

# VOTE 8

## Human Settlements

Operational budget	R 3 550 676 000
MEC remuneration	Nil
Total amount to be appropriated	R 3 550 676 000
Responsible MEC	Mr. R. Pillay, MEC for Public Works and Human Settlements <sup>1</sup>
Administering department	Human Settlements
Accounting officer	Head: Human Settlements

### 1. Overview

Both the vision and mission statement have changed in line with the request by the Committee of Heads of Departments (COHOD) and the Provincial Planning Commission to align the APP to the PGDP. The vision and mission of the department now reflect this alignment.

#### Vision

The vision of the department is: *Creating sustainable settlements.*

#### Mission statement

The mission statement of the department is: *To create an enabling environment based on a co-ordinated, integrated and inter-sectoral approach to support human settlement infrastructure development.*

#### 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 toward food security for all.

The strategic objectives set by the department are:

- Eradication of slums in KZN.
- Strengthening governance and service delivery.
- Ensuring job creation through housing delivery.
- Accelerating housing delivery in rural areas.
- Accelerate the hostels upgrade and redevelopment programme.
- Creating rental/social housing opportunities.
- Building capacity of housing stakeholders (especially municipalities).
- Promotion of home-ownership.
- Provision of housing for vulnerable groups.

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

- Provision of incremental housing.
- 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 Community Residential Unit (CRU) programme.
- To administer the clearance of slums in KZN.
- To capacitate housing stakeholders.

### **Legislative mandates**

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

- The 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
- Housing Consumer Protection Measures Act, 2007
- Social Housing Act, 2008
- Housing Development Agency Act, 2008
- 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 Land Rights Act, 2004

- Communal Property Association Act, 1996
- KwaZulu-Natal Planning and Development Act, 2008
- Deeds Registries Act, 1937
- Extension of Security of Tenure Act, 1997
- Land Administration Act, 1995
- Reconstruction and Development Programme Fund Act, 1994
- Municipal Finance Management Act, 2003
- Corruption Act, 1994, as amended
- Expropriation Act, 1951 as repealed by Act No. 63 of 1975
- National Heritage Resource Act, 1999
- Standards Act, 1993
- State Land Disposal Act, 1961

## **2. Review of the 2012/13 financial year**

This section provides a review of 2012/13, outlining the main achievements and progress made during the year, as well as providing a brief discussion on challenges and new developments.

### ***Accreditation of aspiring metros***

During 2012/13, the focus was on building institutional capacity of the municipalities in terms of the accreditation programme as it is envisaged in the new comprehensive plan, i.e. “Breaking New Ground” for housing delivery. Msunduzi, Emnambithi, Newcastle, uMhlathuze, KwaDukuza and Hibiscus Coast municipalities were identified as priority municipalities on the basis of their status as aspiring metros. The municipalities have undergone capacitation on the administration of both national and provincial human settlements programmes. In October 2011, these municipalities were assessed by an independent panel to undertake human settlements functions and, in August 2012, they were officially awarded compliance certificates. The outcome of the assessment was as follows: Newcastle level 2, Emnambithi level 2, uMhlathuze level 2, KwaDukuza level 2, Msunduzi level 1, and Hibiscus Coast level 1. The department is now at a stage of entering into agreements (Implementation Protocol) with these municipalities.

It is envisaged that the accreditation process of these municipalities will lead to accelerated housing delivery in KZN, as the decision making authority will be located at a local implementation level.

### ***Disaster management***

One of the strategies to address the backlogs in the rehabilitation of storm damaged houses was to develop a database of service providers to build houses and supply materials for those households requiring repairs to their houses. The appointed service providers commenced with the rehabilitation of houses and the supply of building materials to affected families in various districts. To address the backlogs, the rehabilitation process started with old disaster cases and it is anticipated that, by the end of 2012/13, the backlog will be reduced significantly. However, with the current heavy rains in the province, requests continue to be received for the rehabilitation of houses that are destroyed due to storms. The Housing Disaster Relief grant funds that were rolled over from 2011/12 also contributed to eradicating some of the backlogs. Attention is now given to all districts and, as such, the department is in the process of advertising for more contractors to add to the existing database of service providers.

### ***Informal settlements upgrade***

The department has been prioritising the Upgrade of Informal Settlements Programme (UISP) in the approval process of projects. Priority projects, such as Cornubia and *Inyoni* Slum Clearance, are currently under construction, with Cornubia expected to deliver 15 000 units for the low income category. This will add value to the upgrading of many informal settlements within the eThekweni Metro. Other projects where the department is acquiring well located land are Driefontein in KwaDukuza within Ilembe District Municipality, which is set to deliver 17 000 units and Blauwbosch in Newcastle within Amajuba District

Municipality, which is set to deliver 25 000 units. All these projects follow the planning pattern of the Integrated Residential Development Programme, which focuses on integration in human settlements development.

***Rural housing development programme***

The housing delivery in rural areas within all districts is progressing well, with a number of projects under construction. The department is confident that the target of 13 250 units, which was projected for 2012/13, will be achieved at year-end. The *Vulindlela* rural housing project in the Msunduzi Municipality is progressing well, with more than 1 300 units completed and many units at various stages of construction. The department has appointed a team of Quality Assurance Inspectors working with the National Home Builders Registration Council (NHBC) to ensure a quality product in all projects.

***Hostel upgrade and Community Residential Units (CRUs)***

Many people have migrated between provinces in the past decade, as the 2011 Census has revealed. KZN is one of the provinces that has “pull effects” with the opportunities it offers. Such migration has put pressure on KZN’s infrastructure. Consequently, the department is under pressure to provide housing using the available housing instruments, such as rental housing. In order to provide rental housing in a streamlined manner, the department commissioned the Social Housing Regulatory Authority (SHRA) to develop a rental strategy for the department, focusing on the six accredited municipalities, as previously mentioned. Due to limited capacity in both the department and the accredited municipalities, the department appointed a team of experts to assist both the department and these municipalities in order to package and roll-out rental housing. It is anticipated that the KZN Rental Strategy will be the road map for delivering rental housing. As at the end of December 2012, there were about 1 044 completed units. However, there were challenges in terms of identifying quality and suitable land for these projects, forcing the department to also look for private land that meets the requirements of rental housing, with this coming at a higher price.

***Inclusionary housing***

Cornubia, a public-private partnership between the eThekweni Metro, provincial government and Tongaat Hulett Developments, is set to be the largest sustainable integrated human settlement initiative in the province. As a 1 300ha multi-billion rand project, Cornubia will be a mixed-use mixed-income development, incorporating industrial, commercial, residential and open-space uses. This housing project is being developed along the principles of “Breaking New Ground” and to promote the achievement of a non-racial, integrated society through the development of sustainable integrated human settlements and quality housing. The entire Cornubia housing project area has a potential yield of 25 000 residential units, and will be developed in phases. About 15 000 subsidised units will be provided and the balance will be a mixed-use, middle-income development. Hence, the development will cater for different income groups and housing typologies, meeting the objectives of inclusionary housing.

Some delays relating to planning and procurement processes were experienced during the year. Despite these challenges, the following progress has been made: Phase 1A consisting of 486 units and Phase 1B consisting of 2 263 sites to be allocated to low income households have started. Phase 1A is in the construction phase, with 282 houses at roof level and 315 foundations have been cast. With regard to Phase 1B, the planning and design stages have been completed. The tender for Phase 1B (1), consisting of the first 623 sites, has been advertised (for services and top structure advertised). The eThekweni Metro is ready to go out on tender for Phases 1B (2) and 1B (3) before year-end.

### **3. Outlook for the 2013/14 financial year**

This section looks at the key focus areas of 2013/14, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

***Social rental housing***

Social Rental Housing is a rental housing institution developed and managed mainly by non-profit social housing institutions for households with monthly incomes between R1 500 and R7 500. The social housing institution needs to be accredited by the SHRA in order to qualify for the Capital Restructuring

Grant (CRG). The financing for this programme comes from the institutional subsidy (from the department), CRG and loans that the housing institution must obtain to cover the development cost. KZN Human Settlements has been delivering social rental housing on an *ad hoc* basis without a strategic plan that is based on scientific research. Historically, social housing was only delivered in the eThekweni Metro and Msunduzi Municipality. The delivery agents of social housing were limited to the Msunduzi Housing Association, First Metro Housing Company and Sohco Housing Company. The current delivery agents are over-stretched and could not meet the annual targets. There has been a strong call from the Cabinet *Lekgotla* and KZN's Human Settlements Portfolio Committee to extend the delivery of rental housing to rural municipalities. Rural municipalities are experiencing problems in terms of attracting professionals, given the fact that there is no decent quality rental accommodation in these areas.

As a way forward, the department commissioned SHRA to develop a five-year Rental Strategic Plan 2012-2017. The purpose was to identify the demand and supply in rental housing and projects that are "ready to go projects", as well as potential projects in six accredited municipalities, namely uMhlathuze, Newcastle, KwaDukuza, Hibiscus Coast, Ladysmith and Msunduzi. These municipalities initiated and identified Restructuring Zones (which are ring-fenced parcels of land in a well located area for social housing development). In order to upscale delivery, a booster team is in the process of being established. This booster team will assist in packaging projects, assisting municipalities and monitoring projects. Two projects within the eThekweni Metro are under construction, namely Lakehaven phase 2 that will yield 272 units at a total value of R79.852 million and Avoca Heights with 520 units at a total value of R151.688 million. Both projects are managed by First Metro Housing Company. Sohco was not able to deliver any new units in 2012/13, given the fact that they had to deal with rent payment boycotts at Port View, Valley View and Hillary. Consequently, Sohco has been focusing on eviction of tenants that have defaulted. The rental strategy has created a road map for the department in terms of delivering rental accommodation. The KZN Social Rental Strategy will be launched by the MEC during 2013/14.

The projected target for 2012/13 was 1 033 units and this was done in accordance with the available budget. However, as a consequence of the rental strategy, additional potential projects have been identified with an estimated yield of 5 589 units, thus creating a viable and sustainable pipeline of social housing projects that can be implemented in 2013/14 and throughout the MTEF. The department is in the process of preparing for the Social Rental Housing Summit (aimed at marketing and promoting the concept of social housing as a brand) that will be held early in 2013/14.

#### ***Community Residential Unit (CRU)***

CRU is a programme that complements social housing. It can either be a development of new or an improvement of existing rental stock owned by the government. It is created for households in the income band of R800 and R3 500 per month. The project is either developed or managed by the department or the municipality. The programme also aims at improving the living conditions at hostels by converting hostels into family units, given the fact that hostel residents are living in squalor conditions. The CRU forms part of the KZN Social Rental Strategy that is being developed by SHRA.

The department anticipates to deliver 2 761 CRUs during 2013/14. In order to meet the targets, SHRA has identified 2 739 "ready to go projects". These projects are in Newcastle, eThekweni Metro and KwaDukuza. The Ndumo Regeneration programme is one of the Premier's initiatives where various provincial departments are participating in terms of developing Ndumo in Jozini. The department is waiting for the housing needs of each department in order to do the scope of works and determine the funding required for the construction of CRUs. The projected number of units to be built is 100.

#### ***Rectification of pre-1994 housing stock***

This programme, which is aimed at rectifying the housing stock constructed pre-1994, is currently underway in the eThekweni Metro (Lamontville – 1 840 units) with approximately 536 units being envisaged to be rectified in 2012/13. Approval for funding and MOAs have been concluded with the eThekweni Metro and Umdoni Municipality for projects.

The following projects, which are either in the planning stage or awaiting approval of funding and projected for 2013/14 and beyond, are Shallcross – 510 units, Austerville – 1 148 units, Estcourt:

Umtshezi Municipality – 8 units, Emawozeni: Newcastle Municipality – 148 units, Dundee – 800 units, Bhhekuzulu: Vryheid – 73 units and Ex-R293 and ex-own affairs: eThekweni Metro – 24 487 units.

### ***Rental Housing Tribunal***

The Rental Housing Tribunal component regulates good relationships between tenants and landlords by implementing pre-emptive and pro-active measures. The responsibilities undertaken include:

- Administer all disputes between landlords and tenants in residential properties in KZN.
- Market and promote the Rental Housing Tribunal and its activities to the public and stakeholders.
- Provide efficient, effective and economic administrative support functions to the KZN Rental Housing Tribunal established in terms of Section 4 of the Rental Housing Act.
- Facilitate the full participation of municipalities in the implementation of the Rental Housing Act.
- Identify and develop specific programmes aimed at enhancing service delivery capacity of social housing institutions.
- Educate tenants and landlords with regard to their rights and obligations with particular emphasis on the social housing environment.

There is still an increase in the number of complaints lodged by tenants against social housing institutions and, as such, a joint intervention between the Rental Housing Tribunal and the social housing component has been established to educate both tenants and social housing institutions about their rights and obligations in terms of the Rental Housing Act.

### ***Informal settlements upgrade***

The key deliverables on this output will be the identification of well-located affordable land for the implementation of the informal settlements upgrade. The key focus area will be the reduction of informal settlements in 22 wards, mainly located in the eThekweni Metro and the six accredited municipalities. The department and the Housing Development Agency are to develop a strategy on more effective land utilisation.

Another key focus area will be that of amending the KZN Slums Act, which now needs to be amended to ensure that it is aligned with the Constitution to allow for implementation.

### ***Rural housing development***

Due to KZN's largely rural nature, the department will be focusing on these rural areas as part of the informal settlements upgrade, mainly due to the type of dwellings that are found in rural areas. The communities are particularly vulnerable when heavy rains, storms or similar disasters occur. By virtue of houses being built using poor materials, rural households are in the same predicament that people living in informal settlements find themselves in.

## **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 2009/10 to 2015/16.

The budget for 2013/14 is made up of the equitable share of R312.248 million, the Human Settlements Development grant (HSDG) of R3.238 billion and EPWP Integrated Grant for Provinces amounting to R3 million. The aim of the HSDG is to promote the provision of low income housing and essential services. There is no allocation for the Housing Disaster Relief grant from 2012/13 onward, and the EPWP Integrated Grant for Provinces received an allocation for 2013/14 only.

Table 8.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Provincial allocation	243 265	267 030	283 444	300 409	300 409	300 409	312 248	326 641	339 940
Conditional grants	2 330 448	2 768 502	2 801 547	2 915 297	2 915 297	2 915 297	3 238 428	1 685 764	1 675 237
Human Settlements Development grant	2 180 448	2 634 109	2 769 871	2 915 297	2 915 297	2 915 297	3 235 428	1 685 764	1 675 237
Housing Disaster Relief grant	150 000	133 800	31 140	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	593	536	-	-	-	3 000	-	-
<b>Total receipts</b>	<b>2 573 713</b>	<b>3 035 532</b>	<b>3 084 991</b>	<b>3 215 706</b>	<b>3 215 706</b>	<b>3 215 706</b>	<b>3 550 676</b>	<b>2 012 405</b>	<b>2 015 177</b>
<b>Total payments</b>	<b>2 492 647</b>	<b>3 089 237</b>	<b>3 042 495</b>	<b>3 300 935</b>	<b>3 377 820</b>	<b>3 377 820</b>	<b>3 550 676</b>	<b>2 012 405</b>	<b>2 015 177</b>
Surplus/(Deficit) before financing	81 066	(53 705)	42 496	(85 229)	(162 114)	(162 114)	-	-	-
Financing									
of which									
Provincial roll-overs	-	77 024	-	-	27 637	27 637	-	-	-
Provincial cash resources	-	-	-	85 229	134 477	134 477	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>81 066</b>	<b>23 319</b>	<b>42 496</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department ended 2009/10 with a surplus of R81.066 million. It should be noted, though, that the conditional grant under-spending in that year was R77.024 million in respect of the HSDG due to the following:

- Delays in the implementation of the CRU programme within the eThekweni Metro, owing to internal delays within the Metro.
- Delays in implementing certain priority projects such as Cornubia, Cato Crest and *Emapheleni*, due to the fact that these projects were still in the planning stages with the eThekweni Metro.

This 2009/10 under-expenditure of R77.024 million was rolled over to 2010/11, to address spending pressures in respect of Cornubia. The project experienced delays 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 Phase 1 of Cornubia is on track. The balance of R4.042 million relates to cost-cutting.

The department under-spent its 2010/11 budget by R23.319 million, mainly because the department had projected to relocate its head office from Durban to Pietermaritzburg. However, the Department of Public Works was unable to procure suitable office space and the relocation therefore did not go ahead.

Also, in 2010/11, due to slow spending on the HSDG, R80 million was removed from the department by National Treasury and re-allocated to other provinces. The reasons for this slow spending are provided under Section 6.3 below.

During 2010/11, a portion of the HSDG was deducted by National Treasury, and allocated as an Urban Settlements Development grant (USDG) to the eThekweni Metro. National Treasury reduced the department's HSDG 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. To this end, these funds were added to the Municipal Infrastructure Grant (MIG) Cities to form a new USDG, with the eThekweni Metro receiving this funding directly.

During 2011/12, the department was allocated additional funding of R31.140 million in the Adjustments Estimate in respect of the Housing Disaster Relief grant for repairs to infrastructure damaged by floods during January and February 2011. This budget was not fully spent during the year due to, among others, the delay in finalising the database of service providers that were to be utilised for the implementation of the programme, as well as the delays in the verification of affected beneficiaries. The department applied for a roll-over of R27.637 million to 2012/13, and this was approved by National Treasury.

The department under-spent its 2011/12 budget by R42.496 million, emanating mainly from the Housing Disaster Relief grant, as explained above, as well as the equitable share due to the non-filling of vacant posts resulting from the lack of suitable candidates and the ongoing review of the organisational structure.

Provincial cash resources in 2012/13 reflect an amount of R85.229 million relating to the re-allocation of funds from Thubelisha Homes for Ingwavuma Ministerial projects, and R49.248 million allocated in the Adjusted Appropriation relating to the re-allocation of funds received in terms of the Wiggins and Bonela

Housing project, which was allocated for the implementation of social housing projects. An amount of R27.637 million in the 2012/13 Adjusted Appropriation and Revised Estimate against provincial roll-overs relates to the roll-over approved with respect to the Housing Disaster Relief grant, as previously explained.

The department's budget grows steadily from 2012/13 to 2013/14, attributed mainly to the HSDG, largely as a result of additional funding allocated for the informal settlements upgrade in rapidly urbanising mining towns to support the implementation of the Strategic Infrastructure Projects (SIPs) identified by the Presidential Infrastructure Co-ordinating Committee (PICC). The growth was also offset to some extent by the baseline cuts in the budget for the grant due to the data update resulting from the 2011 Census. The allocation decreases significantly in the two outer years of the MTEF as a result of the review of the current allocation formula of the HSDG. The 2011 Census data has shown significant shifts in the need for housing toward larger urban areas. The current formula for the grant does not sufficiently respond to these shifts, which therefore necessitates a review of the formula. Pending this review, the full amount of this grant has been allocated to the department in 2013/14, and only half the allocations will be allocated to provinces in 2014/15 and 2015/16. The balance of the allocations for the two outer years remains unallocated in the interim until the formula review is finalised.

The department was also allocated an amount of R3 million in 2013/14 in respect of the EPWP Integrated Grant for Provinces, which aims to create temporary work opportunities and a transfer of skills to the unemployed. There are no allocations against this grant in 2014/15 and 2015/16, at this stage.

## 4.2 Departmental receipts collection

Table 8.2 provides a summary of the receipts collected by the department. Details of these departmental receipts are given in *Annexure – Vote 8: Human Settlements*.

**Table 8.2: Details of departmental receipts**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	324	387	474	412	412	417	434	477	534
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	90	46	(20)	103	103	69	30	30	30
Sale of capital assets	412	302	160	-	-	530	300	300	300
Transactions in financial assets and liabilities	5 729	7 382	268 554	735	735	13 449	775	853	938
<b>Total</b>	<b>6 555</b>	<b>8 117</b>	<b>269 168</b>	<b>1 250</b>	<b>1 250</b>	<b>14 465</b>	<b>1 539</b>	<b>1 660</b>	<b>1 802</b>

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 of subsidies from banks and conveyancers on close-out of projects. This category is difficult to project due to its uncertain nature, hence the fluctuating trend over the seven-year period. The substantial increase in 2011/12 relates to an amount of R85.229 million which was received by the department from Thubelisha Homes for Ingwavuma Ministerial projects, as well as an amount of R176.105 million in respect of Wiggins and Bonela Housing projects. The 2012/13 Revised Estimate of R13.449 million includes the following:

- An amount of R461 000 relates to the department disbursing funds to lenders and conveyancers to undertake the transfer of housing units through the individual subsidy route. Unused monies were returned to the department.
- An amount of R1.586 million was due to monies recovered by the Special Investigation Unit from finalised fraud cases. Furthermore, the department received R72 000 from Endumeni Municipality relating to the renovation of 43 houses in 2005/06. The houses were renovated at a lower cost than



anticipated, and the unspent balance of R13 214, together with interest accrued over the years, was paid over to the department.

- The department received a refund of R4.378 million from a departmental agent (Tongaat Hulett Developments) for housing project subsidies in Phase 2 Mount Moriah. The department pre-paid the agent to develop 884 sites. The agent faced some technical problems, such as wetlands and hard rocks. Secondly, some departmental employees were precluded by their salary scales from receiving a subsidy, yet they benefited from the project. As the audit continued, the site beneficiaries reduced from 884 to 264, resulting in uncommitted funds being transferred back to the department.
- R1.948 million was returned to the department due to the cancellation of the payment to Bigen WBHO Housing (Pty) Ltd which was not disbursed to the supplier in the previous financial year, because of incorrect banking details of the entity.

*Sale of goods and services other than capital assets* reflect monies from commission on PERSAL deductions such as insurances and garnishees, rental on state owned property, parking fees and sale of tender documents. The growing trend over the MTEF is due to inflationary increments.

*Interest dividends and rent on land* includes interest from staff debts and interest on positive cash balances. In 2011/12, interest was negative largely due to a reversal of interest on bursary debts dating back to 2005, which was incorrectly charged. This is part of an ongoing process to review old debts. The department has been advised by Provincial Treasury to write-off these debts. The 2012/13 Revised Estimate reflects an under-collection based on the above reason.

*Sale of capital assets* reflects cash received from the sale of redundant assets. In the 2012/13 Revised Estimate, the amount of R530 000 was collected from the sale of motor vehicles which was not budgeted for. Provision of R300 000 has been made under this category in the 2013/14 MTEF in anticipation of vehicles to be auctioned.

### 4.3 Donor funding

Table 8.3 illustrates donor funds spent by the department over the period 2009/10 to 2015/16.

**Table 8.3: Details of payments and estimates of donor funding**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Donor funding</b>	<b>2 074</b>	<b>618</b>	<b>-</b>	-	-	-	-	-	-
Flanders: Groutville Project	2 074	-	-	-	-	-	-	-	-
Phase II Roll-out Project	-	618	-	-	-	-	-	-	-
<b>Total</b>	<b>2 074</b>	<b>618</b>	<b>-</b>	-	-	-	-	-	-

The department spent R2.074 million in 2009/10 for the provision of care homes for orphans and vulnerable children in the KwaDukuza Municipality. This was funded by the Flemish government (Flanders).

The department spent R618 000 on Phase II Roll-out Project (also part of the Flanders funding) in 2010/11. The department was advised by the Flemish government that the donor funding contract, which expired on 30 November 2010, would not be extended, and no roll-over of funds would be granted. No donor funding is expected over the 2013/14 MTEF.

## 5. Payment summary

Section 5 reflects payments and budgeted estimates in terms of programmes and economic classification. Details are given in *Annexure – Vote 8: Human Settlements*.

## 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 40m<sup>2</sup> house for new projects (i.e. projects approved from 2009/10 onward).
- The National Department of Human Settlements has established various agencies, e.g. NHFC and SHRA, that will assist the sector in the implementation of the various housing programmes as provided for in the Housing Code.
- Inflation related items have been based on CPI projections.
- Provision has been made through reprioritisation for an inflationary wage adjustment of 6.3 per cent in 2013/14, 6.1 per cent in 2014/15 and 5.9 per cent in 2015/16, as well as the annual 1.5 per cent pay progression.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2013/14, will continue to be adhered to over the 2013/14 MTEF.
- Funding for bulk infrastructure will be provided by the municipalities.

## 5.2 Additional allocations for the 2011/12 to 2013/14 MTEF

Table 8.4 shows additional funding received by the department over the three MTEF periods: 2011/12, 2012/13 and 2013/14. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

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

The carry-through allocations for the 2011/12 and 2012/13 MTEF periods (i.e. for the financial year 2015/16) are based on the incremental percentage used in the 2013/14 MTEF.

**Table 8.4: Summary of additional provincial allocations for the 2011/12 to 2013/14 MTEF**

R thousand	2011/12	2012/13	2013/14	2014/15	2015/16
<b>2011/12 MTEF period</b>	<b>3 797</b>	<b>3 716</b>	<b>3 555</b>	<b>3 768</b>	<b>3 942</b>
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement	3 946	3 908	3 796	4 024	4 209
National Cabinet decision to cut provinces by 0.3 per cent	(149)	(192)	(241)	(255)	(267)
<b>2012/13 MTEF period</b>		<b>87 948</b>	<b>2 855</b>	<b>2 998</b>	<b>3 136</b>
Re-allocation of funds returned by Thubelisha Homes		85 229	-	-	-
Carry-through of 2011/12 Adjustments Estimate - 2011 wage agreement		2 719	2 855	2 998	3 136
<b>2013/14 MTEF period</b>			<b>(4 305)</b>	<b>(8 877)</b>	<b>(11 012)</b>
Census data update and 1%, 2% and 3% baseline cuts			(4 305)	(8 877)	(11 012)
<b>Total</b>	<b>3 797</b>	<b>91 664</b>	<b>2 105</b>	<b>(2 111)</b>	<b>(3 934)</b>

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.

In 2012/13, the department received additional funding for the carry-through costs of the 2011 wage agreement. It also received R85.229 million in respect of the re-allocation of funds returned by Thubelisha Homes for the completion of the Ingwavuma Ministerial projects.

In the 2013/14 MTEF, National Treasury took a decision to impose 1, 2 and 3 per cent baseline cuts on all spheres of government (i.e. National, Provincial and Local) in order to curb the national deficit as public spending is growing faster than revenue collection. In addition, KZN received reduced allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department was a substantial reduction in the budget over the period.

The department mainly implemented the baseline cuts against *Compensation of employees* and therefore had to consider the option to continue funding some posts on a contractual basis using the conditional grants, until such time that adequate funds become available from the equitable share for permanent appointments. The DORA allows for 5 per cent of the HSDG to be used for administrative costs.

### 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, as reflected in Table 8.5 below.

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

**Table 8.5: Summary of payments and estimates by programme**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	99 805	108 343	117 684	123 717	128 121	137 021	136 453	146 599	154 201
2. Housing Needs, Research and Planning	18 061	18 822	20 898	42 993	34 516	34 516	32 820	34 592	35 678
3. Housing Development	2 089 465	2 646 521	2 710 206	2 840 405	2 988 007	2 988 007	3 150 218	1 617 239	1 579 067
4. Housing Asset Management, Property Management	285 316	315 551	193 707	293 820	227 176	218 276	231 185	213 975	246 231
<b>Total</b>	<b>2 492 647</b>	<b>3 089 237</b>	<b>3 042 495</b>	<b>3 300 935</b>	<b>3 377 820</b>	<b>3 377 820</b>	<b>3 550 676</b>	<b>2 012 405</b>	<b>2 015 177</b>
Unauth. exp. (1 <sup>st</sup> charge) not available for spending	-	(9 303)	(9 303)	-	-	-	-	-	-
<b>Baseline available for spending after 1<sup>st</sup> charge</b>	<b>2 492 647</b>	<b>3 079 934</b>	<b>3 033 192</b>	<b>3 300 935</b>	<b>3 377 820</b>	<b>3 377 820</b>	<b>3 550 676</b>	<b>2 012 405</b>	<b>2 015 177</b>

**Table 8.6: Summary of payments and estimates by economic classification**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>298 569</b>	<b>265 272</b>	<b>288 736</b>	<b>463 181</b>	<b>355 781</b>	<b>331 153</b>	<b>368 706</b>	<b>384 249</b>	<b>414 327</b>
Compensation of employees	157 750	174 805	188 020	256 592	234 652	217 986	250 555	265 325	280 178
Goods and services	140 819	90 275	100 716	206 589	121 129	113 167	118 151	118 924	134 149
Interest and rent on land	-	192	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 147 153</b>	<b>2 784 369</b>	<b>2 729 402</b>	<b>2 819 229</b>	<b>2 965 937</b>	<b>2 998 635</b>	<b>3 099 239</b>	<b>1 567 194</b>	<b>1 526 207</b>
Provinces and municipalities	210 060	353 589	85 678	393 711	178 341	202 533	168 376	240 682	161 843
Departmental agencies and accounts	-	-	-	-	144 477	144 477	220 408	100 000	100 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 937 093	2 430 780	2 643 724	2 425 518	2 643 119	2 651 625	2 710 455	1 226 512	1 264 364
<b>Payments for capital assets</b>	<b>46 860</b>	<b>30 293</b>	<b>15 054</b>	<b>18 525</b>	<b>55 868</b>	<b>47 762</b>	<b>82 731</b>	<b>60 962</b>	<b>74 643</b>
Buildings and other fixed structures	43 816	27 477	11 099	10 000	47 578	27 578	75 464	54 214	68 494
Machinery and equipment	3 009	2 537	3 955	8 525	8 290	20 184	7 267	6 748	6 149
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	35	279	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>65</b>	<b>9 303</b>	<b>9 303</b>	<b>-</b>	<b>234</b>	<b>270</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 492 647</b>	<b>3 089 237</b>	<b>3 042 495</b>	<b>3 300 935</b>	<b>3 377 820</b>	<b>3 377 820</b>	<b>3 550 676</b>	<b>2 012 405</b>	<b>2 015 177</b>
Unauth. exp. (1 <sup>st</sup> charge) not available for spending	-	(9 303)	(9 303)	-	-	-	-	-	-
<b>Baseline available for spending after 1<sup>st</sup> charge</b>	<b>2 492 647</b>	<b>3 079 934</b>	<b>3 033 192</b>	<b>3 300 935</b>	<b>3 377 820</b>	<b>3 377 820</b>	<b>3 550 676</b>	<b>2 012 405</b>	<b>2 015 177</b>

In terms of Section 34(2) of the PFMA, and in line with SCOPA Resolution 19 of 2010, the department was 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 implemented in 2011/12. Both instalment amounts are reflected under Programme 1, against *Payments for financial assets* and the amounts available for spending in 2010/11 and 2011/12 have been reduced by these charges.

The overall increase in the vote as a whole from 2009/10 to 2010/11 was mainly attributed to the increase in the HSDG. This increase is mainly evident against Programme 3: Housing Development and the economic category *Transfers and subsidies to: Households*. The allocation of the Housing Disaster

Relief grant to the department in 2009/10 to 2012/13 also contributed to the increase against Programme 3 and the economic classification *Transfers and subsidies to: Households*. The decrease from 2010/11 to 2011/12 is explained by a decrease against Programme 3, due to the HSDG being reduced, and allocated directly to the eThekweni Metro for the USDG, as mentioned above. The decrease from 2012/13 to the two outer years is due to the reduced allocation with respect to the HSDG, as previously explained.

The increase from 2011/12 to the 2012/13 Main Appropriation was mainly attributed to funding received in respect of Thubelisha Homes for the completion of Ingwavuma Ministerial projects.

Programme 1: Administration reflects a steady increase between 2009/10 and 2011/12. The increase from the 2012/13 Main to the Adjusted Appropriation was to cater for the payment of the previous financial year's commitments with regard to the purchase of motor vehicles, as well as operational costs related to motor vehicles. The higher 2012/13 Revised Estimate against the Adjusted Appropriation was due to the replacement of motor vehicles, as well as purchasing of new motor vehicles for districts as the department has decentralised its offices. The increase over the 2013/14 MTEF is to cater for wage agreements and inflationary adjustments, as well as the filling of critical vacant posts within the programme, bearing in mind the moratorium on the filling of non-critical posts.

Programme 2: Housing Needs, Research and Planning also reflects a steady increase between 2009/10 and 2011/12. The significant increase from 2011/12 to the 2012/13 Main Appropriation was due to the department budgeting for project facilitators' posts in this programme, whereas they were initially budgeted under Programme 3: Housing Development. The decrease from the 2012/13 Main to the Adjusted Appropriation was due to the decision taken that the posts should return to Programme 3 where they were previously budgeted for, as most activities of these posts relate to the programme. The decrease from the 2012/13 Revised Estimate to 2013/14 is due to provision made for arrear payments in respect of SITA services, which were not received on time during 2011/12 and provision was made to settle outstanding payments during 2012/13.

Programme 3 reflects significant growth from 2009/10 to 2012/13, as the focus remains the fast-tracking of service delivery in KZN. The growth in 2013/14 relates to the increase in the HSDG, which has been allocated for the various housing programmes to be implemented within this programme. Additional funding was also allocated to the grant over the 2013/14 MTEF for the informal settlements upgrade in rapidly urbanising mining towns. In 2013/14, the additional funding was significantly offset by the baseline cuts in the HSDG due to the data update resulting from the 2011 Census, as previously explained. After being allocated additional funding with regard to the HSDG, the grant's baseline was reduced by half in the two outer years as per instruction from National Treasury due to the review of the current grant's allocation formula to provinces, as previously explained. This explains the decrease against this programme from 2014/15 onward.

The increase against Programme 4: Housing Asset Management, Property Management from 2009/10 to 2010/11 was due to higher than anticipated maintenance costs in respect of R293 towns and hostels. The decrease from 2010/11 to 2011/12 was due to the once-off maintenance allocation transferred to the eThekweni Metro during 2010/11. The decrease from the 2012/13 Main to the Adjusted Appropriation relates to the delay in the implementation of the rectification programme for the pre-1994 housing stock. The department experienced some delays in getting the scoping reports from the NHBRC. The decrease from the 2012/13 Adjusted Appropriation to Revised Estimate was due to delays in the filling of vacant posts. The fluctuations over the MTEF relate to the rectification of pre-1994 housing stock owned by the department while, in the meantime, transferring some of the properties to individuals (beneficiaries) or municipalities.

The decrease in *Compensation of employees* from the 2012/13 Main to the Adjusted Appropriation and to the Revised Estimate was as a result of delays in the filling of vacant posts, partly due to a lack of suitably qualified candidates, as well as the restructuring taking place in the department. These savings were moved to various categories within the department, which are explained below. The increase over the 2013/14 MTEF is to cater for the filling of critical vacant posts in line with the newly imposed moratorium.

The decrease against *Goods and services* from 2009/10 to 2010/11 relates mainly to poor spending on the Extended Enhanced Discount Benefit Scheme (EEDBS) programme due to delays in the rehabilitation of housing stock as a result of the delay by NHBRC in providing the assessment reports to inform the nature of rectification to be done. The decrease from the 2012/13 Main to Adjusted Appropriation and to the Revised Estimate was due to provision made for the implementation of the Project Management Unit (PMU), which was expected to provide the technical capacity and skills required in the construction of houses. This programme was later put on hold, as the Infrastructure Crack Team administered by Provincial Treasury was appointed. The decrease from the 2012/13 Adjusted Appropriation to 2013/14 is due to the fact that some SITA payments were delayed during 2011/12 and only paid in 2012/13.

The fluctuating trend against *Transfers and subsidies to: Provinces and municipalities* from 2009/10 to 2011/12 relates to the CRU programme, which experienced challenges largely in the latter financial year due to delays in the approval process of projects within municipalities. The high amount in 2010/11 was ascribed to the once-off allocations transferred to the eThekweni Metro in respect of the maintenance of R293 towns and hostels, as well as a once-off payment to the Msunduzi Municipality for arrear rates and taxes due to the late receipt of invoices. The decrease from the 2012/13 Main to Adjusted Appropriation was due to the re-classification of allocations for funds relating to the rectification of pre-1994 housing stock to *Transfers and subsidies to: Households* for rectification of properties owned by individuals and to *Buildings and other fixed structures* for properties owned by the department. The decrease is also as a result of the reduction in the CRU programme due to the need to revise the CRU policy and ensure that the programme is sustainable. Savings identified from this category in the 2012/13 Adjustments Estimate were moved to *Transfers and subsidies to: Households* to cater for the fast-tracking of rural housing projects, such as *Vulindlela*. The decrease from 2012/13 to 2013/14 is due to the final payment for the maintenance of R293 as per the three-year agreement between the department and the Metro. The budget for this category declines in the outer year of the MTEF, mainly as a result of the decrease in transfers to the Metro for the CRU programme, also as per the agreement between the department and the Metro.

The allocation against *Transfers and subsidies to: Departmental agencies and accounts* in the 2012/13 Adjusted Appropriation is due to the re-classification of the budget which was allocated to be transferred to SHRA for the implementation of the social housing programme and NHFC for the implementation of the Finance Linked Individual Subsidy Programme (FLISP). This was originally budgeted for under *Transfers and subsidies to: Households*. The decrease from 2014/15 onward is mainly due to the non-allocation to SHRA as a result of the baseline cuts with respect to the HSDG, as previously explained.

*Transfers and subsidies to: Households* shows an increasing trend from 2009/10 to 2013/14, due to the increase in the HSDG, as the bulk of the housing programmes are budgeted for within this economic classification. The full allocation of the Housing Disaster Relief grant is also catered for within this classification. The reduction from 2011/12 to the 2012/13 Main Appropriation was due to the spending pressures experienced in 2011/12 as a result of the fast-tracking of certain housing projects, such as the Lakehaven social housing project and *eTafuleni* integrated housing project, both of which are in eThekweni, and the Rocky Park integrated housing project in Ilembe. The decrease in the two outer years relates to the reduced allocation with respect to the HSDG, as previously explained.

*Buildings and other fixed structures* is mainly associated with the Social and Economic Facilities programme. The budget allocated over the 2013/14 MTEF is for the finalisation of these projects. The allocation from the 2012/13 Adjusted Appropriation onward also includes the rectification of pre-1994 housing properties owned by the department, as explained previously. The decrease in the 2012/13 Revised Estimate is due to savings that were identified under the rectification of pre-1994 housing stock owned by the department as a result of delays in getting the scoping from NHBRC to inform the rectifications to be done. The fluctuations over the MTEF relate to the rectification of pre-1994 housing stock owned by the department, while in the meantime, transferring some of the properties to individuals (beneficiaries) or municipalities, as previously mentioned.

The fluctuating trend in *Machinery and equipment* from 2009/10 to 2011/12 relates to purchases being made on a cyclical basis, e.g. computer equipment, furniture, etc. The high 2012/13 Revised Estimate is due to the replacement of motor vehicles, as well as purchasing of new motor vehicles for districts as the department has decentralised its offices. The decrease from 2013/14 to the last two years of the MTEF

relates to the reduction in the purchasing of capital assets due to ongoing implementation of cost-cutting. Also, the purchasing of vehicles is cyclical in nature.

The spending against *Software and other intangible assets* relates to the purchase of various software packages in 2009/10 to 2010/11.

The amount under *Payments for financial assets* relates to the write-off of staff debts in terms of the departmental write-off policy in 2009/10 and 2012/13. Significant amounts in 2010/11 and 2011/12 relate to the first charge instalments, as previously explained.

## 5.4 Summary of payments and estimates by district municipal area

Table 8.7 presents a summary of the department's spending by district municipal area, excluding administrative 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 8.7: Summary of payments and estimates by district municipal area**

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16
eThekweni	989 920	833 844	953 826	768 800	536 076
Ugu	213 742	312 253	242 648	93 003	100 514
uMgungundlovu	374 385	567 197	418 511	186 007	217 781
Uthukela	201 718	215 800	255 734	98 003	100 514
Umkhanyathi	50 762	59 017	175 906	76 146	100 514
Amajuba	51 796	118 358	182 941	78 003	83 762
Zululand	94 101	112 910	219 550	84 288	83 762
Umkhanyakude	147 588	129 055	131 008	81 003	117 267
uThungulu	238 000	295 063	295 274	81 719	201 028
Ilembe	304 479	336 098	238 232	70 504	83 762
Sisonke	105 742	97 816	124 798	68 288	50 257
<b>Total</b>	<b>2 772 233</b>	<b>3 077 411</b>	<b>3 238 428</b>	<b>1 685 764</b>	<b>1 675 237</b>

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 the Metro has the highest population in the province. Some of the major projects which take place in the Metro include Cornubia, *eTafuleni*, Lamontville Slums Clearance, *Ntuzuma*, and Sunhills. The hostel and CRU programmes are also mainly implemented within the Metro. There is also extensive rehabilitation of former R293 towns that has been provided for within the Metro. The decrease in eThekweni from 2011/12 to 2012/13 is due to delays in the implementation of planned projects as a result of challenges experienced within the Metro. The allocation to eThekweni over the 2013/14 MTEF includes ring-fenced funding from the HSDG by National Treasury amounting to R878.400 million in 2013/14, R468.800 million in 2014/15 and R514.557 million in 2015/16. The second highest portion of spending is in uMgungundlovu, also due to the high demand for housing in this region. Projects which are taking place within this region include the *Vulindlela* rural housing project, *Mbambangalo*, Msunduzi Rectification project and Riverside Phase 1, among others.

There are a number of noticeable fluctuating trends within various districts. To this end, the spending within each district municipality is based on set housing criteria which take into account a variety of factors, including the need and the size of population in a particular area during certain years, as well as poverty rates in different areas. These factors influence the department's spending patterns in the various districts. The decrease in the two outer years relates to the lower allocation to the HSDG, as previously mentioned.

## 5.5 Summary of conditional grant payments and estimates

Tables 8.8 and 8.9 below provide a summary of the conditional grant payments and budgeted estimates over the MTEF period by conditional grant name and economic classification, respectively. The department has three grants, namely the HSDG, the Housing Disaster Relief grant and EPWP Integrated Grant for Provinces.

Note that the historical figures set out in Table 8.9 below reflect actual expenditure per grant, and should not be compared to those reflected in Table 8.1, which represent the actual receipts for each grant.

Details are given in *Annexure – Vote 8: Human Settlements*.

**Table 8.8: Summary of conditional grant payments and estimates by name**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Human Settlements Development grant	2 103 423	2 711 234	2 769 871	2 915 297	2 915 297	2 915 297	3 235 428	1 685 764	1 675 237
Housing Disaster Relief grant	150 000	133 800	2 361	-	27 637	27 637	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	3 000	-	-
<b>Total</b>	<b>2 253 423</b>	<b>2 845 034</b>	<b>2 772 232</b>	<b>2 915 297</b>	<b>2 942 934</b>	<b>2 942 934</b>	<b>3 238 428</b>	<b>1 685 764</b>	<b>1 675 237</b>

**Table 8.9: Summary of conditional grant payments and estimates by economic classification**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>67 088</b>	<b>34 915</b>	<b>45 955</b>	<b>171 978</b>	<b>68 639</b>	<b>56 813</b>	<b>69 010</b>	<b>65 671</b>	<b>81 591</b>
Compensation of employees	-	609	10 262	36 925	23 000	23 000	27 511	30 137	32 758
Goods and services	67 088	34 114	35 693	135 053	45 639	33 813	41 499	35 534	48 833
Other	-	192	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 142 519</b>	<b>2 782 642</b>	<b>2 714 967</b>	<b>2 729 919</b>	<b>2 826 117</b>	<b>2 858 249</b>	<b>3 093 454</b>	<b>1 565 379</b>	<b>1 524 652</b>
Provinces and municipalities	209 973	353 525	103 537	390 480	175 010	199 202	164 800	240 417	161 563
Departmental agencies and accounts	-	-	-	-	95 229	95 229	220 408	100 000	100 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 932 546	2 429 117	2 611 430	2 339 439	2 555 878	2 563 818	2 708 246	1 224 962	1 263 089
<b>Payments for capital assets</b>	<b>43 816</b>	<b>27 477</b>	<b>11 310</b>	<b>13 400</b>	<b>48 178</b>	<b>27 872</b>	<b>75 964</b>	<b>54 714</b>	<b>68 994</b>
Buildings and other fixed structures	43 816	27 477	11 022	10 000	47 578	27 578	75 464	54 214	68 494
Machinery and equipment	-	-	288	3 400	600	294	500	500	500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 253 423</b>	<b>2 845 034</b>	<b>2 772 232</b>	<b>2 915 297</b>	<b>2 942 934</b>	<b>2 942 934</b>	<b>3 238 428</b>	<b>1 685 764</b>	<b>1 675 237</b>

The main funding for the department relates to the HSDG, which aims to promote the provision of low income housing using different programmes such as project linked subsidies, people's houses programmes, Integrated Residential Development programmes, rural housing subsidies, Informal Settlement Upgrade, social housing, etc. Furthermore, a provision of R51.720 million is made from the HSDG in 2013/14 for repairs to houses damaged by floods. The budget for this grant decreases significantly in the two outer years of the MTEF as result of the review of the current allocation formula of the HSDG (especially with regard to allocations to larger urban areas such as the eThekweni Metro). The 2011 Census data has shown large shifts in the need for housing toward larger urban areas. The current formula for the grant does not sufficiently respond to these shifts, which therefore necessitates a review of the formula. The full amount of this grant is allocated to the department in 2013/14, and only half of the allocation is allocated to the province in 2014/15 and 2015/16, at this stage. The remainder of the allocations for the two outer years remain unallocated in the interim, as previously mentioned. In addition, an annual average of some 28 per cent of the HSDG has been ring-fenced to be spent in the eThekweni Metro over the MTEF period.

From 2009/10 to the 2012/13 Adjusted Appropriation, the department received the Housing Disaster Relief grant, to rehabilitate communities affected by storm damage. The grant has not been provided for in the 2013/14 MTEF as the disaster allocation now forms part of the HSDG in 2013/14, as previously explained. The allocation for this grant was not fully spent in 2011/12 due to, among others, the delay in finalising the database of service providers that were to be utilised for the implementation of the programme, as well as the delays in the verification of affected beneficiaries. The department applied for a roll-over of R27.637 million to 2012/13 and this was approved by National Treasury.

As previously mentioned, the department receives an allocation of R3 million in 2013/14 in respect of the EPWP Integrated Grant for Provinces which aims to create temporary work opportunities and a transfer of skills to the unemployed. There is no allocation against the EPWP Integrated Grant for Provinces in 2014/15 and 2015/16. The department received allocations for this grant in 2010/11 and 2011/12, but no expenditure was incurred.

As of 2010/11, the department started funding *Compensation of employees* from the HSDG, in line with DORA, which allows for a portion (up to 5 per cent) of the conditional grant funding to be used for administrative purposes. This explains the increase against *Compensation of employees* from 2011/12 onward. Also, the department budgeted to spend a portion of the HSDG on *Machinery and equipment* in 2011/12 and 2012/13 and throughout the 2013/14 MTEF, as it will need to purchase furniture and equipment for new employees. This is in respect of new posts anticipated to be filled that will be funded from this grant.

The decrease in *Goods and services* from 2009/10 to 2010/11 relates to poor spending on the EEDBS programme due to delays in the rehabilitation of housing, as explained previously. The substantial increase from 2011/12 to the 2012/13 Main Appropriation is due to provision for the administrative portion of the conditional grant to enhance service delivery on housing projects and estimated costs related to the implementation of the PMU. The decrease from the 2012/13 Main to Adjusted Appropriation is due to provision made for the implementation of the PMU, which was put on hold as the Infrastructure Crack Team from Provincial Treasury was appointed at lower costs. The high amount in 2013/14 compared to the two outer years of the MTEF is inclusive of the EPWP Integrated Grant for Provinces allocation.

*Current payments: Other* pertains to interest paid on overdue accounts in 2010/11. The department did not pay these accounts on time as illegal cession agreements were entered into by service providers implementing the Social and Economic Facilities programme.

The fluctuating trend against *Transfers and subsidies to: Provinces and municipalities* from 2009/10 to 2011/12 relates to slow spending with regard to the CRU programme due to delays in the approval process of projects within municipalities. The decrease from 2010/11 to 2011/12 was due to once-off transfers to the eThekweni Metro in respect of the maintenance of R293 towns and hostels, as well as making a once-off payment to the Msunduzi Municipality for the payment of arrear rates and taxes due to the late receipt of invoices. The decrease from the 2012/13 Main to Adjusted Appropriation is due to the re-classification of allocations for funds relating to the rectification of pre-1994 stock to *Transfers and subsidies to: Households* for rectification of properties owned by individuals, and to *Buildings and other fixed structures* for properties owned by the department and the decrease in the CRU budget in the eThekweni Metro due to slow spending, as explained previously.

The increase in *Transfers and subsidies to: Departmental agencies and accounts* from the 2012/13 Main to Adjusted Appropriation was due to the re-classification of the budget which was allocated to be transferred to SHRA and NHFC. The allocations were originally budgeted for under *Transfers and subsidies to: Households*, as previously explained. The decrease in the two outer years relates to the non-allocation to SHRA due to the reduced baseline with regard to the HSDG, as previously mentioned.

*Transfers and subsidies to: Households*, which shows an increasing trend from 2009/10 to 2013/14, caters for the bulk of the HSDG and the full allocation of the Housing Disaster Relief grant. The HSDG received additional funding over the 2013/14 MTEF for the informal settlements upgrade in rapidly urbanising mining towns to support the implementation of the SIPs identified by the PICC, as previously explained. As previously mentioned, the additional funding allocated in 2013/14 was significantly offset by the baseline cuts in the HSDG due to the data update resulting from the 2011 Census. After being allocated additional funding with regard to the HSDG over the MTEF, the grant's baseline was reduced by half in the two outer years as per instruction from National Treasury, due to the review of the current grant's allocation formula to provinces, as previously explained.



*Buildings and other fixed structures* is mainly associated with the Social and Economic Facilities programme. The budget allocated for the 2013/14 MTEF is allocated for the finalisation of these projects. An increase in the 2012/13 Adjusted Appropriation onward relates to the rectification of housing properties, which are owned by the department, as explained previously. The decrease in the 2012/13 Revised Estimate is due to savings that were identified under the rectification of pre-1994 housing stock owned by the department as a result of delays in getting the scoping from NHBRC to inform the rectifications to be done, as previously mentioned. The savings will be utilised for properties in the eThekwin Metro.

## 5.6 Summary of infrastructure payments and estimates

Table 8.10 presents a summary of infrastructure payments and estimates by infrastructure category. The figures in the table are significantly lower compared to the 2012/13 EPRE due to the correction of the budget for housing stock in line with SCOA classifications.

**Table 8.10: Summary of infrastructure payments and estimates**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>New and replacement assets</b>	43 816	27 477	11 099	10 000	10 000	10 000	15 000	26 014	26 014
<b>Existing infrastructure assets</b>	67 230	34 000	48 816	190 941	61 279	41 279	77 864	40 600	54 880
Upgrades and additions									
Rehabilitation, renovations and refurbishments	-	-	-	-	37 578	17 578	60 464	28 200	42 480
Maintenance and repairs	67 230	34 000	48 816	190 941	23 701	23 701	17 400	12 400	12 400
<b>Infrastructure transfers</b>	43 000	188 000	60 000	263 240	155 000	179 192	152 000	225 917	141 667
Current	-	60 000	60 000	60 000	60 000	84 192	52 000	68 117	72 467
Capital	43 000	128 000	-	203 240	95 000	95 000	100 000	157 800	69 200
<i>Capital infrastructure</i>	86 816	155 477	11 099	213 240	142 578	122 578	175 464	212 014	137 694
<i>Current infrastructure</i>	67 230	94 000	108 816	250 941	83 701	107 893	69 400	80 517	84 867
<b>Total</b>	<b>154 046</b>	<b>249 477</b>	<b>119 915</b>	<b>464 181</b>	<b>226 279</b>	<b>230 471</b>	<b>244 864</b>	<b>292 531</b>	<b>222 561</b>

The category *New and replacement assets* relates to the Social and Economic Facilities programme (HSDG). The asset constructed is owned by the department until handed over to the municipality and transferred to its asset register. The budget allocated for the 2013/14 MTEF is allocated for the finalisation of these projects.

*Rehabilitation, renovations and refurbishments* relates to the renovations of housing properties owned by the department. The decrease from the 2012/13 Adjusted Appropriation to Revised Estimate is attributed to the rectification of pre-1994 housing stock as a result of delays in getting the scoping report from NHBRC to inform the rectifications to be done. The fluctuating trend over the 2013/14 MTEF relates to the renovations of housing properties, which will be done in phases.

*Maintenance and repairs* relates to the maintenance of housing properties and the EEDBS programme. The decrease from 2009/10 to 2010/11 relates to low spending on the EEDBS programme due to delays in the rehabilitation of housing stock. The decrease from the 2012/13 Main to Adjusted Appropriation was due to the re-classification of allocations for rectification of pre-1994 stock to *Transfers and subsidies to: Households* for rectification of properties owned by individuals and *Buildings and other fixed structures* for rectification of properties owned by the department, as explained previously.

*Infrastructure transfers: Current* are in respect of transfers to the eThekwin Metro for maintenance to pre-1994 housing stock, e.g. Lamontville. These funds are transferred in terms of the agreement signed by the department and the eThekwin Metro for the rectification of these properties.

As mentioned above, *Infrastructure transfers: Capital* comprises the transfers in respect of the CRU programme. During 2011/12, no transfers were made due to delays in the approval process of projects within municipalities. The decrease in the 2012/13 Main to Adjusted Appropriation was due to savings identified as a result of delays in the implementation of the CRU programme, as well as the correction of the Rocky Housing project's budget to *Transfers and subsidies to: Households*.

## 5.7 Summary of Public Private Partnerships – Nil

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

Table 8.11 presents a summary of departmental transfers to national public entities listed in terms of Schedule 3 of the PFMA.

**Table 8.11: Summary of departmental transfers to public entities listed in terms of Schedule 3 of the PFMA**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
National Housing Finance Corporation	-	-	-	-	10 000	10 000	100 000	100 000	100 000
Social Housing Regulatory Authority	-	-	-	-	134 477	134 477	120 408	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>144 477</b>	<b>144 477</b>	<b>220 408</b>	<b>100 000</b>	<b>100 000</b>

The allocation in the 2012/13 Adjusted Appropriation relates to funds to be transferred to SHRA and NHFC for the implementation of the social housing programme and FLISP projects, respectively. This budget was originally budgeted for under *Transfers and subsidies to: Households*. The significant increase over the 2013/14 MTEF with regard to the NHFC relates to the FLISP projects, as the 2012/13 amount was for pilot projects (such as Merlewood in Ugu District, Rocky Parky in Ilembe District and Woodmead in the eThekweni Metro) only. The programme will be fully implemented over the 2013/14 MTEF. There is no allocation against SHRA from 2014/15 onward due to the reduced allocation with respect to the HSDG, as previously explained.

## 5.9 Transfers to other entities – Nil

## 5.10 Transfers to local government

Tables 8.12 and 8.13 below illustrate departmental transfers to local government by category and by grant type, respectively. Details of these transfers are presented in the *Annexure – Vote 8: Human Settlements*.

Transfers to municipalities relate to the CRU programme (categories A and B), municipal rates and taxes (categories A, B and C), capacity building (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 local government by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Category A	170 879	336 412	82 035	334 921	169 418	193 610	163 992	236 149	155 282
Category B	39 094	17 113	3 581	58 670	8 693	8 693	4 134	4 268	6 281
Category C	-	-	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>209 973</b>	<b>353 525</b>	<b>85 616</b>	<b>393 591</b>	<b>178 111</b>	<b>202 303</b>	<b>168 126</b>	<b>240 417</b>	<b>161 563</b>

**Table 8.13: Summary of departmental transfers to local government by grant name**

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Transfer of R293 staff	3.1 Admin.	-	-	1 451	3 111	3 111	3 111	3 326	-	-
CRU programme	3.4 Social & Rental Int.	43 000	128 000	-	203 240	95 000	95 000	100 000	157 800	69 200
Municipal rates and taxes	4.3 Housing Prop. Main.	44 303	15 525	8 365	20 000	20 000	20 000	12 800	14 500	19 896
Maintenance of R293 hostels & EEDBS	4.3 Prp Main & 4.2 Sale	122 670	210 000	75 800	167 240	60 000	84 192	52 000	68 117	72 467
<b>Total</b>		<b>209 973</b>	<b>353 525</b>	<b>85 616</b>	<b>393 591</b>	<b>178 111</b>	<b>202 303</b>	<b>168 126</b>	<b>240 417</b>	<b>161 563</b>

Although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds will not be transferred to any municipality, and therefore Tables 8.12 and 8.13 above exclude transfers in respect of motor vehicle licence fees.

The CRU programme is geared toward 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. During 2011/12, no transfers were made due to delays in the approval process of projects within municipalities. The decrease in the 2012/13 Main to Adjusted Appropriation relates to delays in the implementation of the CRU programme due to the need to revise the policy to, among others, ensure its sustainability. The increase in the first two years of the 2013/14 MTEF relates to transfers to be made to the eThekweni Metro for the CRU programme as per the agreement between the department and the municipality. The budget declines in the outer year in line with the agreement.

The department provides for municipal rates and taxes for the eThekweni Metro, Ugu, uMgungundlovu, Uthukela, Umzinyathi, Amajuba and uThungulu municipalities. These rates are not covered by the Devolution of Property Rate Funds grant (now phased into equitable share from 2013/14) housed under the Department of Public Works, as these properties are housing stock, awaiting final transfer to various municipalities or individuals. The reduction in rates and taxes in 2010/11 is explained by the fact that, in 2009/10, the department paid arrear rates and taxes to the Msunduzi Municipality. The decrease over the 2013/14 MTEF is due to the department anticipating transfer of some of these properties to beneficiaries.

The department also provided for the maintenance of R293 hostels in the eThekweni Metro, as well as the EEDBS over the seven-year period. Maintenance of R293 hostels refers to hostels that were owned by the post-1994 KZN administration. The decrease from the 2012/13 Main to Adjusted Appropriation is due to the re-classification of allocations for rectification of pre-1994 housing stock to *Transfers and subsidies to: Households* for rectification of properties owned by individuals and *Buildings and other fixed structures* for rectification of properties owned by the department, as explained previously. The department also budgeted for costs associated with the transfer of staff that worked under the R293 areas to the municipality. In terms of the agreement entered into with the eThekweni Metro, the department will transfer personnel costs of the transferred officials for a period of three years. Once the three years are complete, the eThekweni Metro will budget for these personnel costs. The 2012/13 Revised Estimate is higher than the Adjusted Appropriation due to the provision made for the transfer of funds to the eThekweni Metro in respect of EEDBS programme to facilitate the transfer of R293 properties. The budget is classified under *Goods and services* and will be shifted accordingly in January 2013. The decrease from 2012/13 to 2013/14 is due to the final payment for the maintenance of R293 as per the three-year agreement between the department and the Metro, as previously explained.

## 5.11 Transfers and subsidies

Table 8.14 below provides a summary of transfers and subsidies per programme. The expenditure against *Provinces and municipalities* in Programme 1 relates to the payment of motor vehicle licence fees. The amounts against *Households* pertain to staff exit costs and bursaries paid to external students.

Spending against *Households* in Programme 2 in 2009/10 and 2012/13 relates to staff exit costs.

Spending against *Provinces and municipalities* in Programmes 3 relates to programmes funded from the HSDG but implemented at the municipal level, e.g. CRU programme.

Spending against *Departmental agencies and accounts* in Programme 3 pertains to the transfers to SHRA and NHFC.

Spending on *Households* in Programme 3 relates mainly to the HSDG projects. As evidenced by the table above, most funding of the department is allocated within this category. The projects funded from the Housing Disaster Relief grant are also budgeted for here. Also included in this category are costs relating to staff exits. The decrease in the two outer years relates to the reduced allocation with respect to the HSDG, as previously explained.

The amounts shown under *Provinces and municipalities* against Programme 4 pertain to the maintenance of R293 properties, the EEDBS programme, rates and taxes, as well provision relating to R293 staff transferred to the eThekweni Metro. Amounts against *Households* relate to staff exit costs.

**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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>1. Administration</b>	<b>943</b>	<b>872</b>	<b>565</b>	<b>610</b>	<b>990</b>	<b>1 524</b>	<b>785</b>	<b>829</b>	<b>860</b>
Provinces and municipalities	87	57	62	110	230	230	250	265	280
Motor vehicle licences	87	57	62	110	230	230	250	265	280
Households	856	815	503	500	760	1 294	535	564	580
Bursaries (Non-employees)	459	479	149	500	500	400	535	564	580
Social benefits	397	336	354	-	260	894	-	-	-
<b>2. Housing, Needs, Research &amp; Planning</b>	<b>146</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	146	-	-	-	15	47	-	-	-
Social benefits	146	-	-	-	15	47	-	-	-
<b>3. Housing Development</b>	<b>1 975 725</b>	<b>2 557 241</b>	<b>2 631 424</b>	<b>2 627 918</b>	<b>2 873 449</b>	<b>2 881 389</b>	<b>3 018 954</b>	<b>1 469 882</b>	<b>1 412 849</b>
Provinces and municipalities	43 000	128 007	-	203 250	95 000	95 000	100 000	157 800	69 200
CRU programme	43 000	128 000	-	203 240	95 000	95 000	100 000	157 800	69 200
Claims against the state	-	7	-	10	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	144 477	144 477	220 408	100 000	100 000
SHRA	-	-	-	-	134 477	134 477	120 408	-	-
NHFC	-	-	-	-	10 000	10 000	100 000	100 000	100 000
Households	1 932 725	2 429 234	2 631 424	2 424 668	2 633 972	2 641 912	2 698 546	1 212 082	1 243 649
Vulindlela, Cornubia, Shallcross, etc.	1 782 546	2 294 811	2 629 063	2 424 668	2 605 833	2 613 773	2 698 246	1 211 782	1 243 349
Housing Disaster Relief grant	150 000	133 800	2 361	-	27 637	27 637	-	-	-
Social benefits	179	623	-	-	502	502	300	300	300
<b>4. Housing Asset Management, Property Management</b>	<b>170 339</b>	<b>226 256</b>	<b>97 413</b>	<b>190 701</b>	<b>91 483</b>	<b>115 675</b>	<b>79 500</b>	<b>96 483</b>	<b>112 498</b>
Provinces and municipalities	166 973	225 525	85 616	190 351	83 111	107 303	68 126	82 617	92 363
Main. of R293 prop. and EEDBS	122 670	210 000	75 800	167 240	60 000	84 192	52 000	68 117	72 467
Rates and taxes	44 303	15 525	8 365	20 000	20 000	20 000	12 800	14 500	19 896
Transfer of staff to eThekweni Metro	-	-	1 451	3 111	3 111	3 111	3 326	-	-
Households	3 366	731	11 797	350	8 372	8 372	11 374	13 866	20 135
Rectification of pre-1994 housing	-	-	-	-	7 422	7 422	10 000	13 180	19 740
Social benefits	3 366	731	11 797	350	950	950	1 374	686	395
<b>Total</b>	<b>2 147 153</b>	<b>2 784 369</b>	<b>2 729 402</b>	<b>2 819 229</b>	<b>2 965 937</b>	<b>2 998 635</b>	<b>3 099 239</b>	<b>1 567 194</b>	<b>1 526 207</b>

## 6. Programme description

The services rendered by this department are categorised under four programmes, which largely 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.

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 2009/10 to 2015/16.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Corporate Services	99 805	108 343	117 684	123 717	128 121	137 021	136 453	146 599	154 201
<b>Total</b>	<b>99 805</b>	<b>108 343</b>	<b>117 684</b>	<b>123 717</b>	<b>128 121</b>	<b>137 021</b>	<b>136 453</b>	<b>146 599</b>	<b>154 201</b>
Unauth. exp. (1 <sup>st</sup> charge) not available for spending	-	(9 303)	(9 303)	-	-	-	-	-	-
<b>Baseline available for spending after 1<sup>st</sup> charge</b>	<b>99 805</b>	<b>99 040</b>	<b>108 381</b>	<b>123 717</b>	<b>128 121</b>	<b>137 021</b>	<b>136 453</b>	<b>146 599</b>	<b>154 201</b>

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>96 704</b>	<b>96 025</b>	<b>105 579</b>	<b>120 622</b>	<b>122 242</b>	<b>118 908</b>	<b>132 790</b>	<b>142 874</b>	<b>150 421</b>
Compensation of employees	47 614	54 634	57 118	70 762	70 382	67 048	80 268	84 650	90 547
Goods and services	49 090	41 391	48 461	49 860	51 860	51 860	52 522	58 224	59 874
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>943</b>	<b>872</b>	<b>565</b>	<b>610</b>	<b>990</b>	<b>1 524</b>	<b>785</b>	<b>829</b>	<b>860</b>
Provinces and municipalities	87	57	62	110	230	230	250	265	280
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	856	815	503	500	760	1 294	535	564	580
<b>Payments for capital assets</b>	<b>2 133</b>	<b>2 143</b>	<b>2 237</b>	<b>2 485</b>	<b>4 665</b>	<b>16 365</b>	<b>2 878</b>	<b>2 896</b>	<b>2 920</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 133	1 864	2 237	2 485	4 665	16 365	2 878	2 896	2 920
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	279	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>25</b>	<b>9 303</b>	<b>9 303</b>	<b>-</b>	<b>224</b>	<b>224</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>99 805</b>	<b>108 343</b>	<b>117 684</b>	<b>123 717</b>	<b>128 121</b>	<b>137 021</b>	<b>136 453</b>	<b>146 599</b>	<b>154 201</b>
Unauth. exp. (1 <sup>st</sup> charge) not available for spending	-	(9 303)	(9 303)	-	-	-	-	-	-
<b>Baseline available for spending after 1<sup>st</sup> charge</b>	<b>99 805</b>	<b>99 040</b>	<b>108 381</b>	<b>123 717</b>	<b>128 121</b>	<b>137 021</b>	<b>136 453</b>	<b>146 599</b>	<b>154 201</b>

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 implemented in 2011/12. Both instalment amounts are reflected under Programme 1, against *Payments for financial assets*, and the amounts available for spending in 2010/11 and 2011/12 have been reduced by these charges.

The overall increase from 2009/10 to 2011/12 was attributable to inflationary increases. The increase from the 2012/13 Main to Adjusted Appropriation was to cater for the payment of the previous financial year's commitments with regard to the purchase of motor vehicles, as well as operational costs related to motor vehicles. The high 2012/13 Revised Estimate relates to the replacement of motor vehicles, as well as purchasing new motor vehicles for districts, as the department has decentralised its offices.

The increase over the 2013/14 MTEF onward is to cater for wage agreements, inflationary increases and filling of critical budgeted posts, which explains the increase against *Compensation of employees* and *Goods and services*.

The increase against *Compensation of employees* from 2011/12 to the 2012/13 Adjusted Appropriation was from provision made for the filling of vacant posts within the programme. The decrease from the 2012/13 Adjusted Appropriation to Revised Estimate is attributed to delays in the filling of vacant posts, pending the finalisation of the organisational structure.

The increase from the 2012/13 Main to Adjusted Appropriation against *Goods and services* relates to higher than budgeted fleet maintenance costs due to additional motor vehicles purchased. The department has also made provision for costs associated with the decentralisation of core functions to districts.

*Transfers and subsidies to: Provinces and municipalities* relates to motor vehicle licences.

The fluctuating trend against *Transfers and subsidies to: Households* over the seven years relates to staff exit costs.

*Machinery and equipment* fluctuates over the seven-year period due to the cyclical nature of items purchased within this category. The increase from the 2012/13 Adjusted Appropriation to Revised Estimate caters for the replacement of motor vehicles, as well as purchasing of new motor vehicles for districts as the department has decentralised its offices, as explained previously.

During 2010/11, the department purchased a Human Resource Connect system for the Human Resource component against *Software and other intangible assets*. The purpose of this system is to act as a link between PERSAL and the new Integrated Financial Management System (IFMS) which is being implemented over the next five years to replace PERSAL, BAS and HARDCAT.

The amount under *Payments for financial assets* relates to the write-off of staff debts in terms of the departmental write-off policy in 2009/10 and 2012/13.

## 6.2 Programme 2: Housing Needs, Research and Planning

The purpose of this programme is to develop tools to guide the department's investment decisions and to provide policy and support to the housing delivery process. In addition, the programme provides for the facilitation and integration of housing sector planning, 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 2009/10 to 2015/16.

**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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Administration	1 120	1 067	1 149	2 130	1 733	1 733	1 818	1 967	2 075
Policy	3 008	2 918	3 166	4 866	3 814	3 814	4 622	4 880	5 145
Planning	8 130	11 415	12 395	29 655	21 482	21 482	16 221	16 951	17 384
Research	5 803	3 422	4 188	6 342	7 487	7 487	10 159	10 794	11 074
<b>Total</b>	<b>18 061</b>	<b>18 822</b>	<b>20 898</b>	<b>42 993</b>	<b>34 516</b>	<b>34 516</b>	<b>32 820</b>	<b>34 592</b>	<b>35 678</b>

**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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>17 196</b>	<b>18 154</b>	<b>19 520</b>	<b>41 063</b>	<b>31 776</b>	<b>31 244</b>	<b>30 210</b>	<b>32 197</b>	<b>33 683</b>
Compensation of employees	10 222	10 624	11 327	28 288	17 620	13 188	17 797	18 883	19 997
Goods and services	6 974	7 530	8 193	12 775	14 156	18 056	12 413	13 314	13 686
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>146</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	146	-	-	-	15	47	-	-	-
<b>Payments for capital assets</b>	<b>719</b>	<b>668</b>	<b>1 378</b>	<b>1 930</b>	<b>2 725</b>	<b>3 225</b>	<b>2 610</b>	<b>2 395</b>	<b>1 995</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	719	668	1 378	1 930	2 725	3 225	2 610	2 395	1 995
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>18 061</b>	<b>18 822</b>	<b>20 898</b>	<b>42 993</b>	<b>34 516</b>	<b>34 516</b>	<b>32 820</b>	<b>34 592</b>	<b>35 678</b>

The decrease in the sub-programme: Administration from 2009/10 to 2010/11 was due to decreased travelling and subsistence costs in that year resulting from cost-cutting. The decrease from the 2012/13 Main to Adjusted Appropriation is the result of delays in the filling of budgeted vacant posts emanating from a lack of suitably qualified candidates, as well as the ongoing restructuring within the department. The increase over the 2013/14 MTEF is mainly to cater for the filling of budgeted vacant posts within this sub-programme, while bearing in mind the moratorium on the filling of non-critical posts.

The decrease against the sub-programme: Policy from 2009/10 to 2010/11 was due to changes in staff numbers. The increase from 2011/12 to the 2012/13 Main Appropriation is due to provision being made for the filling of vacant posts. The decrease from the 2012/13 Main to Adjusted Appropriation is the result of delays in the filling of posts emanating from a lack of suitably qualified candidates, as well as the restructuring of the department. The budget grows steadily over the 2013/14 MTEF to cater for the filling of critical vacant posts.

There is a steady increase in the sub-programme: Planning in 2009/10 to 2011/12. The increase from 2011/12 to the 2012/13 Main Appropriation was due to the department budgeting for project facilitator posts in this programme, which were initially budgeted for under Programme 3: Housing Development. The decrease from the 2012/13 Main to the Adjusted Appropriation was due to the decision taken that the posts should return to Programme 3 where they were previously budgeted for, as most activities of these posts relate to this programme. The decrease from the 2012/13 Revised Estimate to 2013/14 is due to provision for arrear payments in respect of SITA services, which were not received on time during 2011/12 and provision was made to settle outstanding payments during 2012/13.

The decrease against the sub-programme: Research from 2009/10 to 2010/11 was due to the delay in the implementation of the capacity building programmes such as training of *Amakhosi*, due to internal capacity constraints. The increase from the 2012/13 Main to Adjusted Appropriation relates to the costs related to the Youth Summit, which was inadequately budgeted for. The increase from the 2012/13 Revised Estimate to the 2013/14 MTEF is due to provision made for the filling of vacant posts (in line with the moratorium) and the implementation of capacity building programmes.

With regard to *Compensation of employees*, provision has been made over the MTEF for the filling of vacant posts (while bearing in mind the moratorium), as well as for anticipated inflationary increases. The decrease from the 2012/13 Main to Adjusted Appropriation and Revised Estimate was due to the non-filling of budgeted vacant posts, pending the finalisation of the organogram.

*Goods and services* grows consistently between 2009/10 and 2011/12. The increase from the 2012/13 Main to Adjusted Appropriation and Revised Estimate was due to arrear payments, which will be made for SITA services. The budget declines over the MTEF compared to the 2012/13 Revised Estimate, as the payment for SITA services is expected to normalise without any further arrear payments.

The fluctuating trend against *Machinery and equipment* over the seven-year period relates to cost-cutting (specifically in 2009/10 and 2010/11), 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. It must be noted that some of the outputs and performance indicators descriptions have been changed in line with the department's 2013/14 APP. The performance indicator "new" in the 2012/13 Estimated performance illustrates that the indicator did not exist in 2012/13, and that it is a new indicator from 2013/14 onward.

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

Table 6.10: Service delivery measures – Programme 2: Housing Needs, Research and Planning						
Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2012/13	2013/14	2014/15	2015/16
<b>Planning</b>						
1.1	Improved planning to achieve integrated settlement developments	• No. of planned human settlement developments approved based on national and provincial priorities	new	5	9	14
		• No. of municipalities capacitated and supported with regard to human settlement development planning	new	6	8	10
		• Framework for identification of flood plains developed	Tender advertised TOR developed	TOR and contract	Framework developed	Implement and review

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

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2012/13	2013/14	2014/15	2015/16
	<ul style="list-style-type: none"> <li>Confirmed project pipeline</li> </ul>	Confirmed project pipeline	Pipeline budget developed, cash flows assigned	Implement and review	Implement and review
	<ul style="list-style-type: none"> <li>No. of projects aligned with small town regeneration programme</li> </ul>	new	1	Determined by project team led by COGTA	Determined by project team led by COGTA
	<ul style="list-style-type: none"> <li>No. of housing projects packaged</li> </ul>	new	30	30	30
<b>Policy</b>					
1.2	Improved planning to achieve integrated settlement developments	<ul style="list-style-type: none"> <li>No. of research projects approved</li> <li>No. of policies and/or guidelines approved</li> </ul>	5 6	5 6	5 6
<b>Research</b>					
1.3	Improved planning to achieve integrated settlement developments	<ul style="list-style-type: none"> <li>No. of housing consumers trained</li> <li>No. of Amakhosi trained</li> <li>No. of councillors trained</li> <li>No. of municipalities capacitated on accreditation</li> </ul>	6 000 160 160 6	6 000 160 160 7	6 000 160 160 7

### 6.3 Programme 3: Housing Development

This programme is responsible for the implementation and monitoring of housing delivery within all districts including the eThekweni Metro, through various subsidy mechanisms in terms of national and provincial policies. This programme has a number of projects at various stages of implementation within each municipality. It is also expected to achieve certain key strategic objectives of the department through the implementation of projects using various subsidy instruments. 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.

Programme 3 consists of the Housing Disaster Relief grant and the bulk of the HSDG, the remainder of which falls under Programme 4.

Tables 8.20 and 8.21 illustrate a summary of payments and budgeted estimates from 2009/10 to 2015/16.

This programme has increased significantly from 2009/10 to 2013/14 due to increases in the HSDG. The department was allocated the Housing Disaster Relief grant from 2009/10 to 2011/12 (of which a portion was rolled over to 2012/13) only, adding to the increases over these years. This programme is aligned to the departmental infrastructure plan, which contains a list of all projects that are to be implemented. The budget for this programme decreases significantly in the two outer years of the MTEF as result of the review of the current allocation formula of the HSDG (especially with regard to allocations to larger urban areas), which resulted in only half of the budget being allocated, pending the finalisation of the formula. The decrease in the two outer years has affected all the sub-programmes except Administration.

**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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Administration	57 023	54 346	55 873	57 896	66 373	66 373	72 785	76 181	79 122
Financial Interventions	469 317	491 660	647 717	528 844	629 267	629 267	551 893	315 119	346 041
Incremental Interventions	746 834	993 336	961 162	1 085 350	890 181	890 181	1 038 096	514 040	433 074
Social and Rental Intervention	147 637	189 992	142 563	269 680	359 020	359 020	375 030	198 228	168 612
Rural Intervention	668 654	917 187	902 891	898 635	1 043 166	1 043 166	1 112 414	513 671	552 218
<b>Total</b>	<b>2 089 465</b>	<b>2 646 521</b>	<b>2 710 206</b>	<b>2 840 405</b>	<b>2 988 007</b>	<b>2 988 007</b>	<b>3 150 218</b>	<b>1 617 239</b>	<b>1 579 067</b>



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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>69 834</b>	<b>61 803</b>	<b>67 457</b>	<b>198 547</b>	<b>103 828</b>	<b>96 194</b>	<b>115 039</b>	<b>120 078</b>	<b>139 162</b>
Compensation of employees	42 579	49 382	59 416	87 858	81 980	81 980	91 232	96 797	102 508
Goods and services	27 255	12 229	8 041	110 689	21 848	14 214	23 807	23 281	36 654
Interest and rent on land	-	192	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 975 725</b>	<b>2 557 241</b>	<b>2 631 424</b>	<b>2 627 918</b>	<b>2 873 449</b>	<b>2 881 389</b>	<b>3 018 954</b>	<b>1 469 882</b>	<b>1 412 849</b>
Provinces and municipalities	43 000	128 007	-	203 250	95 000	95 000	100 000	157 800	69 200
Departmental agencies and accounts	-	-	-	-	144 477	144 477	220 408	100 000	100 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 932 725	2 429 234	2 631 424	2 424 668	2 633 972	2 641 912	2 698 546	1 212 082	1 243 649
<b>Payments for capital assets</b>	<b>43 906</b>	<b>27 477</b>	<b>11 325</b>	<b>13 940</b>	<b>10 730</b>	<b>10 424</b>	<b>16 225</b>	<b>27 279</b>	<b>27 056</b>
Buildings and other fixed structures	43 816	27 477	11 022	10 000	10 000	10 000	15 000	26 014	26 014
Machinery and equipment	90	-	303	3 940	730	424	1 225	1 265	1 042
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 089 465</b>	<b>2 646 521</b>	<b>2 710 206</b>	<b>2 840 405</b>	<b>2 988 007</b>	<b>2 988 007</b>	<b>3 150 218</b>	<b>1 617 239</b>	<b>1 579 067</b>

The sub-programme: Administration shows a decreasing trend from 2009/10 to 2010/11 due to the decrease in the number of housing projects launched, as well the implementation of cost-cutting. The increase from the 2012/13 Main to Adjusted Appropriation was due to the decision taken that the posts of project facilitators be returned to Programme 3 where they were previously budgeted for, as most activities of these posts relate to this programme. The sub-programme reflects a substantial increase over the 2013/14 MTEF, due to the provision made for the filling of vacant posts, while bearing in mind the moratorium.

The increase from 2009/10 to 2011/12 against Financial Interventions related to accelerated expenditure on the purchase of land for housing projects, mainly in the eThekweni Metro and Ilembe District. The increase from the 2012/13 Main to Adjusted Appropriation was due to provision for the purchase of land for housing projects, mainly in Msunduzi and KwaDukuza Municipalities. The increase in 2013/14 is largely due to the acceleration of housing programmes, such as FLISP. The decrease in the two outer years relates to the reduced allocation with respect to the HSDG, as previously explained.

The increase in the Incremental Interventions sub-programme from 2009/10 to 2010/11 was mainly as a result of the increase in the HSDG, as most projects that are implemented fall within this intervention. The decrease from the 2012/13 Main to Adjusted Appropriation is due to delays in the process of some projects within the eThekweni Metro as a result of delays in the SCM processes within the Metro, e.g. Cornubia housing project. The increase in 2013/14 is to cater for the fast-tracking of certain housing projects, such as *Vulindlela*, as previously explained. The decrease in the two outer years relates to the reduced allocation with respect to the HSDG, as previously explained.

The decrease against the sub-programme: Social and Rental Intervention from 2010/11 to 2011/12 was due to challenges experienced in the implementation of the CRU programme in the latter financial year. The increase from the 2012/13 Main to Adjusted Appropriation related to the re-allocation of funds returned by Thubelisha Homes for the Ingwavuma Ministerial projects for social housing projects. The budget allocated over the 2013/14 MTEF relates to the CRU programme, which will be transferred to municipalities for the upgrade and erection of hostel units. The decrease over the MTEF relates to the non-allocation to SHRA due to baseline cuts, as previously mentioned.

The increase in the sub-programme: Rural Intervention between 2009/10 and 2011/12 was due to an increase in the HSDG, resulting from the demand for rural housing in KZN. The large increase from the 2012/13 Main to Adjusted Appropriation was to cater for accelerated service delivery in the rural housing projects, which was not adequately budgeted for, and aligning the allocations with the revised cashflow of the department. Despite the reduced baseline, the other contributing factor to the decrease from 2013/14 to 2014/15 is that some of the rural projects reached completion stage, e.g. *Ekudubekeni*, *Bhekumthetho*,

*Dubeni and Mabhungu rural housing.* The decrease in the two outer years relates to the reduced allocation with respect to the HSDG, as previously explained.

The increase against *Compensation of employees* from 2009/10 onward can be ascribed to the anticipation of the organisational restructuring being finalised and the resultant filling of budgeted vacant posts (in line with the moratorium), as well as the various wage agreements.

The decrease against *Goods and services* from 2009/10 to 2011/12 was due to cost-cutting, whereby project launches were substantially decreased. The decrease from the 2012/13 Main to Adjusted Appropriation is due to provision made for the implementation of the PMU, which was later put on hold during the year as the Infrastructure Crack Team administered by Provincial Treasury was appointed. The reduction over the 2013/14 MTEF is due to the fact that the Infrastructure Crack Team is expected to continue to provide the required technical capacity to the department. The slightly high amount in 2013/14 compared to 2014/15 is due to the additional funding received with respect to the EPWP Integrated Grant for Provinces in that year only.

The increase against *Transfers and subsidies to: Provinces and municipalities* from 2009/10 to 2010/11 relates to transfers made for the CRU programme. During 2011/12, no transfers were made due to delays in the approval process of projects within municipalities. The decrease from the 2012/13 Main to Adjusted Appropriation relates to delays in the implementation of the CRU programme, as previously explained. The substantial increase in the first two years of the MTEF relates to transfers to be made to the eThekwin Metro for the CRU programme as per the agreement between the department and the municipality. The budget declines in the outer year in line with the agreement, as previously mentioned.

The allocation against *Transfers and subsidies to: Departmental agencies and accounts* in the 2012/13 Adjusted Appropriation relates to the re-classification of the budgets allocated to be transferred to SHRA and NHFC. These allocations were originally budgeted for under *Transfers and subsidies to: Households*. No provision has been made for the transfer to SHRA from 2014/15 due to the reduced allocation with regard to the HSDG, as previously mentioned.

*Transfers and subsidies to: Households*, which shows an increasing trend from 2009/10 to 2012/13, caters for the bulk of the HSDG and the full allocation of the Housing Disaster Relief grant. The bulk of the HSDG is allocated against this category, as housing units are transferred to beneficiaries upon completion. The increase in 2013/14 also takes into account additional funding allocated to the HSDG for the informal settlements upgrade in rapidly urbanising mining towns, as previously explained. The significant decrease in the two outer years of the MTEF relates to the reduced allocation with respect to the HSDG, as previously explained.

*Buildings and other fixed structures* is mainly associated with the Social and Economic Facilities programme. The budget allocated over the 2013/14 MTEF caters for the finalisation of some projects such as, Stepmore *Maguswana*, *Umkhizi* and Task Valley.

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 cost-cutting.

### **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. Some of the outputs and performance indicator's descriptions have been changed in line with the department's 2013/14 APP.

The two outer years' targets are based on the original allocation for the HSDG (which was R3.519 billion in 2014/15 and R3.863 billion in 2015/16), and are subject to change once the allocation formula for the grant is finalised by the National Department of Human Settlements.

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

Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2012/13	2013/14	2014/15	2015/16
1.1	Individual non credit linked subsidies	<ul style="list-style-type: none"> <li>No. of beneficiaries approved</li> <li>No. of houses completed</li> </ul>	1 000 1 013	1 000 650	1 540 950	1 800 1 100
1.2	Social and economic amenities	<ul style="list-style-type: none"> <li>No. of projects completed</li> </ul>	-	Projects under review	-	-
1.3	Finance Linked Individual Subsidy programme	<ul style="list-style-type: none"> <li>No. of houses completed</li> </ul>	100	800	1 000	1 200
1.4	Project linked	<ul style="list-style-type: none"> <li>No. of beneficiaries approved</li> <li>No. of sites serviced</li> <li>No. of houses completed</li> </ul>	3 826 2 054 1 740	2 600 2 700 3 184	5 393 930 5 231	5 393 1 085 3 784
1.5	Informal settlements upgrade	<ul style="list-style-type: none"> <li>No. of sites serviced</li> <li>No. of houses completed</li> </ul>	5 825 1 732	6 729 5 806	9 157 7 223	8 595 8 718
1.6	Integrated Development programme	<ul style="list-style-type: none"> <li>No. of sites serviced</li> <li>No. of houses completed</li> </ul>	484 187	580 580	920 1 140	778 762
1.7	Peoples' housing process	<ul style="list-style-type: none"> <li>No. of houses completed</li> </ul>	2 730	1 644	864	900
1.8	Disaster management rehabilitation (inclusive of Operation <i>Sukuma Sakhe</i> )	<ul style="list-style-type: none"> <li>No. of houses completed</li> </ul>	3 110	1 060	313	418
1.9	Rectification programme	<ul style="list-style-type: none"> <li>No. of units rectified</li> </ul>	36	1 692	2 678	2 480
1.10	Provision of institutional subsidies (inclusive of vulnerable groups)	<ul style="list-style-type: none"> <li>No. of units completed</li> </ul>	-	12	-	-
1.11	Affordable social housing	<ul style="list-style-type: none"> <li>No. of units completed</li> </ul>	2 081	1 033	700	700
1.12	Community Residential Units	<ul style="list-style-type: none"> <li>No. of units completed</li> </ul>	1 886	522	542	542
1.13	Rural housing	<ul style="list-style-type: none"> <li>No. of beneficiaries approved</li> <li>No. of houses completed</li> </ul>	25 288 15 116	14 670 18 999	5 465 17 459	5 910 18 584
1.14	All subsidy instruments	<ul style="list-style-type: none"> <li>No. of properties transferred</li> <li>No. of beneficiaries approved</li> <li>No. of sites completed</li> <li>No. of houses completed</li> </ul>	3 500 28 519 8 883 27 845	11 072 22 288 10 008 33 768	16 011 19 898 11 877 34 680	18 465 11 152 11 375 35 316
1.15	Access to land and densification	<ul style="list-style-type: none"> <li>No. of hectares procured</li> </ul>	2 000 ha	1 850 ha	2 100 ha	2 100 ha

#### 6.4 Programme 4: Housing Asset Management, Property Management

This programme is responsible for the management of departmental properties and the maintenance thereof, as well as the implementation and monitoring of the housing projects through the various subsidy mechanisms in terms of national and provincial policy. Further to this, Programme 4 is responsible for the regulation of good relationships between tenants and the landlords.

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 was 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 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Administration	64 333	62 693	75 808	75 803	71 399	62 499	70 190	69 269	70 939
Sale and Transfer of Housing Properties	31 340	97 563	1 105	7 076	7 076	7 076	8 331	8 309	8 309
Housing Properties Maintenance	189 643	155 295	116 794	210 941	148 701	148 701	152 664	136 397	166 983
<b>Total</b>	<b>285 316</b>	<b>315 551</b>	<b>193 707</b>	<b>293 820</b>	<b>227 176</b>	<b>218 276</b>	<b>231 185</b>	<b>213 975</b>	<b>246 231</b>

**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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>114 835</b>	<b>89 290</b>	<b>96 180</b>	<b>102 949</b>	<b>97 935</b>	<b>84 807</b>	<b>90 667</b>	<b>89 100</b>	<b>91 061</b>
Compensation of employees	57 335	60 165	60 159	69 684	64 670	55 770	61 258	64 995	67 126
Goods and services	57 500	29 125	36 021	33 265	33 265	29 037	29 409	24 105	23 935
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>170 339</b>	<b>226 256</b>	<b>97 413</b>	<b>190 701</b>	<b>91 483</b>	<b>115 675</b>	<b>79 500</b>	<b>96 483</b>	<b>112 498</b>
Provinces and municipalities	166 973	225 525	85 616	190 351	83 111	107 303	68 126	82 617	92 363
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 366	731	11 797	350	8 372	8 372	11 374	13 866	20 135
<b>Payments for capital assets</b>	<b>102</b>	<b>5</b>	<b>114</b>	<b>170</b>	<b>37 748</b>	<b>17 748</b>	<b>61 018</b>	<b>28 392</b>	<b>42 672</b>
Buildings and other fixed structures	-	-	77	-	37 578	17 578	60 464	28 200	42 480
Machinery and equipment	67	5	37	170	170	170	554	192	192
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	35	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>285 316</b>	<b>315 551</b>	<b>193 707</b>	<b>293 820</b>	<b>227 176</b>	<b>218 276</b>	<b>231 185</b>	<b>213 975</b>	<b>246 231</b>

The fluctuations in the sub-programme: Administration from 2009/10 to 2011/12 were due to voluntary severance packages paid to officials who left the public service in 2009/10, hence there was a decrease from the 2012/13 Main to Adjusted Appropriation as the salaries for these officials were already budgeted for. The fluctuating trend over the 2013/14 MTEF is due to final payment which will be paid to the eThekweni Metro in 2013/14 for the R293 officials who were transferred to the Metro.

The increase against the sub-programme: Sale and Transfer of Housing Properties from 2009/10 to 2010/11 was a result of a once-off transfer 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 substantial decrease from 2010/11 to 2011/12 was a result of a delay in the rectification of housing properties, as the NHBRC is doing an assessment of properties to determine exactly what rectification is to be done to what properties. The allocation remains constant in the two outer years, and the department anticipates reducing the allocation for this sub-programme moving forward, as there are a number of properties that would need to be rectified and then be transferred to beneficiaries in terms of the EEDBS.

There is a fluctuating trend against the sub-programme: Housing Properties Maintenance. In 2009/10, the department transferred funds to the eThekweni Metro in respect of the maintenance of R293 towns and hostels, as well as making a once-off payment to the Msunduzi Municipality for the payment of arrear rates and taxes, as previously explained. This once-off payment explains the decrease from 2009/10 to 2010/11. The decrease from the 2012/13 Main to Adjusted Appropriation was as a result of the delay in the implementation of the rectification programme for the pre-1994 housing stock. The process to appoint service providers to implement rectification is, however, underway in areas where assessments have been finalised. The fluctuating trend over the MTEF relate to the rectification of pre-1994 housing stock owned by the department while, in the meantime, transferring some of the properties to individuals (beneficiaries) or municipalities, as previously mentioned.

The increase against *Compensation of employees* from 2009/10 to 2010/11 can be ascribed to the wage agreements increase. The decrease from the 2012/13 Main to Adjusted Appropriation related to the budget, which was already allocated for the officials who took severance packages, as well as savings identified due to the posts not filled as a result of the restricting process. The approval for severance packages was obtained after the budget was finalised, hence their salaries were budgeted for. The further decrease in the 2012/13 Revised Estimate relates to the non-filling of budgeted vacant posts, pending the finalisation of the restructuring process.

The decrease from 2009/10 to 2010/11 against *Goods and services* was due to poor spending on the EEDBS programme due to delays in the rehabilitation of housing stock. The decrease from 2012/13 to 2013/14 is as a result of the anticipated reduction in maintenance of properties, as these properties will be

transferred to municipalities and individual beneficiaries. The decrease in the 2012/13 Revised Estimate is due to the budget for EEDBS, which is classified under this category and expected to be transferred to the eThekweni Metro. The budget will be shifted accordingly.

The fluctuating trend against *Transfers and subsidies to: Provinces and municipalities* from 2009/10 to 2011/12 was due to funds transferred to the eThekweni Metro in respect of the maintenance of R293 towns and hostels, as well as making a once-off payment to the Msunduzi Municipality for the payment of arrear rates and taxes. The decrease from the 2012/13 Main to Adjusted Appropriation was due to the re-classification of allocations for rectification of pre-1994 housing stock to *Transfers and subsidies to: Households* and *Buildings and other fixed structures*, as previously explained. The increase from the 2012/13 Adjusted Appropriation to Revised Estimate is due to the transfer made to the eThekweni Metro in respect of the EEDBS programme to facilitate the transfer of R293 properties. The budget is classified under *Goods and services* and will be shifted accordingly in January 2013, as previously explained. The allocation decreases from 2012/13 to 2013/14 due to the fact that the department will be rectifying the properties in line with the scoping reports from the NHBRC.

The amounts spent against *Transfers and subsidies to: Households* relate to staff exit costs and budgets allocated for rectification of properties owned by individuals, as explained previously.

The budget against *Buildings and other fixed structures* from the 2012/13 Adjusted Appropriation onward relates to the rectification of housing properties owned by the department, as explained previously. The decrease in the 2012/13 Revised Estimate is due to savings that were identified under the rectification of pre-1994 housing stock owned by the department as a result of delays in getting the scoping from NHBRC to inform the rectifications to be done, as previously mentioned. The fluctuating over the MTEF relate to the rectification of pre-1994 housing stock owned, as previously explained.

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 2009/10 was for software 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. Some of the outputs and performance indicators descriptions have been changed in line with the department's 2013/14 APP.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16
1. Strengthening governance and service delivery	• Rental Tribunal: No. of cases resolved	1 380	1 380	1 380	1 380
2. To provide secure tenure to communities	• No. of units maintained	3 500	3 500	3 000	3 000
	• No. of pre-1994 units rectified	1 500	1 500	2 000	2 000
	• No. of residential properties transferred	2 500	2 500	1 605	1 605

## 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 2012/13, the department was engaged in a restructuring process, which entailed revising the structure of the department. The structure is anticipated to be completed and implemented by 31 March 2013. As is evident from Table 8.27, the new structure, which is anticipated to be implemented in the latter part of 2012/13, caters for an increased number of staff in the Human Resource component, as well as an increase in the number of contract workers. It must be noted that, due to financial constraints in the equitable share allocation, the new structure will be implemented in phases, and the Human Settlements Development grant will be utilised to fund some of the posts.

The number of contract workers rises substantially from 2012/13 due to the appointment of Adult Basic Education and Training (ABET) educators. The ABET educators educate officials in the department who meet the necessary criteria. This is a provincial programme aimed at addressing illiteracy. The decrease against the number of contract workers from the 2012/13 Main to Adjusted Appropriation relates to the fact that the department was unable to find contract workers, such as quantity surveyors, with the adequate skills to oversee various aspects of housing projects.

**Table 8.26: Personnel numbers and costs per programme**

	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	As at 31 March 2015	As at 31 March 2016
<b>Personnel numbers</b>							
1. Administration	255	247	227	231	271	271	271
2. Housing Needs, Research and Planning	24	36	32	36	42	42	42
3. Housing Development	159	154	174	191	242	242	242
4. Housing Asset Management, Property Management	420	420	307	312	306	306	306
<b>Total</b>	<b>858</b>	<b>857</b>	<b>740</b>	<b>770</b>	<b>861</b>	<b>861</b>	<b>861</b>
Total personnel cost (R thousand)	157 750	174 805	188 020	217 986	250 555	265 325	280 178
Unit cost (R thousand)	184	204	254	283	291	308	325

**Table 8.27: Details of departmental personnel numbers and costs**

	Audited Outcome			Main Appropriation 2012/13	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers (head count)	858	857	740	917	809	770	861	861	861
Personnel cost (R thousand)	157 750	174 805	188 020	256 592	234 652	217 986	250 555	265 325	280 178
<b>Human resources component</b>									
Personnel numbers (head count)	48	67	76	57	57	57	66	66	66
Personnel cost (R thousand)	7 513	11 742	12 180	14 140	14 283	14 283	14 895	15 665	16 478
Head count as % of total for department	5.59	7.82	10.27	6.22	7.05	7.40	7.67	7.67	7.67
Personnel cost as % of total for department	4.76	6.72	6.48	5.51	6.09	6.55	5.94	5.90	5.88
<b>Finance component</b>									
Personnel numbers (head count)	108	104	92	106	106	106	127	127	127
Personnel cost (R thousand)	20 111	21 238	24 345	27 477	27 677	27 677	36 475	37 492	39 485
Head count as % of total for department	12.59	12.14	12.43	11.56	13.10	13.77	14.75	14.75	14.75
Personnel cost as % of total for department	12.75	12.15	12.95	10.71	11.79	12.70	14.56	14.13	14.09
<b>Full time workers</b>									
Personnel numbers (head count)	797	799	682	782	723	693	735	735	735
Personnel cost (R thousand)	147 776	165 651	178 866	213 715	191 775	175 109	213 439	226 348	239 199
Head count as % of total for department	92.89	93.23	92.16	85.28	89.37	90.00	85.37	85.37	85.37
Personnel cost as % of total for department	93.68	94.76	95.13	83.29	81.73	80.33	85.19	85.31	85.37
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	61	58	58	135	86	77	126	126	126
Personnel cost (R thousand)	9 974	9 154	9 154	42 877	42 877	42 877	37 116	38 977	40 979
Head count as % of total for department	7.11	6.77	7.84	14.72	10.63	10.00	14.63	14.63	14.63
Personnel cost as % of total for department	6.32	5.24	4.87	16.71	18.27	19.67	14.81	14.69	14.63

In 2012/13, the department was engaged in a restructuring process, which entailed revising the structure of the department. The structure is anticipated to be completed and implemented by 31 March 2013. As is evident from Table 8.27, the new structure, which is anticipated to be implemented in the latter part of 2012/13, caters for an increased number of staff in the Human Resource component, as well as an increase in the number of contract workers. It must be noted that, due to financial constraints in the equitable share allocation, the new structure will be implemented in phases, and the HSDG will be utilised to fund some of the posts.

The number of contract workers rises substantially from 2012/13 due to the appointment of Adult Basic Education and Training (ABET) educators. The ABET educators educate officials in the department who meet the necessary criteria. This is a provincial programme aimed at addressing illiteracy. The decrease against the number of contract workers from the 2012/13 Main to Adjusted Appropriation relates to the fact that the department was unable to find contract workers, such as quantity surveyors, with the adequate skills to oversee various aspects of housing projects.

## 7.2 Training

Tables 8.28 and 8.29 give a summary of departmental spending and information on training for the period 2009/10 to 2011/12, estimated spending for 2012/13 and budgeted expenditure for the 2013/14 MTEF. The amounts reflected relate mainly to project management, secretarial, financial management and computer training courses for staff. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. This requirement gives credence to government policy on human resource development. The department is largely abiding by this, exceeding the 1 per cent requirement in most years.

**Table 8.28: Payments and estimates on training**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
1. Administration	1 399	393	249	1 300	1 300	400	1 320	1 466	1 425
2. Housing Needs, Research and Planning	1 564	69	-	1 410	1 410	1 377	1 450	1 525	1 535
3. Housing Development									
4. Housing Asset Management, Property Management									
<b>Total</b>	<b>2 963</b>	<b>462</b>	<b>249</b>	<b>2 710</b>	<b>2 710</b>	<b>1 777</b>	<b>2 770</b>	<b>2 991</b>	<b>2 960</b>

**Table 8.29: Information on training**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Number of staff	858	857	740	917	809	770	861	861	861
Number of personnel trained	845	816	256	906	809	770	811	811	811
of which									
Male	562	503	107	503	453	429	408	408	408
Female	283	313	149	403	356	341	403	403	403
Number of training opportunities	25	17	10	21	21	21	21	21	21
of which									
Tertiary	5	3	-	3	3	3	3	3	3
Workshops	13	6	1	10	10	10	10	10	10
Seminars	5	5	-	5	5	5	5	5	5
Other	2	3	9	3	3	3	3	3	3
Number of bursaries offered	15	19	10	18	18	27	23	23	23
External	7	6	4	5	5	14	10	10	10
Internal	8	13	6	13	13	13	13	13	13
Number of interns appointed	27	4	23	15	15	40	40	15	15
Number of learnerships appointed	-	-	6	2	2	2	2	2	2
Number of days spent on training	38	50	24	60	60	60	60	60	60

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 in 2009/10 relates to capacity building training programmes within Programme 2. The decrease in the allocation from 2009/10 to 2011/12 is due to cost-cutting, whereby the department trained staff internally, rather than using service providers.





## 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sale of goods and services other than capital assets</b>	<b>324</b>	<b>387</b>	<b>474</b>	<b>412</b>	<b>412</b>	<b>417</b>	<b>434</b>	<b>477</b>	<b>534</b>
Sale of goods and services produced by dept. (excl. capital assets)	324	387	474	412	412	417	434	477	534
Sales by market establishments									
Administrative fees	141	150	68	-	-	239	-	-	-
Other sales	183	237	406	412	412	178	434	477	534
<i>of which</i>									
<i>Commission Insurance</i>	154	191	157	356	356	146	375	412	462
<i>House Debtors Admin Fee</i>									
<i>Rental parking open, boarding serv. staff</i>	29	46	249	56	56	32	59	65	72
<i>Other</i>									
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>90</b>	<b>46</b>	<b>(20)</b>	<b>103</b>	<b>103</b>	<b>69</b>	<b>30</b>	<b>30</b>	<b>30</b>
Interest	90	46	(20)	103	103	69	30	30	30
Dividends									
Rent on land									
<b>Sale of capital assets</b>	<b>412</b>	<b>302</b>	<b>160</b>	<b>-</b>	<b>-</b>	<b>530</b>	<b>300</b>	<b>300</b>	<b>300</b>
Land and subsoil assets									
Other capital assets	412	302	160	-	-	530	300	300	300
<b>Transactions in financial assets and liabilities</b>	<b>5 729</b>	<b>7 382</b>	<b>268 554</b>	<b>735</b>	<b>735</b>	<b>13 449</b>	<b>775</b>	<b>853</b>	<b>938</b>
<b>Total</b>	<b>6 555</b>	<b>8 117</b>	<b>269 168</b>	<b>1 250</b>	<b>1 250</b>	<b>14 465</b>	<b>1 539</b>	<b>1 660</b>	<b>1 802</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>298 569</b>	<b>265 272</b>	<b>288 736</b>	<b>463 181</b>	<b>355 781</b>	<b>331 153</b>	<b>368 706</b>	<b>384 249</b>	<b>414 327</b>
Compensation of employees	157 750	174 805	188 020	256 592	234 652	217 986	250 555	265 325	280 178
Salaries and wages	135 957	149 648	161 750	227 001	205 901	193 235	222 223	236 229	249 918
Social contributions	21 793	25 157	26 270	29 591	28 751	24 751	28 332	29 096	30 260
Goods and services	140 819	90 275	100 716	206 589	121 129	113 167	118 151	118 924	134 149
of which									
Administrative fees	145	189	12	218	172	172	244	270	287
Advertising	3 533	1 545	2 530	1 281	4 430	4 803	4 540	4 746	5 651
Assets <R5000	278	161	167	757	821	862	1 334	1 355	1 373
Audit cost: External	3 221	3 278	3 529	4 180	4 180	4 180	4 300	5 675	6 100
Bursaries (employees)	102	123	79	300	300	300	310	337	350
Catering: Departmental activities	5 683	436	334	36	1 194	1 323	967	933	924
Communication	7 192	5 213	5 549	6 573	5 383	5 323	7 052	7 717	7 829
Computer services	4 456	7 055	6 849	9 333	10 009	13 848	8 658	9 266	9 531
Cons/prof. Business & advisory services	37 249	14 050	1 537	103 435	9 433	2 273	9 639	11 669	17 827
Cons/prof. Infrastructure & planning	190	1	20	-	10	107	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	1 711	911	5 102	2 178	6 981	3 236	7 274	7 732	7 783
Contractors	3 113	177	407	-	2 102	2 133	5 570	2 660	2 700
Agency & support/outsourced services	674	687	1 031	590	445	445	663	715	772
Entertainment	84	31	13	75	53	75	54	72	82
Fleet services (incl. GMT)	-	-	3 261	2 930	4 430	4 730	2 750	3 350	3 400
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	6	59	60	122	121	126	138	158
Inventory: Fuel, oil and gas	-	-	12	-	54	54	150	150	150
Inventory: Learner and teacher supp material	122	212	184	232	227	230	272	312	334
Inventory: Materials and supplies	1 094	1 728	4 824	5 006	3 948	1 189	3 740	3 644	3 640
Inventory: Medical supplies	1	67	197	117	262	262	294	322	351
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	281	263	520	140	491	492	770	789	663
Inventory: Stationery and printing	1 211	831	999	1 428	1 452	1 500	1 731	1 885	1 932
Operating leases	16 156	18 571	19 588	20 094	20 109	18 176	20 224	21 309	21 384
Property payments	30 928	25 657	34 382	27 595	24 471	28 771	18 242	13 556	13 864
Transport provided: Departmental activity	2 594	16	54	15	267	267	230	210	680
Travel and subsistence	7 292	5 544	7 420	15 706	13 468	12 863	12 845	13 687	16 989
Training and development	2 963	462	249	2 710	2 710	1 777	2 770	2 991	2 960
Operating expenditure	2 166	556	621	790	1 121	1 071	1 321	1 408	1 424
Venues and facilities	8 380	2 505	1 187	810	2 404	2 504	1 981	1 926	4 911
Rental and hiring	-	-	-	-	80	80	100	100	100
Interest and rent on land	-	192	-	-	-	-	-	-	-
Interest	-	192	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>2 147 153</b>	<b>2 784 369</b>	<b>2 729 402</b>	<b>2 819 229</b>	<b>2 965 937</b>	<b>2 998 635</b>	<b>3 099 239</b>	<b>1 567 194</b>	<b>1 526 207</b>
Provinces and municipalities	210 060	353 589	85 678	393 711	178 341	202 533	168 376	240 682	161 843
Provinces	87	64	62	120	230	230	250	265	280
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	87	64	62	120	230	230	250	265	280
Municipalities	209 973	353 525	85 616	393 591	178 111	202 303	168 126	240 417	161 563
Municipalities	209 973	353 525	85 616	393 591	178 111	202 303	168 126	240 417	161 563
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	144 477	144 477	220 408	100 000	100 000
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	144 477	144 477	220 408	100 000	100 000
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	1 937 093	2 430 780	2 643 724	2 425 518	2 643 119	2 651 625	2 710 455	1 226 512	1 264 364
Social benefits	4 547	2 169	12 300	850	2 227	2 793	2 209	1 550	1 275
Other transfers to households	1 932 546	2 428 611	2 631 424	2 424 668	2 640 892	2 648 832	2 708 246	1 224 962	1 263 089
<b>Payments for capital assets</b>	<b>46 860</b>	<b>30 293</b>	<b>15 054</b>	<b>18 525</b>	<b>55 868</b>	<b>47 762</b>	<b>82 731</b>	<b>60 962</b>	<b>74 643</b>
Buildings and other fixed structures	43 816	27 477	11 099	10 000	47 578	27 578	75 464	54 214	68 494
Buildings	-	-	77	-	37 578	17 578	60 464	28 200	42 480
Other fixed structures	43 816	27 477	11 022	10 000	10 000	10 000	15 000	26 014	26 014
Machinery and equipment	3 009	2 537	3 955	8 525	8 290	20 184	7 267	6 748	6 149
Transport equipment	1 926	1 846	2 018	1 970	4 150	15 850	2 118	2 166	2 200
Other machinery and equipment	1 083	691	1 937	6 555	4 140	4 334	5 149	4 582	3 949
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	35	279	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>65</b>	<b>9 303</b>	<b>9 303</b>	<b>-</b>	<b>234</b>	<b>270</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 492 647</b>	<b>3 089 237</b>	<b>3 042 495</b>	<b>3 300 935</b>	<b>3 377 820</b>	<b>3 377 820</b>	<b>3 550 676</b>	<b>2 012 405</b>	<b>2 015 177</b>
Unauth. exp. (1 <sup>st</sup> charge) not available for spending	-	(9 303)	(9 303)	-	-	-	-	-	-
<b>Baseline available for spending after 1<sup>st</sup> charge</b>	<b>2 492 647</b>	<b>3 079 934</b>	<b>3 033 192</b>	<b>3 300 935</b>	<b>3 377 820</b>	<b>3 377 820</b>	<b>3 550 676</b>	<b>2 012 405</b>	<b>2 015 177</b>

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>96 704</b>	<b>96 025</b>	<b>105 579</b>	<b>120 622</b>	<b>122 242</b>	<b>118 908</b>	<b>132 790</b>	<b>142 874</b>	<b>150 421</b>
Compensation of employees	47 614	54 634	57 118	70 762	70 382	67 048	80 268	84 650	90 547
Salaries and wages	40 459	46 171	47 773	61 252	60 922	58 588	70 551	74 870	80 128
Social contributions	7 155	8 463	9 345	9 510	9 460	8 460	9 717	9 780	10 419
Goods and services	49 090	41 391	48 461	49 860	51 860	51 860	52 522	58 224	59 874
of which									
Administrative fees	87	76	9	70	24	24	73	79	89
Advertising	905	842	1 924	931	2 420	2 779	2 600	3 000	3 200
Assets <R5000	79	98	16	78	120	120	56	67	75
Audit cost: External	3 221	3 278	3 529	4 180	4 180	4 180	4 300	5 675	6 100
Bursaries (employees)	102	123	79	300	300	300	310	337	350
Catering: Departmental activities	194	209	101	20	246	375	180	130	110
Communication	5 321	3 885	3 958	4 280	3 564	3 564	4 450	4 900	5 010
Computer services	-	144	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	1 676	1 767	94	10	190	190	220	260	310
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	1 247	541	4 230	1 182	1 332	1 779	1 800	2 150	2 200
Contractors	333	-	6	-	461	461	500	580	620
Agency & support/outsourced services	358	527	748	565	375	375	588	637	690
Entertainment	69	23	12	36	32	32	20	35	40
Fleet services (incl. GMT)	-	-	3 261	2 930	4 430	4 730	2 750	3 350	3 400
Housing									
Inventory: Food and food supplies	-	3	47	60	98	98	82	94	112
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	42	143	164	178	166	166	184	219	236
Inventory: Materials and supplies	34	10	-	-	74	74	82	89	98
Inventory: Medical supplies	-	67	197	102	253	253	278	306	336
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	86	8	3	57	21	21	52	60	68
Inventory: Stationery and printing	938	671	742	922	1 150	1 150	1 264	1 395	1 444
Operating leases	15 908	18 219	19 292	19 623	19 768	17 833	19 733	20 790	20 858
Property payments	10 203	8 115.0	7 135.0	9 578	6 924	8 524	7 150	7 500	7 800
Transport provided: Departmental activity	10	16	13	15	160	160	130	110	80
Travel and subsistence	2 209	1 733	2 354	2 429	3 203	3 203	3 300	3 900	4 153
Training and development	1 399	393	249	1 300	1 300	400	1 320	1 466	1 425
Operating expenditure	1 783	500	218	414	179	179	410	475	490
Venues and facilities	2 886	-	80	600	890	890	690	620	580
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>943</b>	<b>872</b>	<b>565</b>	<b>610</b>	<b>990</b>	<b>1 524</b>	<b>785</b>	<b>829</b>	<b>860</b>
Provinces and municipalities	87	57	62	110	230	230	250	265	280
Provinces	87	57	62	110	230	230	250	265	280
Provincial Revenue Funds									
Provincial agencies and funds	87	57	62	110	230	230	250	265	280
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	856	815	503	500	760	1 294	535	564	580
Social benefits	856	815	503	500	760	1 294	535	564	580
Other transfers to households									
<b>Payments for capital assets</b>	<b>2 133</b>	<b>2 143</b>	<b>2 237</b>	<b>2 485</b>	<b>4 665</b>	<b>16 365</b>	<b>2 878</b>	<b>2 896</b>	<b>2 920</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	2 133	1 864	2 237	2 485	4 665	16 365	2 878	2 896	2 920
Transport equipment	1 926	1 846	2 018	1 970	4 150	15 850	2 118	2 166	2 200
Other machinery and equipment	207	18	219	515	515	515	760	730	720
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	279	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>25</b>	<b>9 303</b>	<b>9 303</b>	<b>-</b>	<b>224</b>	<b>224</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>99 805</b>	<b>108 343</b>	<b>117 684</b>	<b>123 717</b>	<b>128 121</b>	<b>137 021</b>	<b>136 453</b>	<b>146 599</b>	<b>154 201</b>
Unauth. exp. (1 <sup>st</sup> charge) not available for spending	-	(9 303)	(9 303)	-	-	-	-	-	-
<b>Baseline available for spending after 1<sup>st</sup> charge</b>	<b>99 805</b>	<b>99 040</b>	<b>108 381</b>	<b>123 717</b>	<b>128 121</b>	<b>137 021</b>	<b>136 453</b>	<b>146 599</b>	<b>154 201</b>

**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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>17 196</b>	<b>18 154</b>	<b>19 520</b>	<b>41 063</b>	<b>31 776</b>	<b>31 244</b>	<b>30 210</b>	<b>32 197</b>	<b>33 683</b>
Compensation of employees	10 222	10 624	11 327	28 288	17 620	13 188	17 797	18 883	19 997
Salaries and wages	8 875	9 217	9 731	24 943	15 455	12 023	15 577	16 514	17 466
Social contributions	1 347	1 407	1 596	3 345	2 165	1 165	2 220	2 369	2 531
Goods and services	6 974	7 530	8 193	12 775	14 156	18 056	12 413	13 314	13 686
of which									
Administrative fees	31	14	3	11	11	11	35	45	50
Advertising	-	-	24	90	330	330	509	528	544
Assets <R5000	55	23	45	444	274	266	363	498	502
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	69	24	50	-	253	253	270	285	295
Communication	233	178	206	206	162	167	280	300	315
Computer services	3 895	6 493	6 265	8 881	8 826	12 665	7 642	8 197	8 450
Cons/prof: Business & advisory services	-	-	87	-	-	2	-	-	-
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	11	-	79	-	-	1	-	-	-
Agency & support/outourced services	15	26	47	25	70	70	75	78	82
Entertainment	6	4	1	-	5	16	8	11	15
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	-	1	5	-	16	13	18	20	22
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	15	12	4	18	48	51	50	53	58
Inventory: Materials and supplies	-	-	1	-	5	5	8	10	12
Inventory: Medical supplies	1	-	-	-	-	-	-	-	-
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	74	37	68	109	80	128	85	90	93
Operating leases	64	48	66	35	70	72	75	80	85
Property payments	13	-	(1)	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	51	51	-	-	-
Travel and subsistence	846	601	710	1 396	2 295	2 328	1 298	1 334	1 343
Training and development	1 564	69	-	1 410	1 410	1 377	1 450	1 525	1 535
Operating expenditure	12	-	-	-	-	-	-	-	-
Venues and facilities	70	-	533	150	250	250	247	260	285
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>146</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
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	146	-	-	-	15	47	-	-	-
Social benefits	146	-	-	-	15	47	-	-	-
Other transfers to households									
<b>Payments for capital assets</b>	<b>719</b>	<b>668</b>	<b>1 378</b>	<b>1 930</b>	<b>2 725</b>	<b>3 225</b>	<b>2 610</b>	<b>2 395</b>	<b>1 995</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	719	668	1 378	1 930	2 725	3 225	2 610	2 395	1 995
Transport equipment									
Other machinery and equipment	719	668	1 378	1 930	2 725	3 225	2 610	2 395	1 995
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>18 061</b>	<b>18 822</b>	<b>20 898</b>	<b>42 993</b>	<b>34 516</b>	<b>34 516</b>	<b>32 820</b>	<b>34 592</b>	<b>35 678</b>

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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>69 834</b>	<b>61 803</b>	<b>67 457</b>	<b>198 547</b>	<b>103 828</b>	<b>96 194</b>	<b>115 039</b>	<b>120 078</b>	<b>139 162</b>
Compensation of employees	42 579	49 382	59 416	87 858	81 980	81 980	91 232	96 797	102 508
Salaries and wages	36 979	42 737	52 598	81 328	74 060	74 060	83 968	89 252	94 908
Social contributions	5 600	6 645	6 818	6 530	7 920	7 920	7 264	7 545	7 600
Goods and services	27 255	12 229	8 041	110 689	21 848	14 214	23 807	23 281	36 654
of which									
Administrative fees	4	88	-	137	137	137	136	146	148
Advertising	2 385	703	526	260	1 630	1 630	1 152	1 168	1 857
Assets <R5000	135	28	26	68	360	378	521	584	590
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	5 045	203	173	16	683	683	517	518	519
Communication	1 243	846	1 011	1 645	1 282	1 217	1 828	1 966	1 983
Computer services	291	341	498	296	743	743	777	814	821
Cons/prof: Business & advisory services	3 716	4 036	128	96 249	7 181	19	5 668	7 615	13 723
Cons/prof: Infrastructure & planning	142	1	-	-	10	107	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost	21	185	576	130	50	50	120	127	128
Contractors	2 676	177	43	-	61	63	3 070	80	80
Agency & support/outourced services	145	109	-	-	-	-	-	-	-
Entertainment	8	2	-	24	8	19	26	26	27
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	-	2	7	-	3	5	7	7	7
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	45	51	3	3	-	-	3	3	3
Inventory: Materials and supplies	-	-	3	-	7	7	5	5	5
Inventory: Medical supplies	-	-	-	15	9	9	16	16	15
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	20	-	-	18	248	249	261	261	261
Inventory: Stationery and printing	137	45	147	314	124	124	288	302	301
Operating leases	92	266	164	358	200	200	333	351	353
Property payments	9	-	117	-	30	30	35	37	40
Transport provided: Departmental activity	2 374	-	38	-	56	56	100	100	600
Travel and subsistence	3 473	2 585	3 688	10 985	7 065	6 427	7 150	7 353	10 390
Training and development									
Operating expenditure	254	56	345	171	657	657	694	702	703
Venues and facilities	5 040	2 505	548	-	1 224	1 324	1 000	1 000	4 000
Rental and hiring	-	-	-	-	80	80	100	100	100
Interest and rent on land	-	192	-	-	-	-	-	-	-
Interest	-	192	-	-	-	-	-	-	-
Rent on land									
<b>Transfers and subsidies to</b>	<b>1 975 725</b>	<b>2 557 241</b>	<b>2 631 424</b>	<b>2 627 918</b>	<b>2 873 449</b>	<b>2 881 389</b>	<b>3 018 954</b>	<b>1 469 882</b>	<b>1 412 849</b>
Provinces and municipalities	43 000	128 007	-	203 250	95 000	95 000	100 000	157 800	69 200
Provinces	-	7	-	10	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds	-	7	-	10	-	-	-	-	-
Municipalities	43 000	128 000	-	203 240	95 000	95 000	100 000	157 800	69 200
Municipalities	43 000	128 000	-	203 240	95 000	95 000	100 000	157 800	69 200
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	144 477	144 477	220 408	100 000	100 000
Social security funds									
Entities receiving funds	-	-	-	-	144 477	144 477	220 408	100 000	100 000
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	1 932 725	2 429 234	2 631 424	2 424 668	2 633 972	2 641 912	2 698 546	1 212 082	1 243 649
Social benefits	179	623	-	-	502	502	300	300	300
Other transfers to households	1 932 546	2 428 611	2 631 424	2 424 668	2 633 470	2 641 410	2 698 246	1 211 782	1 243 349
<b>Payments for capital assets</b>	<b>43 906</b>	<b>27 477</b>	<b>11 325</b>	<b>13 940</b>	<b>10 730</b>	<b>10 424</b>	<b>16 225</b>	<b>27 279</b>	<b>27 056</b>
Buildings and other fixed structures	43 816	27 477	11 022	10 000	10 000	10 000	15 000	26 014	26 014
Buildings									
Other fixed structures	43 816	27 477	11 022	10 000	10 000	10 000	15 000	26 014	26 014
Machinery and equipment	90	-	303	3 940	730	424	1 225	1 265	1 042
Transport equipment									
Other machinery and equipment	90	-	303	3 940	730	424	1 225	1 265	1 042
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 089 465</b>	<b>2 646 521</b>	<b>2 710 206</b>	<b>2 840 405</b>	<b>2 988 007</b>	<b>2 988 007</b>	<b>3 150 218</b>	<b>1 617 239</b>	<b>1 579 067</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>114 835</b>	<b>89 290</b>	<b>96 180</b>	<b>102 949</b>	<b>97 935</b>	<b>84 807</b>	<b>90 667</b>	<b>89 100</b>	<b>91 061</b>
Compensation of employees	57 335	60 165	60 159	69 684	64 670	55 770	61 258	64 995	67 126
Salaries and wages	49 644	51 523	51 648	59 478	55 464	48 564	52 127	55 593	57 416
Social contributions	7 691	8 642	8 511	10 206	9 206	7 206	9 131	9 402	9 710
Goods and services	57 500	29 125	36 021	33 265	33 265	29 037	29 409	24 105	23 935
<i>of which</i>									
Administrative fees	23	11	-	-	-	-	-	-	-
Advertising	243	-	56	-	50	64	279	50	50
Assets <R5000	9	12	80	167	67	98	394	206	206
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	375	-	10	-	12	12	-	-	-
Communication	395	304	374	442	375	375	494	551	521
Computer services	270	77	86	156	440	440	239	255	260
Cons/prof: Business & advisory services	31 857	8 247	1 228	7 176	2 062	2 062	3 751	3 794	3 794
Cons/prof: Infrastructure & planning	48	-	20	-	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost	443	185	296	866	5 599	1 407	5 354	5 455	5 455
Contractors	93	-	279	-	1 580	1 608	2 000	2 000	2 000
Agency & support/outourced services	156	25	236	-	-	-	-	-	-
Entertainment	1	2	-	15	8	8	-	-	-
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	-	-	-	-	5	5	19	17	17
Inventory: Fuel, oil and gas	-	-	12	-	54	54	150	150	150
Inventory: Learner and teacher supp material	20	6	13	33	13	13	35	37	37
Inventory: Materials and supplies	1 060	1 718	4 820	5 006	3 862	1 103	3 645	3 540	3 525
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	175	255	517	65	222	222	457	468	334
Inventory: Stationery and printing	62	78	42	83	98	98	94	98	94
Operating leases	92	38	66	78	71	71	83	88	88
Property payments	20 703	17 542	27 131	18 017	17 517	20 217	11 057	6 019	6 024
Transport provided: Departmental activity	210	-	3	-	-	-	-	-	-
Travel and subsistence	764	625	668	896	905	905	1 097	1 100	1 103
Training and development									
Operating expenditure	117	-	58	205	285	235	217	231	231
Venues and facilities	384	-	26	60	40	40	44	46	46
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>170 339</b>	<b>226 256</b>	<b>97 413</b>	<b>190 701</b>	<b>91 483</b>	<b>115 675</b>	<b>79 500</b>	<b>96 483</b>	<b>112 498</b>
Provinces and municipalities	166 973	225 525	85 616	190 351	83 111	107 303	68 126	82 617	92 363
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	166 973	225 525	85 616	190 351	83 111	107 303	68 126	82 617	92 363
Municipalities	166 973	225 525	85 616	190 351	83 111	107 303	68 126	82 617	92 363
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	3 366	731	11 797	350	8 372	8 372	11 374	13 866	20 135
Social benefits	3 366	731	11 797	350	950	950	1 374	686	395
Other transfers to households	-	-	-	-	7 422	7 422	10 000	13 180	19 740
<b>Payments for capital assets</b>	<b>102</b>	<b>5</b>	<b>114</b>	<b>170</b>	<b>37 748</b>	<b>17 748</b>	<b>61 018</b>	<b>28 392</b>	<b>42 672</b>
Buildings and other fixed structures	-	-	77	-	37 578	17 578	60 464	28 200	42 480
Buildings	-	-	77	-	37 578	17 578	60 464	28 200	42 480
Other fixed structures									
Machinery and equipment	67	5	37	170	170	170	554	192	192
Transport equipment									
Other machinery and equipment	67	5	37	170	170	170	554	192	192
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	35	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>285 316</b>	<b>315 551</b>	<b>193 707</b>	<b>293 820</b>	<b>227 176</b>	<b>218 276</b>	<b>231 185</b>	<b>213 975</b>	<b>246 231</b>

Table 8.G: Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>67 088</b>	<b>34 915</b>	<b>45 955</b>	<b>171 978</b>	<b>68 589</b>	<b>56 813</b>	<b>69 010</b>	<b>65 671</b>	<b>81 591</b>
Compensation of employees	-	609	10 262	36 925	23 000	23 000	27 511	30 137	32 758
Salaries and wages	-	609	10 262	36 925	23 000	23 000	27 511	30 137	32 758
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	67 088	34 114	35 693	135 053	45 589	33 813	41 499	35 534	48 833
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 332	638	-	-	1 220	1 220	900	900	1 591
Assets <R5000	-	-	395	-	333	333	400	450	450
Audit cost: External	-	-	14	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 612	203	-	-	567	567	500	500	500
Communication	-	-	171	-	135	135	200	250	250
Computer services	-	-	-	-	341	341	74	75	80
Cons/prof: Business & advisory services	35 452	12 048	1 165	103 325	9 103	1 941	9 284	11 209	17 317
Cons/prof: Infrastructure & planning	190	-	139	-	10	107	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	442	170	183	681	5 484	1 292	5 156	5 246	5 246
Contractors	1 344	-	276	-	1 630	1 632	5 070	2 080	2 080
Agency & support/outsourced services	38	-	191	-	-	-	-	-	-
Entertainment	3	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	9	-	-	50	150	150	150
Inventory: Learner and teacher supp material	-	12	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 031	1 412	4 833	5 006	3 856	3 856	3 645	3 540	3 525
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4	-	7	-	268	268	330	335	340
Inventory: Stationery and printing	45	-	-	-	-	-	-	-	-
Lease payments	46	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	80	80	100	100	100
Property payments	20 688	17 550	27 090	18 014	17 514	17 514	11 010	6 019	6 024
Transport provided: Departmental activity	1 176	-	31	-	56	56	100	100	600
Travel and subsistence	-	30	736	8 027	4 027	3 456	3 500	3 500	6 500
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	17	6	20	-	71	71	80	80	80
Venues and facilities	2 668	2 045	433	-	894	894	1 000	1 000	4 000
Interest and rent on land	-	192	-	-	-	-	-	-	-
Interest	-	192	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>2 142 519</b>	<b>2 782 642</b>	<b>2 714 968</b>	<b>2 729 919</b>	<b>2 826 117</b>	<b>2 858 249</b>	<b>3 093 454</b>	<b>1 565 379</b>	<b>1 524 652</b>
Provinces and municipalities	209 973	353 525	103 537	390 480	175 010	199 202	164 800	240 417	161 563
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	209 973	353 525	103 537	390 480	175 010	199 202	164 800	240 417	161 563
Municipalities	209 973	353 525	103 537	390 480	175 010	199 202	164 800	240 417	161 563
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	95 229	95 229	220 408	100 000	100 000
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	95 229	95 229	220 408	100 000	100 000
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	1 932 546	2 429 117	2 611 431	2 339 439	2 555 878	2 563 818	2 708 246	1 224 962	1 263 089
Social benefits	-	-	-	-	115	115	-	-	-
Other transfers to households	1 932 546	2 429 117	2 611 431	2 339 439	2 555 763	2 563 703	2 708 246	1 224 962	1 263 089
<b>Payments for capital assets</b>	<b>43 816</b>	<b>27 477</b>	<b>11 310</b>	<b>13 400</b>	<b>48 178</b>	<b>27 872</b>	<b>75 964</b>	<b>54 714</b>	<b>68 994</b>
Buildings and other fixed structures	43 816	27 477	11 022	10 000	47 578	27 578	75 464	54 214	68 494
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	43 816	27 477	11 022	10 000	47 578	27 578	75 464	54 214	68 494
Machinery and equipment	-	-	288	3 400	600	294	500	500	500
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	288	3 400	600	294	500	500	500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 253 423</b>	<b>2 845 034</b>	<b>2 772 233</b>	<b>2 915 297</b>	<b>2 942 884</b>	<b>2 942 934</b>	<b>3 238 428</b>	<b>1 685 764</b>	<b>1 675 237</b>

Table 8.H: Payments and estimates by economic classification: Human Settlements Development grant - Prog. 3

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>13 078</b>	<b>7 582</b>	<b>12 221</b>	<b>141 201</b>	<b>37 862</b>	<b>30 228</b>	<b>40 279</b>	<b>44 962</b>	<b>60 882</b>
Compensation of employees	-	609	10 262	36 925	23 000	23 000	27 511	30 137	32 758
Salaries and wages	-	609	10 262	36 925	23 000	23 000	27 511	30 137	32 758
Goods and services	13 078	6 781	1 959	104 276	14 862	7 228	12 768	14 825	28 124
of which									
Advertising	1 332	638	-	-	1 220	1 220	900	900	1 591
Assets <R5000	-	-	392	-	333	333	400	450	450
Audit cost: External	-	-	14	-	-	-	-	-	-
Catering: Departmental activities	2 612	203	-	-	567	567	500	500	500
Communication	-	-	171	-	135	135	200	250	250
Cons/prof: Business & advisory services	3 701	3 833	-	96 249	7 171	9	5 668	7 615	13 723
Cons/prof: Infrastructure & planning	142	-	119	-	10	107	-	-	-
Contractors	1 344	-	-	-	50	52	70	80	80
Agency & support/outsourced services	38	-	43	-	-	-	-	-	-
Entertainment	3	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	12	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	248	248	250	250	250
Inventory: Stationery and printing	45	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	80	80	100	100	100
Property payments	-	14	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 176	-	31	-	56	56	100	100	600
Travel and subsistence	-	30	736	8 027	4 027	3 456	3 500	3 500	6 500
Operating expenditure	17	6	20	-	71	71	80	80	80
Venues and facilities	2 668	2 045	433	-	894	894	1 000	1 000	4 000
Interest and rent on land	-	192	-	-	-	-	-	-	-
Interest	-	192	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>1 825 546</b>	<b>2 423 317</b>	<b>2 628 442</b>	<b>2 542 679</b>	<b>2 711 058</b>	<b>2 718 998</b>	<b>3 018 654</b>	<b>1 469 582</b>	<b>1 412 549</b>
Provinces and municipalities	43 000	128 000	19 372	203 240	95 010	95 010	100 000	157 800	69 200
Municipalities	43 000	128 000	19 372	203 240	95 010	95 010	100 000	157 800	69 200
Municipalities	43 000	128 000	19 372	203 240	95 010	95 010	100 000	157 800	69 200
Departmental agencies and accounts	-	-	-	-	95 229	95 229	220 408	100 000	100 000
Entities receiving funds	-	-	-	-	95 229	95 229	220 408	100 000	100 000
Households	1 782 546	2 295 317	2 609 070	2 339 439	2 520 819	2 528 759	2 698 246	1 211 782	1 243 349
Social benefits	-	-	-	-	115	115	-	-	-
Other transfers to households	1 782 546	2 295 317	2 609 070	2 339 439	2 520 704	2 528 644	2 698 246	1 211 782	1 243 349
<b>Payments for capital assets</b>	<b>43 816</b>	<b>27 477</b>	<b>11 310</b>	<b>13 400</b>	<b>10 600</b>	<b>10 294</b>	<b>15 500</b>	<b>26 514</b>	<b>26 514</b>
Buildings and other fixed structures	43 816	27 477	11 022	10 000	10 000	10 000	15 000	26 014	26 014
Other fixed structures	43 816	27 477	11 022	10 000	10 000	10 000	15 000	26 014	26 014
Machinery and equipment	-	-	288	3 400	600	294	500	500	500
Other machinery and equipment	-	-	288	3 400	600	294	500	500	500
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 882 440</b>	<b>2 458 376</b>	<b>2 651 973</b>	<b>2 697 280</b>	<b>2 759 520</b>	<b>2 759 520</b>	<b>3 074 433</b>	<b>1 541 058</b>	<b>1 499 945</b>



**Table 8.I: Payments and estimates by economic classification: Human Settlements Development grant - Prog. 4**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>54 010</b>	<b>27 333</b>	<b>33 734</b>	<b>30 777</b>	<b>30 727</b>	<b>26 585</b>	<b>25 731</b>	<b>20 709</b>	<b>20 709</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	54 010	27 333	33 734	30 777	30 727	26 585	25 731	20 709	20 709
<i>of which</i>									
Assets <R5000	-	-	3	-	-	-	-	-	-
Computer services	-	-	-	-	341	341	74	75	80
Cons/prof: Business & advisory services	31 751	8 215	1 165	7 076	1 932	1 932	3 616	3 594	3 594
Cons/prof: Infrastructure & planning	48	-	20	-	-	-	-	-	-
Cons/prof: Legal cost	442	170	183	681	5 484	1 292	5 156	5 246	5 246
Contractors	-	-	276	-	1 580	1 580	2 000	2 000	2 000
Agency & support/outourced services	-	-	148	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	9	-	-	50	150	150	150
Inventory: Materials and supplies	1 031	1 412	4 833	5 006	3 856	3 856	3 645	3 540	3 525
Inventory: Other consumables	4	-	7	-	20	20	80	85	90
Lease payments	46	-	-	-	-	-	-	-	-
Property payments	20 688	17 536	27 090	18 014	17 514	17 514	11 010	6 019	6 024
<b>Transfers and subsidies to</b>	<b>166 973</b>	<b>225 525</b>	<b>84 165</b>	<b>187 240</b>	<b>87 422</b>	<b>111 614</b>	<b>74 800</b>	<b>95 797</b>	<b>112 103</b>
Provinces and municipalities	166 973	225 525	84 165	187 240	80 000	104 192	64 800	82 617	92 363
Municipalities	166 973	225 525	84 165	187 240	80 000	104 192	64 800	82 617	92 363
Municipalities	166 973	225 525	84 165	187 240	80 000	104 192	64 800	82 617	92 363
Households	-	-	-	-	7 422	7 422	10 000	13 180	19 740
Other transfers to households	-	-	-	-	7 422	7 422	10 000	13 180	19 740
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37 578</b>	<b>17 578</b>	<b>60 464</b>	<b>28 200</b>	<b>42 480</b>
Buildings and other fixed structures	-	-	-	-	37 578	17 578	60 464	28 200	42 480
Other fixed structures	-	-	-	-	37 578	17 578	60 464	28 200	42 480
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>220 983</b>	<b>252 858</b>	<b>117 899</b>	<b>218 017</b>	<b>155 727</b>	<b>155 777</b>	<b>160 995</b>	<b>144 706</b>	<b>175 292</b>

**Table 8.J: Payments and estimates by economic classification: Housing Disaster Relief grant**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>150 000</b>	<b>133 800</b>	<b>2 361</b>	<b>-</b>	<b>27 637</b>	<b>27 637</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	150 000	133 800	2 361	-	27 637	27 637	-	-	-
Other transfers to households	150 000	133 800	2 361	-	27 637	27 637	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>150 000</b>	<b>133 800</b>	<b>2 361</b>	<b>-</b>	<b>27 637</b>	<b>27 637</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 8.K: Payments and estimates by economic classification: EPWP Integrated Grant for Provinces**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	3 000	-	-
<i>of which</i>									
Contractors	-	-	-	-	-	-	3 000	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>-</b>

*Estimates of Provincial Revenue and Expenditure*

**Table 8.L: Details of payments of infrastructure by category**

No.	Project name	Municipality/Region	Type of infrastructure		Project duration		Source of funding	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						2013/14	2014/15	2015/16	
R thousand															
New and replacement assets															
1.	Social and Economic Facilities	Various	Parks, creche facilities, taxi ranks, community halls, etc.	Several	01 Apr 2011	01 Mar 2016	HSDG	Programme 3	-	-	-	15 000	26 014	26 014	
Total New and replacement assets									-	-	-	15 000	26 014	26 014	
Upgrades and additions															
Rehabilitation, renovations and refurbishments															
1.	Rectification of pre-994 housing stock	Various	Human Settlements Properties	Several	Ongoing	Ongoing	HSDG	Programme 4	-	-	-	60 464	28 200	42 480	
Total Rehabilitation, renovations and refurbishments									-	-	-	60 464	28 200	42 480	
Maintenance and repairs															
1.	Housing Property Maintenance	Various	Human Settlements Properties	Several	Ongoing	Ongoing	HSDG	Programme 4	-	-	-	17 400	12 400	12 400	
Total Maintenance and repairs									-	-	-	17 400	12 400	12 400	
Infrastructure transfers - current															
1.	Maintenance of R293 hostels and housing properties	Various	Human Settlements Properties	Several	Ongoing	Ongoing	HSDG	Programme 4	-	-	-	52 000	68 117	72 467	
Total Infrastructure transfers - current									-	-	-	52 000	68 117	72 467	
Infrastructure transfers - capital															
1.	Community Residential Units	Various	Hostels	Several	Ongoing	Ongoing	HSDG	Programme 3	-	-	-	100 000	157 800	69 200	
Total Infrastructure transfers - capital									-	-	-	100 000	157 800	69 200	
Total Infrastructure									-	-	-	244 864	292 531	222 561	

Table 8.M: Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>	<b>170 879</b>	<b>336 412</b>	<b>82 035</b>	<b>334 921</b>	<b>169 418</b>	<b>193 610</b>	<b>163 992</b>	<b>236 149</b>	<b>155 282</b>
<b>Total: Ugu Municipalities</b>	<b>60</b>	<b>27</b>	<b>62</b>	<b>-</b>	<b>45</b>	<b>45</b>	<b>55</b>	<b>65</b>	<b>75</b>
B KZN211 Vulamehlo	-	8	-	-	-	-	-	-	-
B KZN212 Umdoni	48	4	43	-	40	40	45	50	55
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN215 Ezinqoleni	-	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	12	15	19	-	5	5	10	15	20
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>38 246</b>	<b>8 616</b>	<b>2 635</b>	<b>9 000</b>	<b>4 008</b>	<b>4 008</b>	<b>3 857</b>	<b>3 969</b>	<b>5 969</b>
B KZN221 uMshwathi	4	87	80	-	-	-	-	-	-
B KZN222 uMngeni	18	56	144	-	3	3	5	5	5
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 Impendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	38 224	8 455	2 390	9 000	4 000	4 000	3 842	3 949	5 944
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	18	21	-	5	5	10	15	20
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	<b>124</b>	<b>58</b>	<b>57</b>	<b>3 960</b>	<b>-</b>	<b>-</b>	<b>62</b>	<b>74</b>	<b>72</b>
B KZN232 Emnambithi/Ladysmith	123	51	57	-	-	-	60	66	70
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	1	7	-	3 960	-	-	2	8	2
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN241 Endumeni	-	-	-	-	-	-	-	-	-
B KZN242 Nqutu	-	-	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	-	3	-	3 000	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>249</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN252 Newcastle	249	17	-	-	-	-	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 960</b>	<b>4 500</b>	<b>4 500</b>	<b>10</b>	<b>10</b>	<b>15</b>
B KZN261 eDumbe	-	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	3 960	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	4 500	4 500	10	10	15
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZN274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>415</b>	<b>8 392</b>	<b>827</b>	<b>8 925</b>	<b>140</b>	<b>140</b>	<b>150</b>	<b>150</b>	<b>150</b>
B KZN281 Umfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	414	8 392	827	8 925	130	130	135	135	135
B KZN283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	-	-	-	10	10	15	15	15
B KZN285 Mthonjaneni	1	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29 825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	29 825	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN431 Ingwe	-	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>209 973</b>	<b>353 525</b>	<b>85 616</b>	<b>393 591</b>	<b>178 111</b>	<b>202 303</b>	<b>168 126</b>	<b>240 417</b>	<b>161 563</b>

**Table 8.N: Transfers to local government - CRU programme**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>	<b>43 000</b>	<b>120 000</b>	<b>-</b>	<b>150 570</b>	<b>95 000</b>	<b>95 000</b>	<b>100 000</b>	<b>157 800</b>	<b>69 200</b>
<b>Total: Ugu Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: uMgungundlovu Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN225 Msunduzi</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Uthukela Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 960</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN234 Umtshezi</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 960</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Umzinyathi Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN245 Umvoti</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Amajuba Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Zululand Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 960</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN263 Abaqulusi</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 960</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Umkhanyakude Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: uThungulu Municipalities</b>	<b>-</b>	<b>8 000</b>	<b>-</b>	<b>8 925</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN282 uMhlathuze</b>	<b>-</b>	<b>8 000</b>	<b>-</b>	<b>8 925</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Ilembe Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29 825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN292 KwaDukuza</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29 825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Sisonke Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>43 000</b>	<b>128 000</b>	<b>-</b>	<b>203 240</b>	<b>95 000</b>	<b>95 000</b>	<b>100 000</b>	<b>157 800</b>	<b>69 200</b>

**Table 8.O: Transfers to local government - Municipal rates and taxes**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>	<b>5 209</b>	<b>6 412</b>	<b>4 784</b>	<b>14 000</b>	<b>11 307</b>	<b>11 307</b>	<b>8 666</b>	<b>10 232</b>	<b>13 615</b>
<b>Total: Ugu Municipalities</b>	<b>60</b>	<b>27</b>	<b>62</b>	<b>-</b>	<b>45</b>	<b>45</b>	<b>55</b>	<b>65</b>	<b>75</b>
<b>B KZN211 Vulamehlo</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN212 Umdoni</b>	<b>48</b>	<b>4</b>	<b>43</b>	<b>-</b>	<b>40</b>	<b>40</b>	<b>45</b>	<b>50</b>	<b>55</b>
<b>B KZN216 Hibiscus Coast</b>	<b>12</b>	<b>15</b>	<b>19</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>15</b>	<b>20</b>
<b>Total: uMgungundlovu Municipalities</b>	<b>38 246</b>	<b>8 616</b>	<b>2 635</b>	<b>6 000</b>	<b>4 008</b>	<b>4 008</b>	<b>3 857</b>	<b>3 969</b>	<b>5 969</b>
<b>B KZN221 uMshwathi</b>	<b>4</b>	<b>87</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN222 uMngeni</b>	<b>18</b>	<b>56</b>	<b>144</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>B KZN225 Msunduzi</b>	<b>38 224</b>	<b>8 455</b>	<b>2 390</b>	<b>6 000</b>	<b>4 000</b>	<b>4 000</b>	<b>3 842</b>	<b>3 949</b>	<b>5 944</b>
<b>B KZN227 Richmond</b>	<b>-</b>	<b>18</b>	<b>21</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>15</b>	<b>20</b>
<b>Total: Uthukela Municipalities</b>	<b>124</b>	<b>58</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62</b>	<b>74</b>	<b>72</b>
<b>B KZN232 Emnambithi/Ladysmith</b>	<b>123</b>	<b>51</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>66</b>	<b>70</b>
<b>B KZN234 Umtshezi</b>	<b>1</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>8</b>	<b>2</b>
<b>Total: Umzinyathi Municipalities</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN245 Umvoti</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Amajuba Municipalities</b>	<b>249</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN252 Newcastle</b>	<b>249</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Zululand Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 500</b>	<b>4 500</b>	<b>10</b>	<b>10</b>	<b>15</b>
<b>B KZN266 Ulundi</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 500</b>	<b>4 500</b>	<b>10</b>	<b>10</b>	<b>15</b>
<b>Total: Umkhanyakude Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: uThungulu Municipalities</b>	<b>415</b>	<b>392</b>	<b>827</b>	<b>-</b>	<b>140</b>	<b>140</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>B KZN282 uMhlathuze</b>	<b>414</b>	<b>392</b>	<b>827</b>	<b>-</b>	<b>130</b>	<b>130</b>	<b>135</b>	<b>135</b>	<b>135</b>
<b>B KZN284 uMlalazi</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>Total: Ilembe Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Sisonke Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>44 303</b>	<b>15 525</b>	<b>8 365</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>12 800</b>	<b>14 500</b>	<b>19 896</b>

Table 8.P: Transfers to local government - Maintenance of R293 Hostels &amp; EEDBS

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
A KZN2000 eThekweni	122 670	210 000	75 800	167 240	60 000	84 192	52 000	68 117	72 467
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>122 670</b>	<b>210 000</b>	<b>75 800</b>	<b>167 240</b>	<b>60 000</b>	<b>84 192</b>	<b>52 000</b>	<b>68 117</b>	<b>72 467</b>

Table 8.Q: Transfers to local government - Transfer of R293 staff

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
A KZN2000 eThekweni	-	-	1 451	3 111	3 111	3 111	3 326	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1 451</b>	<b>3 111</b>	<b>3 111</b>	<b>3 111</b>	<b>3 326</b>	<b>-</b>	<b>-</b>