

# **VOTE 15**

## **DEPARTMENT OF HUMAN**

### **SETTLEMENTS, SAFETY AND LIAISON**

#### **(HUMAN SETTLEMENTS SECTOR)**

Department of Human Settlements	Vote 15
To be appropriated by Vote in 2011/12	R 1,138,971
Statutory amount	
Responsible MEC	MEC of Department of Human Settlements, Safety and Liaison
Administering department	Department of Human Settlements, Safety and Liaison
Accounting Officer	Deputy Director General of Department of Human Settlements

## OVERVIEW

### Vision

A community in an integrated and sustainable human settlement

### Mission

To effectively plan, coordinate, provide and support the development of habitable integrated human settlement in the Province.

### Strategic Goals

Ensure provision of habitable and sustainable human settlements  
 Ensure effective and efficient research, policy development, planning, monitoring and evaluation  
 Ensure provision of effective and efficient administrative support and direction to the department

### Core function(s) of the department

The core functions of the Department of Local Government and Housing are as follows:

To effectively plan, coordinate, provide and support the development of habitable integrated human settlements in the province

### Main services to be delivered by the department

The main services of the department, which are its contribution towards provincial priorities, are as follows:

Promoting local economic development by contributing to the PGDS.  
 Employment creation and skills development through infrastructure development and delivery of services.  
 Facilitating provision of sustainable services to communities.  
 Promoting integrated development planning and sustainable human settlements.  
 Promoting democratic and accountable local government.  
 Mainstreaming cross cutting issues such as HIV/AIDS, youth, gender and disabilities.  
 Enhancing the department's capacity to deliver on strategic priorities determined by both Provincial and National Government.

### Demand for and the changes in the services of the department

The provision of basic services in terms of the constitution is a long term objective of the Department. These services include amongst others the eradication of informal settlements and building human settlements that have all required services and amenities in line with policy directives issued by the National Department of Human Settlements.

### Legislative Mandates

The North West Department of Human Settlements derives its mandate from various pieces of Legislation as well as the Constitution of South Africa, Act no 108 of 1996. The following are Acts and Regulations that are applicable in the department:

The Housing Act, 1997 (Act No. 107 of 1997) in conjunction with the North West Housing Development Act, Act 11 of 1998 (as amended)  
 The Housing Consumers Protection Measure Act, 1998 (Act No. 19 of 1998)  
 The Rental Housing Act, 1999 (Act No. 50 of 1999)  
 Public Service Act 1994  
 Public Finance Management Act No1 of 1999  
 Labour Relations Act 1995  
 Employment Equity Act, 1999  
 Development Facilitation Act, 1995  
 Breaking New Ground  
 Accelerated and Shared Growth Initiative of South Africa (ASGISA)

Provincial Growth and Development Strategy (PGDS)

Other

The Public Finance Management Act, the Division of Revenue Act, the Skills Development Act, the Occupational Health and Safety Act, the Public Service Collective Bargaining Chamber, 1995, the Less Formal Township Establishment Act, 1991, the Removal of Restrictions Act, 1967, the Subdivision of Agricultural Land Act, 1970 and the Physical Planning Act, 1967 & 1991.

#### **DEPARTMENTAL STRUCTURAL CHANGES**

The department's budget structure is in line with the national approved structure for departments of Human Settlements. The remaining challenge is the budget to fund the whole structure as approval by DPSA.

#### **CHALLENGES AND DEVELOPMENTS**

The following are some of the major challenges and successes recorded by the department in the current financial year.

Uncertainty about integrated departments lasted longer than expected.

We are continuously taking over all contracts currently run by municipalities on our behalf

There are challenges of contractors and developers who fail to meet deadlines to complete their projects

Intensify unblocking projects.

#### **4. REVIEW OF THE CURRENT FINANCIAL YEAR- 2010/11**

The performance of the department in spending its conditional grant has not been very good for quite some time now. In the previous year we predicted expenditure of 100% which we achieved. Our concentration has shifted from expenditure without addressing issues of quality houses, to expenditure that will be accompanied by proper accounting for all funds ensuring that payments to all developers are for good workmanship and actual houses built.

Addressing to issues raised by the Auditor General in the previous year is taking centre stage in this financial year. In particular we are reconciling transfers made to municipalities since the inception of the integrated housing fund as we know it today

#### **5. OUTLOOK FOR THE COMING FINANCIAL YEAR**

Department plan to be align to Outcome 8 delivery agreement: Sustainable Human Settlements and Improved Quality of Household life.

Implementing the upgrading of informal settlements programmes by constructing 12 000 units for 2011/12 financial year.

Affordable Rental Housing a key additional output is the Provision to increase of well located and affordable price rental accommodation. The target is to deliver 500 units for 2011/12 financial year.

Improved property market, the target is to facilitate with the private sector, related development Finance Institution (DFIs) and spheres of government. The improvement of financing 1000 housing opportunity within the gap market for people earning between R3, 500.00 to R12, 800.00 for 2011/12 financial year.

#### **6. Programme Performance Reports**

##### **6.1 Administration**

##### **Key Achievements**

Managers provided with clear picture of spending patterns on a monthly basis making forward planning easier.

Produced and presented Annual Financial Statements on time to the Auditor General.

Produced and presented the Departmental Budget and Adjustment Budget on time.

All relevant policies relating to SCM completed

DPC functioning effectively.

## 6.2 Housing Delivery

### Key Achievements

*A housing policy developed and approved.*

*Housing beneficiaries trained on housing consumer matters.*

*Housing units completed through different housing programmes.*

*Houses built through the rural housing programme.*

## 7. RECEIPTS AND FINANCING

### 7.1 Summary of Receipts and Financing

Table 1.1 shows the sources of funding for the Department for the period 2005/06 to 2011/12 which includes both the Provincial allocations (part of Equitable Share) and the National Conditional Grant.

Table 2.1: Summary of receipts : Department of Human Settlements, Safety and Liaison (Human Settlements sector)

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
Equitable share	108,343	106,835	104,572	113,103	147,790	147,790	140,495	148,001	155,654
Conditional grants	785,516	952,060	1,099,917	1,288,770	1,188,973	1,188,973	998,376	1,042,529	1,099,868
Integrated Housing & Human Settlement Dev. Grant	785,516	952,060	1,099,917	1,288,770	1,188,973	1,188,973	998,376	1,042,529	1,099,868
Departmental receipts			96				100	120	130
<b>Total receipts</b>	<b>893,859</b>	<b>1,058,895</b>	<b>1,204,585</b>	<b>1,401,873</b>	<b>1,336,763</b>	<b>1,336,763</b>	<b>1,138,971</b>	<b>1,190,650</b>	<b>1,255,652</b>

Table 2.3: Summary of receipts : Department of Human Settlements, Safety and Liaison (Human Settlements sector)

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
<b>Treasury funding</b>									
Equitable share	108,343	106,835	104,572	113,103	147,790	147,790	140,495	148,001	155,654
Conditional grants	785,516	952,060	1,099,917	1,288,770	1,188,973	1,188,973	998,376	1,042,529	1,099,868
Other									
Other (Donor)									
<b>Total Treasury funding</b>	<b>893,859</b>	<b>1,058,895</b>	<b>1,204,489</b>	<b>1,401,873</b>	<b>1,336,763</b>	<b>1,336,763</b>	<b>1,138,871</b>	<b>1,190,530</b>	<b>1,255,522</b>
<b>Departmental receipts</b>									
Tax receipts									
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital			96				100	120	130
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities									
<b>Total Departmental receipts</b>			<b>96</b>				<b>100</b>	<b>120</b>	<b>130</b>
<b>Total receipts</b>	<b>893,859</b>	<b>1,058,895</b>	<b>1,204,585</b>	<b>1,401,873</b>	<b>1,336,763</b>	<b>1,336,763</b>	<b>1,138,971</b>	<b>1,190,650</b>	<b>1,255,652</b>

### 7.2 Conditional Grants

The Department has been allocated one conditional grant which is the Integrated Housing and Resettlement Grant as shown in the above table over the MTEF period. This grant is on a steady climb of averagely 15%, way above the inflation rate. This increase is influenced largely by an almost perfect expenditure performance on the Grant.

## 7.2 Provincial Allocations

The department does not have provincial grants.

## 8. PAYMENT SUMMARY

### Key Assumptions

The following general assumptions were made by the department in formulating the 2011/12 MTEF budget.

Provision for Improvement in Condition of Service (ICS) is 5.3% in 2010/11 and 5.5% and 5.0% per annum over the two outer years respectively of the MTEF.

2.0% pay progression has been included in the personnel budget provision no additional funds from National were availed for this revision.

### Departmental summary of payments and estimates according to programme

Table 2.4: Summary of payments and estimates : Department of Human Settlements, Safety and Liaison (Human Settlements sector)

R thousand	outcome			Main	Adjusted	Revised	um term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Programme 1 : Administration	70,093	77,596	74,999	85,656	96,646	96,646	106,054	114,995	121,452
Programme 2 : Housing Planning, Research and Planning	19,236	5,535	8,328	5,653	5,653	5,653	6,176	6,529	6,143
Programme 3 : Housing Development	804,530	975,764	1,121,258	1,310,564	1,234,464	1,234,464	1,026,741	1,069,126	1,128,057
Programme 4 : Housing Assets									
<b>Total payments and estimates</b>	<b>893,859</b>	<b>1,058,895</b>	<b>1,204,585</b>	<b>1,401,873</b>	<b>1,336,763</b>	<b>1,336,763</b>	<b>1,138,971</b>	<b>1,190,650</b>	<b>1,255,652</b>

Table 2.5: Summary of provincial payments and estimates by economic classification : Department of Human Settlements, Safety and Liaison (Human Settlements sector)

R thousand	outcome			Main	Adjusted	Revised	um term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current Payments</b>	94,551	104,064	101,225	111,355	126,823	126,823	138,765	146,468	154,057
Compensation of employees	56,770	57,534	62,313	70,454	78,932	78,932	90,536	88,184	96,340
Goods and services	37,781	46,530	38,912	40,901	47,891	47,891	48,229	58,284	57,717
Interest and rent on land									
<b>Transfers and subsidies to:</b>	797,988	953,924	1,101,451	1,289,369	1,208,791	1,208,791	998,996	1,043,186	1,100,569
Provinces and municipalities	540,534	63,204							
Departmental agencies and accounts	256,723	3,626							
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	452	1,605		599	599	599	620	657	
Non-profit institutions									
Households	280	885,490	1,101,451	1,288,770	1,208,192	1,208,192	998,376	1,042,529	1,100,569
<b>Payments for capital assets</b>	1,320	687	1,909	895	895	895	930	701	726
Buildings and other fixed infrastructure									
Machinery and equipment	1,320	687	1,909	895	895	895	930	701	726
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>		219		254	254	254	280	295	300
<b>Total economic classification</b>	<b>893,859</b>	<b>1,058,895</b>	<b>1,204,585</b>	<b>1,401,873</b>	<b>1,336,763</b>	<b>1,336,763</b>	<b>1,138,971</b>	<b>1,190,650</b>	<b>1,255,652</b>

## **Departmental summary of payments and estimates**

### **Detailed departmental summary of payments and estimates according to economic classification**

#### **8.1 Estimates and payments per programme**

##### **Budget Trends**

###### **Programme 1 – Administration**

The budget shows an decline of 3% from the main appropriation of the previous financial year. This is the result of the cut in the baseline because of pressures faced by the Province.

###### **Programme 2 – Housing Needs, Research and Planning**

The budget shows an decline of 39% from the main appropriation of the previous financial year. This is the result of the cut in the baseline because of pressures faced by the Province. Additional funding was requested from Provincial Treasury since this is a core function programme, but no response has been received yet.

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

This programme consists of the following subprogrammes – Financial Interventions, Incremental Intervention, Social and Rental Intervention.

The budget increase of this programme can be attributed to the increase of the Conditional Grant, the equitable share has declined. As in the above programme an application has been sent to Provincial Treasury and a response is awaited. The declining equitable share for the core function will make it impossible for proper service delivery and spending of the conditional grant i.e the conditional grant of R1.288,770 billion cannot properly managed with a meager R32million of equitable share.

#### **PROGRAMME 1 - ADMINISTRATION**

##### **Purpose of the programme**

To provide corporate support to the entire Department as well as strategic administration and political direction through the offices of the Head of Department and the Executive Authority respectively. This programme consists of the following sub-programmes Office of the MEC, & Corporate Management Services which consist of Office of the HOD, Strategic Planning, Monitoring & Evaluation, Legal Service, Finance, Supply Chain, Information Management, and Human Resource Management & Communication.

##### **Sub-programmes**

###### **Office of the MEC**

Purpose – To provide overall political direction and leadership to the Department

###### **Corporate Services**

Purpose – To provide administration support to the Core-functions programmes

###### **Finance**

Purpose – To ensure proper record keeping and reporting of all financial transactions and to uphold and maintain good financial management in the department.

###### **Supply Chain Management**

Purpose – To ensure proper procurement procedures in purchasing goods and services by adhering to supply chain legislation and policies. Maintain a proper asset register in the department.

## Communications

Purpose – To disseminate information on the performance and functioning of the Department, to also inform staff of the direction the department is going and what role each staff member is to play in that change.

## Legal and Auxiliary Services

Purpose – To provide the Department and the MEC with legal support.

## Human Resource Management

Purpose – To support the department on human resource matters and to provide the department with a stable human resource.

Table 2.11: Summary of payment and estimates : Prog 1 : Administration

	outcome			Main	Adjusted	Revised	Medium term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Sub-programme 1: Office of the MEC	4,381	5,378	4,861	6,873	6,873	6,873	9,542	9,276	9,786
Sub-programme 2: Corporate Services	65,712	72,218	70,138	78,783	89,773	89,773	96,512	105,719	111,666
<b>Total payments and estimates : Prog 1 : Administration</b>	<b>70,093</b>	<b>77,596</b>	<b>74,999</b>	<b>85,656</b>	<b>96,646</b>	<b>96,646</b>	<b>106,054</b>	<b>114,995</b>	<b>121,452</b>

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 1 : Administration - Department of Human Settlements, Safety and Liaison @ (Human Settlements sector)

	outcome			Main	Adjusted	Revised	Medium term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current Payments</b>	69,087	75,023	71,830	83,908	94,898	94,898	104,224	113,342	119,725
Compensation of employees	36,544	34,704	37,458	47,549	51,549	51,549	60,738	60,363	67,151
Goods and services	32,543	40,319	34,372	36,359	43,349	43,349	43,486	52,979	52,574
Interest and rent on land									
<b>Transfers and subsidies to:</b>	610	1,774	1,331	599	599	599	620	657	701
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	383	1,551		599	599	599	620	657	
Nonprofit institutions									
Households	227	223	1,331						701
<b>Payment for Capital assets</b>	396	581	1,838	895	895	895	930	701	726
Buildings and other infrastructure									
Machinery and equipment	396	581	1,838	895	895	895	930	701	726
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>		219		254	254	254	280	295	300
<b>Total economic classification : Prog 1 : Administration</b>	<b>70,093</b>	<b>77,596</b>	<b>74,999</b>	<b>85,656</b>	<b>96,646</b>	<b>96,646</b>	<b>106,054</b>	<b>114,995</b>	<b>121,452</b>

Table 2.14: Personnel numbers : Prog 1 : Administration

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	10	10	10	14	14	14	14
Middle management	30	30	30	30	38	38	38
Other staff	202	202	202	202	140	140	140
Professional staff	50	50	50	50	112	112	112
Contract staff							
<b>Total personnel numbers : Prog 1 : Administration</b>	<b>292</b>	<b>292</b>	<b>292</b>	<b>296</b>	<b>304</b>	<b>304</b>	<b>304</b>
Total personnel cost for the programme	36,544	34,704	37,458	51,549	60,738	60,363	67,151
Unit cost(R thousand)	125	119	128	174	200	199	221

Table 2.14(a): Personnel cost : Prog 1 : Administration

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Management	5,116	4,859	5,243	12,377	12,377	12,377	12,377	13,132	13,933
Middle management	8,040	7,635	8,240	18,562	18,562	18,562	18,562	19,692	20,893
Other staff	12,425	11,799	12,739	10,173	12,173	12,173	16,768	15,751	18,264
Professional staff	10,963	10,411	11,236	6,437	8,437	8,437	13,032	11,789	14,061
Contract staff									
<b>Total personnel cost : Prog 1 : Administration</b>	<b>36,544</b>	<b>34,704</b>	<b>37,458</b>	<b>47,549</b>	<b>51,549</b>	<b>51,549</b>	<b>60,738</b>	<b>60,363</b>	<b>67,151</b>

## Programme 2 – Housing Planning, Research & Planning

The purpose of the programme is to facilitate and undertake housing delivery research, facilitate the development of policies/frameworks and guidelines as well as to close gaps that are identified in the Implementation of policies. The programme aims at monitoring and evaluating the performance of the department for the optimum planned delivery.

### Sub-programmes

#### Administration

Purpose – To provide administration support to the key sub-programmes

#### Policy

Purpose- To ensure an efficient and effectively regulated environment for housing delivery

#### Planning

Purpose- To facilitate development & review of Housing Sector Plans, the provincial Multi-Year Housing Delivery Strategic plan and budgeting

#### Research

Purpose- To research human settlement needs & facilitate the development and maintenance of housing needs register.

Table 2.11: Summary of payment and estimates : Prog 2 : Housing Planning, Research and Planning

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Sub-programme 1 : Administration	7,496	5,535	8,328	5,653	5,653	5,653	6,176	6,529	6,143
Sub-programme 2 : Policy									
Sub-programme 3 : Planning									
Sub-programme 4 : Research									
<b>Total payments and estimates : Prog 2 : Housing Planning, Research and Plar</b>	<b>7,496</b>	<b>5,535</b>	<b>8,328</b>	<b>5,653</b>	<b>5,653</b>	<b>5,653</b>	<b>6,176</b>	<b>6,529</b>	<b>6,143</b>



Table 2.13: Summary of programme payments and estimates by economic classification : Prog 2 : Housing Planning, Research and Planning

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current Payments</b>	7,174	5,477	8,328	5,653	5,653	5,653	6,176	6,529	6,143
Compensation of employees	5,230	4,089	7,073	4,142	4,142	4,142	4,806	5,078	5,108
Goods and services	1,944	1,389	1,255	1,511	1,511	1,511	1,370	1,451	1,035
Interest and rent on land									
<b>Transfers and subsidies to:</b>	38	52							
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	38	15							
Nonprofit institutions									
Households		37							
<b>Payment for Capital assets</b>	285	6							
Buildings and other infrastructure									
Machinery and equipment	285	6							
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Prog 2 : Housing Planning, Research and Planning</b>	<b>7,496</b>	<b>5,535</b>	<b>8,328</b>	<b>5,653</b>	<b>5,653</b>	<b>5,653</b>	<b>6,176</b>	<b>6,529</b>	<b>6,143</b>

Table 2.14: Personnel numbers : Prog 2 : Housing Planning, Research and Planning

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	1	1	1	2	4	4	4
Middle management	2	2	2	5	7	7	7
Other staff	10	10	10	10	14	14	14
Professional staff	2	2	2	8	15	15	15
Contract staff							
<b>Total personnel numbers : Prog 2 : Housing Planning, Research and Planning</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>25</b>	<b>40</b>	<b>40</b>	<b>40</b>
Total personnel cost for the programme	5,230	4,089	7,073	4,142	4,806	5,078	5,108
Unit cost(R thousand)	349	273	472	166	120	127	128

Table 2.14(a): Personnel cost : Prog 2 : Housing Planning, Research and Planning

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Management	1,255	974	939	994	994	994	1,155	1,220	1,228
Middle management	1,224	943	1,856	953	953	953	1,121	1,184	1,191
Other staff	52	41	81	41	41	41	42	45	45
Professional staff	2,699	2,131	4,197	2,154	2,154	2,154	2,488	2,629	2,644
Contract staff									
<b>Total personnel cost : Prog 2 : Housing Planning, Research and Planning</b>	<b>5,230</b>	<b>4,089</b>	<b>7,073</b>	<b>4,142</b>	<b>4,142</b>	<b>4,142</b>	<b>4,806</b>	<b>5,078</b>	<b>5,108</b>

## Programme 03: Housing Development

### 1 Purpose of the Programme

To ensure the development of sustainable human settlements through the implementation of national and provincial housing programmes and policy in the North West province. Our obligations as government in terms of housing are spelled out in Section 26 of the Constitution (Act 108 of 1996)

### 2 Sub-programmes

#### Administration

Purpose- To provide administration support to the key sub-programmes

#### Financial Intervention

Purpose- To ensure the development of sustainable human settlement and promotion of homeownership

#### Incremental Intervention

Purpose- To ensure the development of sustainable human settlement and promotion of homeownership

#### Social & Rental Intervention

Purpose- Provision of rental units to beneficiaries earning below R3500 month, through the Community Residential and social housing programme

#### Rural Intervention

Purpose- To ensure the development of sustainable human settlement and promotion of homeownership

Table 2.11: Summary of payment and estimates : Prog 3 : Housing Development

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Sub-programme 1: Administration	10,301	12,955	15,001	14,270	18,748	37,967	15,803	14,808	15,622
Sub-programme 2: Provincial Intervention	785,516	952,060	1,100,120	1,288,770	1,049,914	1,030,898	116,564	121,718	128,413
Sub-programme 3: Incremental Intervention					39,203	39,000	446,112	465,842	491,463
Sub-programme 4: Social and Rental Intervention	8,712	10,749	6,137	7,524	46,524	46,524	63,691	65,179	68,894
Sub-programme 5: Rural Intervention					80,075	80,075	384,571	401,579	423,665
<b>Total payments and estimates : Prog 3 : Housing Development</b>	<b>804,530</b>	<b>975,764</b>	<b>1,121,258</b>	<b>1,310,564</b>	<b>1,234,464</b>	<b>1,234,464</b>	<b>1,026,741</b>	<b>1,069,126</b>	<b>1,128,057</b>

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 3 : Housing Development

	outcome			Main	Adjusted	Revised	medium term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current Payments</b>	18,290	23,564	21,067	21,794	26,272	26,272	28,365	26,597	28,189
Compensation of employees	14,996	18,742	17,782	18,763	23,241	23,241	24,992	22,743	24,081
Goods and services	3,294	4,822	3,285	3,031	3,031	3,031	3,373	3,854	4,108
Interest and rent on land									
<b>Transfers and subsidies to:</b>	785,601	952,099	1,100,120	1,288,770	1,208,192	1,208,192	998,376	1,042,529	1,099,868
Provinces and municipalities	540,534	63,204							
Departmental agencies and accounts	244,983	3,626							
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	32	38							
Nonprofit institutions									
Households	53	885,231	1,100,120	1,288,770	1,208,192	1,208,192	998,376	1,042,529	1,099,868
<b>Payment for Capital assets</b>	639	101	71						
Buildings and other infrastructure									
Machinery and equipment	639	101	71						
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Prog 3 : Housing Development</b>	<b>804,530</b>	<b>975,764</b>	<b>1,121,258</b>	<b>1,310,564</b>	<b>1,234,464</b>	<b>1,234,464</b>	<b>1,026,741</b>	<b>1,069,126</b>	<b>1,128,057</b>

Table 2.14: Personnel numbers : Prog 3 : Housing Development

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	3	3	3	6	6	6	6
Middle management	10	10	10	23	23	23	23
Other staff	30	30	30	66	66	66	66
Professional staff	35	35	35	67	67	67	67
Contract staff							
<b>Total personnel numbers : Prog 3 : Housing Development</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>162</b>
Total personnel cost for the programme	14,996	18,742	17,782	23,241	24,992	22,743	24,081
Unit cost(R thousand)	192	240	228	143	154	140	149

Table 2.14(a): Personnel cost : Prog 3 : Housing Development

	outcome			Main	Adjusted	Revised	medium term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Management	1,650	1,700	1,900	5,047	6,252	6,252	5,247	5,355	5,682
Middle management	1,650	1,750	1,920	2,000	2,477	2,477	5,852	4,209	4,449
Other staff	1,650	1,756	1,955	9,113	11,288	11,288	9,113	9,669	10,259
Professional staff	10,046	13,536	12,007	2,603	3,224	3,224	4,780	3,510	3,691
Contract staff									
<b>Total personnel cost : Prog 3 : Housing Development</b>	<b>14,996</b>	<b>18,742</b>	<b>17,782</b>	<b>18,763</b>	<b>23,241</b>	<b>23,241</b>	<b>24,992</b>	<b>22,743</b>	<b>24,081</b>

## Programme 04: Housing Assets

Funding for this programme has been requested from Provincial Treasury since we have inherited the functions of the defunct North West Housing Cooperation

Table 2.11: Summary of payment and estimates : Prog 4 : Housing Assets

	outcome			Main	Adjusted	Revised	Medium term estimates		
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Sub-programme 1: Administration									
Sub-programme 2: Safe and Transfer of Housing Properties									
Sub-programme 3: Devolution of Housing Properties									
Sub-programme 4: Housing Properties Maintenance									
<b>Total payments and estimates : Prog 4 : Housing Assets</b>									

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 4 : Housing Assets

	outcome			Main	Adjusted	Revised	Medium term estimates		
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
<b>Current Payments</b>									
Compensation of employees									
Goods and services									
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households									
<b>Payment for Capital assets</b>									
Buildings and other infrastructure									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Prog 4 : Housing Assets</b>									

# **ANNEXURES**

Table 2.14(b): Total Personnel numbers per category : Department of Human Settlements, Safety and Liaison (Human Settlements sector)

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	14	14	14	22	24	24	24
Middle management	42	42	42	58	68	68	68
Other staff	242	242	242	278	220	220	220
Professional staff	87	87	87	125	194	194	194
Contract staff							
<b>Total personnel numbers</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>483</b>	<b>506</b>	<b>506</b>	<b>506</b>
Total provincial Personnel numbers cost	56,770	57,534	62,313	78,932	90,536	88,184	96,340
Unit cost(R thousand)	147	149	162	163	179	174	190

Table 2.14:Personnel cost per category : Department of Human Settlements, Safety and Liaison (Human Settlements sector)

	outcome			Main	Adjusted	Revised	lium term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Management	8,021	7,533	8,082	18,418	19,623	19,623	18,779	19,707	20,843
Middle management	10,914	10,328	12,016	21,515	21,992	21,992	25,535	25,085	26,533
Other staff	14,127	13,596	14,775	19,327	23,502	23,502	25,923	25,464	28,568
Professional staff	23,708	26,078	27,440	11,194	13,815	13,815	20,300	17,927	20,396
Contract staff									
<b>Total personnel cost for : Department of Human Settlements, Safety and Liai</b>	<b>56,770</b>	<b>57,534</b>	<b>62,313</b>	<b>70,454</b>	<b>78,932</b>	<b>78,932</b>	<b>90,536</b>	<b>88,184</b>	<b>96,340</b>

Table 2.15:Summary of departmental Personnel numbers and costs : Department of Human Settlements, Safety and Liaison (Human Settlements sector)

	outcome			Main	Adjusted	Revised	lium term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Total for department</b>									
Personnel numbers (head count)	385	385	385	483	483	483	506	506	506
Personnel cost (R'000)	56,770	57,534	62,313	70,454	78,932	78,932	90,536	88,184	96,340
<b>Human Resource Component</b>									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total department									
Personnel cost as a % of total department									
<b>Finance Component</b>									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
<b>Full time workers</b>									
Personnel numbers (head count)	385	385	385	483	483	483	506	506	506
Personnel cost (R'000)	56,770	57,534	62,313	70,454	78,932	78,932	90,536	88,184	96,340
Head count as % of total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel cost as a % of total department	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
<b>Contract workers</b>									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									

Table B.3: Departmental summary of payment and estimates by economic classification : - Department of Human Settlements, Safety and Liaison (Human Settlements sector)

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Currents payments</b>	94,551	104,064	101,225	111,355	126,823	126,823	138,765	146,468	154,057
Compensation of employees:	56,770	57,534	62,313	70,454	78,932	78,932	90,536	88,184	96,340
Salaries & wages	50,041	50,411	48,790	55,704	64,182	64,182	77,330	74,185	80,402
Social contributions (employer share)	6,729	7,123	13,523	14,750	14,750	14,750	13,206	13,999	15,938
Goods and services	37,781	46,530	38,912	40,901	47,891	47,891	48,229	58,284	57,717
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>	786,248	953,924	1,101,451	1,289,369	1,208,791	1,208,791	998,996	1,043,186	1,100,569
Provincial and municipalities	540,534	63,204							
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities	540,534	63,204							
Municipalities	540,534	63,204							
Municipalities agencies and Funds									
Departmental Agencies and accounts	244,983	3,626							
Social security funds	244,983	3,626							
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	452	1,605		599	599	599	620	657	
Public Corporations	154	156		599	599	599	620	657	
Subsidies on production									
Other transfers	154	156		599	599	599	620	657	
Private enterprises	298	1,449							
Subsidies on production									
Other transfers	298	1,449							
Non-profit organisations									
Households:	280	885,490	1,101,451	1,288,770	1,208,192	1,208,192	998,376	1,042,529	1,100,569
Social Benefits	280	260	1,331						701
Other transfers to households		885,231	1,100,120	1,288,770	1,208,192	1,208,192	998,376	1,042,529	1,099,868
<b>Payment for capital assets</b>	1,320	687	1,909	895	895	895	930	701	726
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,320	687	1,909	895	895	895	930	701	726
Transport equipment									
Other machinery and equipment	1,320	687	1,909	895	895	895	930	701	726
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>		219		254	254	254	280	295	300
<b>Total economic classification : Department of Human Settlements, Safety and Liaison</b>	<b>882,119</b>	<b>1,058,895</b>	<b>1,204,585</b>	<b>1,401,873</b>	<b>1,336,763</b>	<b>1,336,763</b>	<b>1,138,971</b>	<b>1,190,650</b>	<b>1,255,652</b>

Table B.3 (a) : Payment and estimates by economic classification : Prog 1 : Administration

R thousand	outcome			Main	Adjusted	Revised	medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Currents payments</b>	69,087	75,023	71,830	83,908	94,898	94,898	104,224	113,342	119,725
Compensation of employees:	36,544	34,704	37,458	47,549	51,549	51,549	60,738	60,363	67,151
Salaries & wages	32,285	30,352	29,996	36,541	40,541	40,541	51,502	50,572	56,821
Social contributions (employer share)	4,259	4,352	7,462	11,008	11,008	11,008	9,236	9,791	10,330
Goods and services	32,543	40,319	34,372	36,359	43,349	43,349	43,486	52,979	52,574
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>	610	1,774	1,331	599	599	599	620	657	701
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	383	1,551		599	599	599	620	657	
Public Corporations	154	156		599	599	599	620	657	
Subsidies on production									
Other transfers	154	156		599	599	599	620	657	
Private enterprises	229	1,395							
Subsidies on production									
Other transfers	229	1,395							
Non-profit organisations									
Households:	227	223	1,331						701
Social Benefits	227	223	1,331						701
Other transfers to households									
<b>Payment for capital assets</b>	396	581	1,838	895	895	895	930	701	726
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	396	581	1,838	895	895	895	930	701	726
Transport equipment									
Other machinery and equipment	396	581	1,838	895	895	895	930	701	726
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>		219		254	254	254	280	295	300
<b>Total economic classification : Prog 1 : Administration</b>	<b>70,093</b>	<b>77,596</b>	<b>74,999</b>	<b>85,656</b>	<b>96,646</b>	<b>96,646</b>	<b>106,054</b>	<b>114,995</b>	<b>121,452</b>



Table B.3 (b) : Payment and estimates by economic classification : Prog 2 : Housing Planning, Research and Planning

R thousand	outcome			Main	Adjusted	Revised	medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Currents payments</b>	7,174	5,477	8,328	5,653	5,653	5,653	6,176	6,529	6,143
Compensation of employees:	5,230	4,089	7,073	4,142	4,142	4,142	4,806	5,078	5,108
Salaries & wages	4,563	3,637	5,684	3,578	3,578	3,578	4,208	4,444	4,468
Social contributions (employer share)	667	452	1,389	564	564	564	598	634	640
Goods and services	1,944	1,389	1,255	1,511	1,511	1,511	1,370	1,451	1,035
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>	38	52							
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	38	15							
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	38	15							
Subsidies on production									
Other transfers	38	15							
Non-profit organisations									
Households:		37							
Social Benefits		37							
Other transfers to households									
<b>Payment for capital assets</b>	285	6							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	285	6							
Transport equipment									
Other machinery and equipment	285	6							
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Prog 2 : Housing Planning, Research and Plann</b>	<b>7,496</b>	<b>5,535</b>	<b>8,328</b>	<b>5,653</b>	<b>5,653</b>	<b>5,653</b>	<b>6,176</b>	<b>6,529</b>	<b>6,143</b>

Table B.3 (c) : Payment and estimates by economic classification : Prog 3 : Housing Development

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Currents payments</b>	18,290	23,564	21,067	21,794	26,272	26,272	28,365	26,597	28,189
Compensation of employees:	14,996	18,742	17,782	18,763	23,241	23,241	24,992	22,743	24,081
Salaries & wages	13,192	16,422	13,110	15,585	20,063	20,063	21,620	19,169	19,113
Social contributions (employer share)	1,804	2,319	4,672	3,178	3,178	3,178	3,372	3,574	4,968
Goods and services	3,294	4,822	3,285	3,031	3,031	3,031	3,373	3,854	4,108
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>	785,601	952,099	1,100,120	1,288,770	1,208,192	1,208,192	998,376	1,042,529	1,099,868
Provincial and municipalities	540,534	63,204							
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities	540,534	63,204							
Municipalities	540,534	63,204							
Municipalities agencies and Funds									
Departmental Agencies and accounts	244,983	3,626							
Social security funds	244,983	3,626							
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	32	38							
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	32	38							
Subsidies on production									
Other transfers	32	38							
Non-profit organisations									
Households:	53	885,231	1,100,120	1,288,770	1,208,192	1,208,192	998,376	1,042,529	1,099,868
Social Benefits	53								
Other transfers to households		885,231	1,100,120	1,288,770	1,208,192	1,208,192	998,376	1,042,529	1,099,868
<b>Payment for capital assets</b>	639	101	71						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	639	101	71						
Transport equipment									
Other machinery and equipment	639	101	71						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Prog 3 : Housing Development</b>	<b>804,530</b>	<b>975,764</b>	<b>1,121,258</b>	<b>1,310,564</b>	<b>1,234,464</b>	<b>1,234,464</b>	<b>1,026,741</b>	<b>1,069,126</b>	<b>1,128,057</b>

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

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	94,551	104,064	101,225	111,355	126,823	126,823	138,765	146,468	154,057
-----									
Goods and services	37,781	46,530	38,912	40,901	47,891	47,891	48,229	58,284	57,717
Administrative fees	887	2,042	1,607	1,637	1,637	1,637	1,262	1,332	1,405
Advertising	1,198	611	1,628	3,289	3,289	3,289	1,468	1,735	1,829
Assets <R5000	83	285	1,205	1,277	1,277	1,277	2,289	2,454	2,626
Audit cost: External	1,350	2,268	2,035	2,537	2,537	2,537	2,361	2,491	2,627
Bursaries (employees)									
Catering: Departmental activities	885	1,260	1,992	2,058	2,058	2,058	117	424	130
Communication	5,605	6,828	6,163	5,533	5,533	5,533	4,056	5,583	6,187
Computer services	54	205	203	215	215	215	27	28	30
Cons/prof:business & advisory services	6,093	5,870	3,390	2,357	2,357	2,357	226	239	251
Cons/prof: Infrastructre & planning	0		150						
Cons/prof: Laboratory services									
Cons/prof: Legal cost	50	441	300	407	153	153	168	178	
Contractors	382	481	1,192	1,251	1,251	1,251	6,845	7,221	7,619
Agency & support/outsourced services		622	206	209	7,531	7,531	230	244	
Entertainment	137	452	239	264	264	264	357	377	396
Government motor transport	6		53	54	54	54	60	64	
Housing									
Inventory: Food and food supplies	57	99	31						
Inventory: Fuel, oil and gas		5	8	8	8	8	9	9	
Inventory:Learn & teacher support material			30	31	31	31	628	663	661
Inventory: Raw materials	58	53	60	892	892	892	1,212	1,278	1,349
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	380	166	380	802	802	802	3,879	7,348	4,518
Inventory: Stationery and printing	2,200	2,392	2,955	2,702	1,934	1,934	3,305	3,585	4,606
Leasehold payments	5,583	7,768	5,196	5,909	5,909	5,909	5,686	6,174	6,684
Owned & leasehold property expenditure	2,454	804	659	448	448	448	3,153	3,327	3,509
Transport provided dept activity		290	246	265	265	265	258	273	287
Travel and subsistence	9,967	12,994	7,195	7,347	7,601	7,601	9,122	10,717	11,355
Training & staff development	104	52	365	387	823	823	343	330	348
Operating expenditure	97	109	667	714	714	714	999	2,032	1,112
Venues and facilities	152	433	757	308	308	308	169	178	188
Total economic classification	132,332	150,594	140,137	152,256	174,714	174,714	186,994	204,752	211,774

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

R thousand	outcome			Main	Adjusted	Revised	medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	32,543	40,319	34,372	36,359	43,349	43,349	43,486	52,979	52,574
Administrative fees	887	1,957	1,607	1,637	1,637	1,637	1,262	1,332	1,405
Advertising	1,085	494	1,374	1,428	1,428	1,428	844	1,074	1,134
Assets <R5000	60	253	1,102	1,277	1,277	1,277	2,289	2,454	2,626
Audit cost: External	1,220	1,561	1,710	2,312	2,312	2,312	2,361	2,491	2,627
Bursaries (employees)									
Catering: Departmental activities	758	1,152	1,797	1,791	1,791	1,791		300	
Communication	4,537	5,676	5,414	5,533	5,533	5,533	3,501	4,997	5,569
Computer services	46	167	27	215	215	215	27	28	30
Cons/prof:business & advisory services	4,917	4,951	2,810	1,919	1,919	1,919	37	39	41
Cons/prof: Infrastructure & planning	0								
Cons/prof: Laboratory services									
Cons/prof: Legal cost	50	441	300	407	153	153	168	178	
Contractors	380	445	1,046	908	908	908	6,845	7,221	7,619
Agency & support/outsourced services		622	206	209	7,531	7,531	230	244	
Entertainment	137	452	239	264	264	264	327	345	363
Government motor transport	6		53	54	54	54	60	64	
Housing									
Inventory: Food and food supplies	42	76							
Inventory: Fuel, oil and gas		5	8	8	8	8	9	9	
Inventory:Learn & teacher support material			30	31	31	31	628	663	661
Inventory: Raw materials	36	53	52	54	54	54	1,212	1,278	1,349
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	358	122	333	282	282	282	3,439	6,882	4,518
Inventory: Stationery and printing	1,902	2,043	2,487	2,702	1,934	1,934	3,305	3,585	4,606
Leasehold payments	5,545	7,690	5,196	5,909	5,909	5,909	5,686	6,174	6,684
Owned & leasehold property expenditure	2,454	804	659	448	448	448	3,153	3,327	3,509
Transport provided dept activity		290	246	265	265	265	258	273	287
Travel and subsistence	7,782	10,490	6,106	7,347	7,601	7,601	6,394	7,513	7,931
Training & staff development	95	52	365	387	823	823	283	298	315
Operating expenditure	97	89	632	714	714	714	999	2,032	1,112
Venues and facilities	152	433	573	258	258	258	169	178	188
<b>Total economic classification : Prog 1 : Administration</b>	<b>32,543</b>	<b>40,319</b>	<b>34,372</b>	<b>36,359</b>	<b>43,349</b>	<b>43,349</b>	<b>43,486</b>	<b>52,979</b>	<b>52,574</b>

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

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	1,944	1,389	1,255	1,511	1,511	1,511	1,370	1,451	1,035
Administrative fees		3							
Advertising	44	18	44	589	589	589	624	661	695
Assets <R5000	1	23	33						
Audit cost: External			11						
Bursaries (employees)									
Catering: Departmental activities	97	44	176	267	267	267	117	124	130
Communication	127	475	255						
Computer services									
Cons/prof:business & advisory services	804	329		240	240	240	189	200	210
Cons/prof: Infrastructure & planning			150						
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors		14							
Agency & support/outourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	7	4	20						
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	5	6	22	415	415	415	440	466	
Inventory: Stationery and printing	84	53	239						
Leasehold payments		65							
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence	775	356	196						
Training & staff development									
Operating expenditure		0							
Venues and facilities			109						
Total economic classification : Prog 2 : Housing Planning, Research and Plann	1,944	1,389	1,255	1,511	1,511	1,511	1,370	1,451	1,035

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

R thousand	outcome			Main	Adjusted	Revised	medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments									
Goods and services	3,294	4,822	3,285	3,031	3,031	3,031	3,373	3,854	4,108
Administrative fees		82							
Advertising	69	99	210	1,272	1,272	1,272			
Assets <R5000	23	8	70						
Audit cost: External	130	707	314	225	225	225			
Bursaries (employees)									
Catering: Departmental activities	30	64	19						
Communication	940	677	494				555	586	618
Computer services	8	38	176						
Cons/prof:business & advisory services	372	590	580	198	198	198			
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	2	22	146	343	343	343			
Agency & support/outourced services									
Entertainment							30	32	33
Government motor transport									
Housing									
Inventory: Food and food supplies	8	20	11						
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials	22		8	838	838	838			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	18	38	25	105	105	105			
Inventory: Stationery and printing	214	296	229						
Leasehold payments	38	13							
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence	1,410	2,148	893				2,728	3,204	3,424
Training & staff development	9						60	32	33
Operating expenditure		20	35						
Venues and facilities			75	50	50	50			
<b>Total economic classification : Prog 3 : Housing Development</b>	<b>3,294</b>	<b>4,822</b>	<b>3,285</b>	<b>3,031</b>	<b>3,031</b>	<b>3,031</b>	<b>3,373</b>	<b>3,854</b>	<b>4,108</b>