

Human Settlement

To be appropriated by Vote in 2011/12	R1 194 824 000
Statutory amount	R 1 574 000
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Deputy Director-General

1. Overview

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

1.1 Vision

Sustainable integrated human settlement

1.2 Mission

To facilitate the creation of integrated sustainable human settlements Values

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

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

1.3 Main service that the department intends to deliver

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

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

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

Planned policy initiatives

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

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

1.4 Constitutional mandates

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

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

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

1.5 Other legislative mandates

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

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

- The National Credit Act (Act No. 34 of 2005)
- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act (Act No. 47 of 1937)
- The Upgrading of Land Tenure Act (Act No. 34 of 1996)

Policy mandates

The National Housing Code

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

National Norms and Standards for Permanent Residential Structures

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

This includes the following:

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

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

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

Habitat Agenda

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

2. Review of the Current Financial Year (2010/11)

The Department has completed 6258 units in the 3rd quarter out of a 2010/2011 target out of 9656 units. The remaining units will be completed by the end of the financial year 2010/2011.

On the programme Individual Housing subsidies, 337 units have been completed out of a 2010/2011 target of 480 units. The deviation of 143 units will be completed by end of March 2011/12.

On the Housing Chapters of IDP, the following municipalities have approved their Housing Chapters, Umjindi, Bushbuckridge, Mkhondo, Albert Luthuli, Pixley Ka Isaka Seme, Msukaligwa, Emalahleni, Steve Tshwete, Emakhazeni, Victor Khanye, Thembisile and Dr. J.S Moroka

The 2010/2011 target of the project linked programme is 1094 units and the 3rd quarter achievement is 689 units. Informal settlements 2010/2011 annual target is 3971 units, during the 3rd quarter 2798 units were achieved

The Rural Interventions stands at 1669 units per annual figure and 597 units have been completed to the end of the 3rd quarter. Farm dweller housing assistance 2010/2011 target is 162 units with the achievement of 39 units during the 3rd quarter.

3. Outlook for the Coming Financial Year (2011/12)

Government remains with less than 4 years to complete its fourth term of democracy. The Department of Human Settlements has gone through a number of significant changes in a considerably short space of time. It has separated from the Department of Local Government and Housing into the Department of Human Settlements. The rationale behind this development was to improve the capacity of the department in order to enhance housing service delivery.

In the 4th term of a democratic government, the department will continue using different instruments in the delivery of housing. However, the revised mandate of the department which is the creation of integrated sustainable Human Settlements requires the department to spear head planning and commitments of other departments, state entities within the Human Settlement Service Delivery Agreement. This will ensure that well planned qualitative housing infrastructure built in settlements closer to places of work and subsistence is achieved. These settlements will have basic services infrastructure, such as water, adequate sanitation as well as safe electricity and gas connections. All various income groups should be considered to ensure social diversity. Public facilities that make life easier, such as educational, health, cultural, sport and recreational will be developed.

4. Receipts and Financing

4.1 Summary of receipts

Table 13.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	83 735	107 462	144 618	191 648	227 938	227 808	159 080	189 781	203 261
Conditional grants	652 266	796 203	759 252	975 863	1011 033	1011 033	916 677	957 218	1009 865
Integrated Housing and Human Settlement Dev	652 266	796 203	759 252	975 863	1011 033	1011 033	916 677	957 218	1009 865
Departmental receipts	8 100	8 661	14 462	29 983	29 983	29 983	119 067	-	-
Total receipts	744 101	912 326	918 332	1197 494	1268 954	1268 824	1194 824	1146 999	1213 126

4.2 Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	59	62	114	69	69	114	126	126	126
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	990	1 039	2 439	1 145	1 145	2 222	1 805	2 402	2 401
Sales of capital assets	5	4	50	4	4	133	-	-	-
Financial transactions in assets and liabilities	11	10	60	10	10	1 470	919	1 217	1 067
Total departmental receipts	1 065	1 115	2 663	1 228	1 228	3 939	2 850	3 745	3 594

Revenue trends

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

5. Payment Summary

5.1 Key assumptions

- Expansion of Integrated Human Settlement projects in Emalahleni (Klarienet), Thaba Chweu (Mashishing) and Dipaleseng (Balfour).
- Implementation of the Plan for Bulk Water Provision.
- Upgrading of 6,833 units of Informal settlements, including other aspects of sustainable human settlements.
- Provision of 2770 units for rental stock.

5.2 Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Administration	38 058	45 843	75 832	88 433	90 476	90 509	58 946	72 493	75 632
Housing Needs, Research	13 962	15 057	21 994	70 652	77 757	77 572	132 285	49 558	56 836
Housing Development and Implementation	692 081	851 426	801 631	1031 868	1094 180	1094 202	996 471	1019 381	1074 757
Housing Assets Management	-	-	18 875	6 541	6 541	6 541	7 122	5 567	5 901
Total payments and estimates	744 101	912 326	918 332	1197 494	1268 954	1268 824	1194 824	1146 999	1213 126

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	63 259	81 849	131 407	176 031	169 866	169 681	142 218	163 695	170 667
Compensation of employees	46 405	56 582	88 857	129 694	115 902	115 257	121 790	127 880	134 914
Goods and services	16 854	25 267	42 550	46 337	53 964	54 424	20 428	35 815	35 753
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	677 716	818 729	778 317	982 404	1050 559	1050 614	1052 606	973 022	1031 551
Provinces and municipalities	117	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	17 733	22 000	18 850	-	-	-	-	-	-
Non-profit institutions	7 600	-	-	6 541	6 541	6 541	7 122	5 567	5 901
Households	652 266	796 729	759 467	975 863	1044 018	1044 073	1045 484	967 455	1025 650
Payments for capital assets	3 126	11 748	8 608	39 059	48 529	48 529	-	10 282	10 908
Buildings and other fixed structures	376	8 033	5 000	33 752	30 597	30 597	-	5 423	5 288
Machinery and equipment	2 750	3 662	3 608	5 307	17 932	17 932	-	4 859	5 620
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	53	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	744 101	912 326	918 332	1197 494	1268 954	1268 824	1194 824	1146 999	1213 126

Expenditure trends

The budget has not increased by looking at the previous budget amount of R1.1 billion for the period under review. The bulk of the departmental budget consists of the Human Settlement Development Grant, which makes up 85% of the allocated budget for the current financial year. These are the transfers classified in the Households economic classification.

The compensation of employees has shown an overall decrease of 2% from R129 million to R121 million.

The overall total of Goods and services expenditure has been drastically reduced by R15 million from the equitable share compared to the previous financial year.

The own revenue share has also been increased by R9,740 million and R 90,260 million in respect of Water for all which relates to payments for Capital Assets to municipalities which gives us the overall amount of R100,000 million inclusively.

Provision for housing institutions has been made for an amount of R7.122 million in programme 4: Housing Assets Management.

It should be noted that an amount of R28.807 million has been added to the allocation indicative figure of 2011/12 financial year, in respect of the special allocations which was approved by the Budget and Finance Committee for the housing projects at Mangosuthu, Lekwa and Pixley Ka Isaka Seme Municipalities.

5.4 Transfers

5.4.1 Transfers to entities

Table 13.5: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Mpumalanga Housing Finance	17 733	22 000	18 850	-	-	-	-	-	-
Total transfers to public entities	17 733	22 000	18 850	-	-	-	-	-	-

5.4.2 Transfers to other entities

Table 13.6: Summary of departmental transfers to other entities (Housing Associations)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
MP Housing Association	-	-	-	6 541	6 541	6 541	7 122	5 567	5 901
Total transfers to public entities	-	-	-	6 541	6 541	6 541	7 122	5 567	5 901

5.4.3 Conditional Grants

Table 13.7: Summary of departmental Conditional grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Human Settlements Intergrated Development Grant	652 266	796 729	759 467	975 863	1044 018	1044 018	916 677	957 218	1009 865
Total transfers to local government	652 266	796 729	759 467	975 863	1044 073	1044 073	916 677	957 218	1009 865

6. Programme Description

6.1 Programme 1: Administration

Table 13.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Office of the MEC	-	-	1 198	5 485	5 485	5 485	4 737	5 766	6 020
Corporate Services	38 058	45 843	74 634	82 948	84 991	85 024	54 209	66 727	69 612
Total payments and estimates:	38 058	45 843	75 832	88 433	90 476	90 509	58 946	72 493	75 632

Table 13.9: Summary of provincial payments and estimates by economic classification Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	34 815	42 128	72 268	83 126	85 169	85 169	58 946	67 634	70 012
Compensation of employees	18 918	23 297	41 551	51 193	49 056	49 056	46 280	48 595	51 268
Goods and services	15 897	18 831	30 717	31 933	36 113	36 113	12 666	19 039	18 744
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	117	-	107	-	-	33	-	-	-
Provinces and municipalities	117	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	107	-	-	33	-	-	-
Payments for capital assets	3 126	3 715	3 457	5 307	5 307	5 307	-	4 859	5 620
Buildings and other fixed structures	376	-	-	-	-	-	-	-	-
Machinery and equipment	2 750	3 662	3 457	5 307	5 307	5 307	-	4 859	5 620
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	53	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	38 058	45 843	75 832	88 433	90 476	90 509	58 946	72 493	75 632

6.1.1 Description and objectives

Provision of political guidance to the Department, Provision of Political Leadership and guidance to the Department, Effective political leadership rendered to the department, Promotion of intergovernmental activities, Render human resources management and development services, Render security management services, Render Information Management and Information Technology development and maintenance, Render management accounting services. Render financial accounting services. Render supply chain management.

6.1.2 Expenditure trends.

Compensation of employees has decreased by R4 million from R51 million to R46 million. Part of this increase account for improvement of condition of services and a major part are to cater for the filling of vacant posts. The goods and services amount has decreased from R31 million to R12 million in order to fund the necessary posts.

6.2 Programme 2: Housing Needs, Research and Planning

Facilitate research and planning for the establishment of sustainable Human Settlements

Table 13.10: Summary of payments and estimates: Programme 2 Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Administration	13 962	15 057	21 089	67 767	74 872	74 687	129 489	46 623	53 739
Needs	-	-	-	-	-	-	-	-	-
Policy	-	-	-	448	448	448	428	450	474
Planning	-	-	905	1 051	1 051	1 051	1 021	1 072	1 131
Research	-	-	-	1 386	1 386	1 386	1 347	1 413	1 492
Total payments and estimates:	13 962	15 057	21 994	70 652	77 757	77 572	132 285	49 558	56 836

Table 13.11: Summary of provincial payments and estimates by economic classification : Programme 2 Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	6 362	7 024	16 843	36 900	34 535	34 350	32 285	33 898	35 763
Compensation of employees	5 405	5 775	14 577	31 456	25 439	24 794	30 447	31 969	33 728
Goods and services	957	1 249	2 266	5 444	9 096	9 556	1 838	1 929	2 035
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 600	-	-	-	-	-	100 000	10 237	15 785
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 600	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	100 000	10 237	15 785
Payments for capital assets	-	8 033	5 151	33 752	43 222	43 222	-	5 423	5 288
Buildings and other fixed structures	-	8 033	5 000	33 752	43 222	43 222	-	5 423	5 288
Machinery and equipment	-	-	151	-	-	-	-	-	-
Transport Equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	13 962	15 057	21 994	70 652	77 757	77 572	132 285	49 558	56 836

6.2.1 Description and objectives.

Render engineering services, quality assurance, and project management services to Housing and related projects, Research coordinated, Strategic plans developed, policies analyzed and developed and performance management systems in place

6.2.2 Expenditure trends

The budget for this programme during the current financial year has decreased from R70 million to R32 million despite the incorporation of the Planning Directorate into this programme. There is an additional amount for the Water for All project amounting to R9, 470 million and R 90,260 million with the overall total of R100,000 million, which is earmarked for water provision in various municipalities.

Compensation of Employees has decreased by R1 million from R31 million to R30 million in order to fill the vacant posts in respect of the technical scarce skills, this has affected the allocation for goods and services as it has been reduced by R3.6 million in order to make provision for these posts.

Payments for capital assets were also affected by this decrease in compensation of employees. The departmental capital projects were reduced due to the cut off from the budget due to reduced equitable share.

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

Creation of sustainable human settlements.

Table 13.12: Summary of payments and estimates: Programme3 Housing Development, Implementation, Planning and Targets

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Administration	39 815	55 223	42 379	56 005	50 162	50 184	50 987	62 163	64 892
Financial Interventions	71 600	71 177	91 804	137 420	205 575	205 575	26 593	86 385	92 704
Incremental Interventions	404 405	557 352	491 429	555 347	555 347	555 347	727 240	639 204	675 361
Social and Rental Intervention	32 762	31 625	95 223	126 100	126 100	126 100	83 044	179 108	186 244
Rural Intervention	143 499	136 049	80 796	156 996	156 996	156 996	108 607	52 521	55 556
Total payments and estimates:	692 081	851 426	801 631	1031 868	1094 180	1094 202	996 471	1019 381	1074 757

Table 13.13: Summary of provincial payments and estimates by economic classification Programme3: Housing Development, Implementation, Planning and Targets

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	22 082	32 697	42 296	56 005	50 162	50 162	50 987	62 163	64 892
Compensation of employees	18 426	27 510	32 729	47 045	41 407	41 407	45 063	47 316	49 918
Goods and services	3 656	5 187	9 567	8 960	8 755	8 755	5 924	14 847	14 974
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	669 999	818 729	759 335	975 863	1044 018	1044 040	945 484	957 218	1009 865
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	17 733	22 000	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	652 266	796 729	759 335	975 863	1044 018	1044 040	945 484	957 218	1009 865
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification:	692 081	851 426	801 631	1031 868	1094 180	1094 202	996 471	1019 381	1074 757

6.3.1 Description and objectives

Render the people's housing process management, Render rural settlements management, Render farm worker residential and indigenous building technologies, Render community residential units development services, Render strategic housing support and housing Assets management services, Render the secretariat services to the Mpumalanga Residential Tribunal, Quality community residential units, rental and social housing products, Strategic Housing Support provided and Housing Assets adequately managed, Affairs of the Mpumalanga Residential Tribunal well coordinated and facilitated. To upgrade Informal Settlements, To coordinate projects in line with Breaking New Ground, To coordinate the phase in approach programme and administer integrated residential developments, Number of Farm worker Residential Development and Indigenous development technologies coordinated.

6.3.2 Expenditure trends

The compensation of employees for this programme has decreased from R47 million during the previous financial year to R45 million for the financial year under review. This is mainly due to the reduction of own revenue. The Grant allocation has decreased by 0.94% from R975 million to R916 million. There is an additional amount of R28.807 million which has been added to the allocation indicative figure of 2011/12 financial year, in respect of the special allocations which was approved by the Budget and Finance Committee for the housing projects at Mangosuthu, Lekwa and Pixley Ka Isaka Seme Municipalities.

6.4 Programme 4: Housing Assets Management

Facilitate housing assets management

Table 13.14: Summary of payments and estimates: Programme Human Assets Managements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Administration	-	-	18 850	6 541	6 541	6 541	7 122	5 567	5 901
Sale and transfer of Housing Properties	-	-	25	-	-	-	-	-	-
Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
Enhanced Extended Discount Benefit Scheme	-	-	-	-	-	-	-	-	-
Total payments and estimates:	-	-	18 875	6 541	6 541	6 541	7 122	5 567	5 901

Table 13.15: Summary of provincial payments and estimates by economic classification Programme 4:Housing Assets Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	18 875	6 541	6 541	6 541	7 122	5 567	5 901
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	18 850	6 541	6 541	6 541	7 122	5 567	5 901
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	25	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	-	-	18 875	6 541	6 541	6 541	7 122	5 567	5 901

6.4.1 Description and objectives

Facilitate housing assets management

6.4.2 Expenditure trends

This programme has shown an increase of 16.7% from R6 million to R7 million.

6.5 Other Programme information

6.5.1 Personnel numbers and costs

Table 13.16: Personnel numbers and costs¹: Human Settlements

Personnel numbers	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
Administration	68	75	81	97	86	110	118
Housing Needs, Research	43	43	38	59	71	88	92
Housing Development, Implementation	131	133	141	207	182	212	231
Housing Assets Management	-	-	-	-	-	-	-
Total personnel numbers	242	251	260	363	339	410	441
Total personnel cost (R thousand)	42 749	56 582	88 857	115 923	148 324	155 739	164 020
Unit cost (R thousand)	177	225	342	319	438	380	372

Table 13.17: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	242	251	260	345	345	363	363	410	441
Personnel cost (R thousands)	42 749	56 582	88 857	129 694	115 902	115 923	148 324	155 739	164 020
Human resources component									
Personnel numbers (head count)	27	30	35	34	34	37	38	50	52
Personnel cost (R thousands)	4 753	5 639	6 361	11 462	11 462	11 462	11 724	12 498	13 248
Head count as % of total for department	11%	12%	13%	10%	10%	10%	10%	12%	12%
Personnel cost as % of total for province	11%	10%	7%	9%	10%	10%	8%	8%	8%
Finance component									
Personnel numbers (head count)	41	45	46	39	39	42	48	60	66
Personnel cost (R thousands)	8 148	8 731	11 721	19 327	19 327	19 327	19 768	21 073	22 337
Head count as % of total for department	17%	18%	18%	11%	11%	12%	13%	15%	15%
Personnel cost as % of total for department	19%	15%	13%	15%	17%	17%	13%	14%	14%
Full time workers									
Personnel numbers (head count)	242	250	260	345	345	363	363	410	441
Personnel cost (R thousands)	42 749	56 582	84 680	126 013	126 013	125 516	143 685	150 940	158 956
Head count as % of total for department	1	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	95%	97%	109%	108%	97%	97%	97%
Part-time workers									
Personnel numbers (head count)	-	-	5	6	6	6	6	6	7
Personnel cost (R thousands)	-	-	3 425	3 681	3 681	3 681	4 044	4 247	4 480
Head count as % of total for department	0%	0%	2%	2%	2%	2%	2%	1%	2%
Personnel cost as % of total for department	0%	0%	4%	3%	3%	3%	3%	3%	3%
Contract workers									
Personnel numbers (head count)	12	10	11	2	2	2	3	13	14
Personnel cost (R thousands)	11 500	13 843	14 678	17 991	17 991	17 991	17 991	17 991	17 991
Head count as % of total for department	5%	4%	4%	1%	1%	1%	1%	3%	3%
Personnel cost as % of total for department	27%	24%	17%	14%	16%	16%	12%	12%	11%

6.5.2 Training

Table 13.18(a): Payments on training: Human Settlements

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
R thousand									
Administration	734	850	644	2 379	2 379	178	960	1 010	1 040
of which									
Subsistence and travel	513	510	487	1 587	1 587	87	560	560	560
Payments on tuition	221	340	157	792	792	91	400	450	480
Housing needs, Research and Planning	300	368	376	574	574	178	980	1 000	1 030
Subsistence and travel	200	210	200	398	398	87	580	580	580
Payments on tuition	100	158	176	176	176	91	400	420	450
Development, Implementation Planning :	72	94	63	345	345	178	1 000	830	900
Subsistence and travel	47	59	36	196	196	87	600	440	480
Payments on tuition	25	35	27	149	149	91	400	390	420
Total payments on training:	1 106	1 312	1 083	3 298	3 298	534	2 940	2 840	2 970

Table 13.18(b): Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff									
Number of personnel trained	155	126	81	84	84	84	108	110	112
<i>of which</i>									
Male	55	76	81	84	84	84	38	40	45
Female	100	50					70	70	67
Number of training opportunities	19	23	39	48	48	14	95	98	104
<i>of which</i>									
Tertiary	2	8	11	14	14	4	51	55	59
Workshops	1	5	6	10	10	8	24	26	27
Seminars	16	10	22	24	24	2	20	17	18
Other	7	8	9	12	12	12	7	12	14
Number of bursaries offered	2	5	20	5	5	37	35	40	45
Number of interns appointed	3	6	4	3	3	8	4	5	6
Number of learnerships appointed	2	2	10	17	17	-	10	15	16
Number of days spent on training	113	162	189	197	197	162	197	200	211

6.5.3 Reconciliation of structural changes

Table 13.19: Reconciliation of structural changes: Human Settlements

Programmes for 2009/10			Programmes for 2010/11		
	2010/11 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
Programme 1: Administration	1	2	Programme 1: Administration	1	2
Programme 2: Housing Needs, Research and Planning	2	4	Programme 2: Housing Needs, Research and	2	4
Programme 3: Housing Development, Implementation, Planning	3	5	Programme 3: Housing	3	5
Programme 4: Housing Assets Management	4	4	Programme 4: Housing Assets	4	4

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	59	62	114	69	69	114	73	77	82
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	59	62	114	69	69	114	73	77	82
Other sales	-	-	-	-	-	-	-	-	-
Of which	59	62	114	69	69	114	73	77	82
Health patient fees	-	-	-	-	-	-	-	-	-
Serv rend: Commission insurance	42	44	70	49	49	102	52	55	60
Mark Estab: Dwellings	17	18	44	20	20	12	21	22	22
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	990	1 039	2 439	1 145	1 145	2 222	1 214	1 275	1 352
Interest	990	1 039	2 439	1 145	1 145	2 222	1 214	1 275	1 352
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	16	14	110	14	14	133	16	17	18
Land and subsoil assets	5	4	50	4	4	-	4	4	4
Other capital assets	11	10	60	10	10	133	12	13	14
Financial transactions in assets and liabilities	-	-	-	-	-	1 470	-	-	-
Total departmental receipts	1 065	1 115	2 663	1 228	1 228	3 939	1 303	1 369	1 452

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Human Settlement									
Tax receipts									
.....									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	59	62	114	69	69	114	73	77	82
Sales by market establishments	59	62	114	69	69	114	73	77	82
.....									
Other sales									
Of which	1 006	1 053	2 549	1 159	1 159	3 725	1 230	1 292	1 370
Interest, Dividend and rent on land	990	1 039	2 439	1 145	1 145	2 222	1 214	1 275	1 352
Sales of Capital Assets	5	4	50	4	4	33	4	4	4
Financial transactions in Assets	11	10	60	10	10	1 470	12	13	14
Total departmental receipts	1 065	1 115	2 663	1 228	1 228	3 939	1 303	1 369	1 452

Table B.3: Payments and estimates by economic classification: Programme 1 Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	34 815	42 128	72 268	83 126	85 169	85 169	58 946	67 634	70 012
Compensation of employees	18 918	23 297	41 551	51 193	49 056	49 056	46 280	48 595	51 268
Salaries and wages	15 134	19 104	36 008	44 032	42 188	42 188	39 319	41 292	43 562
Social contributions	3 784	4 193	5 543	7 161	6 868	6 868	6 961	7 303	7 706
Goods and services	15 897	18 831	30 717	31 933	36 113	36 113	12 666	19 039	18 744
of which									
Administrative fees	-	-	186	-	29	29	-	-	-
Advertising	1 425	1 879	1 382	1 378	1 366	1 366	329	456	455
Assets < than the threshold (currently R5000)	993	1 200	430	-	670	670	-	-	-
Audit cost: External	1 210	1 441	1 530	2 308	2 253	2 253	727	1 078	1 053
Bursaries (employees)	1 093	1 200	389	450	871	871	350	520	503
Catering: Departmental activities	360	288	843	230	688	688	271	330	344
Communication	1 151	1 500	3 559	3 529	3 362	3 362	696	970	966
Computer services	105	160	139	249	246	246	154	228	223
Consultants and professional service: Business and advisory service	834	900	2 305	-	207	207	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	1 700	2 058	1 972	2 890	1 519	1 519	289	428	418
Contractors	-	-	204	5	680	680	63	77	80
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	687	2 950	2 419	2 419	1 399	2 072	2 026
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	305	450	249	249	140	208	203
Inventory: Fuel, oil and gas	-	-	1 044	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	16	-	28	28	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	186	12	424	424	250	305	318
Inventory: Stationery and printing	1 309	1 511	1 796	3 515	2 685	2 685	951	1 330	1 324
Lease payments (incl. operating leases, excl. finance leases)	994	1 299	5 009	3 800	6 379	6 379	3 041	4 890	5 125
Property payments	-	-	-	3 480	3 588	3 588	1 619	2 398	2 344
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 479	2 590	4 194	3 454	6 112	6 112	1 562	2 578	2 201
Training and development	734	850	644	2 379	1 673	1 673	561	832	813
Operating expenditure	617	755	3 439	124	103	103	9	14	14
Venues and facilities	893	1 200	458	730	562	562	255	325	334
Interest and rent on land									
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	117	107	-	-	-	-	-	-	-
Provinces and municipalities	117	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	117	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts									
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons									
Transfers and subsidies to¹: - continued	-	-	107	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	107	-	-	33	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	3 126	3 662	3 457	5 307	5 307	5 307	-	4 859	5 620
Buildings									
Other fixed structures	376								
Machinery and equipment	2 750	3 662	3 457	5 307	5 307	5 307	-	4 859	5 620
Transport equipment									
Other machinery and equipment	2 750	3 662	3 457	5 307	5 307	5 307	-	4 859	5 620
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	53	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	38 058	45 843	75 832	88 433	90 476	90 509	58 946	72 493	75 632

Table B.3: Payments and estimates by economic classification: Programme 2 Housing Needs Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	6 362	7 024	16 843	36 900	34 350	34 350	32 285	33 898	35 763
Compensation of employees	5 405	5 775	14 577	31 456	25 254	24 794	30 447	31 969	33 728
Salaries and wages	4 540	4 650	12 772	27 113	20 914	20 454	26 149	27 458	28 968
Social contributions	865	1 125	1 805	4 343	4 340	4 340	4 298	4 511	4 760
Goods and services	957	1 249	2 266	5 444	9 096	9 556	1 838	1 929	2 035
of which									
Administrative fees	-	-	148	321	40	40	86	90	95
Advertising	-	-	23	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	7	9	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	3	37	44	44	30	32	33
Communication	77	103	175	611	499	499	234	245	259
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	7	7	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	312	312	-	-	-
Consultants and professional service: Laboratory service	-	-	29	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	3 652	3 652	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	1	136	118	118	23	23	24
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	3	3	3	3	3
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	36	9	9	22	23	24
Travel and subsistence	282	382	1 885	1 601	2 555	3 015	1 154	1 212	1 279
Training and development	300	368	-	555	372	372	100	105	111
Operating expenditure	91	122	-	1 500	1 000	1 000	100	105	111
Venues and facilities	200	265	2	644	488	488	86	91	96
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	7 600	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	7 600	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 600	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	100 000	10 237	15 785
Payments for capital assets	-	8 033	5 151	33 752	43 222	43 222	-	5 423	5 288
Buildings and other fixed structures	-	8 033	5 151	33 752	43 222	43 222	-	5 423	5 288
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	8 033	5 151	33 752	43 222	43 222	-	5 423	5 288
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	8 033	5 151	33 752	43 222	43 222	-	5 423	5 288
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	13 962	15 057	21 994	70 652	77 572	77 572	132 285	49 558	56 836

Table B.3a: Conditional grants payments and estimates by economic classification: Intergrated Housing Development Subsidy

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	22 082	32 697	42 296	56 005	50 162	50 162	50 987	62 163	64 892
Compensation of employees	18 426	27 510	32 729	47 045	41 407	41 407	45 063	47 316	49 918
Salaries and wages	15 478	24 759	28 199	40 459	35 610	35 610	38 787	40 726	42 965
Social contributions	2 948	2 751	4 530	6 586	5 797	5 797	6 276	6 590	6 953
Goods and services	3 656	5 187	9 567	8 960	8 755	8 755	5 924	14 847	14 974
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	243	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	250	254	871	500	376	376	247	618	624
Communication	120	125	343	969	477	477	512	1 285	1 295
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	234	-	126	126	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	3 000	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	593	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	66	76	427	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	450	500	3 414	3 237	5 268	5 268	2 694	6 751	6 809
Training and development	72	82	63	345	143	143	311	780	787
Operating expenditure	2 148	3 490	37	3 175	563	563	1 081	2 709	2 732
Venues and facilities	550	660	342	734	1 802	1 802	1 079	2 704	2 727
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	669 999	818 729	759 335	975 863	1 044 018	1 044 040	945 484	957 218	1 009 865
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	669 999	818 729	759 335	975 863	1 044 018	1 044 040	945 484	957 218	1 009 865
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	17 733	22 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	652 266	796 729	759 252	975 863	1 044 018	1 044 040	945 484	957 218	1 009 865
Social benefits	-	-	83	-	-	-	-	-	-
Other transfers to households	652 266	796 729	759 252	975 863	1 044 018	1 044 040	945 484	957 218	1 009 865
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	692 081	851 426	801 631	1 031 868	1 094 180	1 094 202	996 471	1 019 381	1 074 757

Table B.3: Payments and estimates by economic classification: Programme 4 Housing Assets Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Travel And Subsistence	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	18 875	-	6 541	6 541	6 541	7 122	5 567	5 901
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	-	-	18 875	6 541	6 541	12 271	7 122	5 567	5 901
Public corporations and private enterprises ⁵	-	-	18 850	6 541	6 541	12 271	7 122	5 567	5 901
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	25	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	-	-	18 875	6 541	6 541	6 541	7 122	5 567	5 901

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	20 467	25 267	42 550	46 337	54 424	54 424	20 428	35 815	35 753
Administrative fees	-	-	334	321	69	69	86	90	95
Advertising	1 425	1 879	1 648	1 378	1 366	1 366	329	456	455
Assets <R5000	993	1 200	430	-	670	670	-	-	-
Audit cost: External	1 210	1 441	1 530	2 308	2 253	2 253	727	1 078	1 053
Bursaries (employees)	1 100	1 209	389	450	871	871	350	520	503
Catering: Departmental activities	567	542	1 717	767	1 108	1 108	548	980	1 001
Communication	1 348	1 728	4 077	5 109	4 338	4 338	1 442	2 500	2 520
Computer services	105	160	139	249	246	246	154	228	223
Cons/prof: business & advisory services	834	900	2 539	-	340	340	-	-	-
Cons/prof: Infrastructure & planning	-	-	3 000	-	312	312	-	-	-
Cons/prof: Laboratory services	-	-	29	-	-	-	-	-	-
Cons/prof: Legal cost	1 700	2 058	1 972	2 890	1 519	1 519	289	428	418
Contractors	-	-	797	5	4 332	4 332	63	77	80
Agency & support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	687	2 950	2 419	2 419	1 399	2 072	2 026
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	306	586	367	367	163	231	227
Inventory: Fuel, oil and gas	-	-	1 044	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and Supplies	-	-	16	-	28	28	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	186	12	424	424	250	305	318
Inventory: Stationery and printing	1 375	1 587	2 223	3 518	2 685	2 685	954	1 333	1 327
Lease payments	994	1 299	5 009	3 800	6 379	6 379	3 041	4 890	5 125
Owned & leasehold property expenditure	-	-	-	3 480	3 588	3 588	1 619	2 398	2 344
Transport provided dept activity	-	-	-	36	9	9	22	23	24
Travel and subsistence	3 211	3 472	9 493	8 292	14 395	14 395	5 410	10 541	10 289
Training & staff development	1 106	1 300	707	3 279	2 188	2 188	972	1 717	1 711
Operating expenditure	2 856	4 367	3 476	4 799	1 666	1 666	1 190	2 828	2 857
Venues and facilities	1 643	2 125	802	2 108	2 852	2 852	1 420	3 120	3 157
Printing and publications	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
.....	20 467	25 267	42 550	46 337	54 424	54 424	20 428	35 815	35 753
Total summary : Goods and Services									