

# Vote 11

## Human Settlements

R' 000	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>2 424 942</b>	<b>2 534 080</b>	<b>2 677 157</b>
of which			
<i>Current payments</i>	243 188	256 635	270 605
<i>Transfers and subsidies</i>	2 178 954	2 274 820	2 403 688
<i>Payments for capital assets</i>	2 800	2 625	2 864
<i>Payments for financial assets</i>	-	1 574	(1 574)
<b>Statutory Amount</b>	<b>1 574</b>	<b>1 652</b>	<b>1 743</b>
Responsible MEC	<b>MEC for Human Settlements, Safety and Liaison</b>		
Administering Department	<b>Human Settlements</b>		
Accounting Officer	<b>Head of Department</b>		

## 1. Overview

### Vision

A department at the centre of creating integrated sustainable human settlements

### Mission

To provide quality, integrated and sustainable human settlements that offers our communities a better living environment

### Core functions and responsibilities

The core functions and responsibilities of the department are:

- Rural settlement
- Informal settlement development and upgrading
- Rental and social housing
- Secure tenure and land acquisition
- Provision of title deeds to home owners
- Approval of housing projects to eliminate backlog
- Rectification of shoddy homes
- Installation of services that include other amenities

### Main Services

The main services that the department intends to deliver are:

- Administration and Strategic Support Services
- Asset Acquisition and Land Administration Services
- Project Management and Quality Assurance Services
- Housing Facilitation, Emerging Contractors Empowerment and Subsidy Administration Services
- Housing Policy, Planning and Research Services
- Consumer Education, Capacitation and Accreditation of Municipalities Services
- Legal and Contract Management Services
- Monitoring and Evaluation Services
- Corporate and information Communication Technologies Services
- Corporate Communication Services
- Corporate Secretariat services
- Financial and Procurement Services

### **Demands and Expected Changes in the Services and the Resources**

The Department of Human Settlements is assessing its direction and operations in order to create a predictable, functional, transparent and fair institution through a practical operational model within the legislative framework

More effective inter-governmental coordination in relation to land development, bulk infrastructure, servicing and social amenities requires the department to prioritize cooperative governance and institutional relations through the establishment of Basic Service Delivery Forums as per (Cabinet resolution. Basic Services Forum' task relates to Infrastructural and social amenities Forum with CoGTA; Co-hosting of Municipal & MEC Meeting (MuniMEC) with LGTA and conclude co-operative agreement in focal areas of land-use management and spatial planning; processes & crafting of responsive strategies and modalities to improve delivery mechanisms.

Mobilization of private sector resources requires the Department to ensure a coordinated response in identifying and mobilizing resources to support high potential economic opportunities; facilitate with relevant Sector Departments the alignment of skills needed for economic growth; and improve competitiveness and creating the opportunity for more and better jobs.

At the level of emergent contractors the Department requires to improve enabling economic environment and the ability of emergent contractors to start a new business or existing business to expand or choose not to relocate to a locality with perceived better competitive advantage.

### **Acts, rules and regulations**

The acts, rules and regulations the department must consider are;

- The Housing Act, 1997 (Act No. 107 of 1997)
- Prevention of Illegal Eviction from Unlawful Occupation of Land Act, 1998
- The Housing Consumer Protection Measures Act, 1998
- The Rental Housing Act, 1999 as amended
- Social Housing Act, No.16 of (2008) Home Loan and Mortgage Disclosure Act, 2000
- Broad Based Black Economic Empowerment Act, No 53 of 2003
- Preferential Procurement Policy Framework Act, No 5 of 2000
- Control of Access to Public Premises Act
- Promotion of Administrative Justice Act (No. 3 of 2000)
- The Protected Disclosures Act (PDA) (No. 26 of 2000)
- The Financial Intelligence Centre Act (FICA) (No. 38 of 2001)
- Inter-governmental Relations Framework Act of 2005
- Public Finance Management Act 105, 1999
- Transforming Public Service Delivery White Paper (Batho Pele)
- Public Service Act and Regulations
- Labour Relations Act
- Occupational Health and Safety Act
- White Paper: A new Housing policy and Strategy for South Africa, 1994
- National Housing Code, 2000 (Revised)
- The Comprehensive Plan for the Development of Sustainable Human Settlements (Breaking New Ground, 2004)
- National Environmental Management Act

#### **2. Review of the current financial year (2010/11)**

During the 2010/11 financial year the department aligned its priorities to Outcome 8: "Sustainable Human Settlements and Improved Quality of Household Life". The outcome is defined by the following attributes as stated in the National Government Outcomes Approach document:

- Access to adequate accommodation that is suitable, relevant, appropriately located, affordable and fiscally sustainable
- Access to basic services (water, sanitation, refuse removal and electricity)
- Security of tenure irrespective of ownership or rental, formal or informal structures
- Access to social services and economic opportunity within reasonable distance.

#### **Programme 1: Administration**

The department has finalized its Service Delivery Model (SDM). To assume a developer status, the SDM had to be reviewed and a cost-benefit analysis to be determined according to the expansion of the role of the department as per the National outcome. Intergovernmental relations were strengthened through functional MuniMec Forums

and facilitation of the establishment of Human Settlement Forums in various municipal districts and the metro. The department successfully hosted the Govan Mbeki Awards and the Human Settlement Summit. The department finalized the Service Charter, Service Standards and Service Delivery Improvement Plan, provided induction programmes and transversal training to staff. Ongoing development of the SCM Delegation Framework and Compliance Assessment Tool and progress has been made on meeting turnaround time of 30 days for suppliers.

Risk Control Management Committee has been established. There has been overall reduction in litigation statistics and pending cases.

## **Programme 2: Housing Planning and Research**

The department is continuing to strengthen its service delivery model. The department needs to improve on its ability to coordinate and lead the creation of integrated sustainable human settlements. A provincial policy for sustainable rural housing has been developed. The department is contributing to rural development through mainstreaming rural settlements development into the Provincial Rural Development Strategy. 12 of the 15 municipalities receiving hands on support from the department are predominantly rural. The department successfully implemented awareness campaigns including Housing on Wheels and conducted the training of interns.

## **Programme 3: Housing Development and Planning**

The department is to revive the Peoples Housing Process mechanism to upscale rural housing development. Through this policy, the department will seek to implement the Rural Housing Individual Voucher Programme, wherein the government seeks to speed up improvement of housing conditions of people in rural areas. The voucher system enables beneficiaries to claim the housing subsidy to acquire building materials that they will utilise to build their own homes. This project is especially significant given the largely rural geography of the Eastern Cape. Some of the achievements for Housing Development include:

- The department has maintained a uniform expenditure trend, this shows improved consistency and alignment in planning and implementation
- 10 862 stands have been serviced exceeding the annual target of 8000, of which 4587 are located within Informal Settlements
- 7781 beneficiaries approved exceeding target of 2500
- 320 Temporary shelters erected in NMBM, Chris Hani, Joe Gqabi, Amathole District Municipality, Alfred Nzo and OR Tambo in support of victims of disasters, thereby exceeding the target of 300.
- Social Housing Projects in Nelson Mandela Bay Metro (Park Towers) and Amalinda, East London (Emerald Sky) have reached 100% completion.
- A total of 782 Social Rental Units were completed against an Annual Target of 970 units (81%).

The slow progress of the department in achieving its delivery targets has resulted in the development of an Accelerated Service Delivery Plan and the establishment of dedicated resource teams. The department is faced with misalignment of grant funding within the Division of Revenue Act. This manifests itself through the disjuncture between the Municipal Infrastructure Grant (MIG) and Housing Conditional Grant, which results in stalling of approved projects due to unavailability of bulk infrastructure. The acquisition of well located, suitable land for housing delivery remains a challenge as the department has to compete with the private sector at market related prices for acquisition of land.

A list of contractors struggling to secure required quantities of materials has been compiled and the department is working on a cession arrangement with the available material suppliers. Interactive meetings have been held with the departmental appointed contractors to map out internal processes and expectations, to ensure that claims are duly completed and certified.

In addressing this challenge of blocked projects the department had developed an unblocking strategy. The projects will be defined according to the categories identified in order for the department to effectively unblock the projects. This would also increase consultation with developers to ensure that revised implementation plans are adhered to. Also the department has negotiated with contractors to ensure that units are completed within the required time. Consultative sessions were held with Municipal Infrastructure Grant (MIG) recipients to support the installation of bulk infrastructure.

## **Programme 4: Housing Asset Management**

In its efforts to improve the property market Phase 1 of the mixed mode development in Port Alfred (Thornhill), Ngangelizwe, Duncan Village, Hunters Retreat, South End and KSD has already begun. Projects at a feasibility stage include Duncan Village, Elundini, and Siyanda. It is envisaged that these inclusive / mixed mode housing development projects have the potential to encourage private sector investment to lower income housing and struggling gap market segment. 2 Land parcels were acquired comprising of 25.5ha, and a further 2 land parcels are at an advanced stage of acquisition in Gonubie (4.8 ha) and Haven Hills (6 ha) respectively

The Community Residential Unit (CRU) programme will provide for secure and stable rental tenure for lower income groups (persons with an income of between R800 and R3,500 per month). The department identified land that was set aside in a number of municipalities for piloting of the CRU, the identified areas include Nelson Mandela Bay Metro, Lukhanji, Kouga, Camdeboo, King Sabata Dalindyebo and Intsika Yethu.

### 3. Outlook for the coming financial year (2011/12)

In the 2010/11 financial year government adopted a new approach towards government planning and implementation, the Outcomes Approach. Department of Human Settlements contributes directly to sustainable human settlements and the improved quality of household life (Outcome 8). To accelerate the delivery of basic services and housing opportunities, and improving access to the property market, the Department of Human Settlements, together with municipalities, will focus on the following outputs over the medium to long term: upgrading 89252 units of accommodation within informal settlements (output 1); improving access to basic services by providing universal access to sanitation (output 2); facilitating the provision of 11 888 affordable social and rental housing units of accommodation in well located areas; facilitating the provision of improved housing finance opportunities for households falling within the gap market for people earning between R3 500 and R12 800 (output 3); and releasing 2721 hectares of provincial land for housing development.

Responding to the expectations of people that cluster on the cities and small towns of the province is a national challenge. This is made worse by attendant problems of urban congestion, environmental degradation, burgeoning population of under and unemployment and sprawling informal settlements. There is an imminent need to emphasize building partnerships amongst the various tiers of government, civil society, South African Local Government Association LGA and the private sector. In order to advance on strategic partnerships the Department works closely with Department of Local Government and Traditional Affairs in terms deriving a coordinated effort for integrated sustainable human settlements. The Department will continue to build solid effective intergovernmental relations, financial and fiscal relations system to ensure coordinated and integrated service delivery. This is intended to ensure efficiency in government spending, achievement of meaningful and constructive engagements that will ensure realization of outcome 8 service delivery targets.

National Cabinet took a decision during the 2010/11 financial year to discontinue the Municipal Infrastructure Grant (MIG) Cities Grant and transfer the function to the Department of Human Settlements. The Urban Settlements Development Grant (USDG) has been created for eight (8) metropolitan municipalities in the country in order to achieve the objectives of outcome 8. The USDG forms part of the family of Human Settlements funding streams and will flow directly from the National Department of Human Settlements to the metros. This is also in line with the Provincial pronouncement declaring BCM a METRO. Therefore, the following two Metros will benefit by the above funding streams,

- Nelson Mandela Bay Metro,
- Buffalo City Municipality.

Department of Human Settlements will now administer two grants namely, the USDG and the Integrated Human Settlements Development Grant (IHSDG) which will flow through the provinces.

#### **Programme 1: Administration**

The department plans to improve and accelerate housing delivery by focusing on quality improvement measures through implementation of comprehensive informal settlement upgrading plans, roll-out of emerging contractor policies, proactive planning of projects and central planning approaches, streamline internal processes flows and non-financial data processing. The department strengthen the fight against fraud and corruption, improve organisational mechanisms for planning, monitoring, evaluation and reporting towards a more coherent and integrated approach to service delivery and building a departmental framework for strong and effective management of special programmes. All resources will be geared towards the effective mainstreaming in all departmental programmes towards a common vision.

#### **Programme 2: Housing Planning Research**

With regards to Rural Development, the Department has embraced rural development as a priority and forms part of the Rural Development Strategy initiatives. New multi-year rural human settlement projects yielding 46 000 units will commence with the first phase during the 2011/12 financial year.

#### **Programme 3: Housing Development**

Implementation of multiyear projects for socially integrated, mixed mode housing development will encourage private sector investment to lower income housing and the struggling gap market segments. Projects of mixed mode development are identified in Ndlambe - (Thornhill), KSD-Ngangelizwe, BCM-Duncan Village, NMMM-Hunters, Retreat and South End. The department will focus on the delivery of 3 924 units under BNG plan.

The Department of Human Settlements plans for the delivery of 15 419 units and 20 148 serviced sites in the 2011/12 financial year. This will be delivered through various housing instruments which include the Peoples Housing Process, Integrated Rural Development Programme, Project Linked Subsidies, Informal Settlement Upgrading, Consolidation Subsidies and Rural Subsidies. Six projects are to be implemented through the utilisation of innovative construction methods and alternative building technologies in housing construction.

#### Programme 4: Housing Asset Management

The department has planned to acquire four (60ha) suitable, strategically located, land parcels. Within Social Rental Intervention, the department will be facilitating the development of 789 units for middle-income group (Gap Market) in Walmer, Port Elizabeth, 347 of which will be reserved for rental and 432 will be for sale. Furthermore, in Uitenhage, John's Street a total number of 400 units will be constructed and 160 units for Emerald Sky phase 4 in East London.

In terms of reaching out to other areas, we will be piloting social housing programmes in the King Sabatha Dalindyebo; Lukhanji; Matatiele, Makana and Camdeboo local municipalities. The department also plans to complete 1150 social rental units for the 2011/12 financial year.

## 4. Receipts and financing

### 4.1. Summary of receipts

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	50 311	238 476	203 167	216 872	256 485	225 809	243 945	256 774	271 392	8.03
Conditional grants	337 423	981 018	1 313 379	1 598 646	1 598 646	1 569 427	2 178 387	2 274 820	2 403 688	38.80
<i>Comprehensive HIV and Aids Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>Integrated Housing and Human Settlement Development Grant</i>	337 423	1 040 842	1 313 379	1 598 646	1 598 646	1 569 427	2 177 676	2 274 820	2 403 688	38.76
<i>Grant 10</i>	-	-	-	-	-	-	-	-	-	-
Departmental receipts	9 152	11 411	16 255	13 357	13 357	3 570	2 610	2 487	2 077	( 26.89)
<b>Total receipts</b>	<b>396 886</b>	<b>1 230 905</b>	<b>1 532 801</b>	<b>1 828 875</b>	<b>1 868 488</b>	<b>1 798 806</b>	<b>2 424 942</b>	<b>2 534 081</b>	<b>2 677 157</b>	<b>34.81</b>

Table 11.2 shows the summary of total receipts for the department. In the main, there are two revenue sources for the department namely; conditional grant and the equitable share. The Integrated Housing and Human Settlement Development Grant increases by 38 percent from the revised expenditure of R1.6 billion in the 2010/11 financial year to the estimated budget of R2.2 billion in the 2011/12 financial year. The equitable share portion increases by 8.3 percent from the revised expenditure of R226 million for the 2010/11 financial year to R245 million for the 2011/12 financial year. Equitable share will increase moderately over the 2011 MTEF reaching R271 million in 2013/14.

### 4.2. Departmental receipts collection

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 088	1 718	3 194	2 844	2 844	2 318	2 610	2 487	2 077	12.60
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on	5 725	9 330	11 277	10 513	10 513	1 126	-	-	-	( 100.00)
Sales of capital assets	374	206	-	-	-	37	-	-	-	( 100.00)
Transactions in financial assets and liabilities	965	157	1 784	-	-	89	-	-	-	( 100.00)
<b>Total</b>	<b>9 152</b>	<b>11 411</b>	<b>16 255</b>	<b>13 357</b>	<b>13 357</b>	<b>3 570</b>	<b>2 610</b>	<b>2 487</b>	<b>2 077</b>	<b>( 26.89)</b>

The department's two main sources of own revenue are rental on property and interest received from trust accounts. Revenue is estimated to decrease by 27 percent from the 2010/11 financial year to the 2011/12 financial year. This is due to a decrease in the municipal held trust account capital balances as they are utilized, hence the decrease in the interest earned.

## 5. Payment summary

#### Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

Estimates of Provincial Revenue and Expenditure: Vote 11: Human Settlements

The following assumptions were taken into consideration when this budget was formulated:

- Assumptions for salary increases have been taken into account, amongst others, adjustments contained in the wage agreement.
- Reprioritisation has been done because of financial resource constraints that the department is experiencing.
- To reprioritise spending to realign budgets to ensure targeted spending on frontline services.

### Programme summary

Table 11.8: Summary of provincial payments and estimates by programme: Vote 11: Human Settlements

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	14 784	1 113 188	1 425 708	96 236	96 399	95 480	104 548	110 153	116 161	9.50
2. Housing Planning And Research	4 588	15 066	15 436	17 067	17 445	17 052	18 084	18 988	20 032	6.05
3. Housing Development	370 214	93 302	82 846	1 708 369	1 747 361	1 679 098	2 295 071	2 397 337	2 532 943	36.68
4. Housing Asset Management	7 300	9 349	8 811	7 203	7 283	7 176	7 240	7 602	8 020	0.89
<b>Total</b>	<b>396 886</b>	<b>1 230 905</b>	<b>1 532 801</b>	<b>1 828 875</b>	<b>1 868 488</b>	<b>1 798 806</b>	<b>2 424 942</b>	<b>2 534 081</b>	<b>2 677 157</b>	<b>34.81</b>

Table 11.8 shows the vote summary for payments and estimates. The 2011/12 estimated payments for Human Settlements comprises mainly of the Integrated Housing and Human Settlement Development Grant which accounts for 90 percent of the department's voted budget. The budget for the department increases from estimated expenditure of R1.8 billion in the 2010/11 financial year to R2.4 billion in the 2011/12 financial year. This represents a 35 percent increase. The budget allocated to Programme 1 increases by 9.5 percent from the revised estimate of 2010/11 to the estimated budget for 2011/12. This increase is in part due to the decentralization of the Shared Internal Audit Services (SIAS) function by Provincial Treasury and the funds following the SIAS function to departments. Departments are to establish their own Internal Audit Units.

Housing Development increases from estimated expenditure of R1.7 billion in the 2010/11 financial year to R2.3 billion in the 2011/12 financial year. The large increase is due to significantly larger allocations made available to the province through the Integrated Housing and Human Settlement Development Grant. The increase in the grant allocation is to accelerate delivery of safe human settlements to the poor and speed up the upgrading of urban areas through concerted efforts in the eradication of informal settlements. The budget for the department increases gradually over the MTEF from R2.4 billion in the 2011/12 financial year to R2.7 billion in 2013/14 financial years.

### Summary of economic classification

Table 11.9: Summary of provincial payments and estimates by economic classification: Vote 11: Human Settlements

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>59 463</b>	<b>153 573</b>	<b>203 867</b>	<b>228 025</b>	<b>226 384</b>	<b>225 591</b>	<b>243 188</b>	<b>256 635</b>	<b>270 605</b>	<b>7.80</b>
Compensation of employees	45 304	98 904	142 268	160 727	160 923	159 491	170 486	179 605	189 484	6.88
Goods and services	14 159	54 669	61 581	67 238	65 461	66 100	72 701	77 030	81 121	9.99
Interest and rent on land	-	-	18	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>337 423</b>	<b>1 060 842</b>	<b>1 316 535</b>	<b>1 599 261</b>	<b>1 638 625</b>	<b>1 569 929</b>	<b>2 178 954</b>	<b>2 274 820</b>	<b>2 403 688</b>	<b>38.79</b>
Provinces and municipalities	-	20 000	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	337 423	1 040 842	1 316 535	1 599 261	1 638 625	1 569 929	2 178 954	2 274 820	2 403 688	38.79
<b>Payments for capital assets</b>	<b>-</b>	<b>16 490</b>	<b>12 399</b>	<b>1 589</b>	<b>3 479</b>	<b>3 287</b>	<b>2 800</b>	<b>2 625</b>	<b>2 864</b>	<b>(14.82)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	16 490	12 399	1 589	3 479	3 287	2 800	2 625	2 864	(14.82)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>16 490</b>	<b>12 399</b>	<b>1 589</b>	<b>3 479</b>	<b>3 287</b>	<b>2 800</b>	<b>2 625</b>	<b>2 864</b>	<b>(14.82)</b>
<b>Total</b>	<b>396 886</b>	<b>1 230 905</b>	<b>1 532 801</b>	<b>1 828 875</b>	<b>1 868 488</b>	<b>1 798 807</b>	<b>2 424 942</b>	<b>2 534 080</b>	<b>2 677 157</b>	<b>34.81</b>

Table 11.9 shows the vote summary for payments and estimates by economic classification. The main cost driver of the department's budget by economic classification is the Integrated Housing and Human Settlement Development Grant which is expected to have increased by over 50 percent from estimated expenditure for the 2010/11 financial year to end of the 2011 MTEF period.

Compensation of employees increases by 6.8 percent from the revised estimate of the 2010/11 financial year to the estimated payments of the 2011/12 financial year. Compensation of employees budget increases by 9.9 percent from an estimated expenditure of R159 million in the 2010/11 financial year to R170 million in the 2011/12 financial year. Increases in compensation of employees and goods and services emanate from establishment of the Internal Audit Units within departments and the finalization of the recruitment process and continuous efforts at human capital retention strategies. Increases in the Integrated Housing and Human Settlement Development Grant allocation will be geared towards the Duncan Village Revitalization Initiative (DVRI) as well as emphasis on attaining policy priority outcomes for strategic land acquisitions, rental & social housing and the upgrade of informal settlements.

## 5.1. Expenditure by district municipality

Table 11.12: Summary of departmental payments and estimates by benefiting district: Vote 11: Human Settlements

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	2 757	1 566	38 898	34 898	39 898	38 422	53 791	59 170	62 424	40.00
Amatole	28 768	216 345	251 943	251 965	256 965	247 457	346 440	381 084	402 044	40.00
O R Tambo	48 014	178 057	59 935	173 771	178 771	172 156	241 018	265 120	279 702	40.00
Ukhahlamba	25 716	114 611	74 481	74 758	79 758	76 807	107 530	118 283	124 789	40.00
Nelson Mandela Metro	158 950	203 938	594 822	289 261	294 261	283 373	396 722	436 394	460 396	40.00
EC Whole Province			54 908	545 619	550 509	529 527	651 480	583 273	619 054	23.03
<b>Total</b>	<b>395 340</b>	<b>1 229 073</b>	<b>1 530 764</b>	<b>1 826 049</b>	<b>1 865 939</b>	<b>1 796 286</b>	<b>2 424 942</b>	<b>2 534 081</b>	<b>2 677 156</b>	<b>35.00</b>

## 6. Programme description

### Programme 1: Administration

#### Description and Objectives

Administration has an internal and external focus. It provides leadership, and strategic management in accordance with applicable legislations and policies. Furthermore it performs a support function to the various programmes and Sub Programmes within the Vote. The programme enables the department to function efficiently and effectively by rendering the critical services through the following Sub Programmes; Office of the Member of Executive Council, Office of the Head of Department, Office of the Chief Operations Officer, Office of the Chief Financial Officer, Strategic Management, and Legal Advisory and Contract Services.

The purpose of each sub-programme is detailed below:

- *Office of the MEC*; provides political leadership and legislative interface between government, civil society and all other stakeholders. In addition it provides the MEC with strategic and operational support.
- *Office of the HOD*; provides strategic leadership and management guidance on policy implementation in ensuring Programmes delivery through utilisation of budgeted funds and human capital. In addition it fights fraud, corruption and ensure compliance with Minimum Information Security Standards in the Department of Housing.
- *Office of the CFO*; facilitates good governance, financial viability, internal controls, institutionalises supply chain management and manages statutory required reporting in line with legislative prescripts and regulation.
- *Chief Operations Officer*; facilitates and coordinates the implementation of Housing delivery programmes
- *Strategic Management*; provides managerial support and coordination, targeted policy support and streamlined administrative support to the Head of Department. It also coordinates and oversees the operations of the department which include strategic planning, corporate communications, monitoring and evaluation, stakeholder engagement.
- *Legal and Contracts Services*; providing optimal legal advisory services, updated and effective legislation as well as Contract Management Services within the Department.
- *Corporate Services*; provides the overall administration and support services to the department. Ensures adequate organisational capacity that meets the institutional needs so as to gear the department to deliver on its mandate. This responsibility includes the provision, development and retainment of competent workforce, facilitation of institutional development and provision of interoperable ICT solutions. The programme is also responsible to coordinate the implementation of transformation and change programmes enshrined in Batho Pele within the department and driving institutionalisation of a culture of innovation and excellence so as to enhance operational effectiveness and efficiency.

Estimates of Provincial Revenue and Expenditure: Vote 11: Human Settlements

Table 11.21: Summary of departmental payments and estimates by programme: Vote 11 - P1: Administration

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	-	-	4 540	4 978	6 087	5 948	6 040	6 051	6 383	1.55
2. Office of the HOD	1 546	1 832	8 426	9 836	9 008	8 890	12 289	12 903	13 381	38.23
3. Office of the CFO	-	-	1 365 619	33 920	35 369	35 873	36 746	39 252	40 812	2.43
4. Chief Operations Office	-	-	902	1 058	1 065	1 070	1 812	1 903	2 088	69.38
5. Strategic Management	-	-	13 089	13 809	13 241	13 234	14 542	15 270	16 109	9.89
6. Legal and Contract Services	-	-	5 655	6 769	6 807	6 903	7 336	7 703	8 726	6.27
7. Corporate Services	13 238	1 111 356	27 477	25 866	24 822	23 562	25 782	27 072	28 661	9.42
<b>Total</b>	<b>14 784</b>	<b>1 113 188</b>	<b>1 425 708</b>	<b>96 236</b>	<b>96 399</b>	<b>95 480</b>	<b>104 548</b>	<b>110 153</b>	<b>116 161</b>	<b>9.50</b>

Table 11.21 shows the summary of payments and estimates for Programme 1. The budget for the programme increases from estimated expenditure of R95.4 million in the 2010/11 financial year to R104.5 million in the 2011/12 financial year. The increase in the 2010/11 budget for the programme is due to incorporation of the Shared Internal Audit Services function within the head of department's office and the appointment of key personnel in the office of the chief operations office. The programme will experience moderate growth over the 2011 MTEF period.

Table 11.22: Summary of departmental payments and estimates by economic classification: Vote 11 - P1: Administration

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>14 784</b>	<b>55 856</b>	<b>98 717</b>	<b>94 647</b>	<b>92 856</b>	<b>92 130</b>	<b>101 626</b>	<b>107 528</b>	<b>113 297</b>	<b>10.31</b>
Compensation of employees	13 466	28 119	49 099	53 328	52 142	51 580	57 764	60 779	64 122	11.99
Goods and services	1 318	27 737	49 600	41 319	40 714	40 550	43 862	46 749	49 175	8.17
Interest and rent on land	-	-	18	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>1 040 842</b>	<b>1 314 710</b>	<b>-</b>	<b>64</b>	<b>63</b>	<b>121</b>	<b>-</b>	<b>-</b>	<b>92.06</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	1 040 842	1 314 710	-	64	63	121	-	-	92.06
<b>Payments for capital assets</b>	<b>-</b>	<b>16 490</b>	<b>12 281</b>	<b>1 589</b>	<b>3 479</b>	<b>3 287</b>	<b>2 800</b>	<b>2 625</b>	<b>2 864</b>	<b>(14.82)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	16 490	12 281	1 589	3 479	3 287	2 800	2 625	2 864	(14.82)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>14 784</b>	<b>1 113 188</b>	<b>1 425 708</b>	<b>96 236</b>	<b>96 399</b>	<b>95 480</b>	<b>104 547</b>	<b>110 153</b>	<b>116 161</b>	<b>9.50</b>

Table 11.22 shows the summary of payments and estimates by economic classification. Compensation of employees, the main cost driver of the programme, increases by 12 percent from the revised expenditure estimate of R51.5 million for the 2010/11 financial year to an estimated budget of R58 million for the 2011/12 financial year. Goods and services increase from R41 million in the 2010/11 financial year to R44 million in the 2011/12 financial year. Payments for capital assets will initially decline due to reclassification though there will be moderate growth in estimated payments over the 2011 MTEF.

## Programme 2: Housing Planning and Research

### Description and Objectives

The purpose of this programme is to facilitate the existence of a legislative and policy environment that is conducive to housing development within the Province. It also coordinates evidence-based integrated housing development planning, renders ongoing support to municipalities and provincial housing stakeholders to participate meaningfully in housing delivery.

The need to undertake and create a culture of evidence-based policy development and housing development planning within the Province has posed a challenge to the department to nurture capacity for housing research and management thereof, hence the delineation of Housing Policy and Research Sub Programme into two distinctive and yet mutually-inclusive specialities: Housing Policy Development and Analysis and Housing Research.

The program is divided into five sub-programmes with the following objectives:

- *Administration*; provides strategic leadership and management support to Directorates within the Programme, lead and informs an evidence-based housing development in the Province.
- *Policy*; facilitate ongoing housing policy and legislation development and review.
- *Planning*; facilitate the development of credible, integrated multi-year housing development plans

- *Needs and Research*; coordinates and manages province-wide housing research programmes, needs and comparative models
- *Municipal Accreditation and Support*; develop and implement capacity building programs for municipalities and stakeholders involved in housing delivery

### Policy developments:

Within the available resources, this programme has considered legislative and policy development and review in the following area (in the remainder of the MTEF Cycle):

- Rural Housing Policy
- Farm Worker and Occupier Housing Assistance Policy
- Housing Policy on Utilisation of Indigenous Knowledge and Appropriate Technologies
- Policy on Housing People Infected With and Affected By HIV and AIDS
- Policy on Emergency Housing Assistance within urban and rural contexts
- Eastern Cape Act on Eradication of Informal Settlements
- Eastern Cape Housing Act

**Table 11.24: Summary of departmental payments and estimates by programme: Vote 11 - P2: Housing Planning And Research**

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	4 588	6 732	8 061	8 577	9 237	8 908	9 885	10 379	10 950	10.97
2. Needs	-	1 329	1 146	1 954	1 820	1 930	2 014	2 114	2 231	4.33
3. Policy	-	1 988	1 026	1 301	1 500	1 209	1 051	1 104	1 164	(3.07)
4. Planning	-	3 218	2 169	2 560	2 375	2 384	2 429	2 550	2 691	1.89
5. Research	-	1 799	3 034	2 675	2 513	2 621	2 705	2 840	2 996	3.20
<b>Total</b>	<b>4 588</b>	<b>15 066</b>	<b>15 436</b>	<b>17 067</b>	<b>17 445</b>	<b>17 052</b>	<b>18 084</b>	<b>18 988</b>	<b>20 032</b>	<b>6.05</b>

Table 11.24 shows summary of payments and estimates for the housing planning and research. The budget for the programme increases from estimated expenditure of R17 million in the 2010/11 financial year to R18.1 million in the 2011/12 financial year which represents an increase of 6 percent. Facilitation and accreditation programmes for municipalities will continue with emphasis on provincial specific spatial geography and capacity availability. Growth will be moderate over the 2011 MTEF.

**Table 11.25: Summary of departmental payments and estimates by economic classification: Vote 11 - P2: Housing Planning And**

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>4 588</b>	<b>15 066</b>	<b>15 376</b>	<b>17 026</b>	<b>17 404</b>	<b>17 011</b>	<b>18 084</b>	<b>18 988</b>	<b>20 032</b>	<b>6.31</b>
Compensation of employees	3 835	9 129	12 714	13 766	13 669	13 396	12 316	12 932	13 643	(8.06)
Goods and services	753	5 937	2 662	3 260	3 735	3 615	5 768	6 056	6 389	59.56
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.00)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and Universities and technikon	-	-	-	-	-	-	-	-	-	-
Foreign governments and Public corporations and private Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	60	41	41	41	-	-	-	(100.00)
<b>Payments for capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed Machinery and equipment Heritage assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>4 588</b>	<b>15 066</b>	<b>15 436</b>	<b>17 067</b>	<b>17 445</b>	<b>17 052</b>	<b>18 084</b>	<b>18 988</b>	<b>20 032</b>	<b>6.05</b>

Table 11.25 shows the summary of payments and estimates by economic classification. Compensation of employees decreases from R13 million in the 2010/11 financial year to the R12.3 million in the 2011/12 financial year. Compensation of employees thus decreases by 8 percent. Goods & services increases by 57 percent from R13 million in the 2010/11 financial year to R12.3 million in the 2011/12 financial year. The increase in goods and services is due to the reclassification of stipend payments for interns from compensation of employees to goods and services.

## Service delivery measures

Table 11.26: Service delivery measures: Vote 11 - P2: Housing Planning And Research					
Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium-term estimates		
<b>Administration</b>	• Date of developing operational plan	31Mar	<b>31 Mar</b>	31Mar	31Mar
	• Number of Quarterly Performance Reports	4	<b>4</b>	4	4
	• Number of municipalities supported in development of business plan & performing housing function	3	<b>3</b>	3	9
	• Number of accreditation programmes approved and implemented	7	<b>6</b>	6	4
	• Date of development and review of provincial Human Settlement Capacity Building Plan	31Mar	<b>31 Mar</b>	31Mar	31Mar
	• Number of non formal training programme implemented based on training needs analysis		<b>9</b>	9	9
	• Number of training and development programmes implemented	2	<b>1</b>	1	
	• Number of Housing Consumer Education [HCE] Programs designed and implemented	2	<b>1</b>	1	
	• Number of Housing project steering committees established, trained and functional	30	<b>30</b>	30	
<b>Needs</b>	• Number of Human Settlement Projects evaluated for BNG principles conformity]		<b>6</b>	6	
	• Date of development and update of database on indigenous skills		<b>31 Mar</b>	31Mar	31Mar
	• Date of completion and update of Research Report on Social/Rental Housing		<b>31 Mar</b>		
	• Date of development of database on indigenous skills		<b>31 Mar</b>		
	• Date of completion of Research Report on Social/Rental Housing		<b>31 Mar</b>		
	• Date of development of Best practice model on Rural Human Settlements Development		<b>31 Mar</b>	31Mar	31Mar
	• Date of update of alternative technologies in material supply & construction designs	31Mar	<b>31 Mar</b>	31Mar	31Mar
	• Date of development and implementation of Knowledge Management Framework	31Mar	<b>31 Mar</b>	31Mar	31Mar
	• Indicator 9				
<b>Policy</b>	• Number of policies developed	1	<b>3</b>	2	2
	• Number of Acts passed and/or Policy guidelines approved		<b>1</b>	1	1
	• Number of Policy interpretation workshops/seminars	1	<b>2</b>	2	2
	• Indicator 4				
	• Indicator 5				
	• Indicator 6				
• Indicator 7					
• Indicator 8					
• Indicator 9					
<b>Planning</b>	• A Multi-year Housing development Plan/APP developed	15 Mar	<b>15 Feb</b>	15 Feb	15 Feb
	• Number of planned Human Settlement (Housing) Developments based on IDPs and National and Provincial priorities approved (units)	36 282	<b>44 259</b>	47 452	36 163
	• Number of housing chapters to be developed and reviewed	39	<b>39</b>	39	45
	• Number of municipalities capacitated and supported with regard to human settlement (housing) development planning	15	<b>15</b>	39	45
	• Date for the development of business plan	15 Feb	<b>15 Feb</b>	15 Feb	15 Feb
	• Indicator 6				
	• Indicator 7				
• Indicator 8					
• Indicator 9					
<b>Research</b>	• Date of Development of the Housing Needs Register for Municipalities	31Mar	<b>31 Mar</b>	31Mar	31Mar
	• Date the Housing Needs Register for 3 District Municipalities completed		<b>31 Mar</b>	31Mar	
	• Number of housing research reports secured for the research database	15	<b>15</b>	15	15
	• Number of Research Projects approved	2	<b>2</b>	2	2
	• Number of Research Papers completed	1	<b>3</b>	3	3
	• Date of completion of Research report on youth and other vulnerable groups	15 Mar			
	• Date of Mini-Surveys completed	31Mar	<b>31 Mar</b>	31Mar	31Mar
	• Indicator 8				
	• Indicator 9				

**Programme 3: Housing Programmes Facilitation and Administration**
**Description and Objectives**

The purpose of the programme is to facilitate the provision of integrated sustainable human settlements and social amenities, including the development, capacitation and participation of small and medium enterprise and other vulnerable groups, utilising the broad range of housing subsidy programmes (attached Annexure F) which include rural housing development.

The Programme is divided into five sub-programs with the following objectives:

*Administration*; provides administrative and management support to directorates within the programme.

*Individual Subsidies and Rural Intervention*; facilitates and administer the provision of housing subsidies to qualifying beneficiaries. Plan, facilitate and develop well located, quality housing infrastructure that is within building regulations, housing norms and standards while promoting integrated and sustainable human settlements.

*Informal Settlement Upgrading*; facilitate, promote, and manage integrated human settlement development.

*Rural Intervention (Emerging Contractor Development)*; provides support services to emerging contractors and other vulnerable groups.

*Social and Rental Intervention*; facilitates, coordinates and promotes development and management of social housing rental stock, within designated restructuring zones, monitoring and support to Social Housing Institutions, facilitates the implementation of Hostel Redevelopment/Upgrading programme (Community Residential Units programme), coordinates the implementation of the Rental Housing Act including the implementation of fair rental practices, the resolution of Landlord and Tenants disputes and supporting establishment of the Rental Housing Tribunal and provision of administrative support.

*Project Management and Quality Assurance (Programme 3.1)*; provides efficient and management and monitoring of housing projects by implementing and monitoring housing projects through various subsidy instruments in terms of national and provincial policy. Coordinate project planning, implement housing projects and ensure adequate provision of quality assurance services district-wide and provincially.

*Grant Management*; provides for the administration and management of the Integrated Housing and Human Settlement Development Grant (IHSDG) in line with the Division of Revenue Act. It also provides financial and non-financial performance of the grant through the Housing Subsidy System.

Social and Rental Housing and Programme 3.1 is housed under this programme in terms of the budget structure, however, Programme 3.1 is managed separately and implementation of Social and Rental Housing programme is managed under programme 4. The programme also forges the strategic partnerships with a broad range of external stakeholders namely, Development Bank of Southern Africa (DBSA), National Housing Finance Corporation, ABSA Devco and the Housing Development Agency, including the banking sector, Private Sector, Non Governmental Organisations and other government institutions.

Table 11.27: Summary of departmental payments and estimates by programme: Vote 11 - P3: Housing Development

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	4 425	754	1 651	2 158	3 020	2 116	2 060	2 163	2 282	(2.65)
2. Individual Housing Subsidies	351 509	61 405	6 475	5 508	5 874	5 864	6 259	6 572	6 933	6.74
3. Informal Settlement Upgrading	14 280	27 234	4 751	5 156	5 716	5 694	5 761	6 049	6 381	1.18
4. Social and Rental Intervention	-	2 246	3 307	4 865	4 854	4 806	5 995	6 295	6 641	24.74
5. Rural Intervention	-	1 663	3 354	3 673	3 947	3 854	3 872	4 066	4 289	0.47
6. Project Management and Quality Assurance	-	-	63 308	84 201	82 053	83 595	88 861	93 304	98 436	6.30
7. Grant Management	-	-	-	1 602 808	1 641 897	1 573 169	2 182 263	2 278 889	2 407 981	38.72
<b>Total</b>	<b>370 214</b>	<b>93 302</b>	<b>82 846</b>	<b>1 708 369</b>	<b>1 747 361</b>	<b>1 679 098</b>	<b>2 295 071</b>	<b>2 397 337</b>	<b>2 532 943</b>	<b>36.68</b>

Table 11.27 shows the summary of payments and estimates for Housing Development. The budget for the programme increases from estimated expenditure of R1.679 billion in the 2010/11 financial year to R2.182 billion in the 2011/12 financial year. This represents an increase of 37 percent. The budget for Social and Rental Intervention increases by 24 percent from 2010/11 to 2011/12. The increase is for the establishment of the Rental Housing Tribunal. The Rental Housing Tribunal will seek to normalise relations between landlords and tenants within the Rental Housing Sector of the province. The budget for the programme will seek to accelerate the programme for the eradication of informal settlements, improve rural housing and improve the monitoring and management of grant funding.

## Estimates of Provincial Revenue and Expenditure: Vote 11: Human Settlements

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>32 791</b>	<b>73 302</b>	<b>81 174</b>	<b>109 149</b>	<b>108 841</b>	<b>109 273</b>	<b>116 238</b>	<b>122 517</b>	<b>129 255</b>	<b>6.37</b>
Compensation of employees	22 188	54 469	72 801	87 625	89 024	88 417	94 415	99 604	105 082	6.78
Goods and services	10 603	18 833	8 373	21 524	19 817	20 856	21 822	22 913	24 173	4.63
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>337 423</b>	<b>20 000</b>	<b>1 554</b>	<b>1 599 220</b>	<b>1 638 520</b>	<b>1 569 825</b>	<b>2 178 833</b>	<b>2 274 820</b>	<b>2 403 688</b>	<b>38.79</b>
Provinces and municipalities	-	20 000	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	337 423	-	1 554	1 599 220	1 638 520	1 569 825	2 178 833	2 274 820	2 403 688	38.79
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>118</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	118	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and</i>	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>370 214</b>	<b>93 302</b>	<b>82 846</b>	<b>1 708 369</b>	<b>1 747 361</b>	<b>1 679 098</b>	<b>2 295 071</b>	<b>2 397 337</b>	<b>2 532 943</b>	<b>36.68</b>

Table 11.28 shows the summary of payments and estimates by economic classification. Compensation of employees decreases from R88 million in the 2010/11 financial year to the R94 million in the 2011/12 financial year. Compensation of employees therefore increases by 7 percent. Goods & services increases by 5 percent from the 2010/11 financial year to the 2011/12 financial year. The Integrated Housing and Human Settlements Development Grant increases from R1.569 billion in the 2010/11 financial year to R2.178 billion in the 2011/12 financial year. The grant will maintain above average growth over the 2011 MTEF and reach R2.532 billion in 2013/14. Urban renewal, rural housing programmes, social and rental housing and the eradication of informal settlements will remain central in the implementation of the human settlements grant.

Service delivery measures

Table 11.29: Service delivery measures: Vote 11 - P 3:					
Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium-term estimates		
<b>Administration</b>	<ul style="list-style-type: none"> <li>• Date of developing operational plan</li> <li>• Number of Quarterly Performance Reports</li> <li>• Number of quarterly performance assessments (PMDS)</li> <li>• Number of Branch Performance Review Sessions held</li> <li>• Number of IYM Reports</li> <li>• Indicator 5</li> <li>• Indicator 6</li> <li>• Indicator 7</li> <li>• Indicator 8</li> <li>• Indicator 10</li> </ul>	31Mar	<b>31 Mar</b>	31Mar	31Mar
		4	4	4	4
		4	4	4	4
		4	4	4	4
		12	12	12	12
<b>Individual Housing Subsidies</b>	<ul style="list-style-type: none"> <li>• Number of Subsidies Approved</li> <li>• Number of disaster affected beneficiaries /households assisted – temporary</li> <li>• Number of disaster affected beneficiaries /households assisted – permanent</li> <li>• Number of Enhanced PHP projects</li> <li>• Number of projects approved for FEDUP</li> <li>• Turnaround time to process applications on developer driven projects (days)</li> <li>• Number of Rural Housing projects approved</li> <li>• Indicator 8</li> <li>• Indicator 9</li> <li>• Indicator 10</li> </ul>	11650	<b>11 900</b>	12 000	12 500
		978	<b>1 300</b>	1500	1500
		660	<b>1 000</b>	1000	1500
		1	<b>2</b>	3	4
		1	<b>1</b>	2	
		30	<b>30</b>	30	30
			<b>6</b>	6	10
<b>Informal Settlement Upgrading</b>	<ul style="list-style-type: none"> <li>• Number of projects initiated towards informal settlements eradication</li> <li>• Number of housing unit constructed [Informal settlements upgrading]</li> <li>• Number of basic municipal engineering services facilitated</li> <li>• Number of Social Amenities/ Multi-Purpose Centres constructed</li> <li>• Indicator 5</li> <li>• Indicator 6</li> <li>• Indicator 7</li> <li>• Indicator 8</li> <li>• Indicator 10</li> </ul>	8	<b>8</b>	8	15
		3 954	<b>6 329</b>	6 329	11257
		4 294	<b>2 783</b>	2 783	7 271
		1	<b>2</b>	2	4
<b>Social and Rental Intervention</b>	<ul style="list-style-type: none"> <li>• Number of beneficiaries identified</li> <li>• Number of social rental projects approved</li> <li>• Number of social rental units completed for Social housing &amp; CRU</li> <li>• Private Sector Rental Housing facilitated [Including small scale &amp; larger corporate sector landlords]</li> <li>• Number of Institutional Housing Subsidy Programme facilitated</li> <li>• Turnaround time (days) for resolving cases of unfair practices</li> <li>• Indicator 8</li> <li>• Indicator 8</li> <li>• Indicator 9</li> <li>• Indicator 10</li> </ul>	970	<b>1 150</b>	3 361	3 700
		3			
		307	<b>1 171</b>	885	1043
		507	<b>1 521</b>	835	150
		2	<b>6</b>	3	1
		90	<b>90</b>	90	90
<b>Rural Intervention</b>	<ul style="list-style-type: none"> <li>• Number of emerging contractors registered in Housing Development Database</li> <li>• Number of Subsidies allocated to Orphans</li> <li>• Number of Foster care Homes renovated/purchased</li> <li>• Number of contractors supported [finance and material supply]</li> <li>• Number of vulnerable groups' subsidy application forms completed and submitted</li> <li>• Number of vulnerable groups' subsidy application forms completed and submitted</li> <li>• Number of emerging contractors meeting their contractual obligations and complying to standards set</li> <li>• Number of units allocated to emerging contractors [incubator programme]</li> <li>• Number of jobs created [EPWP Phase 2]</li> <li>• Indicator 10</li> </ul>	250	<b>300</b>	350	250
		21	<b>25</b>	30	35
		6	<b>8</b>	10	16
		4	<b>4</b>	4	2
		4	<b>4</b>	4	4
		20	<b>35</b>	60	96
		25	<b>21</b>	25	20
			<b>750</b>	875	1000
			<b>5 000</b>	6 000	1000
<b>Table 11.29: Service delivery measures: Vote 11 - P 3:</b>					
Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium-term estimates		
<b>Project Management and Quality Assurance</b>	<ul style="list-style-type: none"> <li>• Number of units completed</li> <li>• Date the Project Management Manual is finalised and commissioned</li> <li>• Number of projects initiated</li> <li>• Number of projects unblocked</li> <li>• Number of historical projects closed</li> <li>• Number of units inspected (conforming to norms and standards)</li> <li>• Number of houses rectified (Post 1994)</li> <li>• Number of houses rectified (Pre 1994)</li> <li>• Number of sites serviced</li> <li>• Number of projects [innovative construction methods/building technologies and materials]</li> </ul>	22 810	<b>15 419</b>	25 000	25 000
		30 Sep	<b>31 Mar</b>	31Mar	31Mar
		155	<b>82</b>	90	90
		40	<b>40</b>		
		120	<b>20</b>	20	20
		27 847	<b>28 800</b>	30 700	30 700
		4 896	<b>4 800</b>	5 100	5 100
		411	<b>441</b>	600	600
		20 098	<b>15 220</b>	22 472	22 472
		4	<b>6</b>	6	6
<b>Grant Management</b>	<ul style="list-style-type: none"> <li>1. Management and reporting of conditional grant funding</li> <li>2. Optimum utilisation of the Housing Subsidy System (HSS) information management system</li> <li>• Indicator 3</li> <li>• Indicator 4</li> <li>• Indicator 5</li> <li>• Indicator 6</li> <li>• Indicator 7</li> <li>• Indicator 8</li> <li>• Indicator 9</li> <li>• Indicator 10</li> </ul>	R1,6 Billion	<b>R 1,8 Billion</b>	R2,5 Billion	R2,6Billion
		6	<b>6</b>	6	6

Programme 4: Housing Asset Management

**Description and Objectives**

The purpose of housing asset management is to facilitate, co-ordinate and manage the implementation of the social housing programme, rental housing programmes and land acquisition for housing development purposes. Further the programme is tasked with the mandate of promoting home ownership through enhanced extended discount benefit scheme (EEDBS) and maintain state rental housing stock. The programme comprises of five sub-programmes with the following objectives:

- *Administration*; provides administration and management support to sub-programmes.
- *Sale and transfer of housing properties*; is responsible for the management of housing immovable assets, the housing debtor system and the transfer of state rental stock.
- *Devolution of housing properties*; is responsible for the facilitation, co-ordination of disposal of the human settlement immovable assets for housing development as well as assisting municipalities to acquire private and public land for housing development. Furthermore is mandated to facilitate transfer of residential sites to approved beneficiaries.
- *Enhanced extended discount benefit scheme*; is responsible for monitoring and co-ordination of implementation of the enhanced extended discount benefit scheme that relates to the transfer of old rental stock to qualifying beneficiaries as well as facilitation of rectification thereof.
- *Housing properties maintenance*; is responsible for the management of housing immovable assets, the maintenance of the housing assets and asset register.

**Table 11.30: Summary of departmental payments and estimates by programme: Vote 11 - P4: Housing Asset Management**

R 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	7300	3803	2876	1432	1768	1709	1738	1825	1925	1.70
2. Sale and Transfer of Housing Properties	-	1180	985	1046	1063	1049	1146	1203	1269	9.29
3. Devolution of Housing Properties	-	2193	2618	2808	2489	2473	2444	2556	2707	(1.17)
4. Enhanced Extended Discount Benefit Scheme	-	1416	1864	1797	1788	1800	1787	1876	1980	(0.72)
5. Housing Properties Maintenance	-	757	468	120	175	146	125	131	138	(14.18)
<b>Total</b>	<b>7300</b>	<b>9349</b>	<b>8811</b>	<b>7203</b>	<b>7283</b>	<b>7176</b>	<b>7240</b>	<b>7602</b>	<b>8020</b>	<b>0.89</b>

Table 11.30 shows the summary of payments and estimates for Housing Asset Management. The budget for the programme increases from estimated expenditure of R7.1 million in the 2010/11 financial year to R7.2 million in the 2011/12 financial year. This represents a marginal increase of 1 percent. The budget decrease in sub-programme 3, 4 and 5 and the increase in sub-programmes 1 and 2 are due to realignment of staff complements within the various units. This realignment was to further streamline the organisational structure with the programme structure.

**Table 11.31: Summary of departmental payments and estimates by economic classification: Vote 11 - P4: Housing Asset Management**

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>7 300</b>	<b>9 349</b>	<b>8 600</b>	<b>7 203</b>	<b>7 283</b>	<b>7 177</b>	<b>7 240</b>	<b>7 602</b>	<b>8 020</b>	<b>0.88</b>
Compensation of employees	5 815	7 187	7 654	6 008	6 088	6 098	5 991	6 291	6 637	(1.75)
Goods and services	1 485	2 162	946	1 195	1 195	1 079	1 249	1 311	1 384	15.79
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>211</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	211	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>7 300</b>	<b>9 349</b>	<b>8 811</b>	<b>7 203</b>	<b>7 283</b>	<b>7 177</b>	<b>7 240</b>	<b>7 602</b>	<b>8 020</b>	<b>0.88</b>

Table 11.31 shows the summary for payments and estimates by economic classification. Compensation of employees, the main cost driver of this programme, decreases by 1.8 percent from estimated expenditure of R6.1 million in the 2010/11 financial year to R5.9 million in the 2011/12 financial year. Goods and services increases by 16 percent from estimated expenditure of R1.079 million in the 2010/11 financial year and R1.249 million for the 2011/12 financial year. Growth over the 2011 MTEF will be moderate though it is in line with current spending capacity and requirements.

### Service delivery measures

Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium-term estimates		
<b>Administration</b>	<ul style="list-style-type: none"> <li>• Date of developing Operational Plan</li> <li>• Number of Quarterly Performance Reports</li> <li>• Indicator 3</li> <li>• Indicator 4</li> <li>• Indicator 5</li> <li>• Indicator 6</li> <li>• Indicator 7</li> <li>• Indicator 8</li> <li>• Indicator 9</li> </ul>	31Mar 4	31 Mar 4	31Mar 4	31Mar 4
<b>Sale and Transfer of Housing Properties</b>	<ul style="list-style-type: none"> <li>• Rand value of rental revenue collected from rental debtors</li> <li>• Number of debtors reduced per financial year</li> <li>• Indicator 3</li> <li>• Indicator 4</li> <li>• Indicator 5</li> <li>• Indicator 6</li> <li>• Indicator 7</li> <li>• Indicator 8</li> <li>• Indicator 9</li> </ul>	R1520,000 570	R 1,444,000 19	R1371,600 30	R1289,800 60
<b>Devolution of Housing Properties</b>	<ul style="list-style-type: none"> <li>• Number of land parcels procured</li> <li>• Number of land transfers to beneficiaries</li> <li>• Number of assets devolved</li> <li>• Indicator 4</li> <li>• Indicator 5</li> <li>• Indicator 6</li> <li>• Indicator 7</li> <li>• Indicator 8</li> <li>• Indicator 9</li> </ul>	4 12 000 5	5 15 000 10	6 26 000 15	5 22 000 15
<b>Enhanced Extended Discount Benefit Scheme</b>	<ul style="list-style-type: none"> <li>• Number of housing stock to be transferred to qualifying beneficiaries</li> <li>• Number of units rectified (Pre-1994 housing stock)</li> <li>• Indicator 3</li> <li>• Indicator 4</li> <li>• Indicator 5</li> <li>• Indicator 6</li> <li>• Indicator 7</li> <li>• Indicator 8</li> <li>• Indicator 9</li> </ul>	1500 441	1 250 441	1000 600	750 400
<b>Housing Properties Maintenance</b>	<ul style="list-style-type: none"> <li>• Number of state owned housing properties maintained</li> <li>• Number of rental units sold to beneficiaries</li> <li>• Number of rental units transferred</li> <li>• Indicator 4</li> <li>• Indicator 5</li> <li>• Indicator 6</li> <li>• Indicator 7</li> <li>• Indicator 8</li> <li>• Indicator 9</li> </ul>	179 19	406 19	376 30	316 60

## 7. Other programme information

### Personnel numbers and costs by programme

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	38	157	174	160	180	174	174
2. Housing Planning And Research	18	34	72	72	68	68	68
3. Housing Development	87	248	293	303	320	320	320
4. Housing Asset Management	-	31	23	17	15	15	15
<b>Total personnel numbers</b>	143	470	562	552	583	577	577
Total personnel cost (R'000)	45 304	98 904	142 268	159 491	170 486	179 605	189 484
Unit cost (R'000)	317	210	253	289	292	311	328

**Personnel numbers and costs by component**

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	143	470	562	562	557	552	583	577	577	5.62
Personnel cost (R'000)	45 304	98 904	142 268	160 727	160 923	159 491	170 486	179 605	189 484	6.89
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	11	11	33	33	33	26	29	29	29	11.54
Personnel cost (R'000)	4 572	1 811	9 223	11 655	10 586	10 088	10 849	11 535	12 328	7.54
Head count as % of total for department	7.69	2.34	5.87	5.87	5.92	4.71	4.97	5.03	5.03	5.61
Personnel cost as % of total for department	10.09	1.83	6.48	7.25	6.58	6.33	6.36	6.42	6.51	0.61
<b>Finance component</b>										
Personnel numbers (head count)	-	-	22	26	26	26	31	31	31	19.23
Personnel cost (R'000)	-	-	5 607	8 579	9 321	9 399	10 277	10 463	10 678	9.34
Head count as % of total for department	-	-	3.91	4.63	4.67	4.71	5.32	5.37	5.37	12.89
Personnel cost as % of total for department	-	-	3.94	5.34	5.79	5.89	6.03	5.83	5.64	2.29
<b>Full time workers</b>										
Personnel numbers (head count)	158	459	358	353	348	349	379	373	373	8.60
Personnel cost (R'000)	39 538	94 910	118 738	131 493	131 961	131 004	140 840	148 945	157 696	7.51
Head count as % of total for department	110.49	97.66	63.70	62.81	62.48	63.22	65.01	64.64	64.64	2.82
Personnel cost as % of total for department	87.27	95.96	83.46	81.81	82.00	82.14	82.61	82.93	83.22	0.57
<b>Part-time workers</b>										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>										
Personnel numbers (head count)	-	-	149	150	150	151	144	144	144	(4.64)
Personnel cost (R'000)	-	-	8 700	9 000	9 000	9 060	8 520	8 520	8 520	(5.96)
Head count as % of total for department	-	-	26.51	26.69	26.93	27.36	24.70	24.96	24.96	(9.71)
Personnel cost as % of total for department	-	-	6.12	5.60	5.59	5.68	5.00	4.74	4.50	(12.03)

**Payments on training by programme**

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	9	588	346	1 032	462	590	1 145	1 203	969	94.07
Subsistence and travel	-	-	60	140	43	43	100	105	111	132.56
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	9	588	286	892	419	547	1 045	1 098	858	91.04
2. Housing Planning And Research	117	-	30	85	85	144	-	-	-	(100.00)
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	117	-	30	85	85	144	-	-	-	(100.00)
3. Housing Development	-	81	144	140	140	191	-	-	-	(100.00)
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	81	144	140	140	191	-	-	-	(100.00)
4. Housing Asset Management	-	26	-	15	15	20	-	-	-	(100.00)
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	26	-	15	15	20	-	-	-	(100.00)
5.	-	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>126</b>	<b>695</b>	<b>520</b>	<b>1 272</b>	<b>702</b>	<b>945</b>	<b>1 145</b>	<b>1 203</b>	<b>969</b>	<b>21.16</b>
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	126	695	460	1 132	659	902	1 045	1 098	858	15.85

### Information on training

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	143	470	562	562	557	552	583	577	577	5.62
<i>of which</i>										
Number of personnel trained	115	253	427	83	83	83	700	700	700	743.37
Male	51	52	198	42	42	42	322	322	322	666.67
Female	64	201	229	41	41	41	378	378	378	821.95
Number of training opportunities	302	299	429	87	87	87	800	800	800	819.54
Tertiary	270	270	2	4	4	4	15	15	15	275.00
Workshops	21	16	427	83	83	83	785	785	785	845.78
Seminars	11	13								
Other										
Number of bursaries offered	50	75	2	5	5	5	15	15	15	200.00
External										
Internal	50	75	2	5	5	5	15	15	15	200.00
Number of interns appointed			150	142	142	142	150	150	150	5.63
Number of learnerships appointed	25	26								

### Structural changes

2010/11		2011/12	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1. 2. 3. 4. 5. 6. 7.	1. Administration	1. Office of the MEC 2. Office of the HOD 3. Office of the CFO 4. Chief Operations Office 5. Strategic Management 6. Legal and Contract Services 7. Corporate Services
2. Roads Infrastructure	1. 2. 3. 4. 5.	2. Housing Planning And Research	1. Administration 2. Needs 3. Policy 4. Planning 5. Research
3. Public And Freight Transport	1. 2. 3. 4. 5. 6. 7. 8.	3. Housing Development	1. Administration 2. Individual Housing Subsidies 3. Informal Settlement Upgrading 4. Social and Rental Intervention 5. Rural Intervention 6. Project Management and Quality Assurance 7. Grant Management
4. Traffic Management	1. 2. 3. 4. 5.	4. Housing Asset Management	1. Administration 2. Sale and Transfer of Housing Properties 3. Devolution of Housing Properties 4. Enhanced Extended Discount Benefit Scheme 5. Housing Properties Maintenance
5. Community Based Programme	1. 2. 3.	5.	1. Unit1 2. 3.

**Annexures to the**

**Estimates of Provincial Revenue**

**and Expenditure**

**Department of Human Settlements**

**Specification of receipts**

Table 11.B1.A.: Specification of departmental own receipts: Vote 11: Human Settlements										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital</b>	2 088	1 718	3 194	2 844	2 844	2 318	2 610	2 487	2 077	12.60
Sales of goods and services produced by	2 088	1 718	3 194	2 844	2 844	2 318	2 610	2 487	2 077	12.60
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	2 088	1 718	3 194	2 844	2 844	2 318	2 610	2 487	2 077	12.60
Of which										
Boarding & Lodging	-	-	-	-	-	-	-	-	-	-
Commission on insurance	-	-	-	-	-	-	-	-	-	-
External exams	-	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-	-
House rent	-	-	-	-	-	-	-	-	-	-
Lab services	-	-	-	-	-	-	-	-	-	-
Letting of property	-	-	-	-	-	-	-	-	-	-
Lost library books	-	-	-	-	-	-	-	-	-	-
Miscellaneous Capital Receipts	-	-	-	-	-	-	-	-	-	-
Parking	-	-	-	-	-	-	-	-	-	-
Registration, tuition & exam fees	-	-	-	-	-	-	-	-	-	-
Sales of agricultural products	-	-	-	-	-	-	-	-	-	-
Sales	-	-	-	-	-	-	-	-	-	-
Sport gatherings	-	-	-	-	-	-	-	-	-	-
Subsidised Motor Transport	-	-	-	-	-	-	-	-	-	-
Tender documentation	-	-	-	-	-	-	-	-	-	-
Trading account surplus	-	-	-	-	-	-	-	-	-	-
Tuition fees	-	-	-	-	-	-	-	-	-	-
Vehicle repair service	-	-	-	-	-	-	-	-	-	-
Other	2 088	1 718	3 194	2 844	2 844	2 318	2 610	2 487	2 077	12.60
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	5 725	9 330	11 277	10 513	10 513	1 126	-	-	-	(100.00)
Interest	5 725	9 330	11 277	10 513	10 513	1 126	-	-	-	(100.00)
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	374	206	-	-	-	37	-	-	-	(100.00)
Land and subsoil assets	374	-	-	-	-	-	-	-	-	-
Other capital assets	-	206	-	-	-	37	-	-	-	(100.00)
<b>Financial transactions in assets and liabilities</b>	965	157	1 784	-	-	89	-	-	-	(100.00)
<b>Total departmental receipts</b>	<b>9 152</b>	<b>11 411</b>	<b>16 255</b>	<b>13 357</b>	<b>13 357</b>	<b>3 570</b>	<b>2 610</b>	<b>2 487</b>	<b>2 077</b>	<b>(26.89)</b>

**Specification of receipts: Sector specific items**

Table 11.B1.B.: Specification of the sector specific items on own source receipts: Vote 11: Human Settlements

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital</b>	2 088	1 718	3 194	2 844	2 844	2 318	2 610	2 487	2 077	12.60
Sales of goods and services produced by	2 088	1 718	3 194	2 844	2 844	2 318	2 610	2 487	2 077	12.60
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	2 088	1 718	3 194	2 844	2 844	2 318	2 610	2 487	2 077	12.60
Of which										
Sector specific item 1										
Sector specific item 2										
Sector specific item 3										
Sector specific item 4										
Sector specific item 5										
Sector specific item 6										
Sector specific item 7										
Sector specific item 8										
Sector specific item 9										
Sector specific item 10										
Sector specific item 11										
Sector specific item 12										
Sector specific item 13										
Sector specific item 14										
Sector specific item 15										
Sector specific item 16										
Sector specific item 17										
Sector specific item 18										
Sector specific item 19										
Other	2 088	1 718	3 194	2 844	2 844	2 318	2 610	2 487	2 077	12.60
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	5 725	9 330	11 277	10 513	10 513	1 126	-	-	-	(100.00)
Interest	5 725	9 330	11 277	10 513	10 513	1 126	-	-	-	(100.00)
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	374	206	-	-	-	37	-	-	-	(100.00)
Land and subsoil assets	374	-	-	-	-	-	-	-	-	-
Other capital assets	-	206	-	-	-	37	-	-	-	(100.00)
<b>Financial transactions in assets and liabilities</b>	965	157	1 784	-	-	89	-	-	-	(100.00)
<b>Total departmental receipts</b>	<b>9 152</b>	<b>11 411</b>	<b>16 255</b>	<b>13 357</b>	<b>13 357</b>	<b>3 570</b>	<b>2 610</b>	<b>2 487</b>	<b>2 077</b>	<b>(26.89)</b>

Payments and estimates by economic classification

Table 11.B2.A.: Details of payments and estimates by economic classification: Vote 11: Human Settlements

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	59 463	153 573	203 867	228 025	226 384	225 591	243 188	256 635	270 605	7.80
Compensation of employees	45 304	98 904	142 268	160 727	160 923	159 491	170 486	179 605	189 484	6.89
Salaries and wages	41 238	91 503	125 526	142 098	141 968	140 535	150 419	158 535	167 255	7.03
Social contributions	4 066	7 401	16 742	18 629	18 955	18 956	20 067	21 071	22 230	5.86
Goods and services	14 159	54 669	61 581	67 298	65 461	66 100	72 701	77 030	81 121	9.99
Of which										
Administrative fees	44	-	38	64	154	410	-	-	-	(100.00)
Advertising	144	4 284	2 326	1 109	739	485	760	798	848	56.70
Assets < than the threshold (currently R5000)	139	2 728	2 725	1 229	1 476	1 618	842	884	933	(47.95)
Audit cost: External	-	320	3 628	3 667	1 739	1 738	6 224	6 877	7 255	258.11
Bursaries (employees)	-	-	60	140	43	43	100	105	111	132.56
Catering: Departmental activities	628	956	1 196	1 342	974	1 026	493	519	547	(51.94)
Communication	12	1 047	5 521	9 007	7 158	7 637	6 788	7 128	7 650	(11.11)
Computer services	-	1 653	3 585	5 158	3 744	3 591	4 000	4 200	4 431	11.39
Consultants and professional service: Business and	4 641	7 996	4 933	5 205	7 936	9 676	3 505	3 680	3 651	(63.78)
Consultants and professional service: Infrastructure and	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	1 568	1 817	1 902	2 028	2 120	2 351	2 469	2 604	10.90
Contractors	-	63	610	-	996	1 056	100	105	311	(90.53)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	2	46	194	231	337	354	306	322	340	(13.32)
Fleet services (including government motor transport)	-	6 579	11 616	12 000	7 857	550	7 548	7 925	8 361	1272.36
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	76	-	161	26	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	928	-	108	201	250	263	377	24.38
Inventory: Medical supplies	-	-	-	20	17	17	-	-	-	(100.00)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	318	165	1 246	1 165	1 379	1 060	1 113	1 274	(23.12)
Inventory: Stationery and printing	1 306	1 026	1 430	1 327	1 652	1 550	2 029	2 130	2 097	30.92
Lease payments (incl. operating leases, excl. finance)	-	1 127	2 364	2 110	3 536	9 407	3 436	3 608	3 506	(63.47)
Property payments	-	1 403	200	-	46	570	344	362	382	(39.67)
Transport provided: Departmental activity	3 157	10 132	-	-	-	-	-	-	-	-
Travel and subsistence	2 191	2 519	13 079	15 959	18 872	17 691	18 451	19 704	21 088	4.29
Training and development	126	695	460	1 132	659	902	1 045	1 098	858	15.85
Operating expenditure	210	5 125	2 708	1 871	1 510	1 986	12 143	12 751	13 452	511.48
Venues and facilities	1 559	5 008	1 998	2 419	2 690	2 095	926	989	1 044	(55.79)
Interest and rent on land	-	-	18	-	-	-	-	-	-	-
Interest	-	-	18	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Current)</b>	337 423	1 060 842	1 316 535	1 599 261	1 638 625	1 569 906	2 178 954	2 274 820	2 403 688	38.80
Provinces and municipalities	-	20 000	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	20 000	-	-	-	-	-	-	-	-
Municipalities	-	20 000	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	337 423	1 040 842	1 316 535	1 599 261	1 638 625	1 569 906	2 178 954	2 274 820	2 403 688	38.80
Social benefits	-	-	3 156	115	479	479	567	-	-	18.37
Other transfers to households	337 423	1 040 842	1 313 379	1 599 146	1 638 146	1 569 427	2 178 387	2 274 820	2 403 688	38.80

Estimates of Provincial Revenue and Expenditure: Vote 11: Human Settlements

Table 11.B2.A.: Details of payments and estimates by economic classification: Vote 11: Human Settlements

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Transfers and subsidies (Capital)</b>	-	-	-	-	-	23	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	23	-	-	-	(100.00)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	23	-	-	-	(100.00)
<b>Transfers and subsidies (Total)</b>	337 423	1 060 842	1 316 535	1 599 261	1 638 625	1 569 929	2 178 954	2 274 820	2 403 688	38.79
Provinces and municipalities	-	20 000	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	20 000	-	-	-	-	-	-	-	
Municipalities	-	20 000	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	337 423	1 040 842	1 316 535	1 599 261	1 638 625	1 569 929	2 178 954	2 274 820	2 403 688	38.79
Social benefits	-	-	3 156	115	479	479	567	-	-	18.37
Other transfers to households	337 423	1 040 842	1 313 379	1 599 146	1 638 146	1 569 450	2 178 387	2 274 820	2 403 688	38.80
<b>Payments for capital assets</b>	-	16 490	12 399	1 589	3 479	3 287	2 800	2 625	2 864	(14.82)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	16 490	12 399	1 589	3 479	3 287	2 800	2 625	2 864	(14.82)
Transport equipment	-	-	-	-	809	809	300	-	-	(62.92)
Other machinery and equipment	-	16 490	12 399	1 589	2 670	2 478	2 500	2 625	2 864	0.89
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	396 886	1 230 905	1 532 801	1 828 875	1 868 488	1 798 807	2 424 942	2 534 080	2 677 157	34.81

**Payments and estimates by economic classification: Sector specific items**

Table 11.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 11: Human Settlements										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	59 463	153 573	203 867	228 025	226 384	225 591	243 188	256 635	270 605	7.80
Compensation of employees	45 304	98 904	142 268	160 727	160 923	159 491	170 486	179 605	189 484	6.89
Salaries and wages	41 238	91 503	125 526	142 098	141 968	140 535	150 419	158 535	167 255	7.03
Social contributions	4 066	7 401	16 742	18 629	18 955	18 956	20 067	21 071	22 230	5.86
Goods and services	14 159	54 669	61 581	67 298	65 461	66 100	72 701	77 030	81 121	9.99
Of which										
Administrative fees	44	-	38	64	154	410	-	-	-	(100.00)
Advertising	144	4 284	2 326	1 109	739	485	760	798	848	56.70
Assets <R5000	139	2 728	2 725	1 229	1 476	1 618	842	884	933	(47.95)
Audit cost: External	-	320	3 628	3 667	1 739	1 738	6 224	6 877	7 255	258.11
Bursaries (employees)	-	-	60	140	43	43	100	105	111	132.56
Catering: Departmental activities	628	956	1 196	1 342	974	1 026	493	519	547	(51.94)
Communication	12	1 047	5 521	9 007	7 158	7 637	6 788	7 128	7 650	(11.11)
Computer services	-	1 653	3 585	5 158	3 744	3 591	4 000	4 200	4 431	11.39
Cons/prof/business & advisory services	4 641	7 996	4 933	5 205	7 936	9 676	3 505	3 680	3 651	(63.78)
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	1 568	1 817	1 902	2 028	2 120	2 351	2 469	2 604	10.90
Contractors	-	63	610	-	996	1 056	100	105	311	(90.53)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	2	46	194	231	337	354	306	322	340	(13.32)
Government motor transport	-	6 579	11 616	12 000	7 857	550	7 548	7 925	8 361	1272.36
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	76	-	161	26	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	928	-	108	201	250	263	377	24.38
Inventory: Medical supplies	-	-	-	20	17	17	-	-	-	(100.00)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	318	165	1 246	1 165	1 379	1 060	1 113	1 274	(23.12)
Lease payments	1 306	1 026	1 430	1 327	1 652	1 550	2 029	2 130	2 097	30.92
Owned & leasehold property expenditure	-	1 127	2 364	2 110	3 536	9 407	3 436	3 608	3 506	(63.47)
Transport provided dept activity	-	1 403	200	-	46	570	344	362	382	(39.67)
Travel and subsistence	3 157	10 132	-	-	-	-	-	-	-	-
Training & staff development	2 191	2 519	13 079	15 959	18 872	17 691	18 451	19 704	21 088	4.29
Operating expenditure	126	695	460	1 132	659	902	1 045	1 098	858	15.85
Venues and facilities	210	5 125	2 708	1 871	1 510	1 986	12 143	12 751	13 452	511.48
Other	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	18	-	-	-	-	-	-	-
Interest	-	-	18	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Current)</b>	337 423	1 060 842	1 316 535	1 599 261	1 638 625	1 569 906	2 178 954	2 274 820	2 403 688	38.80
Provinces and municipalities	-	20 000	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	20 000	-	-	-	-	-	-	-	-
Municipalities	-	20 000	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	337 423	1 040 842	1 313 379	1 599 261	1 638 625	1 569 906	2 178 954	2 274 820	2 403 688	38.80
Social benefits	-	-	3 156	115	479	479	567	-	-	18.37
Other transfers to households	337 423	1 040 842	1 313 379	1 599 146	1 638 146	1 569 427	2 178 387	2 274 820	2 403 688	38.80

Estimates of Provincial Revenue and Expenditure: Vote 11: Human Settlements

Table 11.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 11: Human Settlements

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Transfers and subsidies (Capital)</b>	-	-	-	-	-	23	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	23	-	-	-	(100.00)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	23	-	-	-	(100.00)
<b>Transfers and subsidies (Total)</b>	337 423	1 060 842	1 316 535	1 599 261	1 638 625	1 569 929	2 178 954	2 274 820	2 403 688	38.79
Provinces and municipalities	-	20 000	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	20 000	-	-	-	-	-	-	-	
Municipalities	-	20 000	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	337 423	1 040 842	1 316 535	1 599 261	1 638 625	1 569 929	2 178 954	2 274 820	2 403 688	38.79
Social benefits	-	-	3 156	115	479	479	567	-	-	18.37
Other transfers to households	337 423	1 040 842	1 313 379	1 599 146	1 638 146	1 569 450	2 178 387	2 274 820	2 403 688	38.80
<b>Payments for capital assets</b>	-	16 490	12 399	1 589	3 479	3 287	2 800	2 625	2 864	(14.82)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	16 490	12 399	1 589	3 479	3 287	2 800	2 625	2 864	(14.82)
Transport equipment	-	-	-	-	809	809	300	-	-	(62.92)
Other machinery and equipment	-	16 490	12 399	1 589	2 670	2 478	2 500	2 625	2 864	0.89
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	396 886	1 230 905	1 532 801	1 828 875	1 868 488	1 798 807	2 424 942	2 534 080	2 677 157	34.81

Estimates of Provincial Revenue and Expenditure: Vote 11: Human Settlements

Table 11.B2.A1.: Details of payments and estimates by economic classification: Vote 11 - Pt: Administration

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	14 784	55 856	98 717	94 647	92 856	92 130	101 626	107 528	113 297	10.31
Compensation of employees	13 466	28 119	49 099	53 328	52 142	51 580	57 764	60 779	64 122	11.99
Salaries and wages	12 121	24 880	43 636	47 619	46 566	46 004	51 853	54 573	57 575	12.72
Social contributions	1 345	3 239	5 463	5 709	5 576	5 576	5 911	6 206	6 547	6.00
Goods and services	1 318	27 737	49 600	41 319	40 714	40 550	43 862	46 749	49 175	8.17
Of which										
Administrative fees	-	-	37	64	154	223	-	-	-	(100.00)
Advertising	-	1 539	1 995	808	438	436	600	630	671	37.61
Assets < than the threshold (currently R5000)	49	2 715	2 693	1 167	1 414	1 427	822	863	911	(42.39)
Audit cost: External	-	320	3 628	3 667	1 739	1 738	6 224	6 877	7 255	258.11
Bursaries (employees)	-	-	60	140	43	43	100	105	111	132.56
Catering: Departmental activities	5	400	656	801	463	447	433	456	481	(3.07)
Communication	2	1 047	5 517	7 063	5 214	5 422	5 253	5 516	5 949	(3.11)
Computer services	-	1 653	3 585	5 158	3 744	3 591	4 000	4 200	4 431	11.39
Consultants and professional service: Business and	534	2 360	4 660	4 710	7 481	7 359	2 975	3 124	3 063	(59.57)
Consultants and professional service: Infrastructure and	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	1 543	1 815	1 902	2 028	2 120	2 351	2 469	2 604	10.90
Contractors	-	34	306	-	996	1 022	100	105	311	(90.22)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	2	22	97	122	228	207	152	160	168	(26.57)
Fleet services (including government motor transport)	-	6 579	11 616	2 000	314	291	500	525	554	71.82
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	76	-	135	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	928	-	108	135	250	263	377	85.19
Inventory: Medical supplies	-	-	-	20	17	17	-	-	-	(100.00)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	62	160	1 209	1 128	1 080	1 010	1 061	1 219	(6.46)
Inventory: Stationery and printing	20	794	1 353	1 101	1 426	1 441	1 824	1 915	1 870	26.55
Lease payments (incl. operating leases, excl. finance)	-	1 014	2 205	2 110	3 536	3 518	2 936	3 083	2 952	(16.54)
Property payments	-	-	200	-	46	46	344	362	382	644.59
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	586	2 401	4 162	5 243	7 031	6 790	6 687	7 352	8 056	(1.53)
Training and development	9	588	286	892	419	547	1 045	1 098	858	91.04
Operating expenditure	39	3 054	2 455	1 544	984	1 074	5 381	5 650	5 961	400.83
Venues and facilities	72	1 536	1 186	1 464	1 764	1 576	876	937	988	(44.42)
Interest and rent on land	-	-	18	-	-	-	-	-	-	-
Interest	-	-	18	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Total)</b>	-	1 040 842	1 314 710	-	64	63	121	-	-	92.06
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	1 040 842	1 314 710	-	64	63	121	-	-	92.06
Social benefits	-	-	1 331	-	64	40	121	-	-	202.50
Other transfers to households	-	1 040 842	1 313 379	-	-	23	-	-	-	(100.00)
<b>Payments for capital assets</b>	-	16 490	12 281	1 589	3 479	3 287	2 800	2 625	2 864	(14.82)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	16 490	12 281	1 589	3 479	3 287	2 800	2 625	2 864	(14.82)
Transport equipment	-	-	-	-	809	809	300	-	-	(62.92)
Other machinery and equipment	-	16 490	12 281	1 589	2 670	2 478	2 500	2 625	2 864	0.89
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>14 784</b>	<b>1 113 188</b>	<b>1 425 708</b>	<b>96 236</b>	<b>96 399</b>	<b>95 480</b>	<b>104 547</b>	<b>110 153</b>	<b>116 161</b>	<b>9.50</b>

Estimates of Provincial Revenue and Expenditure: Vote 11: Human Settlements

Table 11.B2.A2.: Details of payments and estimates by economic classification: Vote 11 - P2: Housing Planning And Research

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	4 588	15 066	15 376	17 026	17 404	17 011	18 084	18 988	20 032	6.31
Compensation of employees	3 835	9 129	12 714	13 766	13 669	13 396	12 316	12 932	13 643	(8.06)
Salaries and wages	3 583	8 098	11 500	12 469	12 371	12 097	10 959	11 507	12 140	(9.41)
Social contributions	252	1 031	1 214	1 297	1 298	1 299	1 357	1 425	1 503	4.48
Goods and services	753	5 937	2 662	3 260	3 735	3 615	5 768	6 056	6 389	59.56
Of which										
Administrative fees	-	-	-	-	-	91	-	-	-	(100.00)
Advertising	43	58	280	147	147	27	160	168	177	492.59
Assets < than the threshold (currently R5000)	-	-	4	-	-	10	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	24	144	178	145	115	100	40	42	44	(60.00)
Communication	-	-	4	235	235	209	240	252	266	14.83
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and	176	2 286	141	347	307	274	500	525	554	82.48
Consultants and professional service: Infrastructure and	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	9	-	-	34	-	-	-	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	21	19	35	35	56	40	42	44	(28.57)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	5	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medasas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	256	3	15	15	44	15	16	16	(65.91)
Inventory: Stationery and printing	-	42	12	10	10	10	10	11	11	-
Lease payments (Incl. operating leases, excl. finance	-	-	-	-	-	-	-	-	-	-
Property payments	-	1 403	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	300	900	-	-	-	-	-	-	-	-
Travel and subsistence	-	118	1 429	1 611	1 986	1 960	2 168	2 276	2 402	10.61
Training and development	117	-	30	85	85	144	-	-	-	(100.00)
Operating expenditure	93	709	136	172	371	430	2 595	2 725	2 875	503.49
Venues and facilities	-	-	417	458	429	221	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Total)</b>	-	-	60	41	41	41	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	60	41	41	41	-	-	-	(100.00)
Social benefits	-	-	60	41	41	41	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>4 588</b>	<b>15 066</b>	<b>15 436</b>	<b>17 067</b>	<b>17 445</b>	<b>17 052</b>	<b>18 084</b>	<b>18 988</b>	<b>20 032</b>	<b>6.05</b>

Estimates of Provincial Revenue and Expenditure: Vote 11: Human Settlements

Table 11.B2.A3.: Details of payments and estimates by economic classification: Vote 11 - P3: Housing Development

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	32 791	73 302	81 174	109 149	108 841	109 273	116 238	122 517	129 255	6.37
Compensation of employees	22 188	54 469	72 801	87 625	89 024	88 417	94 415	99 604	105 082	6.78
Salaries and wages	20 252	52 202	63 632	76 726	77 630	77 023	82 338	86 923	91 703	6.90
Social contributions	1 936	2 267	9 169	10 899	11 394	11 394	12 078	12 682	13 379	6.00
Goods and services	10 603	18 833	8 373	21 524	19 817	20 856	21 822	22 913	24 173	4.63
<i>Of which</i>										
Administrative fees	14	-	1	-	-	77	-	-	-	(100.00)
Advertising	101	2 687	51	154	154	22	-	-	-	(100.00)
Assets < than the threshold (currently R5000)	76	13	16	52	52	151	10	11	11	(93.38)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	553	400	347	396	396	477	20	21	22	(95.81)
Communication	-	-	-	1 624	1 624	1 927	1 200	1 260	1 329	(37.73)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and	3 118	2 483	-	85	85	1 981	-	-	-	(100.00)
Consultants and professional service: Infrastructure and	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-	-
Contractors	-	29	267	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	68	52	52	77	84	89	93	9.61
Fleet services (including government motor transport)	-	-	-	10 000	7 543	259	7 048	7 400	7 807	2621.24
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	26	26	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	61	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	2	22	22	255	35	37	39	(86.27)
Inventory: Stationery and printing	1 283	188	61	167	167	87	150	158	166	72.41
Lease payments (Incl. operating leases, excl. finance	-	113	159	-	-	5 889	500	525	554	(91.51)
Property payments	-	-	-	-	-	524	-	-	-	(100.00)
Transport provided: Departmental activity	2 857	8 090	-	-	-	-	-	-	-	-
Travel and subsistence	1 127	-	6 794	8 211	8 961	8 139	8 567	8 995	9 490	5.26
Training and development	-	81	144	140	140	191	-	-	-	(100.00)
Operating expenditure	73	1 362	117	147	147	482	4 158	4 365	4 605	763.45
Venues and facilities	1 401	3 387	346	448	448	258	50	53	55	(80.58)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Total)</b>	337 423	20 000	1 554	1 599 220	1 638 520	1 569 825	2 178 833	2 274 820	2 403 688	38.79
Provinces and municipalities	-	20 000	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	20 000	-	-	-	-	-	-	-	-
Municipalities	-	20 000	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	337 423	-	1 554	1 599 220	1 638 520	1 569 825	2 178 833	2 274 820	2 403 688	38.79
Social benefits	-	-	1 554	74	374	398	446	-	-	12.06
Other transfers to households	337 423	-	-	1 599 146	1 638 146	1 569 427	2 178 387	2 274 820	2 403 688	38.80
<b>Payments for capital assets</b>	-	-	118	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	118	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	118	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	370 214	93 302	82 846	1 708 369	1 747 361	1 679 098	2 295 071	2 397 337	2 532 943	36.68

Estimates of Provincial Revenue and Expenditure: Vote 11: Human Settlements

Table 11.B2.A4.: Details of payments and estimates by economic classification: Vote 11 - P4: Housing Asset Management

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	7 300	9 349	8 600	7 203	7 283	7 177	7 240	7 602	8 020	0.88
Compensation of employees	5 815	7 187	7 654	6 008	6 088	6 098	5 991	6 291	6 637	(1.75)
Salaries and wages	5 282	6 323	6 758	5 284	5 401	5 411	5 269	5 533	5 837	(2.62)
Social contributions	533	864	896	724	687	687	722	758	800	5.07
Goods and services	1 485	2 162	946	1 195	1 195	1 079	1 249	1 311	1 384	15.79
<i>Of which</i>										
Administrative fees	30	-	-	-	-	19	-	-	-	(100.00)
Advertising	-	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	14	-	12	10	10	30	10	11	11	(66.67)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	46	12	15	-	-	2	-	-	-	(100.00)
Communication	10	-	-	85	85	79	95	100	105	20.25
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and	813	867	132	63	63	62	30	32	33	(51.22)
Consultants and professional service: Infrastructure and	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	25	2	-	-	-	-	-	-	-
Contractors	-	-	28	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	3	10	22	22	14	30	32	33	122.22
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	3	2	4	49	49	12	45	47	50	291.30
Lease payments (Incl. operating leases, excl. finance	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	1 142	-	-	-	-	-	-	-	-
Travel and subsistence	478	-	694	894	894	802	1 029	1 080	1 140	28.28
Training and development	-	26	-	15	15	20	-	-	-	(100.00)
Operating expenditure	5	-	-	8	8	-	10	11	11	-
Venues and facilities	86	85	49	49	49	40	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Total)</b>	-	-	211	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	211	-	-	-	-	-	-	-
Social benefits	-	-	211	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>7 300</b>	<b>9 349</b>	<b>8 811</b>	<b>7 203</b>	<b>7 283</b>	<b>7 177</b>	<b>7 240</b>	<b>7 602</b>	<b>8 020</b>	<b>0.88</b>

Conditional grants information

**Transfers to local government by category, district and local municipality**

**Table 11.B9.A.: Transfers to local government by category and municipality: Vote 11: Human Settlements**

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>	-	-	-	-	-	-	-	-	-	-
Nelson Mandela Metro	-	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	20 000	-	-	-	-	-	-	-	-
Amahlathi	-	-	-	-	-	-	-	-	-	-
Baviaans	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Buffalo City	-	-	-	-	-	-	-	-	-	-
Camdebo	-	-	-	-	-	-	-	-	-	-
Elundini	-	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Gariep	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Ikwezi	-	-	-	-	-	-	-	-	-	-
Ingquza	-	-	-	-	-	-	-	-	-	-
Inkwanca	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Koukamma	-	-	-	-	-	-	-	-	-	-
Lukhanji	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Maletswai	-	-	-	-	-	-	-	-	-	-
Matiele	-	-	-	-	-	-	-	-	-	-
Mbhashe	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Mhlontlo	-	-	-	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	20 000	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Nkonkobe	-	-	-	-	-	-	-	-	-	-
Ntabankulu	-	-	-	-	-	-	-	-	-	-
Nxuba	-	-	-	-	-	-	-	-	-	-
Nyandeni	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Qaukeni	-	-	-	-	-	-	-	-	-	-
Sakizizwe	-	-	-	-	-	-	-	-	-	-
Senqu	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Tsolwana	-	-	-	-	-	-	-	-	-	-
Umkhulu	-	-	-	-	-	-	-	-	-	-
Umzimvubu	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-	-
Alfred Nzo	-	-	-	-	-	-	-	-	-	-
Amathole	-	-	-	-	-	-	-	-	-	-
Cacadu	-	-	-	-	-	-	-	-	-	-
Chris Hanani	-	-	-	-	-	-	-	-	-	-
OR Tambo	-	-	-	-	-	-	-	-	-	-
Ukhahlamba	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Total transfers to local governm</b>	-	<b>20 000</b>	-	-	-	-	-	-	-	-

Note: Excludes regional services council levy.

