

Department of Human Settlements

To be appropriated by Vote in 2010/11	R1 197 494 000
Statutory amount	R1 711 000
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Deputy Director-General: Human Settlements

1. OVERVIEW

The Department of Human Settlements strives to facilitate and achieve the provision of sustainable human settlements through collaboration with relevant stakeholders.

1.1 Vision

Sustainable integrated human settlement

1.2 Mission

To facilitate the creation of integrated sustainable human settlements

1.3 Values

The values of the department rest on Batho Pele values. The Department of Human Settlements is committed to maintain the following values

core values	
Accountability	The Department is committed to deliver quality and sustainable human settlements.
Performance	The Department is committed to support its employees and render quality services to all communities in Mpumalanga.
Service excellence	The Department will strive to attain result oriented, productive, efficient, effective and value adding service products
Consultation	The Department is committed to consult and honour inputs from all relevant stakeholders.
Integrity	The Department will promote honesty, respect, non-corruptive conduct and responsiveness at all times
Service standards	The Department will develop service delivery standards that will be adhered to at all times.

Main service that the department intends to deliver

The mandate of the Department has been broadened to include facilitation of human settlement than includes of basic services such as water, sanitation electricity and access roads, health, education and other humanities. Therefore the Department will facilitate, coordinate and cooperate with other sector Departments and municipalities such as:

- The Department of Education for the provision of schools.
- Department of Health to provide health facilities such as clinics,

- Department of Culture, Sports and Recreation for the provisioning of recreation facilities and job creation programmes.
- Municipalities for the provision of basic services such as water, sanitation, electricity and roads.

Planned policy initiatives

The revised mandate of the Department from the provision of housing to the creation of human settlements has an implication on both the budget and the organisational structure.

- Shift from Housing Delivery to the facilitation of Integrated Human Settlements.
- Decentralization of Housing Delivery at Local Municipalities to promote easy access.

Constitutional mandates

The mandate of the Department of Human Settlement is derived from the constitution section 26 which states as follows:

- Everyone has the right to have access to adequate housing
- The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.
- No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary eviction.

Schedule 4: Housing as a concurrent competence shared by all three spheres of government

Other legislative mandates

There are various legislations that govern Human settlements. In this section, we are identifying key policies that have a direct impact on the Department of Human Settlements. These are:

- Rental Housing Act No 50 of 1999
- National Housing Act No 107 of 1997
- Housing Consumers Protection Measures Act No 95 of 1998
- Intergovernmental Relations Act No 13 of 2005
- Local Government: Municipal Systems Act No 32 of 2000
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- The Labour Relations Act, 1995 (Act No. 66 of 1995);
- The Skills Development Act, 1998 (Act No. 97 of 1998);
- The Employment Equity Act, 1998 (Act No. 55 of 1998);
- The Property rates Act (Act No. 6 of 2004)
- The Social Housing Act (Act No.16 of 2008)
- The National Water Act (Act No. 36 of 1998)
- The National Credit Act (Act No. 34 of 2005)
- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act(Act No. 47 of 1937)
- The Upgrading of Land Tenure Act (Act No.34 of 1996)

Policy mandates

The National Housing Code

National housing policy is contained in a range of reports, debates, laws, legislation and government papers. The National Housing Code, prepared in terms of Part 2 section 4 of the Housing Act, 1997, seeks to bring together this extensive range of documentation into a single document, so as to facilitate understanding and ensure that all stakeholders work towards a common vision. The Code does not replace key legislation and laws relating to National Housing policy, but is rather a statement of present policy, providing an overview and confirmation of the existing policy that is in place.

National Norms and Standards for Permanent Residential Structures

The Norms and Standards introduced by the Minister of Housing sets national norms and standards for housing development, to ensure that beneficiaries of housing subsidies receive a product that is of good value in terms of quality and the level of service provided.

This includes the following:

A maximum amount of R7 500 of the subsidy allocation may be used for land acquisition, the provision of municipal services including water, sanitation, roads, storm water drainage and township establishment;

The minimum level of services specified per stand is a single standpipe for water, VIP sanitation, access by means of a graded or gravel paved road, lined open storm water channel and high mast security lighting for residential purposes where this is feasible and not financed from another source; and that

The built top structure (house) must be a minimum of 30m² gross floor area (which may be reduced if the Member of the Executive Council (MEC) for Housing deems it to be warranted due to local circumstances).

Habitat Agenda

In 1996, at the United Nations Habitat II Conference on Sustainable Human Settlements in Istanbul, the South African government, along with other United Nation members, committed itself to the Habitat Agenda for sustainable human settlement. The Habitat Agenda is a global call to action at all levels. It offers, within a framework of goals, principles and commitments, a positive vision of sustainable human settlements – where all on a progressive basis have adequate shelter, a healthy and safe environment, basic services, and productive and freely chosen employment. The goals of the Habitat Agenda, as adopted at Istanbul are “adequate shelter for all” and “the development of sustainable human settlements

The National Spatial Development Perspective (NSDP)

The ultimate purpose of the NSDP in the South African setting is to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality. The NSDP is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government.

The implication for Human Settlement is that all planning should take into account the elements of this policy, especially the reconfiguration of apartheid planning.

The Provincial Growth and Development Strategy (PGDS)

The Mpumalanga Provincial Spatial Framework is based on the principles and objectives of the NSDP and the aim of government to provide sustainable livelihoods. A PGDS is a strategic and integrated provincial development plan, providing direction and scope for province-wide development programmes and projects, within the context of a long-term perspective and taking into consideration the resources and constraints. The PGDS provides a spatially referenced framework for both public and private sector investment, indicating areas of opportunities and development priorities, and enabling intergovernmental alignment. It guides the activities of all agencies and role-players by linking to and deepening the application of the NSDP and MTSF in areas of shared impact. The

Mpumalanga PGDS has identified six priority areas of intervention. These priority areas have been identified primarily based on the social, economic and developmental needs of the province, namely;

- Economic Development
- Development Infrastructure
- Social Development
- Sustainable Environmental Development
- Good Governance
- Human Resource Development

All the six elements of the PGDS impact directly on Human Settlement

Reconstruction and Development Programme (RDP) of 1994

It identified Housing as a human right and sets out framework for sustainable development

Millennium Development Goals: Eradication of informal settlement by 2014

It sets several goals to be achieved by a certain period. One of them is the halving of poverty by 2015. Housing is seen as a basic need and can therefore contribute towards poverty alleviation

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2009/10)

The Department has completed 5 588 units in the period of 9 Months out of a target out of a target of 10 756. The remaining units will be completed by the end of financial year 2009/10.

The Research unit of the Department has registered beneficiaries on the 107, 595 on the National Housing Demand Database (NHDDDB) by the period under review.

On the programme Individual Housing subsidies, the achievement is 379 out of a target of 512. The deviation of 133 will be completed by end of March 2010. The accreditation and support to municipalities is a programme which the Department gives level 1 support to municipalities, thus Emalahleni municipality has been give a budget of R 800 000 for the level one. Thaba-Chewu has submitted an amended business plan for the intended level one accredited functions. Steve Tshwete has approved their approved their housing chapter which is key for accreditation.

On the Housing Chapters of IDP, the following municipalities have approved their Housing Chapters, Emakhazeni, Dr. J.S. Moroka, Thembisile, Delmas and Steve Tshwete.

The target for the project linked projects was 2435 and the achievement stands at 1465 with a deviation of 970 to be finalised by end March 2010. The informal settlements old projects target was 1699 and achievement 1437 with a deviation of 262. The informal settlements new projects were delayed the community unrests in the Lekwa area, the target was 3751 and achievement was only 65 with a deviation of 3686.

The Rural Interventions were planned for 1011 and the achievement thereof was 822 with a deviation of 189 to be completed at the end of March 2010. On the farm dweller housing assistance, the target was 104 with an achievement of 80 and deviation of 24 which will definitely be completed in March 2010.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010/11)

The Government has entered yet another 5 year at the end which our young democracy would have completed 20 years. The Department of Human Settlements has gone through a number of significant changes in a considerably short space of time. It has recently been separately from the Department of Local Government and Housing into the Department of Housing. The rationale behind this development was to improve the capacity of the department in order to enhance housing service delivery.

In the 4th term of a democratic government, we are call upon to focus on housing the national using different tools at out exposal within integrated and sustainable Human Settlements-well planned qualitative housing infrastructure built in settlements closer to places of work and subsistence. They should also have basic service infrastructure, such as water, adequate sanitation as well as safe electricity and gas connections. The settlements should be integrated in a sense that the settlements will have to take care various income groups, social diversity and provide for public amenities that

make life easier, such as education facilities; health facilities, culture, sport and recreation facilities; as well as strategic public service rendering office such as home affairs.

The Department has commenced with strategic planning using among other strategic documents and pronouncements; the State of the Nation Address, State of the Province Address, manifesto of the ruling party, priorities of Government and Provincial Growth and Development Strategy as radar for a clear strategic direction. It should be noted there might be a need to review legislative frameworks that govern aspects that speak to issues of human settlements as conceptualized. To this effect the department shall review all legislations and by-laws with an aim of consolidating them to support, facilitate and enforce the development of integrated Sustainable human settlements.

The current year of the 5 years term will focus mainly on finishing the unfinished houses and planning for integrated sustainable human settlements, whose implementation is to commence during the 2009/10 financial year. The department consulted all relevant stakeholders through various platforms like such as MINMEC, MUNIMEC, and Provincial Makgotla, as well as interactive meetings with business, NGO,s and CBO,s in the discourse for the creation of human settlements.

Three key processes have also been of help in the development of the department's problem statement-The MEC interaction with the mayors. The Demand Database survey and the Mpumalanga Housing Chapter process. These processes preliminary revealed that the estimated backlog on housing is standing roughly a about 240 000 as per 2007 StatsSA survey. According to the National Housing Demand database survey that was concluded in June 2009 about 103 000 heads of households live in traditional housing, shacks and one roomed but exclude those living in backyards and overcrowded household and the 68 741 that are currently renting. Given the projections of the MTSF province will only be able to deliver 50 000 subsidized housing units in the next 5 years if the average of 10 000 houses a year is to be taken into consideration. The Municipality have committed to developing about 150 new serviced areas in the coming five years in line with the integrated sustainable settlements framework, putting pressure on the department to facilitate for the establishment of full settlements in these areas.

Further the Department is mandated to ensure the realization of the millennium development goals which as follows-access to clean water and decent sanitation by 2010, all houses will have access to clean water by 2012 and eradication of informal settlements by 2014.The department and its programmes will have to be structured to respond to these to these in the next 4 years.

4. RECEIPTS AND FINANCING

4.1 Summary of receipt

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Equitable share	75 528	83 767	107 462	158 818	159 410	159 493	191 648	155 039	171 584
Conditional grants	329 926	652 117	796 143	795 447	795 447	795 447	975 863	1 118 449	1 250 327
Departmental receipts	4 875	8 100	8 661	14 462	14 462	14 462	29 983	33 900	39 696
Total receipts	410 329	743 984	912 266	968 727	969 319	969 402	1 197 494	1 307 388	1 461 607

4.2 Departmental receipts collection

Table 13.2 Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital	56	59	62	65	65	65	69	73	77
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 026	990	1 039	1 091	1 091	1 091	1 145	1 214	1 275
Sales of capital assets	4	5	4	4	4	4	4	4	4
Financial transactions in assets and liabilities	59	11	10	10	10	10	10	12	13
Total departmental receipts	1 145	1 065	1 115	1 170	1 170	1 170	1 228	1 303	1 369

4.3 Revenue trends

The Department does not provide services that result in levies being charged. The source of income is mainly from the bank interest and commission on insurance.

5. PAYMENT SUMMARY

5.1 Key assumptions

- Provision of human settlements to qualifying beneficiaries.
- Implementation of infrastructure project in support of human settlement delivery

5.2 Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration	33 581	38 015	45 843	73 410	83 353	83 353	88 433	77 481	93 751
Programme 2: Housing Needs, Research and Planning	10 646	14 037	15 057	34 929	29 804	29 804	70 652	44 349	48 756
Programme 3: Housing Development, Implementation, I	366 102	691 932	851 366	807 055	831 557	831 640	1 031 868	1 178 436	1 313 533
Programme 4: Housing Assets	-	-	-	53 333	24 605	24 605	6 541	7 122	5 567
Total payments and estimates: Human Settlements	410 329	743 984	912 266	968 727	969 319	969 402	1 197 494	1 307 388	1 461 607

5.3 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 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	57 924	63 216	81 849	140 160	139 682	139 682	176 031	171 840	192 095
Compensation of employees	40 371	42 749	56 582	98 017	90 311	90 311	129 694	136 828	143 668
Goods and services	17 553	20 467	25 267	42 143	49 371	49 371	46 337	35 012	48 427
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	349 047	677 642	818 669	813 297	813 297	813 380	982 404	1125 571	1255 894
Provinces and municipalities	25	117	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	14 667	17 733	22 000	17 850	18 850	18 850	6 541	7 122	5 567
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 406	7 601	-	-	-	-	-	-	-
Households	329 949	652 191	796 669	795 447	794 447	794 530	975 863	1118 449	1250 327
Payments for capital assets	3 358	3 126	11 748	15 270	16 340	16 340	39 059	9 977	13 618
Buildings and other fixed structures	758	376	8 033	12 000	12 625	12 625	33 752	7 910	10 118
Machinery and equipment	2 600	2 750	3 662	3 270	3 715	3 715	5 307	2 067	3 500
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	53	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: (name of depart	410 329	743 984	912 266	968 727	969 319	969 402	1 197 494	1 307 388	1 461 607

5.4 Expenditure trends

The bulk of the departmental budget consists of the Human Settlement Development Grant, which makes up 81% of the total budget for the current financial year. These are the transfers made to the Households in respect of Human Settlements.

The percentage increase for the period under review is 24 percent, from R 969 million to R 1.1 billion. Over the medium term the grant will increase from R 795m in 2009/09 to R1.2 billion in 2012/13.

The programme Housing Needs, Research and Planning incorporates the Directorate:Planning and Programme Management which has been moved from Programme 1:Administration it also include an amount of R21 million in respect of Water for All.

The Sub-programme Administration in the programme Housing Development, Implementation, Planning, and Targets shows a percentage change of 33 moving from R42 million in 2009/10 to R56 million in 2010/11. This is due to beefing up of the organisational structure for the core service delivery components of this programme.

5.5 Transfers

5.5.1 Transfers to Public Entities

Table 13.5: Summary of departmental transfers to Public Entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Mpumalanga Housing Finance	14 667	17 733	22 000	17 850	18 850	18 850	-	-	-
Total departmental transfers to public entities	14 667	17 733	22 000	17 850	18 850	18 850	-	-	-

5.4.2 Transfers to Non-Profit Organisation

Table 13.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
MP Housing Association	-	-	-	-	-	-	6 541	7 122	5 567
Total departmental transfers to public entities	-	-	-	-	-	-	6 541	7 122	5 567

6. Programme description

6.1 Programme 1: Administration

Table 13.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Office of the MEC					5 223	5 223	5 485	6 105	6 441
Corporate Services	33 581	38 015	45 843	73 410	78 130	78 130	82 948	72 376	87 310
Total payments and estimates	33 581	38 015	45 843	73 410	83 353	83 353	88 433	78 481	93 751

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	30 187	34 772	42 128	70 140	79 638	79 638	83 126	76 414	90 251
Compensation of employees	17 144	18 918	23 297	41 362	43 632	43 632	51 193	54 008	56 708
Goods and services	13 043	15 854	18 831	28 778	36 006	36 006	31 933	22 406	33 543
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	36	117	-	-	-	-	-	-	-
Provinces and municipalities	13	117	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23	-	-	-	-	-	-	-	-
Payments for capital assets	3 358	3 126	3 715	3 270	3 715	3 715	5 307	2 067	3 500
Buildings and other fixed structures	758	376	-	-	-	-	-	-	-
Machinery and equipment	2 600	2 750	3 662	3 270	3 715	3 715	5 307	2 067	3 500
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	53	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (n	33 581	38 015	45 843	73 410	83 353	83 353	88 433	78 481	93 751

6.1.1 Expenditure trends

Compensation of employees increased by 18.1% due to provision for the MEC's office and the provision for additional vacant funded posts. Payments for capital has shown an increased of 61.5% compared to the 2009/10 financial, the additional provision is made to acquire for furniture for new building , motor vehicles and computer equipment.

6.2 Programme 2: Housing Needs, Research and Planning

6.2.1 Description and objectives

Facilitate research and planning for the establishment of sustainable Human Settlements

Table 13.9: Summary of payments and estimates: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Administration	10,646	14,037	15,057	26,916	28,258	28,258	67,767	41,272	45,558
Policy	-	-	-	5,000	-	-	448	479	501
Planning	-	-	-	2,013	1,546	1,546	1,051	1,108	1,164
Research	-	-	-	1,000	-	-	1,386	1,490	1,533
Total payments and estimates	10,646	14,037	15,057	34,929	29,804	29,804	70,652	44,349	48,756

Table 13.10 Summary of provincial payments and estimates by economic classification: Housing Needs Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	6 233	6 362	7 024	22 929	17 179	17 179	36 900	36 439	38 638
Compensation of employees	5 189	5 405	5 775	19 458	13 708	13 708	31 456	33 187	34 846
Goods and services	1 044	957	1 249	3 471	3 471	3 471	5 444	3 252	3 792
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4,413	7,675	-	-	-	-	-	-	-
Provinces and municipalities	7	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	4,406	7,601	-	-	-	-	-	-	-
Households	-	74	-	-	-	-	-	-	-
Payments for capital assets	-	-	8,033	12,000	12,625	12,625	33,752	7,910	10,118
Buildings and other fixed structures	-	-	8,033	12,000	12,625	12,625	33,752	7,910	10,118
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 646	14 037	15 057	34 929	29 804	29 804	70 652	44 349	48 756

6.2.2 Expenditure trends

The budget for programme 2 has increased by 55.8%. The increase is attributed to the compensation of employees which will contribute to the appointment of Technical personnel that will monitor the housing projects. The salary scales for these Technical personnel has been upgraded to the higher levels in order to attract the scarce skills in this field.

The programme also incorporates R21 million which is allocated for Water for All

The Goods and services for the 2010/11 financial year increased by 137.9% to make provision for adequate operational budget for the technical staff in terms of inspecting engagements.

6.3 Programme 3: Housing Development, Implementation, Planning and Targets

6.3.1 Description and objectives

Creation of sustainable human settlements

Table 13.11: Summary of payments and estimates: Housing Development, Implementation, Planning and Targets

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Administration	36 176	39 815	55 223	64 941	42 865	42 948	56 005	59 987	63 206
Financial Interventions	49 269	71 600	71 117	138 691	185 269	185 269	137 420	271 095	339 468
Incremental Interventions	161 791	404 405	557 352	503 054	503 054	503 054	555 347	637 356	658 242
Social and Rental Intervention	13 207	32 613	31 625	37 451	37 451	37 451	126 100	109 998	122 098
Rural Intervention	105 659	143 499	136 049	62 918	62 918	62 918	156 996	100 000	130 519
Total payments and estimates:	366 102	691 932	851 366	807 055	831 557	831 640	1 031 868	1 178 436	1 313 533

Table 13.12 Summary of provincial payments and estimates by economic classification: Housing Development, Implementation, Planning and Targets

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	21 504	22 082	32 697	47 091	42 865	42 865	56 005	59 987	63 206
Compensation of employees	18 038	18 426	27 510	37 197	32 971	32 971	47 045	49 633	52 114
Goods and services	3 466	3 656	5 187	9 894	9 894	9 894	8 960	10 354	11 092
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	344 598	669 850	818 669	759 964	788 692	788 775	975 863	1 118 449	1 250 327
Provinces and municipalities	5	-	-	-	-	83	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	14,667	17,733	22,000	17,850	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	329 926	652 117	796 669	742 114	788 692	788 692	975 863	1 118 449	1 250 327
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	366 102	691 932	851 366	807 055	831 557	831 640	1 031 868	1 178 436	1 313 533

6.3.2 Expenditure trends

The Integrated Housing and Human Settlements for the year 2010/11 have increased by 23.7% nominal growth. It is expected that the grant allocation be increased more than the mentioned percentage increase due to the new mandate for human Settlements which goes beyond the provision of a house only. The new mandate will also have an impact in operational funding.

The nominal growth for the 2011/12 financial year for goods and services is -55%. This attributed to the overall decline in the equitable share in respect of 2011/12 which has led to the adjustment of the goods and services to be in line with the allocated baseline.

6.4 Programme 4: Housing Assets Management

6.4.1 Description and objectives

Facilitate housing assets management

Table 13.13: Summary of payments and estimates: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Administration	-	-	-	-	18 850	18 850	6 541	7 122	5 567
Sale and transfer of Housing Properties	-	-	-	37 850	5 500	5 500	-	-	-
Devolution of Housing Properties	-	-	-	5 483	-	-	-	-	-
Housing Properties Maintenance	-	-	-	10 000	-	-	-	-	-
Enhanced Extended Discount Benefit Scheme	-	-	-	-	255	255	-	-	-
Total payments and estimates	-	-	-	53 333	24 605	24 605	6 541	7 122	5 567

Table 13.14 Summary of provincial payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	53 333	24 605	24 605	6 541	7 122	5 567
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	6 541	7 122	5 567
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	53 333	24 605	24 605	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification				53 333	24 605	24 605	6 541	7 122	5 567

6.4.2 Expenditure trends

The allocation for this programme has decreased by -23.1% for the next financial year due to the fact that the department does not have housing assets on its books.

The allocation on Administration is transfers to Mpumalanga Housing Associations which are section 21 Companies.

6.5 Other programme information

6.5.1 Personnel numbers and costs

Table 13.15 Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	535	645	272	645	645	645	645	645	645
Personnel cost (R thousands)	40 371	44 168	53 266	98 017	10 317	10 317	107 524	113 934	119 631
Human resources component									
Personnel numbers (head count)	25	25	28	38	38	38	48	48	48
Personnel cost (R thousands)	6 742	7 079	7 436	7 884	8 318	8 318	9 242	9 728	9 728
Head count as % of total for department	5%	4%	10%	6%	6%	6%	7%	7%	7%
Personnel cost as % of total for province	17%	16%	14%	8%	81%	81%	9%	9%	8%
Finance component									
Personnel numbers (head count)	41	42	86	86	86	86	88	88	88
Personnel cost (R thousands)	8 092	8 429	8 784	9 990	9 780	9 780	10 540	11 711	12 327
Head count as % of total for department	8%	7%	32%	13%	13%	13%	14%	14%	14%
Personnel cost as % of total for department	20%	19%	16%	10%	95%	95%	10%	10%	10%
Full time workers									
Personnel numbers (head count)	528	550	272	635	635	635	635	635	635
Personnel cost (R thousands)	36 633	32 668	39 423	81 825	91 938	91 938	10 215	11 350	12 611
Head count as % of total for department	99%	85%	100%	98%	98%	98%	98%	98%	98%
Personnel cost as % of total for department	91%	74%	74%	83%	891%	891%	10%	10%	11%
Contract workers									
Personnel numbers (head count)	7	12	10	10	10	10	10	10	10
Personnel cost (R thousands)	3 738	11 500	13 843	16 192	16 192	16 192	17 991	17 991	17 991
Head count as % of total for department	1%	2%	4%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for department	9%	26%	26%	17%	157%	157%	17%	16%	15%

6.5.2 Training

Table 13.16: Payments on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Programme 1: Administration	217	579	361	379	379	790	997	1 037	1 170
of which									
Subsistence and travel	117	400	300	200	200	200	397	417	550
Payments on tuition	100	179	61	179	179	590	600	620	620
Programme 2: Housing, Needs, Research and Pl	86	94	99	376	385	494	486	694	706
Subsistence and travel	30	35	40	200	209	251	266	284	296
Payments on tuition	56	59	59	176	176	243	220	410	410
Programme 3: Housing Development, Implementa	86	94	99	281	281	735	405	440	755
Subsistence and travel	56	59	59	176	176	176	185	190	205
Payments on tuition	30	35	40	105	105	559	220	250	550
Total payments on training: (name of departn	389	767	559	1 036	1 045	2 019	1 888	2 171	2 631

Table 13.17: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Number of staff									
Number of personnel trained	203	105	76	81	81	81	84	108	110
of which									
Male	103	55	76	81	81	81	84	108	110
Female	100	50							
Number of training opportunities	48	22	23	39	39	39	48	51	51
of which									
Tertiary	27	2	8	11	11	11	14	16	16
Workshops	5	1	5	6	6	6	10	11	11
Seminars	16	19	10	22	22	22	24	24	24
Other									
Number of bursaries offered	23	2	5	20	20	20	5	8	9
Number of interns appointed	2	3	6				3	4	5
Number of learnerships appointed	54	2	2	10	10	10	17	12	15
Number of days spent on training	103	113	162	189	189	189	197	197	200

Table 2.17: Reconciliation of structural changes: Human Settlement

Programmes for 2009/10			Programmes for 2010/11		
	2009/10 Equivalent			2010/11 Equivalent	
	Programme	Subprogramme		Programme	Subprogramme
Programme 1: Administration	1	2	Programme 1: Administration	1	2
Programme 2: Housing Needs, Research and Pla	2	5	Programme 2: Housing Needs, Research a	2	5
Programme 3: Housing Development, Implementa	3	5	Programme 3: Housing Development, Imple	3	5
Programme 4: Housing Assets	4	4	Programme 4: Housing Assets	4	4

Annexure to Estimates of Provincial Expenditure

Table B1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts									
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets									
Sale of goods and services produced by department	56	59	62	65	65	65	69	73	77
Sales by market establishments									
Administrative fees	56	59	62	65	65	65	69	73	77
Interest, dividends and rent on land	1 026	990	1 039	1 039	1 091	1 091	1 145	1 214	1 275
Interest	1 026	990	1 039	1 039	1 091	1 091	1 145	1 214	1 275
Sales of capital assets	4	5	4	4	4	4	4	4	4
Land and subsoil assets									
Other capital assets	4	5	4	4	4	4	4	4	4
Financial transactions in assets and liabilities	59	11	10	10	10	10	10	12	13
Total departmental receipts	1 145	1 065	1 115	1 118	1 170	1 170	1 228	1 303	1 369

Table B.2: Receipts: Sector specific "of which" items to be included in Table B.1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department	56	59	62	65	65	65	69	73	77
Sales by market establishments									
.....									
Other sales									
Of which	1 089	1 006	1 053	1 053	1 105	1 105	1 159	1 230	1 292
Interest, dividends and rent on land	1 026	990	1 039	1 039	1 091	1 091	1 145	1 214	1 275
Sales of capital assets	4	5	4	4	4	4	4	4	4
Financial transactions in assets	59	11	10	10	10	10	10	12	13
.....									
Total departmental receipts	1 145	1 065	1 115	1 118	1 170	1 170	1 228	1 303	1 369

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Human Settlements									
Goods and services	17 398	20 581	22 135	40 229	49 305	49 305	46 934	35 012	48 427
<i>of which</i>									
Administrative fees		34	12	70	150	150	321	171	200
Advertising	1 066	1 468	1 560	1 803	1 651	1 651	1 378	442	2 050
Assets <R5000	646	958	1 100						
Audit cost: External	891	1 210	1 312	2 366	1 743	1 743	2 308	600	1 980
Bursaries (employees)	396	1 080	1 153	1 354	659	659	450	250	1 450
Catering: departmental activities	632	611	563	274	1 885	1 885	767	808	870
Communication	1 061	1 367	1 806	2 833	3 994	3 994	5 706	3 646	3 931
Computer services	96	97	102	127	138	138	249	150	1 440
Cons/prof: business & advisory services	668	834	900		1 663	1 663			
Cons/prof: legal cost	1 565	1 700	2 058	2 625	2 326	2 326	2 890	617	763
Contractors					155	155	5	65	85
Government motor transport					2 729	2 729	2 950	3 098	3 253
Inventory: Food and food suppliers	12	49	34	79	229	279	586	343	45
Inventory: Other consumables				2 107	257	257	12	320	200
Inventory: Stationery and printing	1 220	1 355	1 366	2 496	2 317	2 317	3 518	3 915	4 074
Lease payments	932	946	1 190	2 943	6 476	6 476	3 800	3 990	5 462
Owned & leasehold property expenditure					2 514	2 514	3 480	2 000	3 837
Travel and subsistence	2 936	3 164	3 453	6 406	7 355	7 305	8 309	6 893	9 078
Training & staff development	997	1 140	1 334	2 075	1 449	1 449	3 298	2 316	2 882
Operating expenditure	2 754	2 894	4 192	9 127	8 914	8 914	4 799	3 072	4 288
Venues and facilities	1 526	1 674	2 990	3 544	2 701	2 701	2 108	2 316	2 539
Other (Specify)									
Total economic classification: Human Settlements	17 398	20 581	22 135	40 229	49 305	49 305	46 934	35 012	48 427

Table B3: Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	30 187	34 772	42 128	70 140	79 638	79 638	83 126	75 414	90 251
Compensation of employees	17 144	18 918	23 297	41 362	43 632	43 632	51 193	54 008	56 708
Salaries and wages	17 144	15 134	19 104	37 139	37 958	37 958	44 032	46 944	49 302
Social contributions		3 784	4 193	4 223	5 674	5 674	7 161	7 064	7 406
Goods and services	13 043	15 854	18 831	28 778	36 006	36 006	31 933	21 406	33 543
of which									
Advertising	1 066	1 468	1 879	1 900	1 468	1 468	1 378	442	2 050
Communication	869	1 151	1 500	1 947	3 418	3 418	3 529	1 489	1 527
Travel and Subsistence	2 253	2 479	2 590	5 560	6 259	6 259	3 454	1 868	3 505
Transfers and subsidies to¹:	36	117	-	-	-	-	-	-	-
Provinces and municipalities	13	117	-	-	-	-	-	-	-
Provinces ²		-	-	-	-	-	-	-	-
Municipalities	13	117	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts		-	-	-	-	-	-	-	-
Social security funds		-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons									
Transfers and subsidies to¹: - continue	23	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵		-	-	-	-	-	-	-	-
Households	23			-	-	-	-	-	-
Social benefits		-	-	-	-	-	-	-	-
Other transfers to households	23			-	-	-	-	-	-
Payments for capital assets	3 358	3 126	3 715	3 270	3 715	3 715	5 307	2 067	3 500
Buildings and other fixed structures	758	376	-	-	-	-	-	-	-
Buildings		-	-	-	-	-	-	-	-
Other fixed structures	758	376	-	-	-	-	-	-	-
Machinery and equipment	2 600	2 750	3 662	3 270	3 715	3 715	5 307	2 067	3 500
Transport equipment									
Other machinery and equipment	2 600	2 750	3 662	3 270	3 715	3 715	5 307	2 067	3 500
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	53	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1 Administration	33 581	38 015	45 843	73 410	83 353	83 353	88 433	77 481	93 751

Table B3: Payments and estimates by economic classification: Programme 2 Housing Needs Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	6 233	6 362	7 024	22 929	17 179	17 179	36 900	36 439	38 638
Compensation of employees	5 189	5 405	5 775	19 458	13 708	13 708	31 456	33 187	34 846
Salaries and wages	4 356	4 540	4 650	16 978	11 910	11 910	27 113	28 608	30 037
Social contributions	833	865	1 125	2 480	1 798	1 798	4 343	4 579	4 809
Goods and services	1 044	957	1 249	3 471	3 471	3 471	5 444	3 252	3 792
of which	-	-	-	-	-	-	-	-	-
Communication	75	77	103	500	508	508	611	867	1,014
Travel and Subsistence	392	282	382	667	776	776	1,618	718	1,173
Transfers and subsidies to¹:	4,413	7,675	-	-	-	-	-	-	-
Provinces and municipalities	7	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	7	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	4,406	7,675	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	4,406	7,601	-	-	-	-	-	-	-
Public corporations	4,406	7,601	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	74	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	74	-	-	-	-	-	-	-
Payments for capital assets	-	-	8,033	12,000	12,625	12,625	33,752	7,910	10,118
Buildings and other fixed structures	-	-	8,033	12,000	12,625	12,625	33,752	7,910	10,118
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	8,033	12,000	12,625	12,625	33,752	7,910	10,118
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (ni)	10,646	14,037	15,057	34,929	29,804	29,804	70,652	44,349	48,756
<i>Of which: Capitalised compensation⁶</i>									

Table B3: Payments and estimates by economic classification: Programme 3 Human Development Implementation Planning And Target

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	21 504	22 082	32 697	47 091	42 865	42 865	56 005	59 987	63 206
Compensation of employees	18 038	18 426	27 510	37 197	32 971	32 971	47 045	49 633	52 114
Salaries and wages	15 346	15 478	24 759	32 520	28 230	28 230	40 459	42 684	44 818
Social contributions	2 692	2 948	2 751	4 677	4 741	4 741	6 586	6 949	7 296
Goods and services	3 466	3 656	5 187	9 894	9 894	9 894	8 960	10 354	11 092
of which									
Communication	100	120	125	250	250	250	500	400	600
Travel and Subsistence	400	450	500	550	550	550	3,236	5,171	4,500
Interest and rent on land		-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	344,598	669,850	818,669	759,964	788,692	788,775	975,863	1,118,449	1,250,327
Provinces and municipalities	5	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	5	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	344 593	669 850	818 669	759 964	788 692	788 775	975 863	1 118 449	1 250 327
Public corporations and private enterprises ⁵	14 667	17 733	22 000	17 850					
Households	329 926	652 117	796 669	742 114	788 692	788 775	975 863	1 118 449	1 250 327
Social benefits									
Other transfers to households	329 926	652 117	796 669	742 114	788 692	788 775	975 863	1 118 449	1 250 327
Total economic classification: Programme (number a	366 102	691 932	851 366	807 055	831 557	831 640	1 031 868	1 178 436	1 313 533

Table B3: Payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Transfers and subsidies to¹:	-	-	-	53 333	5 755	5 755	6 541	7 122	5 567
Transfers and subsidies to¹: - continued	-	-	-	53 333	5 755	5 755	6 541	7 122	5 567
Public corporations and private enterprises ⁵	-	-	-		18 850	18 850	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers				5 483	255	255			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	6 541	7 122	5 567
Households	-	-	-	53 333	5 755	5 755	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	5 755	5 755	-	-	-
Total economic classification: Programme (number and name)	-	-	-	53 333	24 605	24 605	6 541	7 122	5 567

Table B.6.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
		2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
MP Housing Association	Programme 4: Housing Assets	-	-	-	-	-	-	6 541	7 122	5 567
Total departmental transfers to other entities		-	-	-	-	-	-	6541	7122	5567