through costs of the job evaluation results.

The increase in the budget over the period 2007/08 to 2011/12 can mainly be attributed to the increase in the Human Settlements Development grant, resulting from the high demand for housing in KZN. 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 allocation of the Housing Disaster Relief grant to the department in 2009/10 and 2010/11 also contributed to the increase against Programme 3 and *Transfers and subsidies to: Households* in 2009/10 and 2010/11, respectively. The increase from the 2010/11 Main to the Adjusted Appropriation is to cater for spending in respect of the maintenance of R293 towns and hostels, and for a transfer of funds to the eThekweni Metro in respect of maintenance costs incurred by them. The decrease over the 2011/12 MTEF is due to National Treasury removing a portion of the Human Settlements Development grant from the department, in order to enable a more co-ordinated approach to addressing priorities for informal settlements and informal dwelling

upgrading. To this end, these funds have been added to the MIG Cities to form a new USDG i.e. the eThekwin Metro will receive this funding directly in future, as mentioned previously.

The increase in Programme 1 in 2008/09 was due to once-off payments made for the move of the new head office in Pietermaritzburg, as well as telephone costs which were higher than anticipated in 2008/09 (this also partly explains the increase against *Goods and services* over the same period). The increase from the 2010/11 Main to the Adjusted Appropriation is due to the annual wage agreements. The substantial increase from 2012/13 to 2013/14 is mainly due to the department budgeting to fill current vacant posts (subject to the lifting of the moratorium on the filling of non-critical vacant posts) and to purchase furniture and equipment for newly appointed staff.

The decrease in Programme 2 in 2009/10 is due to a delay in the implementation of capacity building programmes, including training on housing programmes for *Amakhosi* and other traditional leaders, due to internal capacity constraints. The substantial increase from 2009/10 to the 2010/11 Main Appropriation is due to increased spending on capacity building programmes. The decrease from the 2010/11 Main to the Adjusted Appropriation is the result of delays in the establishment of housing components within municipalities due to internal delays in the appointment of a service provider to facilitate the process of appointing housing officials within municipalities. The increase over the MTEF is inflationary related.

The increase in Programme 4 in 2008/09 was the result of a transfer made to the eThekwin Metro for the rehabilitation of former R293 houses, on behalf of the department. The ownership of these properties has not yet been formally transferred to eThekwin and, therefore, the department is still responsible for the maintenance costs thereof. The decrease from 2009/10 to the 2010/11 Main Appropriation is due to the fact that, in 2009/10, the department transferred once-off funding to the eThekwin Metro for the maintenance of R293 towns and hostels. The substantial increase from the 2010/11 Main to the Adjusted Appropriation is due to higher than anticipated maintenance costs in respect of R293 towns and hostels (*Goods and services*), and an under-budgeted transfer of funds to the eThekwin Metro in respect of maintenance costs incurred by them (*Transfers and subsidies to: Provinces and municipalities*). The decrease from the 2010/11 Revised Estimate to 2011/12 is mainly a result of a decrease in the budget allocated for the Extended Enhanced Discount Benefit Scheme (EEDBS) and maintenance of housing properties, resulting from the anticipated transfer of some properties to individuals and municipalities.

The increase in *Compensation of employees* in 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 2013/14, due to the implementation of the job evaluation results (as mentioned in detail above), where some posts were upgraded to higher notches. The increase from the 2010/11 Main to the Adjusted Appropriation is to cater for the implementation of the job evaluation results. Provision was also made over the 2011/12 MTEF for the filling of vacant posts, subject to the lifting of the moratorium.

The increase in *Goods and services* in 2008/09 relates to once-off costs in respect of the move of the department to the new head office in Pietermaritzburg, costs of housing events being higher than anticipated (such as the launching of numerous housing projects), as well as the Govani Mbeki Awards Ceremony. The decrease from 2009/10 to the 2010/11 Main Appropriation is due to the implementation of cost-cutting measures. The increase from the 2010/11 Main to the Adjusted Appropriation is the result of SITA invoices and maintenance of housing properties which were higher than budgeted for, as well as spending in respect of the maintenance of R293 towns and hostels (funds were reprioritised from savings identified within Programme 3). The category shows a decreasing trend over the 2011/12 MTEF, due to the budget of the EEDBS and maintenance of housing properties being decreased as a result of the anticipated transfer of properties to individuals and municipalities.

The decrease in *Transfers and subsidies to: Provinces and municipalities* in 2008/09 relates to a delay in the implementation of the CRU programme, due to delays in the approval processes of projects within municipalities. The increase from the 2010/11 Main to the Adjusted Appropriation is to cater for the transfer of funds to the eThekwin Metro in respect of maintenance costs for R293 towns and properties. This category shows a fluctuating trend over the 2011/12 MTEF mainly due to a decrease in rates and taxes, resulting from the transfer of properties in terms of the EEDBS in 2012/13.

The increase in *Transfers and subsidies to: Households* from 2007/08 to the 2010/11 Main Appropriation is due to an increase in the Human Settlements Development grant, in order to cater for the increased demand for housing in the province. The decrease from the 2010/11 Main to the Adjusted Appropriation is mainly the result of slow spending on the construction of CRUs, due to delays in the newly revised business plan. The CRU programme is a new programme which replaced the Hostel Redevelopment and Upgrade programme. Due to this policy change, there was a need to revise the business plan in order to ensure complete alignment between the programme and the revised business plan. The further decrease in the 2010/11 Revised Estimate is mainly due to slow spending on the Human Settlements Development grant which led to National Treasury moving R80 million of this grant from KZN to other provinces. The budget increases over the 2011/12 MTEF, despite the reduction in the Human Settlements Development grant mentioned earlier, due to the increasing demand for housing in the province.

The substantial increase against *Buildings and other fixed structures* from 2007/08 to the 2010/11 Main Appropriation 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. The decrease from the 2010/11 Adjusted Appropriation 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 or 2013/14.

The decrease in *Machinery and equipment* in 2008/09 relates to provision for the purchase of capital assets (e.g. furniture, computers, etc) for new appointees not taking place due to the non-filling of budgeted vacant posts, resulting from a lack of suitable candidates. The decrease in 2009/10 relates to cost-cutting. The increase from 2009/10 to the 2010/11 Main Appropriation is due to provision for the purchase of vehicles. However, due to cost-cutting measures, this did not go ahead, hence the reduction from the 2010/11 Main to the Adjusted Appropriation. The increase from the 2010/11 Revised Estimate to 2011/12 is due to provision for the purchase of capital assets for newly appointed staff (subject to the lifting of the moratorium), as well as for the replacement of the departmental fleet. The fluctuating trend in the outer two years of the 2011/12 MTEF relates to the fact that *Machinery and equipment* is purchased on a cyclical basis.

The department spent R900 000 in 2008/09 against *Land and subsoil assets* in respect of the purchase of land in Pietermaritzburg for office accommodation.

The spending against *Software and other intangible assets* relates to the purchase of various software packages, as is explained in detail under Section 6 below.

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	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2013/14
eThekweni	716 113	992 356	1 332 350	1 250 330	1 379 294
Ugu	118 377	163 791	126 263	169 329	164 879
uMgungundlovu	482 553	544 582	245 250	254 693	279 577
Uthukela	184 898	147 438	145 418	169 483	184 527
Umkhanyathi	12 623	177 815	125 243	177 768	177 147
Amajuba	351	18 934	57 222	20 429	18 298
Zululand	148 667	189 735	81 826	88 696	86 696
Umkhanyakude	257 797	117 919	127 551	151 556	162 149
uThungulu	87 244	199 746	202 503	270 518	269 417
Ilembe	212 329	150 811	202 576	190 994	169 926
Sisonke	32 471	142 399	123 669	148 017	158 266
Total	2 253 423	2 845 526	2 769 871	2 891 813	3 050 176

The department spends the largest portion of its service delivery budget in the eThekweni Metro due to the high demand for housing in this region, as eThekweni has the highest population in the province. Some of the major projects which take place within this Metro include Cornubia, Ethafuleni, Ntuzuma, and Tambo Plaza Phase 1. Most hostels that are being upgraded are also within this area. There is also a substantial amount relating to the rehabilitation of former R293 townships within the Metro.

There are a number of noticeable fluctuating trends within various districts. To this end, the allocation within each district municipality is based on set housing criteria which take into account various factors, including the need and the size of population in a particular area during certain years, as well as poverty rates in various areas. This influenced the department's spending patterns in the following areas:

- The substantial increase against Umzinyathi from 2009/10 to 2010/11;
- The decrease in Umkhanyakude from 2009/10 to 2010/11;
- The decrease in Ilembe from 2009/10 to 2010/11; and
- The decreasing trend from 2009/10 to 2011/12 in uMgungundlovu.

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.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Human Settlements Development grant	1 311 040	1 627 137	2 103 423	2 714 109	2 791 133	2 711 133	2 769 871	2 891 813	3 050 176
Housing Disaster Relief grant	-	-	150 000	133 800	133 800	133 800	-	-	-
EPWP Incentive grant	-	-	-	-	593	593	-	-	-
Total	1 311 040	1 627 137	2 253 423	2 847 909	2 925 526	2 845 526	2 769 871	2 891 813	3 050 176

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	80 299	70 714	67 088	69 445	86 396	86 396	204 224	193 693	193 993
Compensation of employees	-	-	-	9 303	9 303	9 303	35 000	36 925	38 956
Goods and services	80 299	70 714	67 088	60 142	77 093	77 093	169 224	156 768	155 037
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 219 961	1 520 016	2 142 519	2 718 464	2 806 602	2 726 602	2 542 323	2 698 120	2 856 183
Provinces and municipalities	319 711	257 730	209 973	310 000	538 558	538 558	583 153	471 858	491 858
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	900 250	1 262 286	1 932 546	2 408 464	2 268 044	2 188 044	1 959 170	2 226 262	2 364 325
Payments for capital assets	10 780	36 407	43 816	60 000	32 528	32 528	23 324	-	-
Buildings and other fixed structures	10 780	36 407	43 816	60 000	32 528	32 528	19 774	-	-
Machinery and equipment	-	-	-	-	-	-	3 550	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 311 040	1 627 137	2 253 423	2 847 909	2 925 526	2 845 526	2 769 871	2 891 813	3 050 176

The department had three grants in 2010/11, namely the Human Settlements Development grant, the Housing Disaster Relief grant, and the EPWP Incentive grant.

The 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 2007/08 to 2013/14.

In 2009/10 and 2010/11 only, the department received the Housing Disaster Relief grant. The purpose of this grant was 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. This was done in terms of the provisions of the National Housing Programme: Housing Assistance in Emergency Circumstances, which is a National Housing programme that assists individuals under emergency circumstances.

The department received R593 000 in 2010/11 relating to the suspension of a portion of the EPWP Incentive grant from the Department of Transport for the implementation of EPWP projects. The EPWP Incentive grant aims to create temporary work opportunities and a transfer of skills to the unemployed, with the aim of increasing the ability of people to earn an income once they leave this programme. There is no allocation for this grant over the 2011/12 MTEF.

As of 2010/11, the department started funding *Compensation of employees* from the Human Settlements Development grant, in line with the Division of Revenue Act (DORA), which allows for a portion (up to 5 per cent) of the conditional grant funding to be used for administrative purposes. The substantial increase against *Compensation of employees* from 2011/12 onward is due to the same reason. To this end, the department has budgeted to spend a portion of the Human Settlements Development grant on *Machinery and equipment* in 2011/12. This is in respect of new posts anticipated to be filled during the year that will be funded from this grant.

The bulk of all three conditional grants' expenditure falls under *Transfers and subsidies*. The sharp increase against *Transfers and subsidies to: Provinces and municipalities* in the 2010/11 Adjusted Appropriation is due to transfers made to the eThekweni Metro for the CRU programme, the maintenance of R293 hostels and rehabilitation of former R293 townships which were higher than anticipated. Spending against *Transfers and subsidies to: Provinces and municipalities* from 2010/11 to 2013/14 relates to the focus on the rehabilitation of former R293 townships.

Transfers and subsidies to: Households comprises the bulk of the Human Settlements Development grant. The continuous rise from 2007/08 to the 2010/11 Adjusted Appropriation is to cater for the increased demand for housing within the province. The decrease in the 2010/11 Revised Estimate is due to slow spending on the Human Settlements Development grant, which resulted in National Treasury removing R80 million from this grant, and moving it to other provinces. The decrease from the 2010/11 Revised Estimate to 2011/12 relates to the removal of a portion of the Human Settlements Development grant funding from the department to the eThekweni Metro in respect of the USDG, as mentioned above. This category also includes the Housing Disaster Relief and EPWP incentive grants.

Buildings and other fixed structures comprises the Social and Economic Facilities budget (Human Settlements Development grant). 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 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 presents a summary of infrastructure payments and estimates by infrastructure category.

The Human Settlements Development grant infrastructure allocation takes into account the new SCOA definitions, whereby expenditure on transfers relating to housing projects must be classified as *Transfers and subsidies to: Households*, as these assets are transferred to the beneficiaries upon completion. To this end, these projects are still capital by their nature, and therefore continue to be classified as *Infrastructure transfer: Capital*. These transfers have been included under *Infrastructure transfers: Capital*, in the table below, in order to provide a full view of all infrastructure spending undertaken by the department. It should be noted that the bulk of the Human Settlements infrastructure allocation is funded by the Human Settlements Development grant.

Table 8.11: Summary of infrastructure payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
New and replacement assets	10 780	36 407	43 816	60 000	32 528	32 528	19 774	-	-
Existing infrastructure assets	84 684	86 304	67 230	60 142	90 957	90 957	26 303	24 153	24 153
Upgrades and additions									
Rehabilitation, renovations and refurbishments	84 684	86 304	67 230	60 142	90 957	90 957	26 303	24 153	24 153
Maintenance and repairs									
Infrastructure transfers	1 192 916	1 398 019	1 993 269	2 698 464	2 441 444	2 436 444	2 344 443	2 472 786	2 611 449
Current									
Capital	1 192 916	1 398 019	1 993 269	2 698 464	2 441 444	2 436 444	2 344 443	2 472 786	2 611 449
Capital infrastructure	1 203 696	1 434 426	2 037 085	2 758 464	2 473 972	2 468 972	2 364 217	2 472 786	2 611 449
Current infrastructure	84 684	86 304	67 230	60 142	90 957	90 957	26 303	24 153	24 153
Total	1 288 380	1 520 730	2 104 315	2 818 606	2 564 929	2 559 929	2 390 520	2 496 939	2 635 602

Note: In terms of the new SCOA definitions, the *Capital Infrastructure transfers* are not reported on by the department in the Infrastructure Reporting Model (IRM).

The category *New and replacement assets* relates to the Social and Economic Facilities programme (Human Settlements Development grant). As mentioned, 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 housing projects.

The category *Maintenance and repairs* relates to maintenance of housing properties and the EEDBS programme. The increase from the 2010/11 Main to the Adjusted Appropriation is due to additional funds for the rehabilitation of former R293 townships. The decrease from the 2010/11 Revised Estimate to 2011/12 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.

5.7 Summary of Public Private Partnerships – Nil

5.8 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

5.9 Transfers to other entities – Nil

5.10 Transfers to municipalities

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

Transfers to municipalities relate to 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), EEDBS (category A) and the maintenance of R293 hostels (categories A and B).

Table 8.12: Summary of departmental transfers to municipalities by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Category A	291 631	248 821	170 879	259 500	512 635	512 614	507 153	395 858	419 698
Category B	28 080	8 777	39 094	54 740	27 183	27 204	80 515	80 740	81 000
Category C	-	132	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	319 711	257 730	209 973	314 240	539 818	539 818	587 668	476 598	500 698

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Capacity building	2.4 Research	-	-	-	4 240	1 240	1 240	4 505	4 730	4 990
Claims against the state	3.1 Administration	-	-	-	-	20	20	10	10	10
CRU programme	3.4 Social & Rental Int.	244 901	125 000	43 000	280 000	145 000	145 000	375 553	243 174	247 014
Municipal rates and taxes	4.3 Housing Prop. Main.	22 660	20 700	44 303	20 000	20 000	20 000	34 000	34 000	34 000
Maintenance of R293 hostels & EEDBS	4.3 Prp Main & 4.2 Sale	52 150	112 030	122 670	10 000	373 558	373 558	173 600	194 684	214 684
Total		319 711	257 730	209 973	314 240	539 818	539 818	587 668	476 598	500 698

The CRU programme is geared towards providing a coherent approach to dealing with different forms of public residential accommodation. It enables the department to 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 department provides for municipal rates and taxes for the eThekweni, Ugu, uMgungundlovu, Uthukela, Umzinyathi, Amajuba 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 capacity building programmes and the maintenance of R293 hostels in eThekweni, as well as the EEDBS over the seven-year period under review. Maintenance of R293 hostels refers to hostels that were owned by the post-1994 KZN 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. A portion of this transfer is anticipated to take place in 2011/12.

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

5.11 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	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1. Administration	841	488	856	300	1 000	1 000	500	500	528
Households	841	488	856	300	1 000	1 000	500	500	528
Social benefits	841	488	856	300	1 000	1 000	500	500	528
2. Housing, Needs, Research & Planning	-	-	146	4 240	1 240	1 240	4 505	4 730	4 990
Provinces and municipalities	-	-	-	4 240	1 240	1 240	4 505	4 730	4 990
Capacity building	-	-	-	4 240	1 240	1 240	4 505	4 730	4 990
Households	-	-	146	-	-	-	-	-	-
Social benefits	-	-	146	-	-	-	-	-	-
3. Housing Development	1 145 229	1 387 459	1 975 725	2 688 464	2 413 164	2 333 524	2 334 833	2 469 546	2 611 449
Provinces and municipalities	244 901	125 000	43 000	280 000	145 020	145 020	375 563	243 184	247 024
Human Settlements Development grant	244 901	125 000	43 000	280 000	145 000	145 000	375 553	243 174	247 014
Claims against the state	-	-	-	-	20	20	10	10	10
Households	900 328	1 262 459	1 932 725	2 408 464	2 268 144	2 188 504	1 959 270	2 226 362	2 364 425
Human Settlements Development grant	900 250	1 262 286	1 782 546	2 274 664	2 134 244	2 054 604	1 959 170	2 226 262	2 364 325
Disaster Relief grant	-	-	150 000	133 800	133 800	133 800	-	-	-
Social benefits	78	173	179	-	100	100	100	100	100
4. Housing Asset Management, Property Management	76 531	133 507	170 339	30 000	393 858	393 880	207 950	229 034	249 034
Provinces and municipalities	74 810	132 730	166 973	30 000	393 558	393 558	207 600	228 684	248 684
Main. of R293 prop. and EEDBS	52 150	112 030	122 670	10 000	373 558	373 558	173 600	194 684	214 684
Rates and taxes	22 660	20 700	44 303	20 000	20 000	20 000	34 000	34 000	34 000
Households	1 721	777	3 366	-	300	322	350	350	350
Social benefits	1 721	777	3 366	-	300	322	350	350	350
Total	1 222 601	1 521 454	2 147 066	2 723 004	2 809 262	2 729 644	2 547 788	2 703 810	2 866 001

The expenditure against *Transfers and subsidies to: Provinces and municipalities* in Programme 2 relates to capacity building projects, for housing stakeholders in various areas of the province. Provision for capacity building has been made throughout the 2011/12 MTEF.

The amounts shown against *Transfers and subsidies to: Households* against all four programmes relates to leave gratuities and other staff exit packages and social benefits. The bulk of this category in Programme 3 relates to the 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 (which fall under the Human Settlements Development grant).

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 2007/08 to 2013/14.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Corporate Services	90 547	103 507	99 174	118 405	120 274	120 274	124 632	121 798	128 358
Total	90 547	103 507	99 174	118 405	120 274	120 274	124 632	121 798	128 358
Unauth. exp. (1 st charge) not available for spending	-	-	-	(9 303)	(9 303)	(9 303)	(9 303)	-	-
Baseline available for spending after 1st charge	90 547	103 507	99 174	109 102	110 971	110 971	115 329	121 798	128 358

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	86 875	100 120	96 160	105 554	106 894	106 894	111 634	117 973	124 323
Compensation of employees	37 559	41 579	47 176	52 403	56 293	56 293	60 762	64 859	68 325
Goods and services	49 316	58 541	48 984	53 151	50 601	50 601	50 872	53 114	55 998
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	841	488	856	300	1 000	1 000	500	500	528
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	841	488	856	300	1 000	1 000	500	500	528
Payments for capital assets	2 505	2 868	2 133	3 248	3 077	3 077	3 195	3 325	3 507
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 505	1 909	2 133	3 248	2 798	2 798	3 195	3 325	3 507
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	900	-	-	-	-	-	-	-
Software and other intangible assets	-	59	-	-	279	279	-	-	-
Payments for financial assets	326	31	25	9 303	9 303	9 303	9 303	-	-
Total	90 547	103 507	99 174	118 405	120 274	120 274	124 632	121 798	128 358
Unauth. exp. (1 st charge) not available for spending	-	-	-	(9 303)	(9 303)	(9 303)	(9 303)	-	-
Baseline available for spending after 1st charge	90 547	103 507	99 174	109 102	110 971	110 971	115 329	121 798	128 358

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 was 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 is 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 of this programme from 2007/08 to 2008/09 can mainly be ascribed to once-off costs relating to the move of the head office to Pietermaritzburg, as well as telephone costs which were higher than anticipated in 2008/09. This also partly accounts for the large increase over the same period against *Goods and services*. The increase in the 2010/11 Adjusted Appropriation is due to the 2010 wage agreement, hence the increase against *Compensation of employees*. The increase from 2011/12 is due to provision made for the filling of vacant posts (subject to the lifting of the moratorium), as well as anticipated salary increases. The department also plans to purchase furniture and equipment over the 2011/12 MTEF, in respect of the filling of new posts, and hence the slight increase in *Machinery and equipment*.

The increase against *Compensation of employees* from 2007/08 to 2008/09 is due to the appointment of staff, as well as the wage agreements. The increase from 2008/09 to 2009/10 can be ascribed to the higher than anticipated wage agreements, as well as the appointment of interns. The increase over the 2011/12 MTEF, as well as from the 2010/11 Main to Adjusted Appropriation, is in respect of the implementation of the job evaluation results, as mentioned previously.

The decrease against *Goods and services* from the 2010/11 Main to Adjusted Appropriation is due to cost-cutting measures. The increase over the 2011/12 MTEF is inflationary related.

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

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.

The 2008/09 amount against *Software and other intangible assets* relates to software purchased for the security of the office buildings, such as for the operation of security cameras. The department also purchased software in 2010/11 for the Human Resource component.

The amounts under *Payments for financial assets* in 2010/11 and 2011/12 relate to the implementation of the first charge, as explained above. This category also includes the write-off of redundant vehicles, as well as staff debts which are older than three years. The fluctuating trend is the result of the uncertain nature of this item.

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 from 2007/08 to 2013/14.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Administration	606	1 102	1 120	1 109	1 218	1 218	1 451	1 565	1 649
Policy	1 223	2 699	3 008	3 025	3 225	3 225	3 681	3 997	4 211
Planning	9 849	10 167	8 130	11 730	12 903	12 903	11 855	11 987	12 597
Research	7 713	6 793	5 803	10 528	7 772	7 772	11 381	12 074	12 778
Total	19 391	20 761	18 061	26 392	25 118	25 118	28 368	29 623	31 235

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	17 515	17 972	17 196	19 910	21 636	21 636	22 573	23 598	24 695
Compensation of employees	6 213	7 885	10 222	11 184	11 490	11 490	13 115	14 020	14 774
Goods and services	11 302	10 087	6 974	8 726	10 146	10 146	9 458	9 578	9 921
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	146	4 240	1 240	1 240	4 505	4 730	4 990
Provinces and municipalities	-	-	-	4 240	1 240	1 240	4 505	4 730	4 990
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	146	-	-	-	-	-	-
Payments for capital assets	1 876	2 725	719	2 242	2 242	2 242	1 290	1 295	1 550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 876	2 431	719	2 242	2 242	2 242	1 290	1 295	1 550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	294	-	-	-	-	-	-	-
Payments for financial assets	-	64	-	-	-	-	-	-	-
Total	19 391	20 761	18 061	26 392	25 118	25 118	28 368	29 623	31 235

The increase in the first three sub-programmes from the 2010/11 Main to the Adjusted Appropriation is to cater for the implementation of the job evaluation results.

The increase in 2008/09 in the sub-programme: Administration is due to the filling of vacant posts. From 2009/10, the increases are inflationary.

The growth against the sub-programme: Policy in 2008/09 is due to the filling of posts, thereby increasing capacity to implement programmes. The increase in 2009/10 relates to the higher than anticipated 2009 wage agreement. The above reasons partly explain the increase against *Compensation of employees* over the same periods.

The increase in 2008/09 against the sub-programme: Planning is due to the purchase of project management software, which also explains the spending against *Software and other intangible assets* in 2008/09. The increase from 2009/10 to the 2010/11 Main Appropriation is due to provision for the filling of vacant posts, subject to the lifting of the moratorium. The trend over the 2011/12 MTEF relates to the development and reviewing of computer systems, which are upgraded on a cyclical basis, hence the fluctuating trend.

The decrease against the sub-programme: Research in 2009/10 is due to a delay in the implementation of capacity building programmes (*Goods and services*), as explained under Section 5.3 above. The increase from 2009/10 to the 2010/11 Main Appropriation is due to the department budgeting to increase spending on capacity building programmes. Due to delays in the establishment of housing components within municipalities, resulting from internal delays in the appointment of a service provider, spending decreased from the 2010/11 Main to the Adjusted Appropriation. The increase over the 2011/12 MTEF is due to the department continuing with the implementation of capacity building programmes to housing stakeholders.

With regard to *Compensation of employees*, provision has been made for the filling of vacant posts over the 2011/12 MTEF. However, if the moratorium on the filling of non-critical posts is not lifted, these funds may be re-allocated in the Adjustments Estimate process.

The spending against *Transfers and subsidies to: Provinces and municipalities* in 2010/11 going forward relates to capacity building projects for housing stakeholders. The decrease from the 2010/11 Main to the Adjusted Appropriation is due to delays in the establishment of housing components within municipalities.

The fluctuating trend against *Machinery and equipment* over the seven-year period relates to the implementation of cost-cutting measures (specifically in 2009/10), and the fact that the department purchases machinery and equipment on a cyclical basis.

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

Table 8.19 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	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14
1. Facilitation of capacity building for stakeholders in Housing					
1.1 Provide training to municipalities on housing	• No. of visits executed to support municipalities	65	100	100	100
1.2 Provide training to housing consumers	• No. of housing consumers trained	10 000	10 000	10 000	10 000
1.3 Amakhosi training on housing delivery	• No. of Amakhosi trained	148	140	n/a	n/a
2. Strengthening governance and service delivery					
2.1 Development of policy guides for housing programme	• No. of policy guidelines developed	4	3	3	3
2.2 Housing research	• No. of research projects conducted	2	3	3	3
2.3 Review housing development plans	• No. of housing projects packaged	5	15	20	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 Human Settlements Development grant, the remainder of which falls under Programme 4. The EPWP Incentive grant also falls under this programme.

Tables 8.20 and 8.21 illustrate a summary of payments and budgeted estimates for the period 2007/08 to 2013/14.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Administration	48 878	68 868	57 654	56 047	53 841	53 841	57 194	67 955	71 608
Financial Interventions	95 951	176 242	469 317	251 454	363 816	483 816	457 963	266 700	335 036
Incremental Interventions	518 604	782 744	746 834	1 140 940	1 220 295	1 020 295	894 393	1 075 306	1 274 397
Social and Rental Interventions	268 226	143 024	147 637	355 531	178 380	178 380	475 956	331 264	321 559
Rural Interventions	274 724	321 683	668 654	1 019 842	707 077	707 077	683 660	962 466	846 347
Total	1 206 383	1 492 561	2 090 096	2 823 814	2 523 409	2 443 409	2 569 166	2 703 691	2 848 947

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	50 034	68 517	70 465	74 540	77 357	76 997	210 622	233 975	237 368
Compensation of employees	36 224	40 371	43 017	51 100	51 832	51 472	84 846	94 229	99 234
Goods and services	13 810	28 146	27 448	23 440	25 225	25 225	125 776	139 746	138 134
Interest and rent on land	-	-	-	-	300	300	-	-	-
Transfers and subsidies to:	1 145 229	1 387 459	1 975 725	2 688 464	2 413 164	2 333 524	2 334 833	2 469 546	2 611 449
Provinces and municipalities	244 901	125 000	43 000	280 000	145 020	145 020	375 563	243 184	247 024
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	900 328	1 262 459	1 932 725	2 408 464	2 268 144	2 188 504	1 959 270	2 226 362	2 364 425
Payments for capital assets	11 120	36 584	43 906	60 810	32 888	32 888	23 711	170	130
Buildings and other fixed structures	10 780	36 407	43 816	60 000	32 528	32 528	19 774	-	-
Machinery and equipment	340	177	90	810	360	360	3 937	170	130
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total	1 206 383	1 492 561	2 090 096	2 823 814	2 523 409	2 443 409	2 569 166	2 703 691	2 848 947

This programme has increased significantly from 2007/08 to the 2010/11 Main Appropriation, mainly due to the increase in the Human Settlements Development grant. The department was allocated the Housing Disaster Relief grant in 2009/10 and 2010/11 only, against this programme, adding to the increases in these years. The programme is aligned to the departmental infrastructure plan which contains a list of all projects that are to be implemented. The infrastructure plan is reviewed on an annual basis.

It should be noted that slow spending on the Human Settlements Development grant in 2010/11 led to the removal of R80 million from the department by National Treasury, for reallocation to other provinces. The slow spending was due to the following:

- Initial confusion surrounding the implementation date of the Planning and Development Act (PDA), which is to replace the Development Facilitation Act (DFA). The PDA introduces new planning approval processes in the approval of many housing projects that are submitted for planning consent.
- The non-resolution of land/legal issues, emanating mainly from disputes over the ownership of land.
- General under-performance by some implementing agents. To this end, the department is currently at an advanced stage of terminating contracts with various implementing agents, namely: the Big Five False Bay, Umzumbe and the Umfolozi Municipalities.
- Delays in the approval of the newly revised business plan for the CRU programme, which forms part of the Human Settlements Development grant. The business plan was revised in order to ensure alignment with the Multi-Year Housing Development Plan (MYHDP).
- Delays in the processing of claims from the eThekweni Metro due to delays in the approval processes of certain projects, such as Savanna Park, Umnini Rural Housing Project, and Philani Valley Village.
- Some of the implementing agents that were appointed to manage the implementation of the Social and Economic Amenities Programme were found to have entered into cession agreements with other agencies without obtaining prior authorisation from the department, which caused delays.

- A shortage of capacity within the department. The department is negotiating with the Development Bank of South Africa (DBSA) for assistance regarding additional capacity (which will be funded by the bank) in respect of technical skills.
- The above reasons (with the exception of expenditure in respect of the CRU programme which relates to *Transfers and subsidies to: Provinces and municipalities*) also explain the low 2010/11 Revised Estimate spending against *Transfers and subsidies to: Households*.

The substantial increase in 2008/09 against the sub-programme: Administration can be ascribed to an increase in the number of housing projects being launched. The decrease from 2008/09 to the 2010/11 Revised Estimate is due to cost-cutting. The increase over the 2011/12 MTEF is the result of the department budgeting to fill vacant posts, subject to the lifting of the moratorium.

The substantial increasing trend from 2007/08 to 2009/10 against the sub-programme: Financial Interventions relates to expenditure on land for housing, as well as the Social and Economic Facilities, and Housing Rectification Programmes. The Housing Rectification Programme relates 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 decrease from 2009/10 to the 2010/11 Main Appropriation is due to the Social and Economic Facilities programme being phased out, as it is being incorporated into other programmes, namely project-linked subsidies, institutional subsidies, and rural subsidies.

The increase in 2008/09 against the sub-programme: Incremental Interventions can be attributed to the increasing demand for housing within the province. Most housing projects implemented by the department fall within this subsidy instrument. The substantial increase from 2009/10 to the 2010/11 Adjusted Appropriation is due to an increase in the Human Settlements Development grant. In the 2010/11 Revised Estimate, the department was showing particularly slow spending on this. To this end, R80 million was re-allocated by National Treasury to other provinces. This also explains the decrease against *Transfers and subsidies to: Households* over the same period. The decrease from the 2010/11 Revised Estimate to 2011/12 is due to the reduction of the Human Settlements Development grant, as explained in detail above.

The high spending against the sub-programme: Social and Rental Interventions in 2007/08 is the result of the department addressing the backlog of CRUs in that year. This accounts for the dip in 2008/09. The decrease from the 2010/11 Main to the Adjusted Appropriation is due to the delay in the implementation of the CRU programme, emanating from delays in the approval of the newly revised business plan. The large increase from the 2010/11 Revised Estimate to 2011/12 is due to an increase in the allocation for the rehabilitation of the former R293 townships. This sub-programme decreases in the last two years of the 2011/12 MTEF, due to the department projecting that certain CRU units will be fully completed.

The sub-programme: Rural Interventions shows a substantial increase from 2008/09 to the 2010/11 Main Appropriation due to an increase in the Human Settlements Development grant, resulting from increased demand for housing in the province. The large increase from 2011/12 to 2012/13 is due to increased emphasis being placed on this programme, in line with the national priority of creating sustainable rural development. This programme also caters for the “one home, one garden” concept, which runs in conjunction with the Department of Agriculture, Environmental Affairs and Rural Development. This is a programme where home-owners are encouraged to grow their own vegetables to sustain themselves.

The increase against *Compensation of employees* from 2007/08 to the 2010/11 Main Appropriation can be ascribed to the organisational restructuring and the resultant filling of posts and the various wage agreements. The substantial increase from the 2010/11 Revised Estimate to 2011/12 onward is attributed to the department planning to increase capacity within this programme (subject to the lifting of the moratorium) in order to effectively implement housing programmes.

Spending against *Goods and services* increases substantially from 2007/08 to 2008/09 due to an increase in housing projects being launched, resulting from the increased demand for housing in the province. The decrease in 2009/10 to the 2010/11 Main Appropriation is due to cost-cutting. The increase from the

2010/11 Main to the Adjusted Appropriation relates to the use of the administrative portion of the Human Settlements Development grant to cater for professionals appointed to undertake services, specifically relating to the rectification of housing projects. The substantial increase from the 2010/11 Adjusted Appropriation to 2011/12 onward relates to an increase in administrative funding from the conditional grant to support the implementation of housing programmes.

Transfers and subsidies to: Provinces and municipalities shows high spending in 2007/08 due to the fact that the department needed to address the backlog, in that year, in respect of the CRU programme, and hence the decrease in 2008/09. The decrease in spending from 2008/09 to 2009/10 relates mainly to the movement of funds to Housing Property Maintenance (*Goods and services*) which was under-budgeted for. The increase from 2009/10 to the 2010/11 Main Appropriation relates to increased emphasis being placed on the CRU programme. The decrease from the 2010/11 Main to the Adjusted Appropriation is mainly due to delays in the implementation of the programme, as mentioned in detail above. These funds were moved to programme 4. The increase from the 2010/11 Revised Estimate to 2011/12 is the result of the department anticipating to commence fully with the roll-out of the CRU programme.

Transfers and subsidies to: Households, which shows an increasing trend from 2007/08 to the 2010/11 Adjusted Appropriation, caters for the bulk of the Human Settlements Development grant and the full allocation of the Housing Disaster Relief grant. The decrease from the 2010/11 Revised Estimate to 2011/12 is the result of the Human Settlements Development grant budget being reduced, and allocated directly to the eThekweni Metro for the USDG, as mentioned previously.

Buildings and other fixed structures increases substantially from 2007/08 to the 2010/11 Main Appropriation, 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, as explained in detail above.

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, coupled with the fact that, in 2009/10 and 2010/11, the department implemented cost-cutting measures against this category.

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		
		2010/11	2011/12	2012/13	2013/14
1. Development of sustainable Human Settlements					
1.1 Individual	• No. of beneficiaries approved	656	700	560	690
1.2 Project-linked	• No. of beneficiaries approved	8 900	13 076	14 384	15 822
	• No. of houses completed	6 816	10 347	11 440	12 753
1.3 People's housing process	• No. of houses completed	977	1 630	1 258	1 401
1.4 Disaster	• No. of beneficiaries assisted	2 100	2 100	2 300	2 300
1.5 Rural housing	• No. of beneficiaries approved	8 890	9 934	10 927	12 020
	• No. of houses completed	13 800	13 900	15 079	16 587
1.6 All subsidy instruments	• No. of properties transferred	8 250	6 050	6 656	7 321
	• No. of beneficiaries approved	21 491	23 640	26 004	28 604
	• No. of sites completed	8 001	8 800	9 680	9 680
	• No. of houses completed	25 002	27 500	30 250	33 274

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 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 sector, 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	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Administration	51 316	55 873	64 333	62 860	67 797	67 797	73 250	78 314	82 497
Sale and Transfer of Housing Properties	47 765	96 441	31 340	40 142	128 400	128 400	23 978	97 938	94 698
Housing Properties Maintenance	106 779	107 003	189 643	40 000	327 558	327 558	233 921	158 139	178 139
Total	205 860	259 317	285 316	143 002	523 755	523 755	331 149	334 391	355 334

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	129 189	125 667	114 835	112 230	129 725	129 703	122 956	105 107	106 030
Compensation of employees	47 343	48 962	57 335	59 193	65 171	65 149	70 377	75 139	79 166
Goods and services	81 846	76 705	57 500	53 037	64 554	64 554	52 579	29 968	26 864
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	76 531	133 507	170 339	30 000	393 858	393 880	207 950	229 034	249 034
Provinces and municipalities	74 810	132 730	166 973	30 000	393 558	393 558	207 600	228 684	248 684
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 721	777	3 366	-	300	322	350	350	350
Payments for capital assets	116	24	102	772	172	172	243	250	270
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	116	24	67	772	172	172	243	250	270
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	35	-	-	-	-	-	-
Payments for financial assets	24	119	40	-	-	-	-	-	-
Total	205 860	259 317	285 316	143 002	523 755	523 755	331 149	334 391	355 334

The increase against the sub-programme: Administration from the 2010/11 Main to the Adjusted Appropriation relates to the implementation of the job evaluation results. The increase from the 2010/11 Revised Estimate to 2011/12 onward is to cater for the filling of posts (subject to the lifting of the moratorium). This also explains the trends in *Compensation of employees* over the same periods.

The increase against the sub-programme: Sale and Transfer of Housing Properties 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 (this also explains the increase against *Transfers and subsidies to: Provinces and municipalities*). The increase in the 2010/11 Adjusted Appropriation is due to a transfer to the eThekweni Metro for the rehabilitation of pre-1994 housing stock which is to be transferred in terms of the EEDBS (accounting for the increase against *Transfers and subsidies to: Provinces and municipalities*). This also explains the decrease against this sub-programme from the 2010/11 Revised

Estimate to 2011/12. The increase from 2011/12 to 2012/13 is the result of the upgrading of properties before they are transferred to individuals. In 2013/14, the budget decreases due to the anticipated transfer of ownership of properties to individuals in terms of the EEDBS.

The increase against the sub-programme: Housing Properties Maintenance in 2009/10 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 increase over the same period against *Transfers and subsidies to: Provinces and municipalities*. The decrease from 2009/10 to the 2010/11 Main Appropriation is due to the anticipated transfer of properties, thereby reducing the funding required in respect of maintenance and municipal rates. The increase from the 2010/11 Main to the Adjusted Appropriation is in respect of the maintenance of R293 towns and hostels (which explains the increase against *Goods and services*), and to cater for a transfer of funds to the eThekweni Metro in respect of maintenance costs incurred by them (this also partly explains the increase against *Transfers and subsidies to: Provinces and municipalities*). These funds were moved from Programme 3 to Programme 4 in the 2010/11 Adjustments Estimate. The decrease over the 2011/12 MTEF 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 2007/08 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 decrease from 2008/09 to 2009/10 relates to the transfer of ownership of properties to individuals in terms of the EEDBS. The decrease over the 2011/12 MTEF is due to the anticipated transfer of housing properties to municipalities and individuals.

The decrease against *Transfers and subsidies to: Provinces and municipalities* from the 2010/11 Revised Estimate to 2011/12 is ascribed to the phasing out of transfers in respect of 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 increase in 2012/13 is in respect of the rehabilitation of former R293 houses, as well as maintenance costs.

The amounts spent against *Transfers and subsidies to: Households* relate to leave gratuities, which are difficult to project.

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. Spending against *Software and other intangible assets* in 2008/09 was in respect of software which was needed for the Housing Tribunal Component. This software is a recording system which is used for court proceedings.

Spending against *Payments for financial assets* relates to the write-off of staff debts.

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		
			2010/11	2011/12	2012/13	2013/14
Strengthening governance and service delivery						
1.	Regulate the relationship between the landlord and tenant					
1.1	Rental Tribunal	• No. of cases resolved	1 200	1 320	1 308	1 440
2.	Creation of humane living conditions for hostel residents					
2.1	EEDBS	• No. of residential properties transferred	2 750	13 625	574	574
2.2	Maintenance of all rental units	• No. of units maintained	3 000	4 000	4 000	3 000

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 DPSA 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-critical posts is lifted.

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 in the department who meet the necessary criteria. This is a provincial programme which is to be implemented by all departments to address illiteracy within the province.

From Table 8.26 below, it is clear that the number of employees against Programme 3 increases from 2011/12, as this is where the main focus of achieving sustainable human settlements lies.

Table 8.26: Personnel numbers and costs per programme

	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Personnel numbers							
1. Administration	216	255	247	274	267	267	267
2. Housing Needs, Research and Planning	24	24	36	35	37	37	37
3. Housing Development	152	159	154	154	241	251	251
4. Housing Asset Management, Property Management	447	420	420	404	404	404	404
Total	839	858	857	867	949	959	959
Total personnel cost (R thousand)	127 339	138 797	157 750	184 404	229 100	248 247	261 499
Unit cost (R thousand)	152	162	184	213	241	259	273

Table 8.27: Details of departmental personnel numbers and costs

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	839	858	857	913	867	867	949	959	959
Personnel cost (R thousand)	127 339	138 797	157 750	173 880	184 786	184 404	229 100	248 247	261 499
Human resources component									
Personnel numbers (head count)	37	48	67	57	57	57	57	57	57
Personnel cost (R thousand)	6 975	7 513	11 742	11 265	12 865	12 865	14 140	15 116	15 947
Head count as % of total for department	4.41	5.59	7.82	6.24	6.57	6.57	6.01	5.94	5.94
Personnel cost as % of total for department	5.48	5.41	7.44	6.48	6.96	6.98	6.17	6.09	6.10
Finance component									
Personnel numbers (head count)	92	108	104	104	106	106	106	106	106
Personnel cost (R thousand)	18 867	20 111	21 238	24 927	26 036	26 036	27 477	29 373	30 988
Head count as % of total for department	10.97	12.59	12.14	11.39	12.23	12.23	11.17	11.05	11.05
Personnel cost as % of total for department	14.82	14.49	13.46	14.34	14.09	14.12	11.99	11.83	11.85
Full time workers									
Personnel numbers (head count)	836	813	796	836	806	806	824	834	834
Personnel cost (R thousand)	123 956	133 492	147 776	165 210	175 388	175 006	220 191	239 258	252 248
Head count as % of total for department	99.64	94.76	92.88	91.57	92.96	92.96	86.83	86.97	86.97
Personnel cost as % of total for department	97.34	96.18	93.68	95.01	94.91	94.90	96.11	96.38	96.46
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	45	61	77	61	61	125	125	125
Personnel cost (R thousand)	3 383	5 305	9 974	8 670	9 398	9 398	8 909	8 989	9 251
Head count as % of total for department	0.36	5.24	7.12	8.43	7.04	7.04	13.17	13.03	13.03
Personnel cost as % of total for department	2.66	3.82	6.32	4.99	5.09	5.10	3.89	3.62	3.54

7.2 Training

Tables 8.28 and 8.29 give a summary of departmental spending and information on training for the period 2007/08 to 2010/11 and budgeted expenditure for the period 2011/12 to 2013/14. 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 high spending on training in 2007/08 relates to capacity building training programmes within Programme 2. The decrease in the 2010/11 Adjusted Appropriation and also in 2011/12 is due to cost-cutting measures.

Table 8.28: Payments and estimates on training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	1 193	1 184	1 399	2 791	1 791	1 791	1 500	1 600	1 688
2. Housing Needs, Research and Planning	3 167	417	1 564	1 438	1 516	1 516	1 330	1 410	1 496
3. Housing Development	-	55	-	-	-	-	-	-	-
4. Housing Asset Management Property Management									
Total	4 360	1 656	2 963	4 229	3 307	3 307	2 830	3 010	3 184

Table 8.29: Information on training

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Number of staff	839	858	857	913	867	867	949	959	959
Number of personnel trained	848	765	845	816	816	816	906	906	906
of which									
Male	569	482	562	503	503	503	503	503	503
Female	279	283	283	313	313	313	403	403	403
Number of training opportunities	24	16	25	20	20	17	21	21	21
of which									
Tertiary	5	5	5	5	5	3	3	3	3
Workshops	13	10	13	10	10	6	10	10	10
Seminars	5	-	5	5	5	5	5	5	5
Other	1	1	2	-	-	3	3	3	3
Number of bursaries offered	27	25	15	13	13	13	18	18	18
External	19	12	7	-	-	-	5	5	5
Internal	8	13	8	13	13	13	13	13	13
Number of interns appointed	19	19	27	-	-	4	15	15	15
Number of learnerships appointed	-	-	-	-	-	-	2	2	2
Number of days spent on training	37	37	38	-	-	50	60	60	60

ANNEXURE TO VOTE 8 – HUMAN SETTLEMENTS

Table 8.A: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	304	338	324	341	341	341	375	412	434
Sale of goods and services produced by dept. (excl. capital assets)	155	338	324	341	341	341	375	412	434
Sales by market establishments									
Administrative fees	155	155	141	-	-	-	-	-	-
Other sales	-	183	183	341	341	341	375	412	434
Of which									
Commission Insurance	-	156	154	295	295	295	324	356	375
Rental parking open, boarding serv. staff	-	27	29	46	46	46	51	56	59
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	149	-	-	-	-	-	-	-	-
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	22	92	90	90	90	90	94	103	109
Interest	22	92	90	90	90	90	94	103	109
Dividends									
Rent on land									
Sale of capital assets	-	-	412	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets	-	-	412	-	-	-	-	-	-
Transactions in financial assets and liabilities	18 927	975	5 729	602	602	1 507	667	735	775
Total	19 253	1 405	6 555	1 033	1 033	1 938	1 136	1 250	1 318

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	283 534	312 193	298 569	312 134	335 512	335 130	467 680	480 543	492 301
Compensation of employees	127 339	138 797	157 750	173 880	184 786	184 404	229 100	248 247	261 499
Salaries and wages	110 134	120 015	135 957	148 842	159 592	159 210	202 338	219 890	231 685
Social contributions	17 205	18 782	21 793	25 038	25 194	25 194	26 762	28 357	29 814
Goods and services	156 195	173 396	140 819	138 254	150 426	150 426	238 580	232 296	230 802
of which									
Administrative fees	1	195	145	6	21	21	23	24	25
Advertising	3 126	9 824	3 533	1 860	1 469	1 906	1 156	874	813
Assets <R5000	945	920	278	717	617	731	644	340	341
Audit cost: External	2 409	2 086	3 221	4 693	3 693	3 693	3 800	4 180	4 598
Bursaries (employees)	200	266	102	452	252	252	300	302	319
Catering: Departmental activities	1 884	7 528	5 683	521	685	863	565	556	560
Communication	5 360	7 239	7 192	6 876	6 376	6 312	7 445	7 714	8 225
Computer services	5 193	4 305	4 456	4 980	7 187	7 251	5 786	6 426	6 634
Cons/prof: Business & advisory services	57 797	32 818	37 249	51 733	51 542	50 618	135 809	127 981	122 326
Cons/prof: Infrastructure & planning	-	2	190	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	551	1 806	1 711	1 876	972	1 086	1 505	1 705	1 931
Contractors	-	4 102	3 113	182	593	770	15	15	15
Agency & support/outsourced services	10	1 083	674	579	785	785	290	270	283
Entertainment	271	878	84	368	248	248	141	141	144
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	110	278	122	297	290	312	268	291	304
Inventory: Raw materials	-	1 922	1 094	1 520	1 764	1 764	-	-	-
Inventory: Medical supplies	-	-	1	-	58	58	4	4	4
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	118	133	281	518	207	318	210	234	255
Inventory: Stationery and printing	1 276	2 295	1 211	1 557	1 106	1 132	1 341	1 318	1 360
Lease payments (incl. operating, excl. fin)	12 144	13 373	16 156	18 784	18 309	18 309	19 449	20 478	21 623
Property payments	44 830	50 551	30 928	21 582	35 354	35 129	38 710	36 682	36 994
Transport provided: Departmental activity	-	2 868	2 594	720	490	490	-	-	-
Travel and subsistence	6 351	10 286	7 292	9 916	8 604	8 608	16 032	17 722	18 722
Training and development	4 360	1 656	2 963	4 229	3 307	3 307	2 830	3 010	3 184
Operating expenditure	2 366	4 662	2 166	2 876	1 923	1 804	1 562	1 212	1 239
Venues and facilities	6 893	12 320	8 380	1 412	4 574	4 659	695	817	903
Interest and rent on land	-	-	-	-	300	300	-	-	-
Interest	-	-	-	-	300	300	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	1 222 680	1 521 537	2 147 153	2 723 104	2 809 362	2 729 744	2 547 893	2 703 920	2 866 116
Provinces and municipalities	319 790	257 813	210 060	314 340	539 918	539 918	587 773	476 708	500 813
Provinces	79	83	87	100	120	120	115	120	125
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	79	83	87	100	120	120	115	120	125
Municipalities	319 711	257 730	209 973	314 240	539 798	539 798	587 658	476 588	500 688
Municipalities	319 711	257 730	209 973	314 240	539 798	539 798	587 658	476 588	500 688
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	902 890	1 263 724	1 937 093	2 408 764	2 269 444	2 189 826	1 960 120	2 227 212	2 365 303
Social benefits	2 640	1 438	4 547	300	1 400	1 782	950	950	978
Other transfers to households	900 250	1 262 286	1 932 546	2 408 464	2 268 044	2 188 044	1 959 170	2 226 262	2 364 325
Payments for capital assets	15 617	42 201	46 860	67 072	38 379	38 379	28 439	5 040	5 457
Buildings and other fixed structures	10 780	36 407	43 816	60 000	32 528	32 528	19 774	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	10 780	36 407	43 816	60 000	32 528	32 528	19 774	-	-
Machinery and equipment	4 837	4 541	3 009	7 072	5 572	5 572	8 665	5 040	5 457
Transport equipment	1 605	1 167	1 926	2 030	2 030	2 030	2 100	2 200	2 321
Other machinery and equipment	3 232	3 374	1 083	5 042	3 542	3 542	6 565	2 840	3 136
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	900	-	-	-	-	-	-	-
Software and other intangible assets	-	353	35	-	279	279	-	-	-
Payments for financial assets	350	215	65	9 303	9 303	9 303	9 303	-	-
Total	1 522 181	1 876 146	2 492 647	3 111 613	3 192 556	3 112 556	3 053 315	3 189 503	3 363 874
Unauth. exp. (1 st charge) not available for spending	-	-	-	(9 303)	(9 303)	(9 303)	(9 303)	-	-
Baseline available for spending after 1st charge	1 522 181	1 876 146	2 492 647	3 102 310	3 183 253	3 103 253	3 044 012	3 189 503	3 363 874

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	86 796	100 037	96 073	105 454	106 794	106 794	111 529	117 863	124 208
Compensation of employees	37 559	41 579	47 176	52 403	56 293	56 293	60 762	64 859	68 325
Salaries and wages	32 132	35 578	40 081	45 357	48 207	48 207	52 102	55 626	58 614
Social contributions	5 427	6 001	7 095	7 046	8 086	8 086	8 660	9 233	9 711
Goods and services	49 237	58 458	48 897	53 051	50 501	50 501	50 767	53 004	55 883
of which									
Administrative fees	1	195	87	6	6	6	7	7	7
Advertising	2 675	5 665	905	1 054	954	954	728	640	656
Assets <R5000	309	667	79	130	130	244	157	162	169
Audit cost: External	2 246	2 086	3 221	4 693	3 693	3 693	3 800	4 180	4 598
Bursaries (employees)	200	263	102	452	252	252	300	302	319
Catering: Departmental activities	549	1 527	194	-	183	184	200	200	211
Communication	3 582	5 656	5 314	4 641	4 641	4 641	5 665	5 829	6 150
Computer services	-	-	-	-	207	207	-	-	-
Cons/prof: Business & advisory services	6 637	4 580	1 676	612	947	947	801	828	834
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	228	1 306	1 247	1 186	662	662	1 300	1 350	1 581
Contractors	-	-	333	-	-	-	-	-	-
Agency & support/outourced services	-	308	308	134	313	313	130	135	143
Entertainment	231	434	69	99	99	99	84	91	96
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	55	147	42	69	114	124	195	212	223
Inventory: Raw materials	-	-	34	-	16	16	-	-	-
Inventory: Medical supplies	-	-	-	-	58	58	-	-	-
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	47	13	86	24	24	24	90	99	105
Inventory: Stationery and printing	1 092	1 845	938	936	970	970	932	938	990
Lease payments (incl. operating, excl. fin)	11 504	12 843	15 908	17 887	17 887	17 887	19 205	20 214	21 349
Property payments	13 496	8 553	10 203	12 870	12 870	12 870	12 255	12 425	12 765
Transport provided: Departmental activity	-	-	10	-	20	20	-	-	-
Travel and subsistence	2 034	3 990	2 073	2 656	2 606	2 606	2 211	2 385	2 514
Training and development	1 193	1 184	1 399	2 791	1 791	1 791	1 500	1 600	1 688
Operating expenditure	1 382	4 086	1 783	2 311	1 558	1 433	707	807	852
Venues and facilities	1 776	3 110	2 886	500	500	500	500	600	633
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	920	571	943	400	1 100	1 100	605	610	643
Provinces and municipalities	79	83	87	100	100	100	105	110	115
Provinces	79	83	87	100	100	100	105	110	115
Provincial Revenue Funds									
Provincial agencies and funds	79	83	87	100	100	100	105	110	115
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
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	841	488	856	300	1 000	1 000	500	500	528
Social benefits	841	488	856	300	1 000	1 000	500	500	528
Other transfers to households									
Payments for capital assets	2 505	2 868	2 133	3 248	3 077	3 077	3 195	3 325	3 507
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	2 505	1 909	2 133	3 248	2 798	2 798	3 195	3 325	3 507
Transport equipment	1 605	1 167	1 926	2 030	2 030	2 030	2 100	2 200	2 321
Other machinery and equipment	900	742	207	1 218	768	768	1 095	1 125	1 186
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	-	900	-	-	-	-	-	-	-
Software and other intangible assets	-	59	-	-	279	279	-	-	-
Payments for financial assets	326	31	25	9 303	9 303	9 303	9 303	-	-
Total	90 547	103 507	99 174	118 405	120 274	120 274	124 632	121 798	128 358
Unauth. exp. (1 st charge) not available for spending	-	-	-	(9 303)	(9 303)	(9 303)	(9 303)	-	-
Baseline available for spending after 1st charge	90 547	103 507	99 174	109 102	110 971	110 971	115 329	121 798	128 358

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	17 515	17 972	17 196	19 910	21 636	21 636	22 573	23 598	24 695
Compensation of employees	6 213	7 885	10 222	11 184	11 490	11 490	13 115	14 020	14 774
Salaries and wages	5 413	6 872	8 875	9 024	10 142	10 142	11 693	12 520	13 192
Social contributions	800	1 013	1 347	2 160	1 348	1 348	1 422	1 500	1 582
Goods and services	11 302	10 087	6 974	8 726	10 146	10 146	9 458	9 578	9 921
of which									
Administrative fees	-	-	31	-	15	15	16	17	18
Advertising	78	1 059	-	200	200	200	50	54	57
Assets <R5000	57	113	55	258	258	258	360	65	70
Audit cost: External	163	-	-	-	-	-	-	-	-
Bursaries (employees)	-	3	-	-	-	-	-	-	-
Catering: Departmental activities	293	270	69	386	327	301	322	333	336
Communication	76	132	233	150	150	150	254	269	290
Computer services	5 080	4 132	3 895	4 600	6 600	6 600	5 426	6 008	6 162
Cons/prof: Business & advisory services	246	448	-	444	194	194	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	463	11	182	-	-	15	15	15
Agency & support/outsourced services	4	73	15	-	27	27	25	25	25
Entertainment	13	64	6	17	17	17	7	7	9
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	12	58	15	81	81	81	24	26	28
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	1	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	41	-	11	11	11	-	-	-
Inventory: Stationery and printing	19	18	74	100	10	36	74	77	80
Lease payments (incl. operating, excl. fin)	21	92	64	107	52	52	40	47	54
Property payments	-	18	13	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	557	1 462	846	400	668	668	950	1 088	1 091
Training and development	3 167	417	1 564	1 438	1 516	1 516	1 330	1 410	1 496
Operating expenditure	596	24	12	-	-	-	450	-	-
Venues and facilities	920	1 200	70	352	20	20	115	137	190
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	146	4 240	1 240	1 240	4 505	4 730	4 990
Provinces and municipalities	-	-	-	4 240	1 240	1 240	4 505	4 730	4 990
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	4 240	1 240	1 240	4 505	4 730	4 990
Municipalities	-	-	-	4 240	1 240	1 240	4 505	4 730	4 990
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	-	-	146	-	-	-	-	-	-
Social benefits	-	-	146	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 876	2 725	719	2 242	2 242	2 242	1 290	1 295	1 550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 876	2 431	719	2 242	2 242	2 242	1 290	1 295	1 550
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 876	2 431	719	2 242	2 242	2 242	1 290	1 295	1 550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	294	-	-	-	-	-	-	-
Payments for financial assets	-	64	-	-	-	-	-	-	-
Total	19 391	20 761	18 061	26 392	25 118	25 118	28 368	29 623	31 235

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	50 034	68 517	70 465	74 540	77 357	76 997	210 622	233 975	237 368
Compensation of employees	36 224	40 371	43 017	51 100	51 832	51 472	84 846	94 229	99 234
Salaries and wages	31 840	35 480	37 357	44 749	45 187	44 827	77 782	86 750	91 416
Social contributions	4 384	4 891	5 660	6 351	6 645	6 645	7 064	7 479	7 818
Goods and services	13 810	28 146	27 448	23 440	25 225	25 225	125 776	139 746	138 134
of which									
Administrative fees	-	-	4	-	-	-	-	-	-
Advertising	336	2 718	2 385	475	315	752	320	130	50
Assets <R5000	413	130	135	210	110	110	94	83	62
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	1 014	4 710	5 045	135	175	378	43	23	13
Communication	1 492	1 122	1 250	1 750	1 250	1 186	1 197	1 242	1 390
Computer services	93	76	291	200	200	264	235	258	297
Cons/prof: Business & advisory services	2 094	699	3 716	10 390	11 957	11 033	110 935	123 824	121 403
Cons/prof: Infrastructure & planning	-	2	142	-	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost	73	208	21	430	150	150	30	130	140
Contractors	-	2 725	2 676	-	593	770	-	-	-
Agency & support/outsourced services	-	517	195	300	300	300	40	20	25
Entertainment	24	378	8	232	112	112	39	28	20
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	34	58	45	27	65	77	17	20	13
Inventory: Raw materials	-	2	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	4	4	4
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	7	6	20	408	81	81	20	15	10
Inventory: Stationery and printing	53	328	137	416	56	56	263	210	185
Lease payments (incl. operating, excl. fin)	599	299	92	670	300	300	142	134	122
Property payments	22	24	9	232	232	232	134	104	76
Transport provided: Departmental activity	-	2 580	2 374	720	470	470	-	-	-
Travel and subsistence	3 077	4 127	3 609	5 910	4 580	4 584	11 993	13 286	14 129
Training and development	-	55	-	-	-	-	-	-	-
Operating expenditure	304	162	254	435	285	291	270	235	195
Venues and facilities	4 175	7 220	5 040	500	3 994	4 079	-	-	-
Interest and rent on land	-	-	-	-	300	300	-	-	-
Interest	-	-	-	-	300	300	-	-	-
Rent on land									
Transfers and subsidies to	1 145 229	1 387 459	1 975 725	2 688 464	2 413 164	2 333 524	2 334 833	2 469 546	2 611 449
Provinces and municipalities	244 901	125 000	43 000	280 000	145 020	145 020	375 553	243 184	247 024
Provinces	-	-	-	-	20	20	10	10	10
Provincial Revenue Funds									
Provincial agencies and funds	-	-	-	-	20	20	10	10	10
Municipalities	244 901	125 000	43 000	280 000	145 000	145 000	375 553	243 174	247 014
Municipalities	244 901	125 000	43 000	280 000	145 000	145 000	375 553	243 174	247 014
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	900 328	1 262 459	1 932 725	2 408 464	2 268 144	2 188 504	1 959 270	2 226 362	2 364 425
Social benefits	78	173	179	-	100	460	100	100	100
Other transfers to households	900 250	1 262 286	1 932 546	2 408 464	2 268 044	2 188 044	1 959 170	2 226 262	2 364 325
Payments for capital assets	11 120	36 584	43 906	60 810	32 888	32 888	23 711	170	130
Buildings and other fixed structures	10 780	36 407	43 816	60 000	32 528	32 528	19 774	-	-
Buildings									
Other fixed structures	10 780	36 407	43 816	60 000	32 528	32 528	19 774	-	-
Machinery and equipment	340	177	90	810	360	360	3 937	170	130
Transport equipment									
Other machinery and equipment	340	177	90	810	360	360	3 937	170	130
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total	1 206 383	1 492 561	2 090 096	2 823 814	2 523 409	2 443 409	2 569 166	2 703 691	2 848 947

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Current payments	129 189	125 667	114 835	112 230	129 725	129 703	122 956	105 107	106 030
Compensation of employees	47 343	48 962	57 335	59 193	65 171	65 149	70 377	75 139	79 166
Salaries and wages	40 749	42 085	49 644	49 712	56 056	56 034	60 761	64 994	68 463
Social contributions	6 594	6 877	7 691	9 481	9 115	9 115	9 616	10 145	10 703
Goods and services	81 846	76 705	57 500	53 037	64 554	64 554	52 579	29 968	26 864
of which									
Administrative fees	-	-	23	-	-	-	-	-	-
Advertising	37	382	243	131	-	-	58	50	50
Assets <R5000	166	10	9	119	119	119	33	30	40
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	28	1 021	375	-	-	-	-	-	-
Communication	210	329	395	335	335	335	329	374	395
Computer services	20	97	270	180	180	180	125	160	175
Cons/prof: Business & advisory services	48 820	27 091	31 857	40 287	38 444	38 444	24 073	3 329	89
Cons/prof: Infrastructure & planning	-	-	48	-	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost	250	292	443	260	160	274	175	225	210
Contractors	-	914	93	-	-	-	-	-	-
Agency & support/outsourced services	6	185	156	145	145	145	95	90	90
Entertainment	3	2	1	20	20	20	11	15	19
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	9	15	20	120	30	30	32	33	40
Inventory: Raw materials	-	1 920	1 060	1 520	1 748	1 748	-	-	-
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	64	73	175	75	91	202	100	120	140
Inventory: Stationery and printing	112	104	62	105	70	70	72	93	105
Lease payments (incl. operating, excl. fin)	20	139	92	120	70	70	62	83	98
Property payments	31 312	41 956	20 703	8 480	22 252	22 027	26 321	24 153	24 153
Transport provided: Departmental activity	-	288	210	-	-	-	-	-	-
Travel and subsistence	683	707	764	950	750	750	878	963	988
Training and development									
Operating expenditure	84	390	117	130	80	80	135	170	192
Venues and facilities	22	790	384	60	60	60	80	80	80
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	76 531	133 507	170 339	30 000	393 858	393 880	207 950	229 034	249 034
Provinces and municipalities	74 810	132 730	166 973	30 000	393 558	393 558	207 600	228 684	248 684
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	74 810	132 730	166 973	30 000	393 558	393 558	207 600	228 684	248 684
Municipalities	74 810	132 730	166 973	30 000	393 558	393 558	207 600	228 684	248 684
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	1 721	777	3 366	-	300	322	350	350	350
Social benefits	1 721	777	3 366	-	300	322	350	350	350
Other transfers to households									
Payments for capital assets	116	24	102	772	172	172	243	250	270
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	116	24	67	772	172	172	243	250	270
Transport equipment									
Other machinery and equipment	116	24	67	772	172	172	243	250	270
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	-	35	-	-	-	-	-	-
Payments for financial assets	24	119	40	-	-	-	-	-	-
Total	205 860	259 317	285 316	143 002	523 755	523 755	331 149	334 391	355 334

Table 8.G: Details of payments of infrastructure by category

No.	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	MTEF forward estimates	
				Project/admin block; water; electricity; sanitation; etc.	Units (i.e. number of facilities)	Date: Start	Date: Finish					2011/12	2012/13	2013/14
R thousand														
New and replacement assets														
1.	Social and Economic Facilities	KZN province	KZN province	Parks, Creche facilities, taxi ranks, community halls, etc.		01 Apr 2011	01 Mar 2012	Programme 3	-	-	-	19 774	-	-
Total New and replacement assets									-	-	-	19 774	-	-
Upgrades and additions									-	-	-	-	-	-
Rehabilitation, renovations and refurbishments									-	-	-	-	-	-
Maintenance and repairs														
1.	Housing Property Maintenance	KZN province	KZN province	Houses		Ongoing	Ongoing	Programme 4	-	-	398 949	26 303	24 153	24 153
Total Maintenance and repairs									-	-	398 949	26 303	24 153	24 153
Infrastructure transfers - current									-	-	-	-	-	-
Infrastructure transfers - capital														
1.	Municipalities throughout the province	KZN province	KZN province	Houses		Ongoing	Ongoing	Programme 3	-	-	4 648	2 344 443	2 472 786	2 611 449
Total Infrastructure transfers - capital									-	-	4 648	2 344 443	2 472 786	2 611 449
Total Infrastructure									-	-	403 597	2 390 520	2 496 939	2 635 602

Table 8.H: Summary of transfers to municipalities

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
A KZN2000 eThekweni	291 631	248 821	170 879	259 500	512 635	512 614	507 153	395 858	419 698
Total: Ugu Municipalities	-	140	60	678	13	24	-	-	-
B KZN211 Vulamehlo	-	-	-	170	5	8	-	-	-
B KZN212 Umdoni	-	1	48	-	-	-	-	-	-
B KZN213 Umzumbe	-	-	-	170	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	169	-	-	-	-	-
B KZN215 Ezinqoleni	-	-	-	169	-	-	-	-	-
B KZN216 Hibiscus Coast	-	7	12	-	8	16	-	-	-
C DC21 Ugu District Municipality	-	132	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	27 857	8 038	38 333	7 609	9 310	9 316	26 115	26 120	26 125
B KZN221 uMshwathi	-	11	4	170	100	100	-	-	-
B KZN222 uMngeni	2 152	253	18	-	70	70	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 Impendle	-	-	-	170	-	-	-	-	-
B KZN225 Msunduzi	25 705	7 773	38 311	7 100	9 120	9 125	26 115	26 120	26 125
B KZN226 Mkhambathini	-	-	-	169	-	-	-	-	-
B KZN227 Richmond	-	1	-	-	20	21	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	204	181	124	13 500	8 090	8 083	20 000	20 000	20 000
B KZN232 Emnambithi/Ladysmith	-	107	123	6 000	70	70	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	204	74	1	7 500	8 020	8 013	20 000	20 000	20 000
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	4	-	7 670	170	173	643	676	713
B KZN241 Endumeni	-	-	-	-	-	-	-	-	-
B KZN242 Nqutu	-	-	-	170	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	170	170	643	676	713
B KZN245 Umvoti	-	4	-	7 500	-	3	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	113	249	170	30	37	-	-	-
B KZN252 Newcastle	-	113	249	-	30	37	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	170	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	60	-	-	12 009	-	-	10 000	10 000	10 000
B KZN261 eDumbe	-	-	-	170	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	170	-	-	-	-	-
B KZN263 Abaqulusi	60	-	-	11 500	-	-	10 000	10 000	10 000
B KZN265 Nongoma	-	-	-	169	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	847	901	901	3 219	3 379	3 565
B KZN271 Umhlabyalingana	-	-	-	170	224	224	644	676	713
B KZN272 Jozini	-	-	-	170	170	170	644	676	713
B KZN273 The Big 5 False Bay	-	-	-	169	169	169	644	676	713
B KZN274 Hlabisa	-	-	-	169	169	169	644	676	713
B KZN275 Mtubatuba	-	-	-	169	169	169	643	675	713
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	38	516	415	11 509	8 769	8 770	20 643	20 675	20 712
B KZN281 Umfolozi	-	-	-	170	-	-	-	-	-
B KZN282 uMhlathuze	38	515	414	11 000	8 600	8 601	20 000	20 000	20 000
B KZN283 Ntambanana	-	-	-	170	-	-	-	-	-
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	1	1	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	169	169	169	643	675	712
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	509	-	-	-	-	-
B KZN291 Mandeni	-	-	-	170	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	170	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	169	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	339	-	-	-	-	-
B KZN431 Ingwe	-	-	-	170	-	-	-	-	-
B KZN432 Kwa Sani	-	-	-	169	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	319 790	257 813	210 060	314 340	539 918	539 918	587 773	476 708	500 813

Table 8.1: Transfers to municipalities - CRU Programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni	220 000	125 000	43 000	235 500	137 000	137 000	315 553	183 174	187 014
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	-	-	3 000	-	-	10 000	10 000	10 000
B KZN221 uMshwathi									
B KZN222 uMngeni	1 937	-	-	-	-	-	-	-	-
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi	22 700	-	-	3 000	-	-	10 000	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	20 000
B KZN232 Emnambithi/Ladysmith				6 000	-	-	-	-	-
B KZN233 Indaka									
B KZN234 Umtshezi	204	-	-	7 500	-	-	20 000	20 000	20 000
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	-	-	-	7 500	-	-	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti	-	-	-	7 500	-	-	-	-	-
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	10 000
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi	60	-	-	11 500	-	-	10 000	10 000	10 000
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZN271 Umhlabyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	-	-	-	9 000	8 000	8 000	20 000	20 000	20 000
B KZN281 Umfolozi									
B KZN282 uMhlathuze	-	-	-	9 000	8 000	8 000	20 000	20 000	20 000
B KZN283 Ntambanana									
B KZN284 uMlalazi									
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 KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality									
Unallocated									
Total	244 901	125 000	43 000	280 000	145 000	145 000	375 553	243 174	247 014

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
A KZN2000 eThekweni	19 481	11 791	5 209	14 000	10 077	10 056	18 000	18 000	18 000
Total: Ugu Municipalities	-	140	60	-	13	24	-	-	-
B KZN211 Vulamehlo	-	-	-	-	5	8	-	-	-
B KZN212 Umdoni	-	1	48	-	-	-	-	-	-
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN215 Ezinqoleni	-	7	12	-	8	16	-	-	-
B KZN216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	132	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	3 141	7 955	38 246	4 000	9 190	9 196	16 000	16 000	16 000
B KZN221 uMshwathi	-	11	4	-	100	100	-	-	-
B KZN222 uMngeni	215	253	18	-	70	70	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 Impendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	2 926	7 690	38 224	4 000	9 000	9 005	16 000	16 000	16 000
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	1	-	-	20	21	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	181	124	-	90	83	-	-	-
B KZN232 Emnambithi/Ladysmith	-	107	123	-	70	70	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	74	1	-	20	13	-	-	-
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	4	-	-	-	3	-	-	-
B KZN241 Endumeni	-	-	-	-	-	-	-	-	-
B KZN242 Nqutu	-	-	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	-	4	-	-	-	3	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	113	249	-	30	37	-	-	-
B KZN252 Newcastle	-	113	249	-	30	37	-	-	-
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 Umhlabyalingana	-	-	-	-	-	-	-	-	-
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	415	2 000	600	601	-	-	-
B KZN281 Umfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	38	515	414	2 000	600	601	-	-	-
B KZN283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	1	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 KZN431 Ingwe	-	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	22 660	20 700	44 303	20 000	20 000	20 000	34 000	34 000	34 000

Table 8.K: Transfers to municipalities - Capacity Building

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	678	-	-	-	-	-
B KZN211 Vulamehlo	-	-	-	170	-	-	-	-	-
B KZN212 Umdoni	-	-	-	-	-	-	-	-	-
B KZN213 Umzumbe	-	-	-	170	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	169	-	-	-	-	-
B KZN215 Ezinqoleni	-	-	-	169	-	-	-	-	-
B KZN216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	509	-	-	-	-	-
B KZN221 uMshwathi	-	-	-	170	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 Impendle	-	-	-	170	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	169	-	-	-	-	-
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	-	-	-	170	170	170	643	676	713
B KZN241 Endumeni	-	-	-	170	-	-	-	-	-
B KZN242 Nqutu	-	-	-	-	170	170	643	676	713
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	170	-	-	-	-	-
B KZN252 Newcastle	-	-	-	-	-	-	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	170	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	509	-	-	-	-	-
B KZN261 eDumbe	-	-	-	170	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	170	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	169	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	847	901	901	3 219	3 379	3 565
B KZN271 Umhlabyalingana	-	-	-	170	224	224	644	676	713
B KZN272 Jozini	-	-	-	170	170	170	644	676	713
B KZN273 The Big 5 False Bay	-	-	-	169	169	169	644	676	713
B KZN274 Hlabisa	-	-	-	169	169	169	644	676	713
B KZN275 Mtubatuba	-	-	-	169	169	169	643	675	713
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	509	169	169	643	675	712
B KZN281 Umfolozi	-	-	-	170	-	-	-	-	-
B KZN282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZN283 Ntambanana	-	-	-	170	-	-	-	-	-
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	169	169	169	643	675	712
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	509	-	-	-	-	-
B KZN291 Mandeni	-	-	-	170	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	170	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	169	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	339	-	-	-	-	-
B KZN431 Ingwe	-	-	-	170	-	-	-	-	-
B KZN432 Kwa Sani	-	-	-	169	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	4 240	1 240	1 240	4 505	4 730	4 990

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
A KZN2000 eThekweni	52 150	112 030	122 670	10 000	365 558	365 558	173 600	194 684	214 684
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezingqoleni									
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	-	-	-	-	8 000	8 000	-	-	-
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi	-	-	-	-	8 000	8 000	-	-	-
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 Umhlabyalingana									
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 uMlalazi									
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 KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality									
Unallocated									
Total	52 150	112 030	122 670	10 000	373 558	373 558	173 600	194 684	214 684

Table 8.M: Transfers to municipalities - Claims against the state

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
A KZN2000 eThekweni									
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	-	-	-	-	20	20	10	10	10
B KZN221 uMshwathi									
B KZN222 uMngeni									
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi	-	-	-	-	20	20	10	10	10
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 Umhlabyalingana									
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 uMlalazi									
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 KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality									
Unallocated									
Total	-	-	-	-	20	20	10	10	10

