

VOTE 8

Human Settlements

Operational budget	R 3 600 282 000
MEC remuneration	Nil
Total amount to be appropriated	R 3 600 282 000
Responsible MEC	Mr. R. Pillay, MEC for Public Works and Human Settlements ¹
Administering department	Human Settlements
Accounting officer	Head: Human Settlements

1. Overview

Vision

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

Mission statement

The mission 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 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.
- 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:

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

- To promote the provision of housing development.
- To promote the provision of affordable housing and essential services.
- To manage, control and maintain the immovable assets of the department.
- To administer and manage housing subsidies of targeted groups.
- To research, establish, monitor and implement policies within the National Housing Policy Framework.
- To formulate a Provincial Housing Development Plan for the province.
- To facilitate and create housing institutions.
- To provide legal advice on land and environmental issue.
- To administer and co-ordinate the Community Residential Unit (CRU) programme.
- To administer the clearance of slums in KwaZulu-Natal.
- To capacitate housing stakeholders.

Legislative mandates

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

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Housing Act, 1997 (Act No. 107 of 1997)
- Housing Consumers Protection Measures Act (Act No. 95 of 1998, as amended by Act No. 27 of 1999)
- Rental Housing Act (Act No. 50 of 1999)
- Sectional Titles Act (Act No. 95 of 1986, as amended by Acts No. 24 and 29 of 2003)
- Prevention of Illegal Eviction and Unlawful Occupation of Land (Act 19 of 1998)
- Home Loan and Mortgage Disclosure Act of 2000
- Disestablishment of South African Trust Limited Act (Act No. 26 of 2002)
- Constitutional Court judgment of 2000, on the enforceability of social and economic rights
- KwaZulu-Natal Housing Act (Act No. 12 of 1998, as amended)
- Housing Development Schemes for Retired Persons Act (Act No. 65 of 1988, as amended by Act No. 20 of 1998)
- National Building Regulations and Building Standards Act (Act No. 103 of 1977)
- Construction Industry Development Board Act (Act No. 38 of 2000)
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Housing Consumers Protection Measures Act (Act No. 17 of 2007)
- Social Housing Act (Act 16 of 2008)
- Housing Development Agency Act (Act No. 23 of 2008)
- Public Finance Management Act (Act No. 1 of 1999, as amended and the Treasury Regulations)
- Broad Based Black Economic Empowerment Act (Act No. 53 of 2003)
- National Environmental Management Act (Act No. 107 of 1998, as amended by Act No. 8 of 2004)
- Communal Land Rights Act (Act No. 11 of 2004)
- Communal Property Associations Act (Act No. 28 of 1996)
- Deeds Registries Act (Act No. 47 of 1937)
- Extension of Security of Tenure Act (Act No. 62 of 1997)
- Land Administration Act (Act No. 2 of 1995)

- Reconstruction and Development Programme Fund Act (Act No. 7 of 1994)
- Municipal Finance Management Act (Act No. 56 of 2003)
- Corruption Act (Act No. 94 of 2004, as amended)
- Expropriation Act (Act No 39 of 1951, as repealed by Act No. 63 of 1975)
- National Heritage Resources Act (Act No. 25 of 1999)
- Standards Act (Act No. 29 of 1993)
- State Land Disposal Act (Act No. 48 of 1961)
- Intergovernmental Relations Framework Act (Act No. 13 of 2005)

2. Review of the 2013/14 financial year

This section provides a review of 2013/14, outlining the main achievements and progress made during the year, as well as providing a brief discussion on challenges and 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 department 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 eThekweni and Msunduzi.

In order to achieve the rental targets as set out in Outcome 8, six accredited municipalities were identified to enhance delivery. These six accredited municipalities are Hibiscus Coast, uMhlathuze, Newcastle, Kwadukuza, Ladysmith and Msunduzi. These accredited municipalities have identified investment ideas where social housing can be developed. In order to be focused, the department finalised the rental strategy document. The KZN Rental Housing Strategic Plan 2012-2017 is a benchmark document that provides a clear path for achieving the desired rental targets as illustrated in Outcome 8 and as one of the key deliverables for the provision of safe, secure and sustainable rental tenure. The objective of the plan is to ensure that the rental needs of our people are met by the provision of affordable, decent and well located rental accommodation. On 23 and 24 May 2013, the department launched the KZN Rental Housing Strategic Plan 2012-2017. The launch was a stepping stone toward the successful implementation of the plan in meeting the objectives of the Rental Housing Market. The engagement and dissemination of all relevant stakeholders in partnering with municipalities, delivery agents, managing agents, developers, internal capacity, and national departments was pivotal in order to create a climate that will be conducive to the creation of healthy partnerships and strong working relationships.

Currently, 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.

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 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 living conditions at hostels by converting them 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 Social Housing Regulatory Authority (SHRA).

A benchmark to measure the progress in terms of CRU delivery will be the KZN Rental Housing Strategic Plan 2012-2017. The plan succinctly provides a demand and supply assessment of the environment. It details the internal capacity needs and proposes mechanisms for engagement with the Rental Housing stakeholders. Furthermore, it sets out a 5-year project pipeline, as well as an innovative technology project pipeline. The plan is a steadfast commitment from the department to facilitate the provision of innovative, sustainable, well located and affordable rental housing that meets the needs of a diversified rental market.

As at the end of the third quarter, the department completed about 200 units. There are 168 units in Lakehaven and 240 units in Avoca Heights at different stages of construction.

Rectification of pre-1994 housing stock

This programme is aimed at rectifying the housing stock constructed pre-1994. While the department has approved project funding in the sum of R3.500 billion for the rectification of 42 797 units to be implemented over a number of years, various challenges such as the slow procurement processes prevented the roll-out of the various projects as envisaged in 2013/14.

Within the eThekweni Metro, 42 293 units were approved but, due to challenges experienced, the roll-out is anticipated from January 2014. In the case of Lamontville, challenges were experienced with the appointment of contractors for the second phase of works. This was resolved mid-way into 2013/14, but hampered service delivery. Notwithstanding this, a total of 657 units were rectified by 31 December 2013.

In Emawoseni in Newcastle, a project was rolled out in 2013/14, and the approval of funding of R11.400 million and Memorandum of Agreement (MOA) for the rectification of 148 units was only finalised in June 2013. Of the 148 units, a total of 144 require demolition of old structures and rebuild on the same location, while the remaining four only require rehabilitation. The implementing agent has accelerated delivery and is currently laying foundation slabs.

Rental Housing Tribunal

The Rental Housing Tribunal component continues to regulate good relationships between tenants and landlords by implementing pre-emptive and pro-active measures. About 1 351 cases were resolved as at the end of the third quarter of 2013/14.

Informal settlements upgrade

The department has been prioritised 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. Cornubia is a project within an Integrated Residential Development Programme and has delivered 482 units (Phase 1A) by 2013/14 for the low income category and 2 186 sites are to be constructed in Phase 1B. This will add value to the upgrading of many informal settlements within the eThekweni Metro. In total, there are 3 878 units that were completed as at the end of the third quarter. Lengthy tender processes contributed to the slow delivery under the UISP as the target for 2013/14 was 10 957 units that needed to be completed.

Rural housing development

The housing delivery in rural areas within all districts progressed well, with a number of projects under construction. The department is confident that the target of 13 262 units will be achieved and, as at the end of the third quarter, 8 581 units have been completed. The *Vulindlela* Housing Project in the Msunduzi Municipality, which is being implemented using the Enhanced People's Housing Process (EPHP) instrument, is progressing well, with more than 1 300 units completed and many units at various stages of construction. The department appointed a team of Quality Assurance Inspectors working with the National Home Builders Registration Council (NHBRC) to ensure quality products in all projects.

3. Outlook for the 2014/15 financial year

This section looks at the key focus areas of 2014/15, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Rental Housing Tribunal

The Rental Housing Tribunal component will continue to regulate good relationships between tenants and landlords by implementing pre-emptive and pro-active measures. 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 was established to educate both tenants and social housing institutions about their rights and obligations in terms of the Rental Housing Act.

Social rental housing

Currently there are not enough Social Housing Institutions (SHIs) to deliver social housing in KZN. However, through the Rental Housing Strategic Management Team (known as the Booster Team) which was created by the SHRA, the department will develop two additional SHIs to fast-track the delivery of rental stock. The appointment of the Booster Team will assist municipalities in terms of:

- Understanding and implementing rental housing in its different formats.
- Establishment of governance and operational structures.
- Provision for rental stock.
- Maintenance and overall real estate management.
- Supply/demand analysis.
- Policy application and policy gap analysis.
- Monitoring and evaluating.

Rectification of pre-1994 housing stock

This programme is aimed at rectifying the housing stock constructed pre-1994. Project funding of R3.500 billion over the years for the rectification of 42 797 units has been approved by the department. Various projects in eThekwin, Newcastle and Umdoni are currently underway.

The following projects are either in planning stage or awaiting approval of funding and projected for 2014/15: Estcourt (8 units), Dundee (800 units), Vryheid (73 units) and ex-R293 and ex-Own Affairs in the eThekwin Metro (1 681 units).

Informal settlements upgrade

The key deliverables will be the identification of well-located affordable land for the implementation of the informal settlements upgrade. There is an estimation of approximately 296 507 households residing in informal settlements located within the 61 municipalities in KZN. About 95 per cent of these households are located within 11 municipalities, of which 78 per cent are located within the eThekwin Metro. Projects where the department is acquiring well located land are Driefontein in KwaDukuza within the Ilembe District Municipality which is set to deliver 17 000 units, and Blauwbosch in Newcastle within the 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

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. The department ensures that the housing specifications for rural households are the same as the urban settlement (excluding services) to address the gap between rural and urban projects in terms of maintaining uniformity.

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 2010/11 to 2016/17.

The budget for 2014/15 is made up of the equitable share of R327.237 million and the Human Settlements Development grant (HSDG) of R3.273 billion. The aim of the HSDG is to promote the provision of low income housing and essential services.

Table 8.1 : Summary of receipts and financing

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
R thousand									
Equitable share	267 030	283 444	300 409	312 248	311 786	311 786	327 237	342 050	360 516
Conditional grants	2 768 502	2 801 547	2 915 297	3 238 428	3 278 584	3 278 584	3 273 045	3 313 983	3 547 298
Human Settlements Development grant	2 634 109	2 769 871	2 915 297	3 235 428	3 275 584	3 275 584	3 273 045	3 313 983	3 547 298
Housing Disaster Relief grant	133 800	31 140	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	593	536	-	3 000	3 000	3 000	-	-	-
Total receipts	3 035 532	3 084 991	3 215 706	3 550 676	3 590 370	3 590 370	3 600 282	3 656 033	3 907 814
Total payments	3 089 237	3 042 495	3 377 771	3 550 676	3 591 370	3 591 370	3 600 282	3 656 033	3 907 814
Surplus/(Deficit) before financing	(53 705)	42 496	(162 065)	-	(1 000)	(1 000)	-	-	-
Financing									
of which									
Provincial roll-overs	77 024	-	27 637	-	-	-	-	-	-
Provincial cash resources	-	-	134 477	-	1 000	1 000	-	-	-
Surplus/(Deficit) after financing	23 319	42 496	49	-	-	-	-	-	-

The department's equitable share budget grows steadily from 2010/11 to 2016/17, attributed mainly to inflationary wage adjustments and inflation related items for the department's administration costs.

Conditional grants grow steadily from 2010/11 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 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 budget for the HSDG grows consistently over the 2014/15 MTEF at this stage. The allocation for the HSDG also includes funds earmarked spending with the eThekweni Metro, as well as the funding for disaster repairs.

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 transfer of skills to the unemployed. There are no allocations against this grant in the 2014/15 MTEF.

The department under-spent its 2010/11 budget by R23.319 million, mainly because they had projected to relocate head office from Durban to Pietermaritzburg. However, the Department of Public Works (DOPW) was unable to procure suitable office space and the relocation therefore did not go ahead. The department received an amount of R77.024 million as a roll-over from 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.

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 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 delays 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 R134.477 million, which comprised 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 against provincial roll-overs relates to the roll-over approved with respect to the Housing Disaster Relief grant, as previously explained. The department under-spent its 2012/13 allocation by an insignificant amount of R49 000.

The department received an additional allocation amounting to R1 million from provincial cash resources in 2013/14 for spending on Operation *Sukuma Sakhe* (OSS) initiatives as identified by MEC. These funds will be used at the MEC's discretion, aiming to improve lives of the people in KZN.

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 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	387	474	469	434	434	434	477	534	562
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	46	(20)	16	30	30	30	20	18	16
Sale of capital assets	302	160	530	300	300	300	480	560	590
Transactions in financial assets and liabilities	7 382	268 554	14 081	775	775	6 649	853	938	988
Total	8 117	269 168	15 096	1 539	1 539	7 413	1 830	2 050	2 156

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 the 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 collection includes of the following:

- R461 000 relating 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.
- R1.586 million was due to monies recovered by the Special Investigation Unit (SIU) 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.
- R4.378 million from a departmental agent (Tonga 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.

The 2013/14 Revised Estimate of R6.649 million in respect of *Transactions in financial assets and liabilities* includes revenue received in respect of the following:

- R2.300 million was from monies recovered by the SIU from finalised fraud cases.
- R1.083 million which was derived from a subsidy refund from the eThekweni Metro in respect of the Riverdene Housing project due to the cancellation of 152 beneficiaries. It was noticed that some of the originally approved beneficiaries were not occupying these houses and, after investigation, a verification of beneficiaries was undertaken by the eThekweni Metro, which resulted in the cancellation of these 152 beneficiaries.
- R817 000 was received from Truster James de Ridder Attorneys for the transfer of property from Windy View Sugar CC to KwaDukuza Municipality for portion 12, 13, 14 and 23 of the farm Vlak Spruit. The funds received related to interest accumulated on the cost of the property of R59 million.
- The balance relates to staff debts recovered.

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 low 2012/13 collection is based on the above reason.

Sale of capital assets reflects cash received from the sale of redundant assets. A provision has been made under this category in 2013/14, increasing over the MTEF in anticipation of vehicles to be auctioned.

4.2 Donor funding – Nil

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 40m² 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 was made through reprioritisation for an inflationary wage adjustment of 6.4 per cent in 2014/15, 6.4 per cent in 2015/16 and 6.3 per cent in 2016/17, as well as the annual 1.5 per cent pay progression. The department received additional funding for the carry-through of various wage agreements.
- Funding for bulk infrastructure will be provided by the municipalities.

- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2013/14, will continue to be adhered to over the 2014/15 MTEF in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures.

5.2 Additional allocations for the 2012/13 to 2014/15 MTEF

Table 8.3 shows additional funding received by the department over the three MTEF periods: 2012/13, 2013/14 and 2014/15. 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 2012/13 and 2013/14 MTEF periods (i.e. for the financial year 2016/17) are based on the incremental percentage used in the 2014/15 MTEF.

Table 8.3 : Summary of additional provincial allocations for the 2012/13 to 2014/15 MTEF

R thousand	2012/13	2013/14	2014/15	2015/16	2016/17
2012/13 MTEF period	87 948	2 855	2 998	3 136	3 280
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	3 280
2013/14 MTEF period		(4 305)	(7 685)	(6 792)	(6 399)
Census data update and 1%, 2% and 3% baseline cuts		(4 305)	(8 877)	(11 012)	(11 519)
2014/15 MTEF period			596	2 110	2 560
Carry-through of previous wage agreements			1 673	3 230	3 732
Centralisation of communications budget under OTP			(513)	(540)	(565)
Centralisation of external bursaries budget under OTP			(564)	(580)	(607)
Total	87 948	(1 450)	(4 091)	(1 546)	(558)

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.

In the 2014/15 MTEF, the department received additional funding for the carry-through of previous wage agreements. Cabinet resolved for the centralisation of parts of the communication and external bursaries' budgets under the Office of the Premier (OTP), hence the budget reductions over the 2014/15 MTEF.

5.3 Summary by programme and economic classification

The budget structure of Vote 8 conforms to the uniform budget and programme structure prescribed for the Human Settlements sector. Tables 8.4 and 8.5 below provide a summary of the vote's payments and budgeted estimates over the MTEF period, by programme and economic classification, respectively.

Table 8.4 : Summary of payments and estimates by programme: Human Settlements

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	122 408	133 940	151 366	136 453	165 093	165 093	184 669	191 798	201 966
2. Housing Needs, Research and Planning	10 401	11 993	13 823	32 820	14 590	14 590	17 155	18 076	19 355
3. Housing Development	2 647 266	2 710 996	3 027 491	3 150 218	3 241 532	3 241 532	3 213 530	3 267 816	3 434 047
4. Housing Assets Management, Property Management	309 162	185 566	185 091	231 185	170 155	170 155	184 928	178 343	252 446
Total	3 089 237	3 042 495	3 377 771	3 550 676	3 591 370	3 591 370	3 600 282	3 656 033	3 907 814
Unauth. Exp. (1st charge) not available for spending	(9 303)	(9 303)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	3 079 934	3 033 192	3 377 771	3 550 676	3 591 370	3 591 370	3 600 282	3 656 033	3 907 814

Table 8.5 : Summary of payments and estimates by economic classification: Human Settlements

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	265 272	288 736	318 562	368 706	379 726	383 114	399 805	436 057	457 316
Compensation of employees	174 805	188 020	208 272	250 555	248 183	248 129	289 591	310 810	327 382
Goods and services	90 275	100 716	110 290	118 151	131 435	134 873	110 214	125 247	129 934
Interest and rent on land	192	-	-	-	108	112	-	-	-
Transfers and subsidies to:	2 784 369	2 729 402	3 044 821	3 099 239	3 152 247	3 152 309	3 087 469	3 195 486	3 425 961
Provinces and municipalities	353 589	85 678	221 451	168 376	198 044	198 051	102 335	127 347	202 995
Departmental agencies and accounts	-	-	134 477	220 408	175 447	175 447	20 000	25 000	30 000
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 430 780	2 643 724	2 688 893	2 710 455	2 778 756	2 778 811	2 965 134	3 043 139	3 192 966
Payments for capital assets	30 293	15 054	14 324	82 731	59 397	55 899	113 008	24 490	24 537
Buildings and other fixed structures	27 477	11 099	2 861	75 464	49 145	45 637	105 135	20 464	20 500
Machinery and equipment	2 537	3 955	11 128	7 267	10 052	10 040	7 873	4 026	4 037
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	279	-	335	-	200	222	-	-	-
Payments for financial assets	9 303	9 303	64	-	-	48	-	-	-
Total	3 089 237	3 042 495	3 377 771	3 550 676	3 591 370	3 591 370	3 600 282	3 656 033	3 907 814
Unauth. Exp. (1st charge) not available for spending	(9 303)	(9 303)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	3 079 934	3 033 192	3 377 771	3 550 676	3 591 370	3 591 370	3 600 282	3 656 033	3 907 814

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 were reduced by these charges.

The overall decrease in the vote as a whole from 2010/11 to 2011/12 was mainly attributed to the HSDG being reduced and allocated directly to the eThekweni Metro for the USDG. The increase from 2011/12 to 2013/14 relates to additional funding received in respect of Thubelisha Homes for the completion of Ingwavuma Ministerial projects, as previously explained. The allocation increases over the 2014/15 MTEF in line with the allocation for the HSDG.

Programme 1: Administration reflects a steady increase from 2010/11 to 2012/13. The increase from the 2013/14 Main to the Adjusted Appropriation was attributed to the shift of functions from Programme 2 (Information Technology) and Programme 4 (Rental Housing Tribunal) aligning the components to the organisational structure. The budget for this programme will be fully spent in 2013/14. The increase over the 2014/15 MTEF is to cater for wage agreements and inflationary adjustments, as well as the filling of critical vacant posts within the programme.

Programme 2: Housing Needs, Research and Planning reflects a steady increase from 2010/11 to 2013/14. The decrease from the 2013/14 Main to the Adjusted Appropriation was due to the shift of the Information Technology component to Programme 1, as explained above. The 2013/14 Adjusted Appropriation will be fully spent at year-end. The increase over the 2014/15 MTEF is to cater for wage agreements and inflationary adjustments, as well as the filling of critical vacant posts.

Programme 3: Housing Development reflects an increase between 2010/11 and 2011/12. There is a significant growth from 2012/13 to 2013/14, as the focus remains on the fast-tracking of service delivery in KZN. The growth in this programme relates to the increase in the HSDG, which has been allocated for the various housing programmes such as the UISP, EPHP, etc, to be implemented within this programme. The allocation increases consistently over the 2014/15 MTEF in line with the allocation for the HSDG which is also inclusive of the funds earmarked for disaster repairs.

The decrease against Programme 4: Housing Asset Management, Property Management 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 2013/14 Main to the Adjusted Appropriation relates to delays in the implementation of the rectification programme for the pre-1994 housing stock of ex-Own Affairs and ex-R293 areas which were delayed as a result of the appointment of the service provider in the eThekweni Metro taking longer than anticipated. The fluctuations over the 2014/15 MTEF relate to the rectification of pre-1994 housing stock owned by the department which is transferred to individuals (beneficiaries) or municipalities once rectified.

The decrease in *Compensation of employees* from the 2013/14 Main to the Adjusted Appropriation was due to slow progress in filling vacant posts (especially technical positions due to the shortage of skills within the labour market), as well as the decrease in the number of excess staff who took voluntary severance packages during the year. The increase over the 2014/15 MTEF is to cater for the filling of critical vacant posts in anticipation that the department will be able to attract people with relevant built environment skills, as well as the carry-through of previous wage agreements.

Goods and services reflects a steady increase from 2010/11 to 2012/13 in line with inflationary increases. The increase from the 2013/14 Main to Adjusted Appropriation was due to provision for the appointment of specialists/professionals in various components in the department for enhancing service delivery. The further increase in the 2013/14 Revised Estimate was due to delays in transferring properties to beneficiaries in terms of the Extended Enhanced Discount Benefit Scheme (EEDBS). Delays were experienced with the State Attorneys in transferring properties to the beneficiaries on behalf of the department. The decrease from the 2013/14 Revised Estimate to 2014/15 is due to the decrease in property payments for properties owned by the department, as it is anticipated that these properties will be transferred to beneficiaries.

Interest and rent on land pertains to interest paid on overdue accounts in 2010/11 and 2013/14. The department did not pay these accounts on time as illegal cession agreements were entered into by service providers implementing the Social and Economic Amenities programme.

The fluctuating trend against *Transfers and subsidies to: Provinces and municipalities* from 2010/11 to 2012/13 relates to the CRU programme, which experienced challenges mainly due to delays in the approval process of projects within municipalities. The high amount in 2010/11 was due to the once-off allocations transferred to the eThekweni Metro in respect of the maintenance of R293 towns and hostels. The increase from the 2013/14 Main to Adjusted Appropriation was due to the re-classification of funds relating to the operational costs for the accredited municipalities which was allocated under *Transfers and subsidies to: Households*. The decrease from 2014/15 is due to the decrease in the budget for the CRU programme, as per the agreement between the department and the eThekweni Metro.

The allocation against *Transfers and subsidies to: Departmental agencies and accounts* in 2012/13 relates to transfers made to SHRA for the implementation of the social housing programme. The decrease from the 2013/14 Main to the Adjusted Appropriation is due to delays in the implementation of social housing projects. The delays related to the fact that the department did not receive the Record of Decision (ROD) for the EIA from the Department of Agriculture, Environmental Affairs and Rural Development (DAEARD) for the Hampshire social project, as well as the Phoenix project which is affected by social issues. The decrease from 2014/15 onward is mainly due to the non-allocation to SHRA as a result of the fact that the entity has not yet fully spent the allocation that was transferred to them since 2012/13. The allocation to the National Housing Finance Corporation (NHFC) was also reduced significantly due to the challenges that were experienced with the identified pilot projects which did not meet the policy requirements. The department is also implementing some of the Finance Linked Individual Subsidy Programme (FLISP) related projects under *Households*, hence the reduction.

Transfers and subsidies to: Households shows an increasing trend from 2010/11 to 2013/14. This is due to the increase in the HSDG as the bulk of the housing programmes are budgeted for within this economic classification. The Housing Disaster Relief grant is also catered for within this classification. The increase from the 2013/14 Main to Adjusted Appropriation was due to the acceleration of service delivery for projects related mainly to Outcome 8 targets under the UISP. The increase over the 2014/15 MTEF is in line with the increased allocation for the HSDG.

Buildings and other fixed structures is mainly related to the Social and Economic Amenities programme. The decreasing trend from 2010/11 to 2012/13 is as a result of the programme being put on hold due to a number of challenges which necessitated that investigations and forensic audits be conducted on the programme. It must, however, be noted that the challenges experienced on the programme were dealt with during 2013/14. There projects were unblocked and will be completed in 2014/15, explaining the high amount in that year. The decrease from the 2013/14 Main to Adjusted Appropriation and Revised Estimate relates to the Shallcross rectification project which had to be put on hold as a result of the department deciding to undertake a pilot project (in Shallcross) instead of a holistic rectification. The budget was reduced to accommodate this pilot phase in 2013/14. The fluctuations over the MTEF relate to the rectification of pre-1994 housing stock owned by the department, which are being transferred to individuals (beneficiaries) or municipalities once completed.

Machinery and equipment shows a steady increase from 2010/11 to 2011/12. The significant increase in 2012/13 and the 2013/14 Adjusted Appropriation is due to the replacement of motor vehicles, as well as purchasing of new motor vehicles for districts as the department decentralised its offices. The decreasing trend from 2014/15 relates to the reduction in the purchasing of capital assets due to ongoing implementation of cost-cutting and the fact that purchasing of vehicles is cyclical in nature.

The spending against *Software and other intangible assets* relates to the purchase of various software packages in 2010/11, 2012/13 and 2013/14.

The amount under *Payments for financial assets* relates to the write-off of staff debts in terms of the departmental write-off policy in 2012/13. The significant amounts in 2010/11 and 2011/12 relate to the first charge instalments against the departmental budget as a result of unauthorised expenditure incurred in previous years.

5.4 Summary of payments and estimates by district municipal area

Table 8.6 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 8.6 : Summary of payments and estimates by district municipal area

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17
eThekweni	833 844	1 023 692	1 150 000	1 180 000	1 314 000
Ugu	312 253	260 369	244 919	139 396	73 278
uMgungundlovu	567 197	591 525	331 330	198 797	422 384
Uthukela	215 800	177 542	158 800	138 028	71 082
Umkhanyakude	59 017	104 749	208 118	255 851	179 347
Amajuba	118 358	117 633	122 561	155 092	203 265
Zululand	112 910	126 396	183 025	199 906	225 236
uThungulu	129 055	99 901	456 676	472 863	509 536
Ilembe	295 063	367 125	170 098	231 815	224 539
Sisonke	336 098	285 120	167 927	234 143	204 381
Sisonke	97 816	124 532	79 591	108 092	120 250
Total	3 077 411	3 278 584	3 273 045	3 313 983	3 547 298

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 allocation to eThekweni in 2014/15 relates to the ring-fenced funding from the HSDG by National Treasury amounting to R1.150 billion, as mentioned earlier.

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 and Msunduzi Rectification project, 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.

5.5 Summary of conditional grants payments and estimates

Tables 8.7 and 8.8 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, although only the HSDG receives funding over the 2014/15 MTEF at this stage.

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 8.7 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Human Settlements Development grant	2 711 233	2 770 493	3 049 774	3 235 428	3 275 584	3 275 584	3 273 045	3 313 983	3 547 298
Housing Disaster Relief grant	133 800	2 361	27 637	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	3 000	3 000	3 000	-	-	-
Total	2 845 033	2 772 854	3 077 411	3 238 428	3 278 584	3 278 584	3 273 045	3 313 983	3 547 298

Table 8.8 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	35 420	45 955	35 909	69 010	89 672	89 672	81 002	97 813	93 632
Compensation of employees	609	10 262	500	27 511	40 000	40 000	55 137	58 666	58 666
Goods and services	34 619	35 693	35 409	41 499	49 564	49 564	25 865	39 147	34 966
Other	192	-	-	-	108	108	-	-	-
Transfers and subsidies to:	2 782 136	2 715 589	3 038 431	3 093 454	3 138 267	3 138 267	3 086 408	3 195 206	3 432 666
Provinces and municipalities	353 525	84 165	218 195	164 800	194 588	194 588	102 070	127 067	209 700
Departmental agencies and accounts	-	-	134 777	220 408	175 447	175 447	20 000	25 000	30 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 428 611	2 631 424	2 685 459	2 708 246	2 768 232	2 768 232	2 964 338	3 043 139	3 192 966
Payments for capital assets	27 477	11 310	3 071	75 964	50 645	50 645	105 635	20 964	21 000
Buildings and other fixed structures	27 477	11 022	2 861	75 464	49 145	49 145	105 135	20 464	20 500
Machinery and equipment	-	288	210	500	1 500	1 500	500	500	500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 845 033	2 772 854	3 077 411	3 238 428	3 278 584	3 278 584	3 273 045	3 313 983	3 547 298

The department's main funding relates to the HSDG, which aims to promote the provision of low income housing using different programmes such as project linked subsidies, people's housing programmes, Integrated Residential Development Programme, rural housing subsidies, UISP, social housing, etc.

From 2010/11 to 2012/13, the department received the Housing Disaster Relief grant, to rehabilitate communities affected by storm damage. Disaster funding was not separately provided for in 2013/14, as the disaster allocation formed part of the HSDG in 2013/14, as previously explained. The increase in the HSDG from the 2013/14 Main to the Adjusted Appropriation was due to additional funding received in respect of housing stock damaged by floods in 2011/12.

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 over the 2014/15 MTEF, at this stage. The department received allocations for this grant in 2010/11 and 2011/12, but no expenditure was incurred due to the non-appointment of the Senior Manager responsible for EPWP.

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* in 2011/12. The decrease in 2012/13 relates to salary costs being incurred on the equitable share to cater for the acceleration in service delivery in the housing programmes. Also, the department spent a portion of the HSDG on *Machinery and equipment* in 2011/12 and 2012/13 and provides for this over the 2014/15 MTEF, as it will need to purchase furniture and equipment for new employees. This is in respect of new technical posts (built environment) anticipated to be filled that will be funded from this grant.

The increase in *Goods and services* from 2010/11 to 2012/13 relates to poor spending on the EEDBS programme due to delays in the rehabilitation of housing which led to the increase in the maintenance of housing properties. The substantial increase from the 2013/14 Main to Adjusted Appropriation is due to provision for the administrative portion of the conditional grant to enhance service delivery on housing projects.

Current payments: Other pertains to interest paid on overdue accounts in 2010/11 and 2013/14. The department did not pay these accounts on time as illegal cession agreements were entered into by service providers implementing the Social and Economic Amenities programme.

The fluctuating trend against *Transfers and subsidies to: Provinces and municipalities* from 2010/11 to 2012/13 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 a once-off payment to the Msunduzi Municipality for the payment of arrear rates and taxes due to the late receipt of invoices. The increase from the 2013/14 Main to Adjusted Appropriation is due to the re-classification of funds relating to the operational costs of accredited municipalities from *Transfers and subsidies to: Households*. The fluctuating trend over the 2014/15 MTEF relates to the rectification of housing stock, which is done in phases and thereafter the stock is transferred to beneficiaries.

The decrease in *Transfers and subsidies to: Departmental agencies and accounts* from the 2013/14 Main to Adjusted Appropriation was due to delays in the implementation of social housing projects. The delays related to the fact that the department did not receive the ROD for the EIA from DAEARD for the Hampshire social project, as well as the Phoenix project which is affected by social issues. The decrease from 2014/15 onward is mainly due to the non-allocation to SHRA as a result of the fact that the entity has not yet fully spent the allocation that was transferred to them since 2012/13. The allocation to the NHFC was also reduced significantly due to challenges that were experienced with the identified pilot projects which did not meet the policy requirements. As previously explained, the department is also implementing some of the FLISP related projects, hence the reduction.

Transfers and subsidies to: Households shows an increasing trend from 2010/11 to 2016/17, due to the increase in the HSDG, as the bulk of the housing programmes are budgeted for in this economic category. The increase from the 2013/14 Main to Adjusted Appropriation was due to the acceleration of service delivery for projects related mainly to Outcome 8 targets under the UISP. The increase over the 2014/15 MTEF relates to the increase in the allocation of the HSDG. The HSDG allocation inclusive of R1.150 billion, R1.180 billion and R1.314 billion earmarked for the eThekweni Metro over the MTEF.

Buildings and other fixed structures is mainly related to the Social and Economic Amenities programme. The decreasing trend from 2010/11 to 2012/13 is as a result of the programme being put on hold as a result of a number of challenges which necessitated that investigations and forensic audits be conducted on the programme. It must, however, be noted that the challenges experienced on the programme were dealt with during 2013/14. The projects were unblocked and anticipated to be finalised in 2014/15. The decrease

from the 2013/14 Main to the Adjusted Appropriation and Revised Estimate relates to the Shallcross rectification project which had to be put on hold as a result of the department currently piloting the rectification programme in Shallcross instead of holistic rectification, as previously explained. The budget was reduced to accommodate this pilot phase (in Shallcross) in 2013/14. The fluctuations over the 2014/15 MTEF relate to the rectification of pre-1994 housing stock owned by the department, which is being transferred to individuals (beneficiaries) or municipalities once completed.

As previously mentioned, the department spent a portion of the HSDG on *Machinery and equipment* in 2011/12 and 2012/13 and provides for this over the 2014/15 MTEF, as it will need to purchase furniture and equipment for new employees. This is in respect of new technical posts anticipated to be filled that will be funded from this grant.

5.6 Summary of infrastructure payments and estimates

Table 8.9 presents a summary of infrastructure payments and estimates by infrastructure category.

Table 8.9 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
New and replacement assets	27 477	11 099	1 009	15 000	14 892	14 892	64 670	-	-
Existing infrastructure assets	34 000	48 816	30 214	77 864	55 865	55 865	50 516	30 624	32 604
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	-	-	1 852	60 464	34 253	30 745	40 465	20 464	20 500
Maintenance and repairs	34 000	48 816	28 362	17 400	21 612	25 120	10 051	10 160	12 104
Infrastructure transfers	180 000	60 000	155 000	152 000	114 500	114 500	50 881	66 962	145 000
Current	60 000	60 000	60 000	52 000	14 500	14 500	50 881	66 962	145 000
Capital	120 000	-	95 000	100 000	100 000	100 000	-	-	-
Total	241 477	119 915	186 223	244 864	185 257	185 257	166 067	97 586	177 604

The category *New and replacement assets* relates to the Social and Economic Amenities programme. The asset constructed is owned by the department until handed over to the municipality. The allocation in 2014/15 is for the finalisation of projects such as Stepmore, Maguswana, Umziki and Task Valley. After the completion of these projects in 2014/15, the Social and Economic Amenities programme will not continue, hence there is no allocation in the two outer years of the 2014/15 MTEF.

Rehabilitation, renovations and refurbishments relates to the renovations of housing properties owned by the department. The decrease from the 2013/14 Main to Adjusted Appropriation and Revised Estimate is attributed to the decrease in the amount allocated for the Shallcross rectification project as a result of a pilot project being undertaken, as previously explained. The fluctuating trend over the 2014/15 MTEF relates to renovations of housing properties, which are done in phases.

Maintenance and repairs relates to the maintenance of housing properties owned by the department and the EEDBS programme. The fluctuating trend from 2010/11 to 2012/13 is due to high expenditure in 2011/12 relating to the EEDBS programme, as some of the properties were transferred to the beneficiaries. The increase from the 2013/14 Main to Adjusted Appropriation and Revised Estimate was due to the increase in the maintenance of properties due to the delay in transferring properties to beneficiaries in terms of the EEDBS. Delays were experienced with the State Attorneys in transferring properties to the beneficiaries on behalf of the department. The allocation increases steadily over the MTEF.

Infrastructure transfers: Current: This budget relates to transfers to the eThekweni Metro for maintenance to pre-1994 housing stock, e.g. Lamontville. These funds are transferred in terms of an agreement signed by the department and the eThekweni Metro for the rectification of these properties. The decrease from the 2013/14 Main to Adjusted Appropriation was due to the rectification of ex-Own Affairs and ex-R293 towns which was delayed due to delays in the SCM processes in the eThekweni Metro, which resulted in delays in the appointment of a service provider.

Infrastructure transfers: Capital comprises 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

department signed a three year agreement with the eThekweni Metro, ending in 2014/15. However, there is no allocation in 2014/15 due to the slow spending in the eThekweni Metro in respect of the funds transferred in 2012/13 and 2013/14, and the department will review the agreement.

5.7 Summary of Public Private Partnerships – Nil

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

Table 8.10 presents a summary of departmental transfers to national public entities listed in terms of Schedule 3 of the PFMA.

Table 8.10 : Summary of departmental transfers to public entities

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
National Housing Finance Corporation	-	-	-	100 000	100 000	100 000	20 000	25 000	30 000
Social Housing Regulatory Authority	-	-	134 477	120 408	75 447	75 447	-	-	-
Total	-	-	134 477	220 408	175 447	175 447	20 000	25 000	30 000

The expenditure in 2012/13 relates to the transfers made to SHRA for the implementation of the social housing programme. The decrease from the 2013/14 Main to Adjusted Appropriation is due to delays in the implementation of social housing projects. The delays related to the fact that the department did not receive the ROD for the EIA from DAEARD for the Hampshire social project, as well as the Phoenix project which is affected by social issues. The reduction from 2014/15 onward is mainly due to the non-allocation to SHRA as a result of the fact that the entity has not yet fully spent the allocation that was transferred to them since 2012/13, as previously explained.

The allocation to the NHFC was also reduced significantly due to challenges that were experienced with the identified pilot projects which did not meet the policy requirements. The department is also implementing some FLISP related projects, hence the reduction.

5.9 Transfers to other entities – Nil

5.10 Transfers to local government

Tables 8.11 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*.

Table 8.11 : Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Category A	336 412	82 035	190 576	163 992	166 435	166 435	73 664	96 897	174 094
Category B	17 113	3 581	30 690	4 134	31 479	31 479	28 406	30 170	28 606
Category C	-	-	40	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	353 525	85 616	221 306	168 126	197 914	197 914	102 070	127 067	202 700

Table 8.12 : 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		
		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Accreditation of municipalities	3.2 Financial Intervention	-	-	-	-	52 437	52 437	36 689	40 209	37 804
CRU programme	3.4 Social & Rent Int.	128 000	-	115 000	100 000	100 000	100 000	-	-	-
Transfer of R293 staff	4.1 Administration	-	1 451	3 111	3 326	3 326	3 326	-	-	-
Municipal rates and taxes	4.3 Housing Prop. Main.	15 525	8 365	19 003	12 800	27 651	27 651	14 500	19 896	19 896
Maintenance of R293 hostels	4.3 Prop. Main & 4.2 Sale	90 000	-	84 192	52 000	14 500	14 500	50 881	66 962	145 000
Total		233 525	9 816	221 306	168 126	197 914	197 914	102 070	127 067	202 700

Transfers to municipalities relate to the CRU programme (category A), municipal rates and taxes (categories A and B), accreditation of municipalities (categories A and B), maintenance of R293 hostels (category A), EEDBS (category A) and the maintenance of R293 hostels (category A).

Category A: 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. As, previously explained, the department signed a three-year agreement with the eThekweni Metro for the CRU programme, ending in 2014/15, however, there is no allocation in 2014/15 due to the slow spending in the eThekweni Metro in respect of the funds transferred in 2012/13 and 2013/14, and the department will review the agreement.

Category A: 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 department also budgeted for costs associated with the transfer of staff that worked under the ex-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. The final payment was done in 2013/14. No provision has been made for the outer years. Phase 2 and 3 of the ex-R293 towns are still in the planning stages and are anticipated to be completed in 2016/17, hence the higher amount in the outer year.

Categories A and B: 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 (phased into the equitable share from 2013/14) housed under the DOPW, as these properties are housing stock, awaiting final transfer to various municipalities or individuals.

5.11 Transfers and subsidies

Table 8.13 below provides a summary of transfers and subsidies per programme.

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 2012/13 relates to staff exist costs.

Provinces and municipalities in Programmes 3 relates to programmes funded from the HSDG but implemented at the municipal level, e.g. CRU programme, and operational costs of the accredited municipalities. The department signed a three-year agreement with the eThekweni Metro for the CRU programme, ending in 2014/15, however, there is no allocation in 2014/15 due to the slow spending in the eThekweni Metro in respect of the funds transferred in 2012/13 and 2013/14, as previously mentioned.

Spending against *Departmental agencies and accounts* in Programme 3 pertains to the transfers to SHRA and NHFC. The decrease from 2014/15 onward is mainly due to the non-allocation to SHRA as a result of the fact that the entity has not yet fully spent the allocation that was transferred to them since 2012/13. The allocation to the NHFC was also reduced significantly due to challenges that were experienced with the identified pilot projects which did not meet the policy requirements. As previously explained, the department is also implementing some of the FLISP related projects, hence the reduction.

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 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 and rectification of housing stock which is not owned by the department.

Table 8.13 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	887	565	1 654	785	919	919	265	280	295
Provinces and municipalities	57	62	145	250	130	130	265	280	295
Motor vehicle licences	57	62	145	250	130	130	265	280	295
Households	830	503	1 509	535	789	789	-	-	-
Bursaries (Non-employees)	479	149	732	535	535	535	-	-	-
Social benefits	351	354	777	-	254	254	-	-	-
2. Housing Needs, Research and Planning	-	-	45	-	-	-	-	-	-
Households	-	-	45	-	-	-	-	-	-
Social benefits	-	-	45	-	-	-	-	-	-
3. Housing Development	2 557 241	2 631 424	2 933 528	3 018 954	3 087 916	3 087 923	3 000 827	3 098 848	3 260 770
Provinces and municipalities	128 007	-	115 000	100 000	152 437	152 444	36 689	40 209	37 804
CRU programme	128 000	-	115 000	100 000	100 000	100 000	-	-	-
Accreditation of municipalities	-	-	-	-	52 437	52 437	36 689	40 209	37 804
Claims against the state	7	-	-	-	-	7	-	-	-
Departmental agencies and accounts	-	-	134 477	220 408	175 447	175 447	20 000	25 000	30 000
SHRA	-	-	134 477	120 408	75 447	75 447	-	-	-
NHFC	-	-	-	100 000	100 000	100 000	20 000	25 000	30 000
Households	2 429 234	2 631 424	2 684 051	2 698 546	2 760 032	2 760 032	2 944 138	3 033 639	3 192 966
Vulindlela, Cornubia, Shallcross, etc.	2 294 811	2 629 063	2 655 556	2 698 246	2 759 682	2 759 682	2 943 838	3 033 639	3 192 966
Housing Disaster Relief grant	133 800	2 361	27 637	-	-	-	-	-	-
Social benefits	623	-	858	300	350	350	300	-	-
4. Housing Assets Mgt, Property Management	226 241	97 413	109 594	79 500	63 412	63 467	86 377	96 358	164 896
Provinces and municipalities	225 525	85 616	106 306	68 126	45 477	45 477	65 381	86 858	164 896
Main. of R293 prop. and EEDBS	210 000	75 800	84 192	52 000	14 500	14 500	50 881	66 962	145 000
Rates and taxes	15 525	8 365	19 003	12 800	27 651	27 651	14 500	19 896	19 896
Transfer of staff to eThekweni Metro	-	1 451	3 111	3 326	3 326	3 326	-	-	-
Households	716	11 797	3 288	11 374	17 935	17 990	20 996	9 500	-
Rectification of pre-1994 housing	-	-	2 532	10 000	8 500	8 500	20 500	9 500	-
Social benefits	716	11 797	756	1 374	9 435	9 490	496	-	-
Total	2 784 369	2 729 402	3 044 821	3 099 239	3 152 247	3 152 309	3 087 469	3 195 486	3 425 961

6. Programme description

The services rendered by this department are categorised under four programmes, which conforms 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 8.14 and 8.15 reflect a summary of payments and estimates for the period 2010/11 to 2016/17.

Table 8.14 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Corporate Services	122 408	133 940	151 366	136 453	165 093	165 093	184 669	191 798	201 966
Total	122 408	133 940	151 366	136 453	165 093	165 093	184 669	191 798	201 966
Unauth. Exp. (1st charge) not available for spending	(9 303)	(9 303)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	113 105	124 637	151 366	136 453	165 093	165 093	184 669	191 798	201 966

Table 8.15 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	109 407	120 448	138 463	132 790	156 177	156 129	178 168	188 376	198 547
Compensation of employees	61 011	65 190	76 102	80 268	91 377	91 377	107 989	116 774	125 925
Goods and services	48 396	55 258	62 361	52 522	64 800	64 748	70 179	71 602	72 622
Interest and rent on land	-	-	-	-	-	4	-	-	-
Transfers and subsidies to:	887	565	1 654	785	919	919	265	280	295
Provinces and municipalities	57	62	145	250	130	130	265	280	295
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	830	503	1 509	535	789	789	-	-	-
Payments for capital assets	2 811	3 624	11 231	2 878	7 997	7 997	6 236	3 142	3 124
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 532	3 624	10 896	2 878	7 797	7 775	6 236	3 142	3 124
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	279	-	335	-	200	222	-	-	-
Payments for financial assets	9 303	9 303	18	-	-	48	-	-	-
Total	122 408	133 940	151 366	136 453	165 093	165 093	184 669	191 798	201 966
Unauth. Exp. (1st charge) not available for spending	(9 303)	(9 303)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	113 105	124 637	151 366	136 453	165 093	165 093	184 669	191 798	201 966

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 were reduced by these charges.

The overall increase from 2010/11 to 2012/13 was attributable to inflationary increases. The increase from the 2013/14 Main to the Adjusted Appropriation was attributed to the shift of functions from Programme 2 (Information Technology) and Programme 4 (Rental Housing Tribunal) to align the components to the organisational structure. The comparative figures were also adjusted accordingly. The increase over the 2014/15 MTEF is to cater for wage agreements and inflationary adjustments, as well provision for the filling of critical vacant posts within the programme, which also explains the increase against *Compensation of employees* and *Goods and services*.

The increase against *Compensation of employees* from the 2013/14 Main to the Adjusted Appropriation was for provision made for the filling of critical vacant posts within the programme. The increase over the 2014/15 MTEF caters for the filling of the budgeted vacant posts, and the carry-through of previous wage agreements.

The increase from the 2013/14 Main to Adjusted Appropriation against *Goods and services* relates to higher than budgeted fleet maintenance costs due to additional motor vehicles purchased. The department also made provision for costs associated with the decentralisation of core functions, such as housing delivery, 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. Most of the excess staff that were on the department's payroll have taken voluntary severance packages over the past years. There are no allocations over the 2014/15 MTEF as a result of the difficulty in budgeting for this category due to its uncertain nature.

Machinery and equipment showed a steady increase from 2010/11 to 2011/12. The significant increase in 2012/13 and the 2013/14 Adjusted Appropriation 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 in trend from 2014/15 compared 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 2010/11 to 2013/14.

The amount under *Payments for financial assets* relates to the write-off of staff debts in terms of the departmental write-off policy in 2012/13 and 2013/14. Amounts of R9.303 million in 2010/11 and 2011/12 relate to the first charge implemented against the department's budget in those years, as previously explained.

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 8.16 and 8.17 below illustrate payments and budgeted estimates from 2010/11 to 2016/17.

Table 8.16 : Summary of payments and estimates by sub-programme: Housing Needs, Research and Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	1 067	1 149	1 353	1 818	1 715	1 715	2 170	2 358	2 535
2. Policy	2 918	3 166	3 603	4 622	3 862	3 862	3 917	4 135	4 441
3. Planning	2 994	3 490	3 386	16 221	3 184	3 184	3 649	3 643	3 927
4. Research	3 422	4 188	5 481	10 159	5 829	5 829	7 419	7 940	8 452
Total	10 401	11 993	13 823	32 820	14 590	14 590	17 155	18 076	19 355

Table 8.17 : Summary of payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	10 401	11 993	13 772	30 210	14 305	14 295	17 055	18 026	19 302
Compensation of employees	9 420	10 004	10 486	17 797	11 435	11 435	13 044	13 750	14 825
Goods and services	981	1 989	3 286	12 413	2 870	2 860	4 011	4 276	4 477
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	45	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	45	-	-	-	-	-	-
Payments for capital assets	-	-	6	2 610	285	295	100	50	53
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	6	2 610	285	295	100	50	53
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	10 401	11 993	13 823	32 820	14 590	14 590	17 155	18 076	19 355

There is a steady increase in the sub-programme: Administration from 2010/11 to 2012/13. The decrease from the 2013/14 Main to Adjusted Appropriation is the result of delays in the filling of budgeted vacant posts. The increase over the 2014/15 MTEF is mainly to cater for the filling of budgeted vacant posts.

There is a steady increase in the sub-programme: Policy from 2010/11 to 2012/13. The decrease from the 2013/14 Main to Adjusted Appropriation is due to the Senior Manager position that was vacated during the year and will now be filled using the administration portion of the HSDG under Programme 3. The budget grows steadily over the 2014/15 MTEF to cater for the filling of critical vacant posts.

There is a significant increase in the sub-programme: Planning from 2010/11 to 2011/12. The decrease from 2011/12 to 2012/13 is due to Deputy Manager positions being funded from the administration portion of the HSDG in Programme 3. The decrease from the 2013/14 Main to Adjusted Appropriation was due to the shifting of functions for information technology to Programme 1 in line with the organisational structure. The budget grows steadily over the 2014/15 MTEF to cater for the filling of critical vacant posts.

There is a steady increase in the sub-programme: Research from 2010/11 to 2012/13. The decrease from the 2013/14 Main to Adjusted Appropriation was due to the provision which was made for the appointment of Deputy Managers in the Capacity Building unit for district offices. However, a decision was taken for these posts to be filled utilising the administration portion of the HSDG due to the spending pressures against the equitable share allocation. The budget grows steadily over the 2013/14 MTEF to cater for the filling of critical vacant posts, as well as the implementation of capacity building programmes such as training of *Amakhosi*.

With regard to *Compensation of employees*, provision has been made over the MTEF for the filling of vacant posts, as well as for anticipated inflationary increases. The decrease from the 2012/13 Main to Adjusted Appropriation was due to the shifting of functions for information technology to Programme 1, as mentioned previously.

Goods and services grows consistently between 2010/11 and 2011/12. The increase in 2012/13 mainly relates to the Youth Summit on housing function which was hosted during the year. The decrease from the 2013/14 Main to Adjusted Appropriation is due to the shifting of functions for the information technology to Programme 1 due to alignment of the organisational structure. The budget grows steadily over the 2014/15 MTEF to cater for the filling of critical vacant posts, as well as the implementation of capacity building programmes for the training of *Amakhosi* and housing consumers.

The fluctuating trend against *Machinery and equipment* relates to cost-cutting 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 8.18 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 2014/15 APP.

Table 8.18 : Service delivery measures – Programme 2 : Housing Needs, Research and Planning

Outputs		Performance indicators	Estimated performance	Medium-term targets			
			2013/14	2014/15	2015/16	2016/17	
Planning							
1.1	Improved planning to achieve integrated settlement developments	<ul style="list-style-type: none">A Multi-Year Development Plan developed by October each yearNo. of planned human settlements developments approved based on IDPs and national and provincial prioritiesNo. of municipalities capacitated and supported with regard to human settlement development planning	1 5 6	1 9 8	1 14 10	1 20 15	

Table 8.18 : Service delivery measures – Programme 2 : Housing Needs, Research and Planning

Table one: Service delivery measures – Programme 2: Housing Needs, Research and Planning						
Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2013/14	2014/15	2015/16	2016/17
		<ul style="list-style-type: none">Confirmed project pipeline based on IDPs	Pipeline budget developed, cash flows assigned	Implementation	Review	
		<ul style="list-style-type: none">No. of projects aligned with small town regeneration programme	1	Determined by project team led by COGTA	Determined by project team led by COGTA	Determined by project team led by COGTA
		<ul style="list-style-type: none">No. of housing projects packaged	new	30	30	30
Policy						
1.2	Improved planning to achieve integrated settlement developments	<ul style="list-style-type: none">No. of research projects approved	5	5	5	4
		<ul style="list-style-type: none">No. of research paper completed	5	5	5	4
		<ul style="list-style-type: none">No. of policies and/or guidelines approved	6	6	6	4
Research						
1.3	Improved planning to achieve integrated settlement developments	<ul style="list-style-type: none">No. of housing consumers trained	6 000	6 000	6 000	6 000
		<ul style="list-style-type: none">No. of <i>Amakhosi</i> trained	160	160	160	160
		<ul style="list-style-type: none">No. of councillors trained	160	160	160	160
		<ul style="list-style-type: none">No. of municipalities capacitated on accreditation	6	7	7	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 8.19 and 8.20 illustrate a summary of payments and budgeted estimates from 2010/11 to 2016/17.

This programme has increased significantly from 2010/11 to 2013/14 due to increases in the HSDG. The department was allocated the Housing Disaster Relief grant in 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 conditional grant business plan, which contains a list of all projects that are to be implemented.

Table 8.19 : Summary of payments and estimates by sub-programme: Housing Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	55 091	56 041	86 914	72 785	70 953	70 953	77 871	81 678	85 987
2. Financial Interventions	491 660	648 339	535 382	551 893	714 537	714 537	733 751	614 753	746 655
3. Incremental Interventions	993 336	961 162	864 574	1 038 096	1 224 337	915 031	1 278 232	1 382 258	1 433 028
4. Social and Rental Interventions	189 992	142 563	348 699	375 030	273 689	273 689	33 186	54 822	51 640
5. Rural Intervention	917 187	902 891	1 191 922	1 112 414	958 016	1 267 322	1 090 490	1 134 305	1 116 737
Total	2 647 266	2 710 996	3 027 491	3 150 218	3 241 532	3 241 532	3 213 530	3 267 816	3 434 047

Table 8.20 : Summary of payments and estimates by economic classification: Housing Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	62 548	68 247	92 728	115 039	136 948	136 941	146 768	168 226	172 522
Compensation of employees	50 127	60 206	78 881	91 232	99 659	99 659	123 375	131 607	135 453
Goods and services	12 229	8 041	13 847	23 807	37 181	37 174	23 393	36 619	37 069
Interest and rent on land	192	-	-	-	108	108	-	-	-
Transfers and subsidies to:	2 557 241	2 631 424	2 933 528	3 018 954	3 087 916	3 087 923	3 000 827	3 098 848	3 260 770
Provinces and municipalities	128 007	-	115 000	100 000	152 437	152 444	36 689	40 209	37 804
Departmental agencies and accounts	-	-	134 477	220 408	175 447	175 447	20 000	25 000	30 000
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 429 234	2 631 424	2 684 051	2 698 546	2 760 032	2 760 032	2 944 138	3 033 639	3 192 966
Payments for capital assets	27 477	11 325	1 235	16 225	16 668	16 668	65 935	742	755
Buildings and other fixed structures	27 477	11 022	1 009	15 000	14 892	14 892	64 670	-	-
Machinery and equipment	-	303	226	1 225	1 776	1 776	1 265	742	755
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 647 266	2 710 996	3 027 491	3 150 218	3 241 532	3 241 532	3 213 530	3 267 816	3 434 047

There is a slight increase in the sub-programme: Administration from 2010/11 to 2011/12. The increase in 2012/13 is a result of the equitable share expenditure incurred to supplement the administration portion of the HSDG due to spending pressures in the grant. The decrease from the 2013/14 Main to Adjusted Appropriation was due to the slow progress in the filling of critical vacant posts. The sub-programme reflects a steady increase over the 2014/15 MTEF, due to provision made for the filling of vacant posts and inflationary increases.

The increase from 2010/11 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 2013/14 Main to Adjusted Appropriation was due to provision made for the purchase of land for housing projects, mainly in the Msunduzi and KwaDukuza Municipalities. The department is focusing on acquiring more land for housing projects in both 2013/14 and 2014/15, while the focus from 2015/16 onward will mainly be on the implementation of projects. This is evident by the decline in the allocation for this sub-programme in the two outer years, while there is an increase under the Incremental Interventions sub-programme.

The fluctuating trend in the Incremental Interventions sub-programme from 2010/11 to 2012/13 was mainly due to some projects reaching finalisation stage and other new projects being implemented in the HSDG. The increase from the 2013/14 Main to Adjusted Appropriation is due to the acceleration of service delivery in projects related to Outcome 8, mainly under UISP. The increase over the MTEF mainly relates to the implementation of various projects after the land acquisitions in both 2013/14 and 2014/15.

The decrease against the sub-programme: Social and Rental Interventions from 2010/11 to 2011/12 was due to challenges experienced in the implementation of the CRU programme in the latter financial year, as previously explained. The increase in 2012/13 related to the re-allocation of funds returned by Thubelisha Homes for the Ingwavuma Ministerial projects which was utilised for the implementation of social housing projects. The decrease from the 2013/14 Main to Adjusted Appropriation is due to delays in the implementation of social housing projects. The delays related to the fact that the department did not receive the ROD for the EIA from DAEARD for the Hampshire social project, as well as the Phoenix project which is affected by social issues, as previously explained. The allocation over the 2014/15 MTEF relates to the CRU programme, which will be transferred to municipalities for the upgrade and erection of hostel units. The decrease from 2014/15 onward is mainly due to the non-allocation to SHRA as a result of the fact that the entity has not yet fully spent the allocation that was transferred to them since 2012/13, as previously explained. Furthermore, there is a non-allocation of the final instalment of the CRU funds to

the eThekweni Metro in 2014/15 due to the slow spending in respect of the funds transferred in 2012/13 and 2013/14, and the department will review the agreement, as previously explained.

The increase in the sub-programme: Rural Intervention from 2010/11 and 2012/13 was due to the acceleration of rural housing projects. The decrease from the 2013/14 Main to Adjusted Appropriation is due to the reclassification of rural housing projects to UISP in line with Outcome 8 targets. However, the 2013/14 Revised Estimate is higher than the Adjusted Appropriation as the expenditure was still incurred under Rural Intervention but this will be corrected before year-end. The allocation increases consistently over the 2014/15 MTEF to accelerate rural housing projects.

The increase against *Compensation of employees* from 2010/11 relates mainly to various wage agreements, as well as filling of vacant budgeted posts.

The decrease against *Goods and services* from 2010/11 to 2011/12 was due to cost-cutting, whereby project launches were substantially decreased. The increase in 2012/13 was due to Govan Mbeki Awards ceremony which was held during the year, as well as increases in other operational items. The increase from the 2013/14 Main to Adjusted Appropriation is due to once-off savings redirected to this category for housing project launches and housing summits which were not adequately budgeted for. There are no carry-through effects of the over-expenditure over the MTEF, hence there is a reduction from the 2013/14 Adjusted Appropriation to 2014/15.

Interest and rent on land pertains to interest paid on overdue accounts in 2010/11 and 2013/14. The department did not pay these accounts on time as illegal cession agreements were entered into by service providers implementing the Social and Economic Amenities programme, as previously explained.

The decrease against *Transfers and subsidies to: Provinces and municipalities* from 2010/11 to 2011/12 relates to transfers made for the CRU programme and, during 2011/12, no transfers were made due to delays in the approval process of projects within municipalities. The increase from the 2013/14 Main to Adjusted Appropriation relates to the operational costs for the accredited municipalities which was incorrectly classified under *Transfers and subsidies to: Households*. The decrease in 2014/15 relates mainly to a decline in transfers to the eThekweni Metro for the CRU programme, as previously explained. The allocation from 2014/15 onward relates to the funds allocated for the operational costs of the accredited municipalities.

The allocation against *Transfers and subsidies to: Departmental agencies and accounts* in 2012/13 relates to the transfers made to SHRA for the implementation of the social housing programme. The decrease from the 2013/14 Main to Adjusted Appropriation is due to delays in the implementation of social housing projects. The delays related to the fact that the department did not receive the ROD for the EIA from the DAEARD for the Hampshire social project, as well as the Phoenix project, as previously explained. The decrease from 2014/15 onward is mainly due to the non-allocation to SHRA as a result of the fact that the entity has not yet fully spent the allocation that was transferred to them since 2012/13, as previously explained. The allocation to the NHFC was also reduced significantly due to challenges experienced with the identified pilot projects which did not meet the policy requirements, as previously explained.

Transfers and subsidies to: Households shows an increasing trend from 2010/11 to 2013/14, due to the increase in the HSDG, as the bulk of the housing programmes are budgeted for within this category. The full allocation of the Housing Disaster Relief grant is also catered for within this classification. The increase from the 2013/14 Main to Adjusted Appropriation was due to the acceleration of service delivery for projects related mainly to Outcome 8 targets under the UISP, as well as the additional allocation to deal with infrastructure damaged by storms. The increase over the MTEF is in line with the allocation for the HSDG for the implementation of various housing projects in the province.

Buildings and other fixed structures is mainly associated with the Social and Economic Amenities programme. The decreasing trend from 2010/11 to 2012/13 is as a result of the programme being blocked as a result of a number of challenges which necessitated that investigations and forensic audits be conducted on the programme. The allocations for 2013/14 and 2014/15 cater for the finalisation of some projects, such as Stepmore, Maguswana, Umziki and Task Valley. The programme will not be continuing over the 2014/15 MTEF as it does not fall entirely within the mandate of the department.

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 8.21 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 descriptions have been changed in line with the department's 2014/15 APP.

Table 8.21 : Service delivery measures – Programme 3 : Housing Development

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2013/14	2014/15	2015/16	2016/17	
1.1 Individual non-credit linked subsidies	• No. of beneficiaries approved	1 000	1 380	1 700	2 000	
	• No. of houses completed	700	1 020	1 150	1 370	
1.2 Social and economic amenities	• No. of projects completed	16	-	-	-	
1.3 FLISP	• No. of houses completed	800	300	350	400	
1.4 Project linked	• No. of beneficiaries approved	2 550	5 393	5 393	5 393	
	• No. of sites serviced	980	1 434	930	1 085	
	• No. of houses completed	2 365	1 175	1 760	1 180	
1.5 Informal settlements upgrade	• No. of sites serviced	8 043	6 550	8 420	6 850	
	• No. of houses completed	6 655	9 685	12 239	12 100	
1.6 Integrated Development programme	• No. of sites serviced	875	2 035	1 400	1 300	
	• No. of houses completed	882	1 080	1 450	1 100	
1.7 Peoples' housing process	• No. of houses completed	1 665	3 670	250	250	
1.8 Disaster management rehabilitation (inclusive of OSS)	• No. of houses completed	1 221	449	450	400	
1.9 Rectification programme	• No. of units rectified	1 662	1 446	1 867	1 430	
1.10 Provision of institutional subsidies (inclusive of vulnerable groups)	• No. of units completed	12	-	260	200	
1.11 Affordable social housing	• No. of units completed	315	445	3 120	1 790	
1.12 CRUs	• No. of units completed	779	842	4 570	3 929	
1.13 Rural housing	• No. of beneficiaries approved	20 440	550	1 020	720	
	• No. of houses completed	12 000	14 273	12 242	7 833	
1.14 All subsidy instruments	• No. of properties transferred	13 158	5 019	8 512	9 672	
	• No. of beneficiaries approved	39 663	14 743	10 250	8 089	
	• No. of sites completed	10 038	10 269	10 466	8 600	
	• No. of houses completed	27 382	33 005	37 141	30 149	
1.15 Access to land and densification	• No. of hectares procured	1 850	3 337	3 475	3 709	

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.

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.

Tables 8.22 and 8.23 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 8.22 : Summary of payments and estimates by sub-programme: Housing Assets Management, Property Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	56 304	67 667	48 257	70 190	62 150	62 150	47 542	50 498	53 208
2. Sale and Transfer of Housing Properties	97 563	1 105	5 085	8 331	1 489	1 489	989	863	1 738
3. Housing Properties Maintenance	155 295	116 794	131 749	152 664	106 516	106 516	136 397	126 982	197 500
Total	309 162	185 566	185 091	231 185	170 155	170 155	184 928	178 343	252 446

Table 8.23 : Summary of payments and estimates by economic classification: Housing Assets Management, Property Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	82 916	88 048	73 599	90 667	72 296	75 749	57 814	61 429	66 945
Compensation of employees	54 247	52 620	42 803	61 258	45 712	45 658	45 183	48 679	51 179
Goods and services	28 669	35 428	30 796	29 409	26 584	30 091	12 631	12 750	15 766
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	226 241	97 413	109 594	79 500	63 412	63 467	86 377	96 358	164 896
Provinces and municipalities	225 525	85 616	106 306	68 126	45 477	45 477	65 381	86 858	164 896
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	716	11 797	3 288	11 374	17 935	17 990	20 996	9 500	-
Payments for capital assets	5	105	1 852	61 018	34 447	30 939	40 737	20 556	20 605
Buildings and other fixed structures	-	77	1 852	60 464	34 253	30 745	40 465	20 464	20 500
Machinery and equipment	5	28	-	554	194	194	272	92	105
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	46	-	-	-	-	-	-
Total	309 162	185 566	185 091	231 185	170 155	170 155	184 928	178 343	252 446

The fluctuations in the sub-programme: Administration from 2010/11 to 2012/13 were due to voluntary severance packages paid to officials who left the public service in 2011/12. There was also a decrease from the 2013/14 Main to Adjusted Appropriation due to shifting of the Rental Housing Tribunal functions to Programme 1 to align it with the organisational structure, as well as decrease in the number of excess staff that used to belong to the R293 towns, after taking voluntary severance packages.

The substantial decrease against the sub-programme: Sale and Transfer of Housing Properties from 2010/11 to 2011/12 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 decrease against *Transfers and subsidies to: Provinces and municipalities*). The increase from 2011/12 to 2012/13 was a result of a transfer made to the Metro in respect of the EEDBS programme. The decrease from the 2013/14 Main to Adjusted Appropriation and over the 2014/15 MTEF is due to a provision which was made to fast-track the transfer of properties through the EEDBS programme. This did not materialise due to delays by the State Attorneys that were transferring properties to beneficiaries on behalf of the department.

There is a fluctuating trend against the sub-programme: Housing Properties Maintenance. In 2010/11, the department transferred funds to the eThekweni Metro in respect of the maintenance of R293 towns. This once-off payment explains the decrease from 2010/11 to 2011/12. The decrease from the 2013/14 Main to Adjusted Appropriation is attributed to the reduction in the allocation for the Shallcross rectification project as a result of a pilot project being undertaken, as previously explained. There is a steady increase in the 2014/15 MTEF to cater for the maintenance of housing properties.

The decreasing trend against *Compensation of employees* from 2010/11 to 2012/13 is as a result of excess staff who took voluntary severance packages, as previously explained. The decrease from the 2013/14 Main to Adjusted Appropriation relates to savings realised as a result of excess staff taking voluntary severance packages, as well as savings identified due to delays in the filling of vacant posts.

The increase from 2010/11 to 2011/12 against *Goods and services* was due to higher than anticipated maintenance of housing properties. The decrease in 2012/13 is as a result of slow spending on the EEDBS programme owing to the delays in the rehabilitation of housing stock, as explained under *Transfers and subsidies to: Provinces and municipalities*. The decrease from the 2013/14 Main to Adjusted Appropriation is due to a provision to appoint consultants to fast-track the transfer of properties through the EEDBS programme. This did not materialise due to delays with the State Attorneys that were transferring properties to beneficiaries on behalf of the department.

The fluctuating trend against *Transfers and subsidies to: Provinces and municipalities* from 2010/11 to 2012/13 relates to funds transferred to the eThekweni Metro in respect of the maintenance of R293 towns. The decrease from the 2013/14 Main to Adjusted Appropriation is attributed to the rectification of ex-Own Affairs and R293 towns which were delayed as a result of slow SCM processes within the eThekweni Metro which resulted in delays in the appointment of a service provider, as well as the Lamontville rectification. There is a consistent increase over the 2014/15 MTEF to cater for the maintenance and rectification of housing properties such as the R293 towns. Most of these projects will go into construction in 2016/17, hence the higher allocation in the outer year.

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

The budget against *Buildings and other fixed structures* from 2011/12 onward relates to the rectification of housing properties owned by the department. The decrease in the 2013/14 Main to Adjusted Appropriation is due to the reduction in the budget allocated for the Shallcross rectification project as a result of a pilot project being undertaken, as explained previously.

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

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

Table 8.24 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 2014/15 APP.

Table 8.24 : Service delivery measures – Programme 4: Housing Asset Management, Property Management

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2013/14	2014/15	2015/16	2016/17	
1. To provide secure tenure to communities	• No. of units maintained	3 000	3 000	3 000	2 600	
	• No. of pre-1994 units rectified	884	1 944	1 910	3 610	
	• No. of rental units transferred	996	1 565	1 565	2 744	
	• Enhanced immovable housing asset reg.	New	3 000	2 000	2 000	

7. Other programme information

7.1 Personnel numbers and costs

Tables 8.25 and 8.26 below illustrate personnel numbers and estimates pertaining to the Department of Human Settlements over the seven-year period.

The personnel numbers show a decrease from 2010/11 to 2012/13 mainly as a result of excess staff who took severance packages during these years. The increase in 2013/14 and over the 2014/15 MTEF relates to anticipated appointments in line with identified critical posts within the department.

The number of contract workers rises substantially from 2012/13 due to the appointment of staff, such as quantity surveyors, planners, and project managers with the technical skills required to oversee various aspects of housing projects. These contract workers could not be appointed permanently due to shortage of funds within the equitable share allocation and also due to the restructuring process underway.

Table 8.25 : Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2017
1. Administration	264	249	259	321	326	317	317
2. Housing Needs, Research and Planning	28	28	28	30	29	29	29
3. Housing Development	157	177	208	273	314	314	314
4. Housing Asset Management, Property Management	408	286	239	237	182	182	182
Total	857	740	734	861	851	842	842
Total personnel cost (R thousand)	174 805	188 020	208 272	248 129	289 591	310 810	327 382
Unit cost (R thousand)	204	254	284	288	340	369	389

1. Full-time equivalent

Table 8.26 : Summary of departmental personnel numbers and costs by component

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Total for the department									
Personnel numbers (head count)	857	740	734	861	861	861	851	842	842
Personnel cost (R thousands)	174 805	188 020	208 272	250 555	248 183	248 129	289 591	310 810	327 382
Human resources component									
Personnel numbers (head count)	67	76	61	66	66	66	73	73	73
Personnel cost (R thousands)	11 742	12 180	14 811	14 895	14 895	14 895	20 469	21 924	23 510
Head count as % of total for department	7.82	10.27	8.31	7.67	7.67	7.67	8.58	8.67	8.67
Personnel cost as % of total for department	6.72	6.48	7.11	5.94	6.00	6.00	7.07	7.05	7.18
Finance component									
Personnel numbers (head count)	104	92	107	127	127	127	138	138	138
Personnel cost (R thousands)	21 238	24 345	29 986	36 475	36 475	36 475	40 253	43 212	46 376
Head count as % of total for department	12.14	12.43	14.58	14.75	14.75	14.75	16.22	16.39	16.39
Personnel cost as % of total for department	12.15	12.95	14.40	14.56	14.70	14.70	13.90	13.90	14.17
Full time workers									
Personnel numbers (head count)	799	682	584	735	696	696	696	690	690
Personnel cost (R thousands)	165 651	178 866	165 316	213 439	201 454	201 400	222 616	240 074	252 484
Head count as % of total for department	93.23	92.16	79.56	85.37	80.84	80.84	81.79	81.95	81.95
Personnel cost as % of total for department	94.76	95.13	79.38	85.19	81.17	81.17	76.87	77.24	77.12
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	58	58	150	126	165	165	155	152	152
Personnel cost (R thousands)	9 154	9 154	42 956	37 116	46 729	46 729	66 975	70 736	74 898
Head count as % of total for department	6.77	7.84	20.44	14.63	19.16	19.16	18.21	18.05	18.05
Personnel cost as % of total for department	5.24	4.87	20.62	14.81	18.83	18.83	23.13	22.76	22.88

7.2 Training

Tables 8.27 and 8.28 give a summary of departmental spending and information on training for the period 2010/11 to 2012/13, estimated spending for 2013/14 and budgeted expenditure for the 2014/15 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 8.27 : Payments on training by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	393	249	416	1 320	2 000	2 000	2 352	2 175	2 135
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	393	249	416	1 320	2 000	2 000	2 352	2 175	2 135
2. Housing Needs, Research and Planning	69	-	21	1 450	450	450	525	635	635
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	69	-	21	1 450	450	450	525	635	635
3. Housing Development	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Housing Asset Management, Property Management	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	462	249	437	2 770	2 450	2 450	2 877	2 810	2 770

Table 8.28 : Information on training: Human Settlements

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	857	740	734	861	861	861	851	842	842
Number of personnel trained	816	256	167	811	811	811	811	811	811
of which									
Male	503	107	75	408	408	408	408	408	408
Female	313	149	92	403	403	403	403	403	403
Number of training opportunities	17	10	9	21	21	21	21	21	21
of which									
Tertiary	3	-	-	3	3	3	3	3	3
Workshops	6	1	1	10	10	10	10	10	10
Seminars	5	-	1	5	5	5	5	5	5
Other	3	9	7	3	3	3	3	3	3
Number of bursaries offered	19	10	13	23	23	23	23	23	23
Number of interns appointed	4	23	42	40	40	40	15	15	15
Number of learnerships appointed	-	6	6	2	2	2	2	2	2
Number of days spent on training	50	24	40	60	60	60	60	60	60

Table 8.28 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships. The allocation for general training, such as computer training, secretarial courses, etc. for the department is centralised under Programme 1. There is provision for capacity building in Programme 2. The decrease in 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: Human Settlements

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	387	474	469	434	434	434	477	534	562
Sale of goods and services produced by dept. (excl. capital assets)	387	474	469	434	434	434	477	534	562
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	150	68	94	-	-	-	-	-	-
Other sales	237	406	375	434	434	434	477	534	562
Of which									
Commission on Insurance	191	157	156	375	375	375	221	224	236
Rental parking open, boarding serv. Staff	46	249	219	59	59	59	216	270	284
Sale of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	46	(20)	16	30	30	30	20	18	16
Interest	46	(20)	16	30	30	30	20	18	16
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	302	160	530	300	300	300	480	560	590
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	302	160	530	300	300	300	480	560	590
Transactions in financial assets and liabilities	7 382	268 554	14 081	775	775	6 649	853	938	988
Total	8 117	269 168	15 096	1 539	1 539	7 413	1 830	2 050	2 156

Table 8.B : Payments and estimates by economic classification: Human Settlements

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	265 272	288 736	318 562	368 706	379 726	383 114	399 805	436 057	457 316
Compensation of employees	174 805	188 020	208 272	250 555	248 183	248 129	289 591	310 810	327 382
Salaries and wages	149 648	161 750	181 494	222 223	220 922	220 450	258 556	277 847	292 541
Social contributions	25 157	26 270	26 778	28 332	27 261	27 679	31 035	32 963	34 841
Goods and services	90 275	100 716	110 290	118 151	131 435	134 873	110 214	125 247	129 934
Administrative fees	189	12	5	244	712	712	329	347	368
Advertising	1 545	2 530	6 384	4 540	3 059	3 052	3 925	4 679	4 702
Assets less than the capitalisation threshold	161	167	646	1 334	1 749	1 749	1 105	1 126	1 172
Audit cost: External	3 278	3 529	3 876	4 300	4 300	4 300	5 675	6 100	6 330
Bursaries: Employees	123	79	125	310	310	310	150	145	130
Catering: Departmental activities	436	334	1 081	967	2 785	2 827	1 197	1 134	1 144
Communication (G&S)	5 213	5 549	5 712	7 052	6 616	6 600	7 657	7 931	8 172
Computer services	7 055	6 849	6 259	8 658	7 965	7 905	8 638	9 399	9 551
Cons & prof serv: Business and advisory services	14 050	1 537	652	9 639	6 370	6 074	8 051	16 474	16 464
Cons & prof serv: Infras and planning	1	20	175	-	446	686	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	4	-	-	-
Cons & prof serv: Legal costs	911	5 102	4 799	7 274	4 673	4 709	3 670	3 594	4 637
Contractors	177	407	2 653	5 570	6 807	6 660	1 530	1 540	1 540
Agency and support / outsourced services	687	1 031	193	663	376	376	551	685	701
Entertainment	31	13	33	54	28	28	74	74	74
Fleet services (incl. govt motor transport)	-	3 261	4 343	2 750	4 292	4 292	5 173	4 792	4 718
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	4	254	250	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	59	71	126	121	121	136	153	165
Inventory: Fuel, oil and gas	-	12	17	150	148	148	150	150	150
Inventory: Learner and teacher support material	212	184	180	272	259	313	382	348	324
Inventory: Materials and supplies	1 728	4 824	922	3 740	2 899	2 575	2 644	2 640	3 143
Inventory: Medical supplies	67	197	421	294	85	85	372	451	463
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	288	-	5	5	-	-	-
Consumable supplies	263	520	89	770	689	516	495	760	804
Consumable: Stationery, printing and office supplies	831	999	1 423	1 731	1 873	1 820	1 727	1 804	1 819
Operating leases	18 571	19 588	19 555	20 224	20 489	20 479	21 379	21 403	21 580
Property payments	25 657	34 382	33 574	18 242	23 581	27 523	13 177	13 504	15 265
Transport provided: Departmental activity	16	54	121	230	822	822	210	230	215
Travel and subsistence	5 544	7 420	13 299	12 845	17 002	16 958	15 564	18 853	19 467
Training and development	462	249	437	2 770	2 450	2 450	2 877	2 810	2 770
Operating payments	556	621	1 157	1 321	2 124	2 124	1 309	1 342	1 410
Venues and facilities	2 505	1 187	1 772	1 981	7 893	7 893	1 717	2 679	2 555
Rental and hiring	-	-	28	100	503	503	100	100	100
Interest and rent on land	192	-	-	-	108	112	-	-	-
Interest	192	-	-	-	108	112	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 784 369	2 729 402	3 044 821	3 099 239	3 152 247	3 152 309	3 087 469	3 195 486	3 425 961
Provinces and municipalities	353 589	85 678	221 451	168 376	198 044	198 051	102 335	127 347	202 995
Provinces	57	62	145	250	130	130	265	280	295
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	57	62	145	250	130	130	265	280	295
Municipalities	353 532	85 616	221 306	168 126	197 914	197 921	102 070	127 067	202 700
Municipalities	353 532	85 616	221 306	168 126	197 914	197 921	102 070	127 067	202 700
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	134 477	220 408	175 447	175 447	20 000	25 000	30 000
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	134 477	220 408	175 447	175 447	20 000	25 000	30 000
Higher education institutions	-	-	-	-	-	-	-	-	-
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	2 430 780	2 643 724	2 688 893	2 710 455	2 778 756	2 778 811	2 965 134	3 043 139	3 192 966
Social benefits	2 169	12 300	3 168	2 209	10 574	10 629	796	-	-
Other transfers to households	2 428 611	2 631 424	2 685 725	2 708 246	2 768 182	2 768 182	2 964 338	3 043 139	3 192 966
Payments for capital assets	30 293	15 054	14 324	82 731	59 397	55 899	113 008	24 490	24 537
Buildings and other fixed structures	27 477	11 099	2 861	75 464	49 145	45 637	105 135	20 464	20 500
Buildings	-	77	1 852	60 464	34 253	30 745	40 465	20 464	20 500
Other fixed structures	27 477	11 022	1 009	15 000	14 892	14 892	64 670	-	-
Machinery and equipment	2 537	3 955	11 128	7 267	10 052	10 040	7 873	4 026	4 037
Transport equipment	1 846	2 018	9 250	2 118	4 618	6 518	2 896	1 000	1 000
Other machinery and equipment	691	1 937	1 878	5 149	5 434	3 522	4 977	3 026	3 037
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	279	-	335	-	200	222	-	-	-
Payments for financial assets	9 303	9 303	64	-	-	48	-	-	-
Total	3 089 237	3 042 495	3 377 771	3 550 676	3 591 370	3 591 370	3 600 282	3 656 033	3 907 814
Unauth. Exp. (1st charge) not available for spending	(9 303)	(9 303)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	3 079 934	3 033 192	3 377 771	3 550 676	3 591 370	3 591 370	3 600 282	3 656 033	3 907 814

Table 8.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	109 407	120 448	138 463	132 790	156 177	156 129	178 168	188 376	198 547
Compensation of employees	61 011	65 190	76 102	80 268	91 377	91 377	107 989	116 774	125 925
Salaries and wages	52 045	55 341	64 987	70 551	80 411	80 411	94 394	102 394	110 683
Social contributions	8 966	9 849	11 115	9 717	10 966	10 966	13 595	14 380	15 242
Goods and services	48 396	55 258	62 361	52 522	64 800	64 748	70 179	71 602	72 622
Administrative fees	84	9	5	73	266	266	95	107	111
Advertising	842	1 975	4 417	2 600	1 213	1 213	2 390	2 370	2 352
Assets less than the capitalisation threshold	130	62	164	56	918	918	327	323	347
Audit cost: External	3 278	3 529	3 876	4 300	4 300	4 300	5 675	6 100	6 330
Bursaries: Employees	123	79	125	310	310	310	150	145	130
Catering: Departmental activities	209	102	437	180	325	325	394	320	313
Communication (G&S)	3 950	4 074	3 933	4 450	4 664	4 664	5 158	5 370	5 488
Computer services	6 630	6 024	5 439	-	7 061	7 061	7 811	8 562	8 674
Cons & prof serv: Business and advisory services	1 799	146	208	220	726	674	376	276	245
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	541	4 230	4 091	1 800	3 213	3 213	2 150	2 200	2 368
Contractors	-	64	454	500	243	243	450	460	460
Agency and support / outsourced services	556	790	190	588	376	376	551	685	701
Entertainment	24	12	-	20	6	6	35	30	27
Fleet services (incl. govt motor transport)	-	3 261	4 343	2 750	4 292	4 292	5 173	4 792	4 718
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	47	54	82	86	86	109	130	141
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	148	177	152	184	187	241	241	198	167
Inventory: Materials and supplies	10	1	47	82	94	94	99	110	113
Inventory: Medical supplies	67	197	421	278	82	82	356	436	447
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8	3	73	52	133	133	120	128	150
Consumable: Stationery, printing and office supplies	723	780	1 232	1 264	1 552	1 552	1 447	1 497	1 522
Operating leases	18 236	19 315	19 222	19 733	19 975	19 921	20 868	20 918	21 026
Property payments	8 115	7 135	8 360	7 150	7 301	7 301	7 490	7 700	8 016
Transport provided: Departmental activity	16	13	116	130	130	130	110	80	65
Travel and subsistence	2 011	2 669	3 633	3 300	4 312	4 312	5 066	5 329	5 481
Training and development	393	249	416	1 320	2 000	2 000	2 352	2 175	2 135
Operating payments	500	235	316	410	821	821	566	581	645
Venues and facilities	-	80	634	690	214	214	620	580	450
Rental and hiring	-	-	3	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	4	-	-	-
Interest	-	-	-	-	-	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	887	565	1 654	785	919	919	265	280	295
Provinces and municipalities	57	62	145	250	130	130	265	280	295
Provinces	57	62	145	250	130	130	265	280	295
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	57	62	145	250	130	130	265	280	295
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	830	503	1 509	535	789	789	-	-	-
Social benefits	830	503	1 509	535	789	789	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 811	3 624	11 231	2 878	7 997	7 997	6 236	3 142	3 124
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 532	3 624	10 896	2 878	7 797	7 775	6 236	3 142	3 124
Transport equipment	1 846	2 018	9 250	2 118	4 618	6 518	2 896	1 000	1 000
Other machinery and equipment	686	1 606	1 646	760	3 179	1 257	3 340	2 142	2 124
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	279	-	335	-	200	222	-	-	-
Payments for financial assets	9 303	9 303	18	-	-	48	-	-	-
Total	122 408	133 940	151 366	136 453	165 093	165 093	184 669	191 798	201 966
Unauth. Exp. (1st charge) not available for spending	(9 303)	(9 303)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	113 105	124 637	151 366	136 453	165 093	165 093	184 669	191 798	201 966

Table 8.D : Payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2010/11	2011/12	2012/13	Appropriation	Appropriation	Estimate	2014/15	2015/16	2016/17
Current payments	10 401	11 993	13 772	30 210	14 305	14 295	17 055	18 026	19 302
Compensation of employees	9 420	10 004	10 486	17 797	11 435	11 435	13 044	13 750	14 825
Salaries and wages	8 177	8 592	9 130	15 577	9 900	9 900	11 344	11 850	12 776
Social contributions	1 243	1 412	1 356	2 220	1 535	1 535	1 700	1 900	2 049
Goods and services	981	1 989	3 286	12 413	2 870	2 860	4 011	4 276	4 477
Administrative fees	14	3	-	35	70	70	51	55	59
Advertising	-	24	194	509	108	108	378	434	456
Assets less than the capitalisation threshold	2	-	28	363	93	93	138	154	162
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	24	50	206	270	278	320	285	295	311
Communication (G&S)	167	186	149	280	189	189	288	314	332
Computer services	7	241	27	7 642	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	87	2	-	60	60	-	-	-
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	21	-	-	-	-	-	-	-
Agency and support / outsourced services	22	5	3	75	-	-	-	-	-
Entertainment	4	1	14	8	8	8	11	15	16
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	5	7	18	7	7	4	5	5
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	12	4	28	50	25	25	76	83	87
Inventory: Materials and supplies	-	-	3	8	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	5	5	-	-	6
Consumable: Stationery, printing and office supplies	20	54	42	85	127	80	48	67	46
Operating leases	44	66	84	75	142	159	86	51	99
Property payments	-	(1)	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	595	710	2 410	1 298	1 179	1 157	2 024	2 043	2 158
Training and development	69	-	21	1 450	450	450	525	635	635
Operating payments	-	-	-	-	20	20	-	26	-
Venues and facilities	-	533	68	247	109	109	97	99	105
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	45	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	-	-	45	-	-	-	-	-	-
Social benefits	-	-	45	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	6	2 610	285	295	100	50	53
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	6	2 610	285	295	100	50	53
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	6	2 610	285	295	100	50	53
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	10 401	11 993	13 823	32 820	14 590	14 590	17 155	18 076	19 355

Table 8.E : Payments and estimates by economic classification: Housing Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	62 548	68 247	92 728	115 039	136 948	136 941	146 768	168 226	172 522
Compensation of employees	50 127	60 206	78 881	91 232	99 659	99 659	123 375	131 607	135 453
Salaries and wages	43 349	53 250	71 128	83 968	91 624	91 624	114 745	122 442	125 802
Social contributions	6 778	6 956	7 753	7 264	8 035	8 035	8 630	9 165	9 651
Goods and services	12 229	8 041	13 847	23 807	37 181	37 174	23 393	36 619	37 069
Administrative fees	88	-	-	136	331	331	135	133	140
Advertising	703	526	1 684	1 152	1 588	1 581	1 144	1 835	1 848
Assets less than the capitalisation threshold	28	26	413	521	661	661	584	590	597
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	203	173	409	517	2 182	2 182	518	519	520
Communication (G&S)	846	1 011	1 339	1 828	1 543	1 543	1 901	1 918	2 006
Computer services	341	498	656	777	668	668	752	757	797
Cons & prof serv: Business and advisory services	4 036	128	223	5 668	5 252	5 012	7 615	16 173	16 173
Cons & prof serv: Infras and planning	1	-	175	-	446	686	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	185	576	8	120	20	20	-	-	-
Contractors	177	43	14	3 070	3 937	3 937	80	80	80
Agency and support / outsourced services	109	-	-	-	-	-	-	-	-
Entertainment	2	-	19	26	14	14	28	29	31
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	250	250	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	7	8	7	14	14	7	7	7
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	51	3	-	3	47	47	50	52	55
Inventory: Materials and supplies	-	3	7	5	753	753	5	5	5
Inventory: Medical supplies	-	-	-	16	3	3	16	15	16
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	98	-	-	-	-	-	-
Consumable supplies	-	-	16	261	257	7	11	261	262
Consumable: Stationery, printing and office supplies	45	147	114	288	151	148	168	177	186
Operating leases	266	164	208	333	303	306	351	355	374
Property payments	-	117	-	35	20	20	17	20	21
Transport provided: Departmental activity	-	38	5	100	660	660	100	150	150
Travel and subsistence	2 585	3 688	6 731	7 150	9 452	9 452	7 909	10 790	11 017
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	56	345	625	694	890	890	652	653	683
Venues and facilities	2 505	548	1 070	1 000	7 489	7 489	1 000	2 000	2 000
Rental and hiring	-	-	25	100	500	500	100	100	100
Interest and rent on land	192	-	-	-	108	108	-	-	-
Interest	192	-	-	-	108	108	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 557 241	2 631 424	2 933 528	3 018 954	3 087 916	3 087 923	3 000 827	3 098 848	3 260 770
Provinces and municipalities	128 007	-	115 000	100 000	152 437	152 444	36 689	40 209	37 804
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	128 007	-	115 000	100 000	152 437	152 444	36 689	40 209	37 804
Municipalities	128 007	-	115 000	100 000	152 437	152 444	36 689	40 209	37 804
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	134 477	220 408	175 447	175 447	20 000	25 000	30 000
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	134 477	220 408	175 447	175 447	20 000	25 000	30 000
Higher education institutions	-	-	-	-	-	-	-	-	-
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	2 429 234	2 631 424	2 684 051	2 698 546	2 760 032	2 760 032	2 944 138	3 033 639	3 192 966
Social benefits	623	-	858	300	350	350	300	-	-
Other transfers to households	2 428 611	2 631 424	2 683 193	2 698 246	2 759 682	2 759 682	2 943 838	3 033 639	3 192 966
Payments for capital assets	27 477	11 325	1 235	16 225	16 668	16 668	65 935	742	755
Buildings and other fixed structures	27 477	11 022	1 009	15 000	14 892	14 892	64 670	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	27 477	11 022	1 009	15 000	14 892	14 892	64 670	-	-
Machinery and equipment	-	303	226	1 225	1 776	1 776	1 265	742	755
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	303	226	1 225	1 776	1 776	1 265	742	755
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 647 266	2 710 996	3 027 491	3 150 218	3 241 532	3 241 532	3 213 530	3 267 816	3 434 047

Table 8.F : Payments and estimates by economic classification: Housing Asset Management, Property Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	82 916	88 048	73 599	90 667	72 296	75 749	57 814	61 429	66 945
Compensation of employees	54 247	52 620	42 803	61 258	45 712	45 658	45 183	48 679	51 179
Salaries and wages	46 077	44 567	36 249	52 127	38 987	38 515	38 073	41 161	43 280
Social contributions	8 170	8 053	6 554	9 131	6 725	7 143	7 110	7 518	7 899
Goods and services	28 669	35 428	30 796	29 409	26 584	30 091	12 631	12 750	15 766
Administrative fees	3	-	-	-	45	45	48	52	58
Advertising	-	5	89	279	150	150	13	40	46
Assets less than the capitalisation threshold	1	79	41	394	77	77	56	59	66
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	9	29	-	-	-	-	-	-
Communication (G&S)	250	278	291	494	220	204	310	329	346
Computer services	77	86	137	239	236	176	75	80	80
Cons & prof serv: Business and advisory services	8 215	1 176	219	3 751	332	328	60	25	46
Cons & prof serv: Infras and planning	-	20	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	4	-	-	-
Cons & prof serv: Legal costs	185	296	700	5 354	1 440	1 476	1 520	1 394	2 269
Contractors	-	279	2 185	2 000	2 627	2 480	1 000	1 000	1 000
Agency and support / outsourced services	-	236	-	-	-	-	-	-	-
Entertainment	1	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	4	4	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	2	19	14	14	16	11	12
Inventory: Fuel, oil and gas	-	12	17	150	148	148	150	150	150
Inventory: Learner and teacher support material	1	-	-	35	-	-	15	15	15
Inventory: Materials and supplies	1 718	4 820	865	3 645	2 052	1 728	2 540	2 525	3 025
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	190	-	5	5	-	-	-
Consumable supplies	255	517	-	457	294	371	364	371	386
Consumable: Stationery, printing and office supplies	43	18	35	94	43	40	64	63	65
Operating leases	25	43	41	83	69	93	74	79	81
Property payments	17 542	27 131	25 214	11 057	16 260	20 202	5 670	5 784	7 228
Transport provided: Departmental activity	-	3	-	-	32	32	-	-	-
Travel and subsistence	353	353	525	1 097	2 059	2 037	565	691	811
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	41	216	217	393	393	91	82	82
Venues and facilities	-	26	-	44	81	81	-	-	-
Rental and hiring	-	-	-	-	3	3	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	226 241	97 413	109 594	79 500	63 412	63 467	86 377	96 358	164 896
Provinces and municipalities	225 525	85 616	106 306	68 126	45 477	45 477	65 381	86 858	164 896
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	225 525	85 616	106 306	68 126	45 477	45 477	65 381	86 858	164 896
Municipalities	225 525	85 616	106 306	68 126	45 477	45 477	65 381	86 858	164 896
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	716	11 797	3 288	11 374	17 935	17 990	20 996	9 500	-
Social benefits	716	11 797	756	1 374	9 435	9 490	496	-	-
Other transfers to households	-	-	2 532	10 000	8 500	8 500	20 500	9 500	-
Payments for capital assets	5	105	1 852	61 018	34 447	30 939	40 737	20 556	20 605
Buildings and other fixed structures	-	77	1 852	60 464	34 253	30 745	40 465	20 464	20 500
Buildings	-	77	1 852	60 464	34 253	30 745	40 465	20 464	20 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5	28	-	554	194	194	272	92	105
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5	28	-	554	194	194	272	92	105
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	46	-	-	-	-	-	-
Total	309 162	185 566	185 091	231 185	170 155	170 155	184 928	178 343	252 446

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	35 420	45 955	35 909	69 010	89 672	89 672	81 002	97 813	93 632
Compensation of employees	609	10 262	500	27 511	40 000	40 000	55 137	58 666	58 666
Salaries and wages	609	10 262	78	27 511	40 000	40 000	55 137	58 666	58 666
Social contributions	-	-	422	-	-	-	-	-	-
Goods and services	34 619	35 693	35 409	41 499	49 564	49 564	25 865	39 147	34 966
Administrative fees	-	-	-	-	150	150	-	-	-
Advertising	638	392	1 021	900	1 000	1 000	900	1 591	1 591
Assets less than the capitalisation threshold	-	14	397	400	400	400	450	450	450
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	203	171	305	500	1 000	1 000	500	500	500
Communication (G&S)	-	-	25	200	200	200	250	250	250
Computer services	-	-	53	74	176	176	75	80	80
Cons & prof serv: Business and advisory services	12 048	1 279	421	9 284	5 580	5 580	7 615	16 173	16 173
Cons & prof serv: Infras and planning	-	20	175	-	446	446	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	170	230	700	5 156	1 427	1 427	1 520	1 394	2 269
Contractors	-	275	2 188	5 070	6 547	6 547	1 080	1 080	580
Agency and support / outsourced services	-	148	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	10	11	150	148	148	150	150	150
Inventory: Learner and teacher support material	12	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 414	4 818	862	3 645	2 550	2 550	2 540	2 525	1 025
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	10	99	330	335	335	335	340	340
Consumable: Stationery, printing and office supplies	-	-	-	-	20	20	-	-	-
Operating leases	14	-	-	-	-	-	-	-	-
Property payments	17 534	27 106	25 214	11 010	16 260	16 260	5 670	5 784	2 728
Transport provided: Departmental activity	-	31	5	100	600	600	100	150	150
Travel and subsistence	535	736	3 265	3 500	5 095	5 095	3 500	6 500	6 500
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	6	20	39	80	130	130	80	80	80
Venues and facilities	2 045	433	604	1 000	7 000	7 000	1 000	2 000	2 000
Rental and hiring	-	-	25	100	500	500	100	100	100
Interest and rent on land	192	-	-	-	108	108	-	-	-
Interest	192	-	-	-	108	108	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	2 782 136	2 715 589	3 038 431	3 093 454	3 138 267	3 138 267	3 086 408	3 195 206	3 432 666
Provinces and municipalities	353 525	84 165	218 195	164 800	194 588	194 588	102 070	127 067	209 700
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	353 525	84 165	218 195	164 800	194 588	194 588	102 070	127 067	209 700
Municipalities	353 525	84 165	218 195	164 800	194 588	194 588	102 070	127 067	209 700
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	134 777	220 408	175 447	175 447	20 000	25 000	30 000
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	134 777	220 408	175 447	175 447	20 000	25 000	30 000
Higher education institutions	-	-	-	-	-	-	-	-	-
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	2 428 611	2 631 424	2 685 459	2 708 246	2 768 232	2 768 232	2 964 338	3 043 139	3 192 966
Social benefits	-	-	34	-	50	50	-	-	-
Other transfers to households	2 428 611	2 631 424	2 685 425	2 708 246	2 768 182	2 768 182	2 964 338	3 043 139	3 192 966
Payments for capital assets	27 477	11 310	3 071	75 964	50 645	50 645	105 635	20 964	21 000
Buildings and other fixed structures	27 477	11 022	2 861	75 464	49 145	49 145	105 135	20 464	20 500
Buildings	27 477	11 022	2 861	75 464	49 145	49 145	105 135	20 464	20 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	288	210	500	1 500	1 500	500	500	500
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	288	210	500	1 500	1 500	500	500	500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 845 033	2 772 854	3 077 411	3 238 428	3 278 584	3 278 584	3 273 045	3 313 983	3 547 298

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	8 087	12 221	6 654	40 279	63 571	63 571	69 962	86 790	86 790
Compensation of employees	609	10 262	500	27 511	40 000	40 000	55 137	58 666	58 666
Salaries and wages	609	10 262	78	27 511	40 000	40 000	55 137	58 666	58 666
Social contributions	-	-	422	-	-	-	-	-	-
Goods and services	7 286	1 959	6 154	12 768	23 463	23 463	14 825	28 124	28 124
Administrative fees	-	-	-	-	150	150	-	-	-
Advertising	638	392	1 021	900	1 000	1 000	900	1 591	1 591
Assets less than the capitalisation threshold	-	14	366	400	400	400	450	450	450
Catering: Departmental activities	203	171	305	500	1 000	1 000	500	500	500
Communication (G&S)	-	-	25	200	200	200	250	250	250
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	3 833	119	223	5 668	5 252	5 252	7 615	16 173	16 173
Cons & prof serv: Infras and planning	-	-	175	-	446	446	-	-	-
Cons & prof serv: Legal costs	-	43	-	-	-	-	-	-	-
Contractors	-	-	3	70	920	920	80	80	80
Inventory: Learner and teacher support material	12	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	500	500	-	-	-
Consumable supplies	-	-	98	250	250	250	250	250	250
Consumable: Stationery, printing and office supplies	-	-	-	-	20	20	-	-	-
Operating leases	14	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	31	5	100	600	600	100	150	150
Travel and subsistence	535	736	3 265	3 500	5 095	5 095	3 500	6 500	6 500
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	6	20	39	80	130	130	80	80	80
Venues and facilities	2 045	433	604	1 000	7 000	7 000	1 000	2 000	2 000
Rental and hiring	-	-	25	100	500	500	100	100	100
Interest and rent on land	192	-	-	-	108	108	-	-	-
Interest	192	-	-	-	108	108	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	2 422 811	2 629 063	2 905 067	3 018 654	3 087 616	3 087 616	3 000 527	3 098 848	3 260 770
Provinces and municipalities	128 000	-	115 000	100 000	152 437	152 437	36 689	40 209	37 804
Municipalities	128 000	-	115 000	100 000	152 437	152 437	36 689	40 209	37 804
Municipalities	128 000	-	115 000	100 000	152 437	152 437	36 689	40 209	37 804
Departmental agencies and accounts	-	-	134 777	220 408	175 447	175 447	20 000	25 000	30 000
Entities receiving funds	-	-	134 777	220 408	175 447	175 447	20 000	25 000	30 000
Households	2 294 811	2 629 063	2 655 290	2 698 246	2 759 732	2 759 732	2 943 838	3 033 639	3 192 966
Social benefits	-	-	34	-	50	50	-	-	-
Other transfers to households	2 294 811	2 629 063	2 655 256	2 698 246	2 759 682	2 759 682	2 943 838	3 033 639	3 192 966
Payments for capital assets	27 477	11 310	1 219	15 500	16 392	16 392	65 170	500	500
Buildings and other fixed structures	27 477	11 022	1 009	15 000	14 892	14 892	64 670	-	-
Buildings	27 477	11 022	1 009	15 000	14 892	14 892	64 670	-	-
Machinery and equipment	-	288	210	500	1 500	1 500	500	500	500
Other machinery and equipment	-	288	210	500	1 500	1 500	500	500	500
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 458 375	2 652 594	2 912 940	3 074 433	3 167 579	3 167 579	3 135 659	3 186 138	3 348 060

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	27 333	33 734	29 255	25 731	23 101	23 101	11 040	11 023	6 842
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	27 333	33 734	29 255	25 731	23 101	23 101	11 040	11 023	6 842
Assets less than the capitalisation threshold	-	-	31	-	-	-	-	-	-
Computer services	-	-	53	74	176	176	75	80	80
Cons & prof serv: Business and advisory services	8 215	1 160	198	3 616	328	328	-	-	-
Cons & prof serv: Infras and planning	-	20	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	170	187	700	5 156	1 427	1 427	1 520	1 394	2 269
Contractors	-	275	2 185	2 000	2 627	2 627	1 000	1 000	500
Agency and support / outsourced services	-	148	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	10	11	150	148	148	150	150	150
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 414	4 818	862	3 645	2 050	2 050	2 540	2 525	1 025
Consumable supplies	-	10	1	80	85	85	85	90	90
Property payments	17 534	27 106	25 214	11 010	16 260	16 260	5 670	5 784	2 728
Transfers and subsidies to	225 525	84 165	105 727	74 800	50 651	50 651	85 881	96 358	171 896
Provinces and municipalities	225 525	84 165	103 195	64 800	42 151	42 151	65 381	86 858	171 896
Municipalities	225 525	84 165	103 195	64 800	42 151	42 151	65 381	86 858	171 896
Municipalities	225 525	84 165	103 195	64 800	42 151	42 151	65 381	86 858	171 896
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Households	-	-	2 532	10 000	8 500	8 500	20 500	9 500	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	2 532	10 000	8 500	8 500	20 500	9 500	-
Payments for capital assets	-	-	1 852	60 464	34 253	34 253	40 465	20 464	20 500
Buildings and other fixed structures	-	-	1 852	60 464	34 253	34 253	40 465	20 464	20 500
Buildings	-	-	1 852	60 464	34 253	34 253	40 465	20 464	20 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	252 858	117 899	136 834	160 995	108 005	108 005	137 386	127 845	199 238

Table 8.J : Payments and estimates by economic classification: Housing Disaster Relief grant - Programme 3

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	133 800	2 361	27 637	-	-	-	-	-	-
Households	133 800	2 361	27 637	-	-	-	-	-	-
Other transfers to households	133 800	2 361	27 637	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	133 800	2 361	27 637	-	-	-	-	-	-

Table 8.K : Payments and estimates by economic classification: EPWP - Programme 3

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	-	-	-	3 000	3 000	3 000	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	3 000	3 000	3 000	-	-	-
Contractors	-	-	-	3 000	3 000	3 000	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	3 000	3 000	3 000	-	-	-

Table 8.L : Human Settlements - Payments of infrastructure by category

Table 6.6: Human Settlements - Payments of infrastructure by category																
No.	Project name	Municipality / Region	Type of infrastructure			Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
						Date: Start	Date: Finish						2014/15		MTEF 2015/16	MTEF 2016/17
R thousands																
New and replacement assets																
1	Social and Economic Amenities	eThekweni	School - primary/ secondary/ specialised; admin block; water, electricity; sanitation/toilet; fencing, etc)	Units	Several	01 April 2011	30 March 2014	HSDG	Programme 3	-	-	-	64 670	-	-	-
Total New and replacement assets																
Upgrades and additions																
Rehabilitations, renovations and refurbishments																
1	Rectification of pre-1994 housing stock	eThekweni	Housing	Several	Several	Ongoing	Ongoing	HSDG	Programme 4	-	-	-	40 465	20 464	20 500	20 500
Total Rehabilitation, renovations and refurbishments																
Maintenance and repairs																
1	Housing Property Maintenance	Various	Housing	Several	Several	01 April 2011	31 March 2017	HSDG	Programme 4	-	-	-	10 051	10 160	12 104	12 104
Total Maintenance and repairs																
Infrastructure transfers - current																
1	Rectification of pre-1994 housing stock	eThekweni	Housing	Several	Several	Ongoing	Ongoing	HSDG	Programme 4	-	-	-	50 881	66 962	145 000	145 000
Total Infrastructure transfers - current																
Infrastructure transfers - capital																
Total Human Settlements Infrastructure																
													166 067	-	97 586	177 604

Table 8.M : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
A KZN2000 eThekweni	216 412	6 235	190 575	163 992	166 435	166 435	73 664	96 897	174 094
Total: Ugu Municipalities	27	62	58	55	1 542	1 542	1 560	2 701	1 840
B KZN211 Vulamehlo	8	-	-	-	-	-	-	-	-
B KZN212 Umdoni	4	43	48	45	45	45	50	55	55
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN215 Ezinqoleni	-	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	15	19	10	10	1 497	1 497	1 510	2 646	1 785
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	8 616	2 635	5 736	3 857	9 342	9 342	11 691	15 915	15 671
B KZN221 uMshwathi	87	80	20	-	-	-	-	-	-
B KZN222 uMngeni	56	144	113	5	5	5	5	5	5
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 Impendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	8 455	2 390	5 600	3 842	9 327	9 327	11 671	15 890	15 646
B KZN226 Mkhambathini	-	-	-	10	10	10	15	20	20
B KZN227 Richmond	18	21	3	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	58	57	40	62	735	735	1 930	2 072	2 572
B KZN232 Emnambithi/Ladysmith	51	57	40	60	733	733	1 922	2 070	2 570
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	7	-	-	2	2	2	8	2	2
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	3	-	427	-	-	-	-	-	-
B KZN241 Endumeni	-	-	427	-	-	-	-	-	-
B KZN242 Ngutu	-	-	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	3	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	17	-	297	-	5 439	5 439	3 000	2 000	2 000
B KZN252 Newcastle	17	-	297	-	5 439	5 439	3 000	2 000	2 000
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	4 007	10	4 861	4 861	10	15	15
B KZN261 eDumbe	-	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	4 007	10	4 861	4 861	10	15	15
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZN274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	8 392	827	20 166	150	4 398	4 398	7 426	4 087	3 249
B KZN281 Umfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	8 392	827	20 159	135	4 383	4 383	7 411	4 072	3 234
B KZN283 Ntambanana	-	-	-	15	15	15	15	15	15
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	7	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	5 162	5 162	2 789	3 380	3 260
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	5 162	5 162	2 789	3 380	3 260
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZN431 Ingwe	-	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	233 525	9 816	221 306	168 126	197 914	197 914	102 070	127 067	202 700

Table 8.N : Transfers to local government - CRU Programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
A KZN2000 eThekweni	120 000	-	95 000	100 000	100 000	100 000	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	8 000	-	20 000	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	128 000	-	115 000	100 000	100 000	100 000	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
A KZN2000 eThekweni	6 412	4 784	8 272	8 666	13 656	13 656	10 232	13 615	13 615
Total: Ugu Municipalities	27	62	58	55	65	65	65	75	75
B KZN211 Vulamehlo	8	-	-	-	-	-	-	-	-
B KZN212 Umdoni	4	43	48	45	45	45	50	55	55
B KZN216 Hibiscus Coast	15	19	10	10	20	20	15	20	20
Total: uMgungundlovu Municipalities	8 616	2 635	5 736	3 857	8 857	8 857	3 969	5 969	5 969
B KZN221 uMshwathi	87	80	20	-	-	-	-	-	-
B KZN222 uMngeni	56	144	113	5	5	5	5	5	5
B KZN225 Msunduzi	8 455	2 390	5 600	3 842	8 842	8 842	3 949	5 944	5 944
B KZN226 Mkhambathini	-	-	-	10	10	10	15	20	20
B KZN227 Richmond	18	21	3	-	-	-	-	-	-
Total: Uthukela Municipalities	58	57	40	62	62	62	74	72	72
B KZN232 Emnambithi/Ladysmith	51	57	40	60	60	60	66	70	70
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	7	-	-	2	2	2	8	2	2
Total: Umzinyathi Municipalities	3	-	427	-	-	-	-	-	-
B KZN241 Endumeni	-	-	427	-	-	-	-	-	-
B KZN245 Umvoti	3	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	17	-	297	-	-	-	-	-	-
B KZN252 Newcastle	17	-	297	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	4 007	10	4 861	4 861	10	15	15
B KZN266 Ulundi	-	-	4 007	10	4 861	4 861	10	15	15
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	392	827	166	150	150	150	150	150	150
B KZN282 uMhlathuze	392	827	159	135	135	135	135	135	135
B KZN283 Ntambanana	-	-	-	15	15	15	15	15	15
B KZN285 Mthonjaneni	-	-	7	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	15 525	8 365	19 003	12 800	27 651	27 651	14 500	19 896	19 896

Table 8.P : Transfers to local government - Maintenance of R293 Hostels and EEDBS

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
A KZN2000 eThekweni	90 000	-	84 192	52 000	14 500	14 500	50 881	66 962	145 000
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	-	-	-	-	-	-	-	-	-
Total	90 000	-	84 192	52 000	14 500	14 500	50 881	66 962	145 000

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
A KZN2000 eThekweni	-	1 451	3 111	3 326	3 326	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	-	-	-	-	-	-	-	-	-
Total	-	1 451	3 111	3 326	3 326	3 326	-	-	-

Table 8.R : Transfers to local government - Operational costs for accredited municipalities

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
A KZN2000 eThekweni	-	-	-	-	34 953	34 953	12 551	16 320	15 479
Total: Ugu Municipalities	-	-	-	-	1 477	1 477	1 495	2 626	1 765
B KZN216 Hibiscus Coast	-	-	-	-	1 477	1 477	1 495	2 626	1 765
Total: uMgungundlovu Municipalities	-	-	-	-	485	485	7 722	9 946	9 702
B KZN225 Msunduzi	-	-	-	-	485	485	7 722	9 946	9 702
Total: Uthukela Municipalities	-	-	-	-	673	673	1 856	2 000	2 500
B KZN232 Emnambithi/Ladysmith	-	-	-	-	673	673	1 856	2 000	2 500
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	5 439	5 439	3 000	2 000	2 000
B KZN252 Newcastle	-	-	-	-	5 439	5 439	3 000	2 000	2 000
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	4 248	4 248	7 276	3 937	3 099
B KZN282 uMhlatuze	-	-	-	-	4 248	4 248	7 276	3 937	3 099
Total: Ilembe Municipalities	-	-	-	-	5 162	5 162	2 789	3 380	3 260
B KZN292 KwaDukuza	-	-	-	-	5 162	5 162	2 789	3 380	3 260
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	52 437	52 437	36 689	40 209	37 804