

# VOTE 13 - Department of Human Settlements

# Vote 13

## Department of Human Settlements

To be appropriated by Vote in 2016/17	R1 335 504 000
Responsible MEC	MEC for Cooperative Governance, Traditional Affairs and Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Head of the Department: Human Settlements

### 1. Overview

#### 1.1 Vision

Integrated and Sustainable Human Settlements

#### 1.2 Mission

The department will develop cohesive, sustainable and integrated human settlements in the Free State through;

- Sound administration and engagement of all spheres of government and social partners
- Functional settlements that are spatially, socially and economically integrated
- Provision of affordable housing
- Increased access to basic services
- Acceleration of land tenure rights

#### 1.3 Values

The Department's inherent values as informed by, amongst other, Batho Pele principles are:

- Professionalism, Integrity and Leadership
- Quality
- Resilience
- Compassion and Empathy
- Restoration of Dignity
- Value for money

#### 1.4 Main Services

To manage and administer housing subsidies;

To facilitate the eradication of the informal settlements and reduce buffer zones;

To manage the technical aspects of all housing programmes regarding the quality, quantity, norms and specifications

To promote, manage and regulate the Social Housing, Medium Density and Hostel Redevelopment Programme in the Province.

To promote, manage and regulate the rental housing market.

To manage, implement and monitor the Housing Capacity Building Programme and establish sustainable partnerships.

To manage, implement and regulate legal advisory services to the Member of the Executive Council (MEC), Head of Department and the Department in general on housing related civil legal suits.

To manage and administer housing contracts fairly, equitably and transparently while promoting housing delivery.

To manage and monitor the inclusion of the EPWP principles in selected housing contracts.

To formulate housing policies and the monitoring of the impact of their implementation.

To manage and administer the housing assets (rental stock) of the Department.

To ensure safe, salubrious, economic and environmentally friendly development.

To submit all applications for land development and land use changes to the Townships Board for consideration and in turn submit the recommendations of the Townships Board to the MEC.

To ensure the upgrading of land tenure rights in the Free State, conduct investigations and lodge deeds of transfer in terms of the Conversion of Certain Rights into Leasehold or Ownership Act, 1988 (Act 81/1988).

To facilitate the opening of township registers as well as assisting municipalities and to access available state land for developmental purposes.

## **1.5 Acts, rules and regulations that the department must consider**

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended
- Public Finance Management Act 1999
- Division of Revenue Act 2015
- Conversion of Certain Rights into Leaseholds or Ownership Act No. 81 of 1988
- Upgrading of Land Tenure Rights Act No. 112 of 1991
- Interim Protection of Informal Land Rights Act
- The Housing Act No. 107 of 1997
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act of 1998
- The Housing Consumers Protection Measures Act of 1998
- The Rental Housing Act of 1999
- Home Loan and Mortgage Disclosure Act of 2000
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Development Facilitation Act No. 67 of 1995
- The Townships Ordinance No. 9 of 1969
- The Township Regulations (Government Notice R 1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- The Removal of Restrictions Act No. 84 of 1967
- The Less Formal Township Establishment Act No. 113 of 1991
- The Physical Planning Act No.125 of 1991
- Municipal Demarcation Act of 1998, (Act No. 27 of 1998)
- Municipal Structures Act, 1998 as amended in 2000, 2002 and 2003
- Local Government Transition Act, 1993
- Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- Municipal Finance Management Act, 2003
- Remuneration of Public Office Bearers Act, 1998
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977

- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003
- Fire Brigade Act No. 99 of 1987
- National Veld and Forestry Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003, impacting upon
- QwaQwa Administration Authorities Act No. 6 of 1983
- National Spatial Development Perspective (NSDP)
- The Public Audit Act, 2004 (Act No. 25 of 2004)

## 1.6 Strategic Goals

- Effective and efficient support to the Department towards service excellence
- Improved housing delivery planning
- Subsidy allocation and management
- Management of housing assets

## 1.7 Events relevant to budget decision.

Due to weak and slow economic growth, the government's fiscal objective is to stabilise the debt and reduce the budget deficit. As a result of these circumstances, provincial Treasury embarked on an exercise of unpacking the budgets of different departments, this led to budget cuts of various departments in the province.

The total preliminary allocation of the department of Human Settlements was R1.397 billion 2016/17, but was reduced to R1.285 billion, R1.502 billion in 2017/18 and reduced to R1.441 billion. In the 2018/19 outer year, the preliminary allocation was R1.518 million and it was increased to R1.536 million.

The appointment of the 38 Cuban officials in the department affected the finances of the department as the resources were limited to cater for the Cuban officials because they were not budgeted for in the 2015/16 financial year. This affected compensation of the employees, goods & services and the payment of capital, therefore the department could not procure some of the planned items which were budgeted for as funds have to be shifted to accommodate Cuban officials. This is a challenge as some of the posts were not filled in the 2015/16 financial year especially the vacant posts in the Finance and Human Resource Management sections.

Department catered for Research in programme 2: Housing Needs, Research & Planning over the MTEF due to the fact that the department have appointed officials who will be responsible to identify and propose projects for research studies. This will enable the department to improve research capacity, and performance indicators and targets have been set for this activity over the MTEF period. Department reduced the budget for Policy in order to accommodate funding for Research.

It should also be indicated that the goods and services of the department has also being reduced. In programme 1: Administration, the goods and services has been reduced with the amount of R0.140 million in 2016/17, R0.537 million in 2017/18 and R0.702 million in 2018/19. This reduction of goods and services will impact negatively on the operations of the department due to the fact that some of the budget pressures of 2015/16 financial year could not be paid due to shortage of funds and were deferred to the 2016/17 financial year.

The preliminary equitable share of the department was R158.400 million in 2016/17 but funds were increased to R208 399 million during final allocation. In 2017/18 allocation was R188.568

million and increased to R238.568 million. In the outer year, 2018/19, the allocation for the equitable share was R203.809 and increased to R253.809 million. This was as a result of additional funding earmarked for the demolition and building of two roomed houses in the province. These funds are allocated over the MTEF to improve and seek innovative approach in delivering better life for those who are not privileged to have houses.

### **1.8. Conditional grant**

The departmental is allocated the amount of R1.098 billion in 2016/17, R1.226 billion in 2017/18 and R1.306 billion in the outer year 2018/19 financial year. This allocation is expected to deliver 7 449 serviced sites, and complete 5 016 houses. Properties of about 4 207 will be transferred to Housing subsidy beneficiaries. The department has allocated 54 percent of the Human Settlement Development Grant to Mangaung projects, totalling R362 million. It is expected that 1000 serviced sites and 1 761 houses will be delivered and 8 182 properties will be transferred to Housing Subsidy beneficiaries.

Lejweleputswa district has been allocated 31 percent of the grant, meaning that the total of R326 million is expected to deliver 3 108 serviced sites, 1 471 houses and 9 643 transferred to Housing Subsidy beneficiaries.

The district of Fezile Dabi has been allocated 19 percent of the grant, which amounts to R213 million. It is expected that 2 491 serviced sites, as well as 710 houses will be delivered and 7,394 transferred to Housing Subsidy beneficiaries.

Thabo Mofutsanyane district have been allocated 12 percent of the Human Settlements Development grant, which is R139 million and it is expected to deliver 850 serviced sites, 611 houses and 2 962 to be transferred to Housing Subsidy beneficiaries.

### **1.9. Programme allocation**

8.61 percent of the 95 million from the grant have been allocated to the Financial intervention programme whilst, 56 percent or R625 million has been allocated towards the Incremental Housing Programme. The amount of R166 million or 15.19 percent will be allocated towards the Social and Rental Programme.

The 16.75 percent or R184 million has been allocated towards Provincial Specific Programmes and 2.61 percent or R29 million is for the eradication of the title deeds backlog.

### **1.10. Priority programmes**

The amount of R5.9 million has been prioritised for the construction of 15 houses for the Military Veterans and R101.129 million is prioritised for housing delivery in the mining town of Matjhabeng.

### **1.11. Expanded Public Works Programme Integrated Grant**

During the 2015/16 financial year, the department received the allocation of R2.348 million for the Expanded Public Works Programme Integrated grant for the purpose of creating job opportunities and transfer skills to the unemployed. The allocation of this programme was reduced to R2.000 million in the 2016/17 financial year and no funding was allocated in the outer year.

## **2. Review of the current financial year (2015/16)**

Great strides have been made towards identifying issues that contributed to this Department's achievement of its core mandate, i.e. creating sustainable settlements. Of significance was

aligning human settlements within the broader Medium Term Strategic Framework (MTSF), the aim of which is to lay a foundation for transforming the functioning of human settlements and to strengthen the space economy. In striving to achieve the vision of sustainable human settlements and improved quality of household life as enshrined in both the Breaking the New Ground and the National Development Plan (NDP), the Department of Human Settlements will drive effective programs to achieve the following:

- a) Adequate Housing and improved quality living environments
- b) Functionally equitable residential property market
- c) Enhanced institutional capability for effective coordination of spatial investment decisions

In addition, the critical contribution to the Provincial Growth and Development Plan (FSGDP) by the Human Settlements sector in terms of the Human Capital Organizational Efficiency was highlighted to pave the way for this Department's strategic direction for the forthcoming years.

Attention was also placed on addressing critical blockages that severely impacted on service delivery such as the lack of bulk infrastructure in some municipalities.

Department experienced severe pressures due to the appointment of 38 Cuban officials who were not budgeted for; therefore funds had to be shifted to provide for expenses relating to the appointment of these Cuban officials.

The expenditure incurred related to the Cuban officials was as follow:

- Compensation of Employees: R1.614 million
- Accommodation: R0.759 million
- Travel flights):R2.437 million
- Travel claims (S&T): R0.035 million

Beside the Cuban officials, there were other budget pressures which needed funding as the department had funding challenges. The following items also forms part of the budget pressures experiencing by the department;

- SITA payment : outstanding payments of the previous year amounting to R0.586 904
- Travel costs: Government garage payment amounting to R1. 407 929
- Events: Amount of R0.227 274 as payment towards the opening of Seisa Ramabodu stadium.

### **3. Outlook for the coming financial year (2016/17)**

In 2016, the department is expected to pursue its core strategic priorities in support of the primary goal of the Breaking New Ground (BNG), which is to promote the achievement of a non-racial, integrated society through the development of sustainable human settlements and quality housing.

The implementation of Baken Park, Caleb Motshabi and Sasolburg (Integrated Residential Project) as Catalytic Projects, Informal Settlement Upgrading, as well as the acquisition of suitable land and the effective implementation of the capacitation of accredited municipalities is expected to further contribute towards achieving sustainable human settlements (Outcome 8). The department's plan to eradicate title deeds backlog is further illustrated by the target of 29,000 to be eradicated in the coming financial year

The targets reflected in the APP are credible against the resources available and objective constraints. We will continue to pursue new and creative approaches in seeking to fulfil our mandate.

#### 4. Reprioritisation

The department has allocated funding in the sub-programme Research which is in programme 2: Housing Needs, Research and planning with the view of conducting research on eviction of farms labourers from farms as possible cause of attack on farmers. The department is also intending to do research on the degree or extent to which the department allows housing beneficiaries to choose their own housing plans as well as the building materials.

In terms of financial control and monitoring, Treasury introduced the cost containment measure guideline whereby few items were reduced as over the 2016 MTEF. Due to limited resources, funds have been directed to key policy imperatives in order to address service delivery priorities.

#### 5. Procurement

The department has appointed procurement committees to adjudicate and recommend bids (90/10 thresholds) and quotations (80/20 threshold) and submit recommendations to the Head of the Department for approval. The procurement processes will be aligned to the department's procurement plan. FS Provincial Treasury has allocated service providers (Transversal Contracts) for the leases of Photocopier machines, cellular phone contracts, stationery, catering and Travel Agency.

#### 6. Receipts and financing

The following sources of funding are used for the Vote:

##### 6.1 Summary of receipts

Table 13.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	71 553	112 148	122 891	137 627	139 636	139 636	208 399	238 568	253 809
Conditional grants	976 387	1 350 936	1 060 054	1 059 632	1 074 518	1 074 518	1 100 411	1 226 608	1 306 077
<i>Of which</i>									
<i>Human Settlements Development grant</i>	976 387	1 350 936	1 060 054	1 059 632	1 074 518	1 072 170	1 098 411	1 226 608	1 306 077
<i>Expended Public Works Programme</i>						2 348	2 000		
Departmental receipts	20 112	21 083	24 607	27 157	27 157	27 157	26 694	26 150	26 150
<b>Total receipts</b>	<b>1 068 052</b>	<b>1 484 167</b>	<b>1 207 552</b>	<b>1 224 416</b>	<b>1 241 311</b>	<b>1 241 311</b>	<b>1 335 504</b>	<b>1 491 326</b>	<b>1 586 036</b>

## 6.2 Departmental receipts collection

Table 13.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	55	284	425	70	85	130	88	90	93
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	11	14	10	13	13	11	13	14	14
Sales of capital assets									
Transactions in financial assets and liabilities	127	357	721	177	200	201	206	212	219
<b>Total departmental receipts</b>	<b>193</b>	<b>655</b>	<b>1 156</b>	<b>260</b>	<b>298</b>	<b>342</b>	<b>307</b>	<b>316</b>	<b>326</b>

The Department of Human Settlements is not a revenue-generating department, however insignificant revenue is collected through sales of goods and services, interest, dividends and rent on land as well as financial transactions in assets.

## 7. Payment summary

### 7.1 Key assumptions

The following assumptions were taken into consideration during the preparation of the departmental budget.

- *Equitable share increased by 13.4 per cent in 2016/17 and increased by 19 per cent in 2017/18 and 8.1 per cent in the outer year.*
- Conditional Grant increased by 2.4 per cent in 2016/17 and increased by 11.7 per cent in 2017/18 and increase by 6.5 per cent in the outer year.
- The 2016/17 budget is R1.285 billion and increased to R1.441 billion in 2017/18 and increased to R 1.536 billion in the outer year.
- Additional allocation of R150 million over the MTEF for the demolition and construction of two roomed houses. The funds were allocated by the province as part of the equitable share.

## 7.2 Programme summary

Table 13.3 : Summary of payments and estimates by programme: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	32 086	68 257	77 314	94 000	93 964	83 125	98 423	113 395	119 627
2. Housing Needs, Research & Planning	8 098	12 829	17 607	18 232	18 232	18 232	23 514	26 416	26 740
3. Housing Development	1 027 040	1 400 500	1 111 861	1 111 319	1 128 250	1 148 828	1 212 157	1 349 700	1 438 065
4. Housing Assets Management Property Man	828	175	770	865	865	1 043	1 410	1 815	1 604
<b>Total payments and estimates</b>	<b>1 068 052</b>	<b>1 481 761</b>	<b>1 207 552</b>	<b>1 224 416</b>	<b>1 241 311</b>	<b>1 251 228</b>	<b>1 335 504</b>	<b>1 491 326</b>	<b>1 586 036</b>

## 7.3 Summary of economic classification

Table 13.4 : Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>90 656</b>	<b>128 380</b>	<b>144 316</b>	<b>185 638</b>	<b>187 647</b>	<b>181 519</b>	<b>207 357</b>	<b>242 789</b>	<b>264 408</b>
Compensation of employees	64 901	92 442	107 772	149 685	149 594	136 027	162 610	194 857	214 026
Goods and services	25 641	35 832	36 515	35 953	38 053	45 490	44 747	47 932	50 382
Interest and rent on land	114	106	29			2			
<b>Transfers and subsidies to:</b>	<b>976 387</b>	<b>1 351 801</b>	<b>1 060 406</b>	<b>1 035 612</b>	<b>1 050 498</b>	<b>1 067 049</b>	<b>1 124 982</b>	<b>1 245 312</b>	<b>1 318 248</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions		827	352	273	273	275	1 081	1 081	1 081
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	976 387	1 350 974	1 060 054	1 035 339	1 050 225	1 066 774	1 123 901	1 244 231	1 317 167
<b>Payments for capital assets</b>	<b>1 009</b>	<b>1 379</b>	<b>2 752</b>	<b>3 166</b>	<b>3 166</b>	<b>2 660</b>	<b>3 165</b>	<b>3 225</b>	<b>3 380</b>
Buildings and other fixed structures									
Machinery and equipment	1 009	1 379	2 752	3 166	3 166	2 660	3 165	3 225	3 380
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>201</b>	<b>78</b>						
<b>Total economic classification</b>	<b>1 068 052</b>	<b>1 481 761</b>	<b>1 207 552</b>	<b>1 224 416</b>	<b>1 241 311</b>	<b>1 251 228</b>	<b>1 335 504</b>	<b>1 491 326</b>	<b>1 586 036</b>

Table 13.4 (a): Summary of payments and estimates per sub sub-programme: Human Settlement

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>R thousand</b>									
<b>Administration</b>	<b>32 086</b>	<b>68 257</b>	<b>77 314</b>	<b>94 000</b>	<b>93 964</b>	<b>83 125</b>	<b>98 423</b>	<b>113 395</b>	<b>119 627</b>
Corporate Services	32 086	68 257	77 314	94 000	93 964	83 125	98 423	113 395	119 627
<b>Housing, Needs, Research and Planning</b>	<b>8 098</b>	<b>12 829</b>	<b>17 607</b>	<b>18 232</b>	<b>18 232</b>	<b>18 232</b>	<b>23 514</b>	<b>26 416</b>	<b>26 740</b>
Administration	1 438	1 492	1 874	1 832	1 832	2 210	3 301	3 652	3 773
Policy	1 886	1 831	2 129	4 139	4 139	3 564	2 465	2 874	3 616
Planning	4 774	9 506	13 604	12 261	12 261	12 458	16 687	18 764	18 166
Research							1 061	1 126	1 185
<b>Housing Development Implementation Planning</b>	<b>1 027 040</b>	<b>1 400 500</b>	<b>1 111 861</b>	<b>1 111 319</b>	<b>1 128 250</b>	<b>1 148 828</b>	<b>1 212 157</b>	<b>1 349 700</b>	<b>1 438 065</b>
Administration	51 431	49 564	48 106	51 687	53 732	74 310	61 746	73 092	81 988
Financial Interventions	286 676	193 014	211 558	196 558	196 558	209 966	143 749	209 003	302 939
Incremental Interventions	297 868	871 343	739 663	700 636	715 522	748 029	618 358	1 018 997	847 127
Social and Rental Intervention	361 486	286 579	110 534	160 090	160 090	114 175	166 808	48 608	206 011
Rural Interventions	29 579								
Provincial Specific Programme							219 496		
Expanded Public Works Programme Incentive Grant			2 000	2 348	2 348	2 348	2 000		
<b>Housing Asset Management</b>	<b>828</b>	<b>175</b>	<b>770</b>	<b>865</b>	<b>865</b>	<b>1 043</b>	<b>1 410</b>	<b>1 815</b>	<b>1 604</b>
Administration	828	175	770	865	865	1 043	1 410	1 815	1 604
Sales and transfer of Housing Properties									
Devolution of Housing Properties									
Enhanced Extended Discount Benefit Scheme									
Housing Properties Maintenance									
<b>Total payments and estimates</b>	<b>1 068 052</b>	<b>1 481 761</b>	<b>1 207 552</b>	<b>1 224 416</b>	<b>1 241 311</b>	<b>1 251 228</b>	<b>1 335 504</b>	<b>1 491 326</b>	<b>1 586 036</b>

## 7.4 Transfers

### 7.4.1 Transfers to other entities

The department transferred the amount of R53.525 million to HAD in terms of the Division of Revenue Act No. 1 of 2015, section 30(1). The purpose thereof is to enable the HAD within its legislative mandate to acquire land for human settlements development on behalf of the province as part of acquisition pipeline to enable the department to do appropriate forward planning. The transfer will also enable the HAD in line with the signed Medium Term Operational Plan 2014 – 2019 to assist the department with support in the implementation of the Informal Settlement Upgrading Programme.

It is expected that the HAD will utilise the services of the registered professional service providers within the boundaries of the Free State Province as a first priority.

The department also transferred the amount of R0. 614 million for the allocation of 18 Finance Linked Individual Housing Subsidies to be allocated to qualifying approved beneficiaries in Intabazwe. One of the conditions regarding the transfer payment of funds is that the disbursement of funds should be in collaboration with Banks and beneficiaries should first be approved before being considered. It is also expected that National Housing Finance Corporation (NHFC) should hold workshops with banks through BASA to engage on the implementation arrangements and the role of the lenders in the envisaged roll out of FLISP.

Table 13.5 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Free State University		827	352	273	273	275	1 081	1 081	1 081
<b>Total departmental transfers</b>		<b>827</b>	<b>352</b>	<b>273</b>	<b>273</b>	<b>275</b>	<b>1 081</b>	<b>1 081</b>	<b>1 081</b>

## 7.5 Conditional Grants

Table 13.6: Summary of conditional grants Payments per programme: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 3: Housing Development	964 274	1 350 936	1 061 756	1 057 284	1 072 170	1 072 170	1 098 411	1 226 608	1 306 077
Programme 3: Housing Disaster Relief	11 334								
Programme 3: EPWP Incentive Grant for Infrac			2 000	2 348	2 348	2 348	2 000		
<b>Total payments and estimates</b>	<b>975 608</b>	<b>1 350 936</b>	<b>1 063 756</b>	<b>1 059 632</b>	<b>1 074 518</b>	<b>1 074 518</b>	<b>1 100 411</b>	<b>1 226 608</b>	<b>1 306 077</b>

## 8. Programme description

### Programme 1: Administration

#### Description and objectives:

This programme aims to provide strategic direction leadership and support to the department. The programme consists of the following sub-programme:

- Office of the HOD: provides leadership and support to the department in accordance with all applicable acts and policies
- Corporate Services: It provides corporate support that is non-core for the department.

#### Strategic Goal:

Creation of a Department geared towards service excellence.

#### Strategic Objectives:

- Effective and efficient administrative support to the MEC

Table 13.7 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office of the Hod	10 358	6 810	3 944	12 393	12 434	19 582	13 202	9 057	24 731
2. Financial Management	21 728	61 447	73 370	81 607	81 530	63 543	85 221	104 338	94 896
<b>Total payments and estimates</b>	<b>32 086</b>	<b>68 257</b>	<b>77 314</b>	<b>94 000</b>	<b>93 964</b>	<b>83 125</b>	<b>98 423</b>	<b>113 395</b>	<b>119 627</b>

Table 13.8 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>31 361</b>	<b>67 191</b>	<b>75 740</b>	<b>93 235</b>	<b>93 144</b>	<b>81 012</b>	<b>97 608</b>	<b>112 536</b>	<b>118 768</b>
Compensation of employees	15 787	41 184	48 677	68 897	68 806	53 237	70 472	83 164	87 668
Goods and services	15 543	25 901	27 035	24 338	24 338	27 773	27 136	29 372	31 100
Interest and rent on land	31	106	28			2			
<b>Transfers and subsidies to:</b>		<b>38</b>	<b>3</b>		<b>55</b>	<b>55</b>			
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		38	3		55	55			
<b>Payments for capital assets</b>	<b>725</b>	<b>918</b>	<b>1 571</b>	<b>765</b>	<b>765</b>	<b>2 058</b>	<b>815</b>	<b>859</b>	<b>859</b>
Buildings and other fixed structures									
Machinery and equipment	725	918	1 571	765	765	2 058	815	859	859
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>110</b>							
<b>Total economic classification</b>	<b>32 086</b>	<b>68 257</b>	<b>77 314</b>	<b>94 000</b>	<b>93 964</b>	<b>83 125</b>	<b>98 423</b>	<b>113 395</b>	<b>119 627</b>

## Programme 2: Housing Needs, Research & Planning

### Description and objectives:

The aim of the programme is to facilitate and undertake housing delivery planning. The programme consists of the following sub-programmes:

- Administration: To provide administrative and/ or transversal project management services.
- Policy: To provide a regulatory framework for the Housing delivery, develop policy guidelines, Proclamation of Acts and Amendments.
- Planning: To develop provincial multi-year housing delivery plans, properly plan provincial multi-year strategic housing plans.
- Research: To conduct research on demand for housing.

### Strategic Goal:

Improved housing delivery planning.

### Strategic Objectives:

- Enhancing the policy environment with regard to human settlements

Table 13.9 : Summary of payments and estimates by sub-programme: Housing Needs, Research &amp; Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	1 438	1 492	1 874	1 832	1 832	2 210	3 301	3 652	3 773
2. Policy	1 886	1 831	2 129	4 139	4 139	3 564	2 465	2 874	3 616
3. Planning	4 774	9 506	13 604	12 261	12 261	12 458	16 687	18 764	18 166
4. Research							1 061	1 126	1 185
<b>Total payments and estimates</b>	<b>8 098</b>	<b>12 829</b>	<b>17 607</b>	<b>18 232</b>	<b>18 232</b>	<b>18 232</b>	<b>23 514</b>	<b>26 416</b>	<b>26 740</b>

Table 13.10 : Summary of payments and estimates by economic classification: Housing Needs, Research &amp; Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>7 598</b>	<b>11 818</b>	<b>16 617</b>	<b>17 164</b>	<b>17 164</b>	<b>17 726</b>	<b>19 390</b>	<b>22 390</b>	<b>22 681</b>
Compensation of employees	5 541	8 741	12 545	14 657	14 657	14 657	15 129	18 553	18 644
Goods and services	2 057	3 077	4 072	2 507	2 507	3 069	4 261	3 837	4 037
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>500</b>	<b>827</b>	<b>551</b>	<b>536</b>	<b>536</b>	<b>350</b>	<b>2 951</b>	<b>2 845</b>	<b>2 878</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions		827	352	273	273	275	1 081	1 081	1 081
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	500		199	263	263	75	1 870	1 764	1 797
<b>Payments for capital assets</b>	<b>-</b>	<b>110</b>	<b>439</b>	<b>532</b>	<b>532</b>	<b>156</b>	<b>1 173</b>	<b>1 181</b>	<b>1 181</b>
Buildings and other fixed structures									
Machinery and equipment		110	439	532	532	156	1 173	1 181	1 181
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>74</b>							
<b>Total economic classification</b>	<b>8 098</b>	<b>12 829</b>	<b>17 607</b>	<b>18 232</b>	<b>18 232</b>	<b>18 232</b>	<b>23 514</b>	<b>26 416</b>	<b>26 740</b>

### Programme 3: Housing Development

#### Description and objectives:

The aim of the programme is to regulate rentals and provide for the effective and efficient management of housing assets as well as upgrading of Land Tenure. The programme consists of the following sub-programme:

- Administration: Administration support funded from equitable share
- Financial Interventions: Facilitating immediate access to Housing goods & services creating enabling environments and providing implementation support.
- Incremental Interventions; facilitating access to housing opportunities through a levelled
- Social and Rental Interventions; Facilitating access to rental housing opportunities, supporting Urban restructuring and integration.
- Rural Intervention: No allocation was provided for the year 2015/16 and over the 2016 MTEF

- Provincial Specifics Programme: The Province initiated the projects such as Hlasela projects, Women Build projects, Military Veterans projects, Land Restitution as well as Teacher's accommodation.
- Expanded Public Works Programme Incentive Grant: The programme has been allocated the amount of R 2000 million in the 2016/17 financial year and no funding was provided in the outer years, i.e. 2017/18 and 2018/19 financial years.

### Strategic Goal:

Management of Housing Interventions.

### Strategic Objectives:

- To provide 39 000 housing opportunities using different tenure types by 2020.

Table 13.11 : Summary of payments and estimates by sub-programme: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	51 431	49 564	48 106	51 687	53 732	74 310	61 746	73 092	81 988
2. District Services									
3. Financial Interventions	286 676	193 014	211 558	196 558	196 558	209 966	143 749	209 003	302 939
4. Incremental Interventions	297 868	871 343	739 663	700 636	715 522	748 029	618 358	1 018 997	847 127
5. Social And Rental Intervention	361 486	286 579	110 534	160 090	160 090	114 175	166 808	48 608	206 011
6. Rural Intervention	29 579								
7. Provincial Specifics Programme							219 496		
7. Expanded Public Works Programme Incentive Grant			2 000	2 348	2 348	2 348	2 000		
<b>Total payments and estimates</b>	<b>1 027 040</b>	<b>1 400 500</b>	<b>1 111 861</b>	<b>1 111 319</b>	<b>1 128 250</b>	<b>1 148 828</b>	<b>1 212 157</b>	<b>1 349 700</b>	<b>1 438 065</b>

Table 13.12 : Summary of payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>50 869</b>	<b>49 196</b>	<b>51 189</b>	<b>74 374</b>	<b>76 474</b>	<b>81 738</b>	<b>88 949</b>	<b>106 048</b>	<b>121 435</b>
Compensation of employees	42 858	42 476	46 039	65 544	65 544	67 368	76 000	91 574	106 439
Goods and services	7 928	6 720	5 150	8 830	10 930	14 370	12 949	14 474	14 996
Interest and rent on land	83								
<b>Transfers and subsidies to:</b>	<b>975 887</b>	<b>1 350 936</b>	<b>1 059 852</b>	<b>1 035 076</b>	<b>1 049 907</b>	<b>1 066 644</b>	<b>1 122 031</b>	<b>1 242 467</b>	<b>1 315 370</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	975 887	1 350 936	1 059 852	1 035 076	1 049 907	1 066 644	1 122 031	1 242 467	1 315 370
<b>Payments for capital assets</b>	<b>284</b>	<b>351</b>	<b>742</b>	<b>1 869</b>	<b>1 869</b>	<b>446</b>	<b>1 177</b>	<b>1 185</b>	<b>1 260</b>
Buildings and other fixed structures									
Machinery and equipment	284	351	742	1 869	1 869	446	1 177	1 185	1 260
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>17</b>	<b>78</b>						
<b>Total economic classification</b>	<b>1 027 040</b>	<b>1 400 500</b>	<b>1 111 861</b>	<b>1 111 319</b>	<b>1 128 250</b>	<b>1 148 828</b>	<b>1 212 157</b>	<b>1 349 700</b>	<b>1 438 065</b>

## Programme 4: Housing Asset Management and Property Management

### Description and objectives

The aim of the programme is to provide for the effective management of housing. The following sub-programmes are part of programme 4:

- Administration: The programme provides administration and management support to other sub- programme.

### Strategic Goal:

Management of housing assets and the Extended Enhanced Discount Benefit Scheme (EEDBS).

### Strategic Objectives:

- Reduction of a backlog of 56 housing asset/properties through transferring them to the municipalities.

Table 13.13 : Summary of payments and estimates by sub-programme: Housing Assets Management Property Man

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	828	175	770	865	865	1 043	1 410	1 815	1 604
<b>Total payments and estimates</b>	<b>828</b>	<b>175</b>	<b>770</b>	<b>865</b>	<b>865</b>	<b>1 043</b>	<b>1 410</b>	<b>1 815</b>	<b>1 604</b>

Table 13.14 : Summary of payments and estimates by economic classification: Housing Assets Management Property Man

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>828</b>	<b>175</b>	<b>770</b>	<b>865</b>	<b>865</b>	<b>1 043</b>	<b>1 410</b>	<b>1 815</b>	<b>1 524</b>
Compensation of employees	715	41	511	587	587	765	1 009	1 566	1 275
Goods and services	113	134	258	278	278	278	401	249	249
Interest and rent on land			1						
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									<b>80</b>
Buildings and other fixed structures									
Machinery and equipment									80
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>828</b>	<b>175</b>	<b>770</b>	<b>865</b>	<b>865</b>	<b>1 043</b>	<b>1 410</b>	<b>1 815</b>	<b>1 604</b>

## 8.1 Other programmes information

### 8.1.1 Personnel numbers and cost

Table 13.15 : Personnel numbers and costs by programme

Personnel numbers	As at						
	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2017	31 March 2017
1. Administration	55	85	111	161	196	202	203
2. Housing Needs, Research & Planning	27	38	23	32	38	38	47
3. Housing Development	84	123	126	128	123	123	127
4. Housing Assets Management Property Man	3	3	3	2	2	2	2
Direct charges							
<b>Total provincial personnel numbers</b>	<b>169</b>	<b>249</b>	<b>263</b>	<b>323</b>	<b>359</b>	<b>365</b>	<b>379</b>

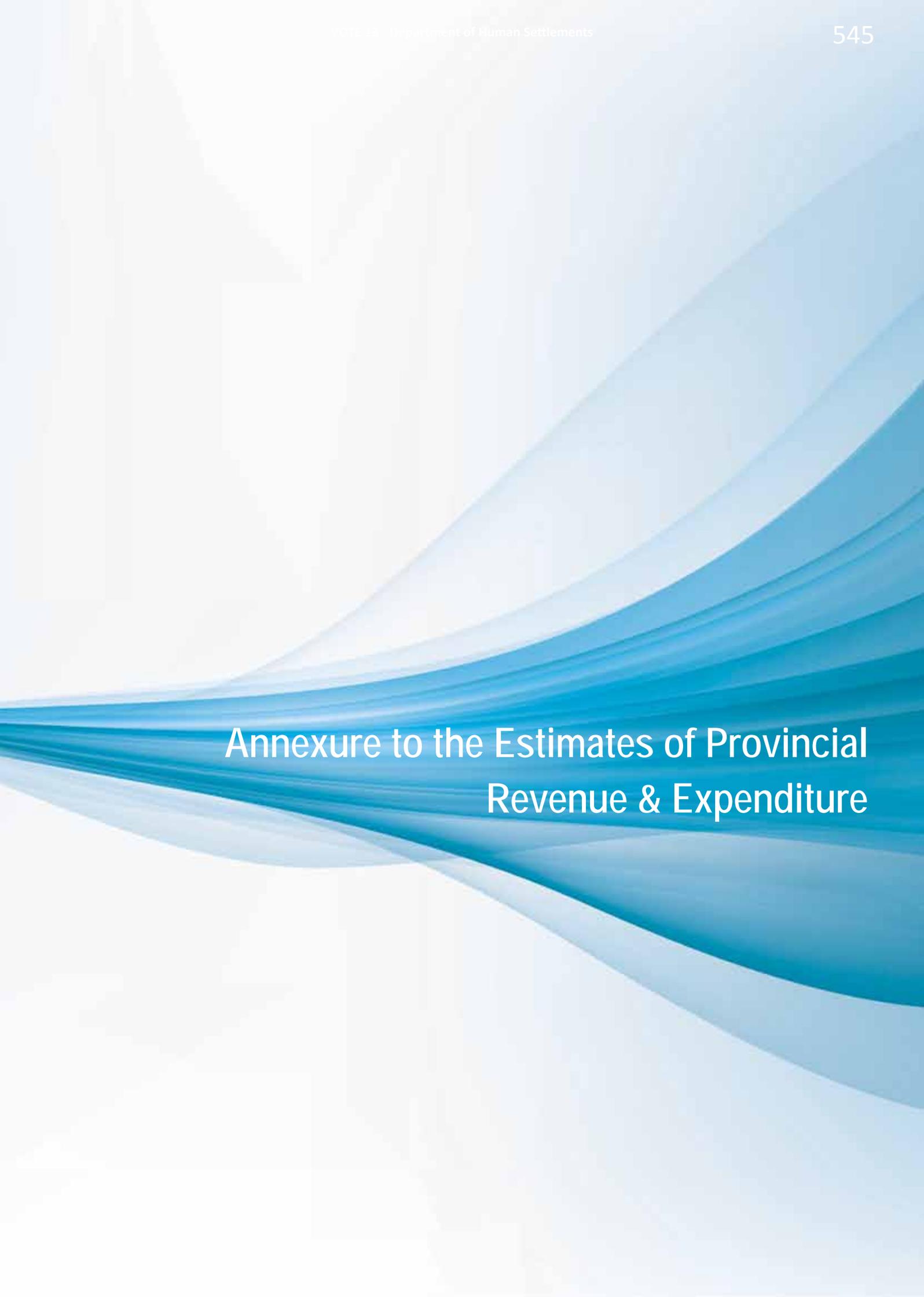
Table 13.15 (a) : Summary of departmental personnel numbers and costs by component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF				
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 - 6	32	15 787	64	41 184	71	48 677	83		83	22 006	89	19 908	89	23 858	93	26 203	3.3%	6.0%	12.8%
7 - 10	87	5 541	130	8 741	137	12 545	171		171	63 763	206	71 603	206	85 801	210	94 244	7.1%	13.9%	43.7%
11 - 12	30	42 858	35	42 476	36	46 039	50		50	39 080	42	38 220	48	45 813	49	50 320	-0.7%	8.8%	24.1%
13 - 16	20	715	20	41	19	511	19		19	24 745	22	32 869	22	39 385	27	43 259	12.4%	20.5%	19.4%
Other																			
<b>Total</b>	<b>169</b>	<b>64 901</b>	<b>249</b>	<b>92 442</b>	<b>263</b>	<b>107 772</b>	<b>323</b>		<b>323</b>	<b>149 594</b>	<b>359</b>	<b>162 610</b>	<b>365</b>	<b>194 857</b>	<b>379</b>	<b>214 026</b>	<b>5.5%</b>	<b>12.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	55	15 787	85	41 184	111	48 677	161		161	68 806	196	90 680	202	108 674	203	119 364	8.0%	20.0%	53.7%
2. Housing Needs, Research & Planning	27	5 541	38	8 741	23	12 545	32		32	14 657	38	18 259	38	21 880	47	24 032	13.7%	17.9%	10.9%
3. Housing Development	84	42 858	123	42 476	126	46 039	128		128	65 544	123	52 863	123	63 345	127	69 577	-0.3%	20.0%	34.9%
4. Housing Assets Management Property Man	3	715	3	41	3	511	2		2	587	2	800	2	958	2	1 053			0.5%
Direct charges																			
<b>Total</b>	<b>169</b>	<b>64 901</b>	<b>249</b>	<b>92 442</b>	<b>263</b>	<b>107 772</b>	<b>323</b>		<b>323</b>	<b>149 594</b>	<b>359</b>	<b>162 610</b>	<b>365</b>	<b>194 857</b>	<b>379</b>	<b>214 026</b>	<b>5.5%</b>	<b>12.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs																			
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals																			
Social Services Professions																			
Engineering Professions and related occupations																			
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
<b>Total</b>																			

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment





The background of the page features a series of overlapping, wavy, translucent blue and white shapes that create a sense of motion and depth. The colors transition from light blue and white on the left to a deeper blue on the right, with the waves curving and flowing across the page.

# Annexure to the Estimates of Provincial Revenue & Expenditure

**Table B.1: Specifications of receipts**

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	55	284	425	70	85	130	88	90	93
Sale of goods and services produced by department (excluding capital assets)	55	284	425	70	85	130	88	90	93
Sales by market establishments									
Administrative fees									
Other sales	55	284	425	70	85	130	88	90	93
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	11	14	10	13	13	11	13	14	14
Interest	11	14	10	13	13	11	13	14	14
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	127	357	721	177	200	201	206	212	219
<b>Total departmental receipts</b>	193	655	1 156	260	298	342	307	316	326

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>90 656</b>	<b>128 380</b>	<b>144 316</b>	<b>185 638</b>	<b>187 647</b>	<b>181 519</b>	<b>207 357</b>	<b>242 789</b>	<b>264 408</b>
Compensation of employees	64 901	92 442	107 772	149 685	149 594	136 027	162 610	194 857	214 026
Salaries and wages	58 881	80 804	95 114	143 039	142 948	121 469	150 013	181 765	200 570
Social contributions	6 020	11 638	12 658	6 646	6 646	14 558	12 597	13 092	13 456
Goods and services	25 641	35 832	36 515	35 953	38 053	45 490	44 747	47 932	50 382
Administrative fees	299	191	423	366	366	902	511	523	560
Advertising	423	457	245	449	449	180	453	453	456
Minor assets	206	51	250	492	492	59	780	819	819
Audit cost: External	8 900	10 724	7 009	4 824	4 824	5 160	6 589	8 596	8 974
Bursaries: Employees			43	1 267	1 267	359	1 150	1 022	1 015
Catering: Departmental activities	559	1 509	734	265	265	873	265	265	265
Communication (G&S)	1 089	215	1 084	1 875	1 875	1 283	1 884	1 924	1 980
Computer services			1 933			4 800	4 223	4 373	4 673
Consultants and professional services: Business and advisory services			54			487	100	100	100
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	1 549	3 253	2 767	2 606	2 606	1 246	2 736	2 872	3 072
Contractors	747	1 662	1 724	463	463	3 083	483	666	707
Agency and support / outsourced services	37	1 623		2 000	2 000	53	800	850	850
Entertainment	14	14	10	49	49	56	48	47	47
Fleet services (including government motor transport)		2 383	2 688	2 493	2 493	2 632	2 550	2 640	2 924
Housing									
Inventory: Clothing material and accessories		6	1			32	80		
Inventory: Farming supplies									
Inventory: Food and food supplies	110			193	193		193	192	192
Inventory: Fuel, oil and gas	4								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				582	582	100			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	27	42	104	769	769	153	769	769	769
Consumable: Stationery, printing and office supplies	431	521	963	986	986	1 059	1 060	1 058	1 098
Operating leases	3 170	2 973	3 869	3 500	3 500	3 290	3 598	3 628	4 066
Property payments	93	369	399	200	200	673	200	200	200
Transport provided: Departmental activity		2				-	200	315	315
Travel and subsistence	6 439	8 194	9 773	9 313	11 413	17 241	12 779	13 288	13 968
Training and development	76	242	428	1 177	1 177	609	1 212	1 248	1 248
Operating payments	836	857	1 335	1 808	1 808	859	1 808	1 808	1 808
Venues and facilities	632	544	679	276	276	301	276	276	276
Rental and hiring									
Interest and rent on land	114	106	29			2			
Interest	114	106	29			2			
Rent on land									
<b>Transfers and subsidies</b>	<b>976 387</b>	<b>1 351 801</b>	<b>1 060 406</b>	<b>1 035 612</b>	<b>1 050 498</b>	<b>1 067 049</b>	<b>1 124 982</b>	<b>1 245 312</b>	<b>1 318 248</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions		827	352	273	273	275	1 081	1 081	1 081
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	976 387	1 350 974	1 060 054	1 035 339	1 050 225	1 066 774	1 123 901	1 244 231	1 317 167
Social benefits					55	1 392			
Other transfers to households	976 387	1 350 974	1 060 054	1 035 339	1 050 170	1 065 382	1 123 901	1 244 231	1 317 167
<b>Payments for capital assets</b>	<b>1 009</b>	<b>1 379</b>	<b>2 752</b>	<b>3 166</b>	<b>3 166</b>	<b>2 660</b>	<b>3 165</b>	<b>3 225</b>	<b>3 380</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 009	1 379	2 752	3 166	3 166	2 660	3 165	3 225	3 380
Transport equipment									
Other machinery and equipment	1 009	1 379	2 752	3 166	3 166	2 660	3 165	3 225	3 380
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>201</b>	<b>78</b>						
<b>Total economic classification</b>	<b>1 068 052</b>	<b>1 481 761</b>	<b>1 207 552</b>	<b>1 224 416</b>	<b>1 241 311</b>	<b>1 251 228</b>	<b>1 335 504</b>	<b>1 491 326</b>	<b>1 586 036</b>

Table B.3: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>31 361</b>	<b>67 191</b>	<b>75 740</b>	<b>93 235</b>	<b>93 144</b>	<b>81 012</b>	<b>97 608</b>	<b>112 536</b>	<b>118 768</b>
Compensation of employees	15 787	41 184	48 677	68 897	68 806	53 237	70 472	83 164	87 668
Salaries and wages	15 021	35 932	42 590	67 353	67 262	46 123	66 225	81 022	86 324
Social contributions	766	5 252	6 087	1 544	1 544	7 114	4 247	2 142	1 344
Goods and services	15 543	25 901	27 035	24 338	24 338	27 773	27 136	29 372	31 100
Administrative fees	28	66	282	116	116	317	135	135	172
Advertising	42		84	93	93	86	103	93	98
Assets less than the capitalisation threshold	12	13	73	80	80	20	189	116	116
Audit cost: External	7 587	10 724	7 009	4 824	4 824	5 160	6 589	8 596	8 974
Bursaries: Employees			43	1 267	1 267	359	1 150	1 022	1 015
Catering: Departmental activities	47	156	433	132	132	297	81	65	65
Communication (G&S)	1 086	215	1 084	1 875	1 875	1 283	1 884	1 924	1 980
Computer services			1 933			4 800	3 697	4 347	4 647
Consultants and professional services: Business and advisory services			54			487			
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	748	3 253	2 767	2 506	2 506	1 246	2 736	2 872	3 072
Contractors	607	917	1 289	53	53	2 732	73	60	96
Agency and support / outsourced services	37	1 620		2 000	2 000	53	800	850	850
Entertainment	6	10	9	23	23	32	30	31	31
Fleet services (including government motor transport)		2 383	2 688	2 493	2 493	2 632	2 550	2 640	2 924
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	65			125	125		129	128	128
Inventory: Fuel, oil and gas	1								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies						100			
Inventory: Medical supplies									
Inventory: Medicine									
Medas inventory interface									
Inventory: Other supplies									
Consumable supplies	13	21	72	141	141	102	150	152	153
Consumable: Stationery, printing and office supplies	85	225	520	487	487	540	520	498	498
Operating leases	2 646	2 961	3 869	3 000	3 000	3 290	2 086	2 052	2 490
Property payments						331			
Transport provided: Departmental activity									
Travel and subsistence	2 457	3 058	4 205	3 625	3 625	3 047	2 258	1 754	1 954
Training and development	73	242	428	1 092	1 092	609	1 212	1 248	1 248
Operating payments	1	37	95	406	406	158	681	707	507
Venues and facilities	2		98			92	83	82	82
Rental and hiring									
Interest and rent on land	31	106	28			2			
Interest	31	106	28			2			
Rent on land									
<b>Transfers and subsidies</b>		<b>38</b>	<b>3</b>		<b>55</b>	<b>55</b>			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
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		38	3						
Social benefits					55	55			
Other transfers to households		38	3						
<b>Payments for capital assets</b>	<b>725</b>	<b>918</b>	<b>1 571</b>	<b>765</b>	<b>765</b>	<b>2 058</b>	<b>815</b>	<b>859</b>	<b>859</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	725	918	1 571	765	765	2 058	815	859	859
Transport equipment									
Other machinery and equipment	725	918	1 571	765	765	2 058	815	859	859
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>110</b>							
<b>Total economic classification</b>	<b>32 086</b>	<b>68 363</b>	<b>77 342</b>	<b>94 000</b>	<b>93 964</b>	<b>83 125</b>	<b>98 423</b>	<b>113 395</b>	<b>119 627</b>

Table B.3: Payments and estimates by economic classification: Housing Needs, Research &amp; Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>7 598</b>	<b>11 818</b>	<b>16 617</b>	<b>17 164</b>	<b>17 164</b>	<b>17 726</b>	<b>19 390</b>	<b>22 390</b>	<b>22 681</b>
Compensation of employees	5 541	8 741	12 545	14 657	14 657	14 657	15 129	18 553	18 644
Salaries and wages	4 404	7 721	11 196	13 394	13 394	12 947	12 648	17 162	17 172
Social contributions	1 137	1 020	1 349	1 263	1 263	1 710	2 481	1 391	1 472
Goods and services	2 057	3 077	4 072	2 507	2 507	3 069	4 261	3 837	4 037
Administrative fees	17	35	53	60	60	71	58	61	61
Advertising	210	166	47	150	150	41	158	168	168
Assets less than the capitalisation threshold			93	100	100	13	159	168	168
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	143	341	269	32	32	84	56	58	58
Communication (G&S)	3								
Computer services							480		
Consultants and professional services: Business and advisory services							100	100	100
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	431								
Contractors		720	222	23	23	105	24	24	24
Agency and support / outsourced services		3							
Entertainment	2			6	6	1	6	6	6
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories		6							
Inventory: Farming supplies									
Inventory: Food and food supplies	3			18	18		23	23	23
Inventory: Fuel, oil and gas									
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medasas inventory interface									
Inventory: Other supplies									
Consumable supplies	14	3	21	164	164	19	187	187	187
Consumable: Stationery, printing and office supplies	87	147	151	126	126	105	133	140	140
Operating leases									
Property payments		153	279			119			
Transport provided: Departmental activity		2					200	315	315
Travel and subsistence	605	972	1 354	1 088	1 088	1 910	2 290	2 194	2 394
Training and development				85	85				
Operating payments		498	1 002	643	643	570	374	379	379
Venues and facilities	542	31	581	12	12	31	13	14	14
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>500</b>	<b>827</b>	<b>551</b>	<b>536</b>	<b>536</b>	<b>350</b>	<b>2 951</b>	<b>2 845</b>	<b>2 878</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions		827	352	273	273	275	1 081	1 081	1 081
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	500		199	263	263	75	1 870	1 764	1 797
Social benefits						37			
Other transfers to households	500		199	263	263	38	1 870	1 764	1 797
<b>Payments for capital assets</b>	<b>110</b>	<b>439</b>	<b>532</b>	<b>532</b>	<b>532</b>	<b>156</b>	<b>1 173</b>	<b>1 181</b>	<b>1 181</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	110	439	532	532	532	156	1 173	1 181	1 181
Transport equipment									
Other machinery and equipment	110	439	532	532	532	156	1 173	1 181	1 181
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>74</b>							
<b>Total economic classification</b>	<b>8 098</b>	<b>12 829</b>	<b>17 607</b>	<b>18 232</b>	<b>18 232</b>	<b>18 232</b>	<b>23 514</b>	<b>26 416</b>	<b>26 740</b>

Table B.3: Payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>50 869</b>	<b>49 196</b>	<b>51 189</b>	<b>74 374</b>	<b>76 474</b>	<b>81 738</b>	<b>88 949</b>	<b>106 048</b>	<b>121 435</b>
Compensation of employees	42 858	42 476	46 039	65 544	65 544	67 368	76 000	91 574	106 439
Salaries and wages	38 870	37 110	40 886	61 850	61 850	61 741	70 286	82 213	95 973
Social contributions	3 988	5 366	5 153	3 694	3 694	5 627	5 714	9 361	10 466
Goods and services	7 928	6 720	5 150	8 830	10 930	14 370	12 949	14 474	14 996
Administrative fees	254	90	88	190	190	514	318	327	327
Advertising	171	239	114	206	206		192	192	190
Assets less than the capitalisation threshold	194	38	84	312	312	26	432	535	535
Audit cost: External	1 313								
Bursaries: Employees									
Catering: Departmental activities	369	1 012	32	101	101	492	128	142	142
Communication (G&S)									
Computer services							46	26	26
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	370			100	100				
Contractors	140	17	213	287	287	246	325	540	545
Agency and support / outsourced services									
Entertainment	6	4	1	20	20	23	12	10	10
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories			1			32	80		
Inventory: Farming supplies									
Inventory: Food and food supplies	42			50	50		41	41	41
Inventory: Fuel, oil and gas	3								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				582	582				
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies		18	11	444	444	32	342	393	392
Consumable: Stationery, printing and office supplies	223	128	134	358	358	348	360	380	420
Operating leases	524	12		500	500		1 512	1 576	1 576
Property payments	16	163	20	200	200	64	200	200	200
Transport provided: Departmental activity									
Travel and subsistence	3 377	4 164	4 214	4 557	6 657	12 284	8 169	9 310	9 590
Training and development	3								
Operating payments	835	322	238	659	659	131	612	622	822
Venues and facilities	88	513		264	264	178	180	180	180
Rental and hiring	-								
Interest and rent on land	83								
Interest	83								
Rent on land									
<b>Transfers and subsidies</b>	<b>975 887</b>	<b>1 350 936</b>	<b>1 059 852</b>	<b>1 035 076</b>	<b>1 049 907</b>	<b>1 066 644</b>	<b>1 122 031</b>	<b>1 242 467</b>	<b>1 315 370</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
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	975 887	1 350 936	1 059 852	1 035 076	1 049 907	1 066 644	1 122 031	1 242 467	1 315 370
Social benefits						1 300			
Other transfers to households	975 887	1 350 936	1 059 852	1 035 076	1 049 907	1 065 344	1 122 031	1 242 467	1 315 370
<b>Payments for capital assets</b>	<b>284</b>	<b>351</b>	<b>742</b>	<b>1 869</b>	<b>1 869</b>	<b>446</b>	<b>1 177</b>	<b>1 185</b>	<b>1 260</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	284	351	742	1 869	1 869	446	1 177	1 185	1 260
Transport equipment									
Other machinery and equipment	284	351	742	1 869	1 869	446	1 177	1 185	1 260
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>17</b>	<b>78</b>						
<b>Total economic classification</b>	<b>1 027 040</b>	<b>1 400 500</b>	<b>1 111 861</b>	<b>1 111 319</b>	<b>1 128 250</b>	<b>1 148 828</b>	<b>1 212 157</b>	<b>1 349 700</b>	<b>1 438 065</b>

Table B.3: Payments and estimates by economic classification: Housing Assets Management Property Man

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>828</b>	<b>175</b>	<b>770</b>	<b>865</b>	<b>865</b>	<b>1 043</b>	<b>1 410</b>	<b>1 815</b>	<b>1 524</b>
Compensation of employees	715	41	511	587	587	765	1 009	1 566	1 275
Salaries and wages	586	41	442	442	442	658	854	1 368	1 101
Social contributions	129		69	145	145	107	155	198	174
Goods and services	113	134	258	278	278	278	401	249	249
Administrative fees									
Advertising		52				53			
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors		8		100	100		61	42	42
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies				20	20		90	37	37
Consumable: Stationery, printing and office supplies	36	21	158	15	15	66	47	40	40
Operating leases									
Property payments	77	53	100			159			
Transport provided: Departmental activity									
Travel and subsistence				43	43		62	30	30
Training and development							-		
Operating payments				100	100		141	100	100
Venues and facilities									
Rental and hiring									
Interest and rent on land			1						
Interest			1						
Rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
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									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									<b>80</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									80
Transport equipment									
Other machinery and equipment									80
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>828</b>	<b>175</b>	<b>770</b>	<b>865</b>	<b>865</b>	<b>1 043</b>	<b>1 410</b>	<b>1 815</b>	<b>1 604</b>

Table B.3a: Conditional grant payments and estimates by economic classification: Human Settlements (Housing Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Transfers and subsidies to<sup>1</sup> - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>4</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households	975 609	1 350 936	1 063 755	1 059 632	1 074 518	1 074 518	1 100 411	1 226 608	1 306 077
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (3 Housing D</b>	<b>975 609</b>	<b>1 350 936</b>	<b>1 063 755</b>	<b>1 059 632</b>	<b>1 074 518</b>	<b>1 074 518</b>	<b>1 100 411</b>	<b>1 226 608</b>	<b>1 306 077</b>



