

Department of Human Settlements

Vote 13

To be appropriated by Vote in 2012/13	R 1 058 221 000
Responsible MEC	MEC for Cooperative Governance, Traditional Affairs and Human Settlements
Administrating Department	Department of Human Settlements
Accounting Officer	Head of the Department: Human Settlements

1. Overview

1.1 Vision

Integrated and Sustainable Human Settlements.

1.2 Mission

The Department of Human Settlements will contribute to the building of cohesive, sustainable and Integrated Human Settlements in the Free State.

1.3 Values

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

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

1.4 Main Services

- To manage and administer housing subsidies;
- To facilitate the eradication of the informal settlements and reduce buffer zones;
- To manage the technical aspects of all housing programmes regarding the quality, quantity, norms and specifications;
- To promote, manage and regulate the Social Housing, Medium Density and Hostel Redevelopment Programme in the Province;
- To promote, manage and regulate the rental housing market;
- To manage, implement and monitor the Housing Capacity Building Programme and establish sustainable partnerships;
- To manage, implement and regulate legal advisory services to the Member of the Executive Council (MEC), Head of Department and the Department in general on housing related civil legal suits;
- To manage and administer housing contracts fairly, equitably and transparently while promoting housing delivery;
- To manage and monitor the inclusion of the EPWP principles in selected housing contracts;
- To formulate housing policies and the monitoring of the impact of their implementation;
- To manage and administer the housing assets (rental stock) of the Department;
- To ensure safe, salubrious, economic and environmentally friendly development;
- To submit all applications for land development and land use changes to the Townships Board for consideration and in turn submit the recommendations of the Townships Board to the MEC;

- To ensure the upgrading of land tenure rights in the Free State, conduct investigations and lodge deeds of transfer in terms of the Conversion of Certain Rights into Leasehold or Ownership Act, 1988 (Act 81/1988);
- To facilitate the opening of township registers as well as assisting municipalities and to access available state land for developmental purposes;

1.5 Analysis of demands

The FS Province is tasked with the responsibility to establish viable, socially and economically integrated communities which are situated in areas allowing convenient access to economic opportunities, health, educational, and social amenities and within which South Africa's people will have access on a progressive basis to:

- A permanent residential structure with secure tenure, ensuring privacy and providing adequate protection against the elements;
- Basic services including potable water, adequate sanitary facilities, waste disposal and domestic electricity supply;
- Over the last few years there has been a clear shift in the way that the State is conceptualizing housing and its role in poverty alleviation and social and economic development. As stated by President Zuma in his 2010 State of the Nation address, "Housing is not just about building houses, it is also about transforming our residential areas and building communities with closer access to work and social amenities, including sports and recreation facilities;"

For the period 2010/2011 to 2013/2014 the Free State Province has committed itself to the following through a Delivery Agreement signed between the Provincial and National Government:

- Upgrade 26,400 households in well-located informal settlements with access to basic services and security tenure;
- Develop 5,280 well-located and affordably priced rental accommodation
- Accredite 1 Metropolitan Municipality;
- Expand the National Upgrading Support Programme to 6 municipalities;

The above commitment can only be honoured on the assumption that adequate funding will be available towards achieving the above targets. This, unfortunately, is not the case. Human settlement delivery is primarily funded through the National Housing Grant, which is not nearly adequate towards achieving the target of 26,400. This implies that the Free State Province will not be able to honour the above agreement unless alternative funding can be secured through the equitable share or through partnerships with the private business.

1.6 Acts, rules and regulations that the department must consider

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended
- Public Finance Management Act 1999
- Division of Revenue Act 2009
- Conversion of Certain Rights into Leaseholds or Ownership Act No. 81 of 1988
- Upgrading of Land Tenure Rights Act No. 112 of 1991
- Interim Protection of Informal Land Rights Act
- The Housing Act No. 107 of 1997
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act of 1998
- The Housing Consumers Protection Measures Act of 1998
- The Rental Housing Act of 1999
- Home Loan and Mortgage Disclosure Act of 2000

- Subdivision of Agricultural Land Act No. 70 of 1970
- The Development Facilitation Act No. 67 of 1995
- The Townships Ordinance No. 9 of 1969
- The Township Regulations (Government Notice R 1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- The Removal of Restrictions Act No. 84 of 1967
- The Less Formal Township Establishment Act No. 113 of 1991
- The Physical Planning Act No.125 of 1991
- Municipal Demarcation Act of 1998, (Act No. 27 of 1998)
- Municipal Structures Act, 1998 as amended in 2000, 2002 and 2003
- Local Government Transition Act, 1993
- Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- Municipal Finance Management Act, 2003
- Remuneration of Public Office Bearers Act, 1998
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003
- Fire Brigade Act No. 99 of 1987
- National Veld and Forestry Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003, impacting upon
- QwaQwa Administration Authorities Act No. 6 of 1983
- National Spatial Development Perspective (NSDP)
- The Public Audit Act, 2004 (Act No. 25 of 2004)

1.7 Strategic Goals

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

1.8 External activities and events relevant to budget decision.

In the State of the Nation Address (SONA) for the 2012/2013, President Zuma emphasized Finance-Linked Individual Subsidy Programme (FLISP) which caters for the gap market for all those households that are earning between R3 501 to R15 000. This programme is to be implemented with the National Housing Finance Corporation (NHFC).

It will, for the first time, address the housing needs of the public servants who have been excluded from the Housing Subsidy Scheme in the true spirit of the 2004 Cabinet approved comprehensive plan for the creation of Sustainable Human Settlements, popularly known as the BNG (Breaking New Ground) plan.

It should be noted that from 2012/13 financial year, the five District Services will be accommodated in the department of Human Settlements as per EXCO resolution. The MTEF allocation of the District Services transferred from Department of Cooperative Governance & Traditional Affairs is as follows:

- 2012/2013 (R19,294,000)
- 2013/2014 (R20,155,000)
- 2014/2015 (R21,239,000)

2. Review of the current financial year (2011/12)

Despite numerous challenges, the Department sought, and relatively succeeded since 2009 to implement a number of projects under various programme of the Comprehensive Human Settlements Plan and the Breaking New Ground (BNG), e.g.:

- 1339 Dilapidated houses were re-built in various towns
- 27 Housing units were built in the rural and farm areas;
- Infrastructure was installed at 4,312 sites on identified site;
- 965 Incomplete houses were completed in various identified towns;
- 13389 BNG houses were completed in all towns throughout the Province;
- 55 houses were completed during the 6 days of activism, women's build and youth build in Brandfort;
- 23935 sites were planned and surveyed in all identified areas across the Province;
- In February 2011, the MEC awarded level 1 accreditation to the Mangaung Metro Municipality. Steps have already been taken to expedite the preparation of Mangaung for a level 2 accreditation with a view towards achieving this by the end of July 2012. The outcome of this process will determine the readiness of Mangaung for a level 3 accreditation;
- 644 Well-located and affordably-priced rental units were provided (264 social housing units in Brandwag and 380 Community Residential Units in Matjhabeng);
- 464 Community Residential Units are at 90% completion for Masimong in Matjhabeng and will be completed during the 2012/2013 financial year;
- 6788 households in newly-formalized areas have been provided with access to a basic level of sanitation in Brandfort, Vogelfontein, Schoonplatz, Rammulotsi, Bethulie, Reddersburg and Mangaung;
- With the assistance of the Housing Development Agency (HDA) proposals were called for the development of various land parcels in Bethlehem, Kroonstad and Bloemfontein; the evaluation processes however still needs to unfold and will receive the necessary attention during the 2012/2013 financial year. High land costs and exorbitant non-market related prices being asked by land owners are some of the key challenges that impact negatively on this project;
- As part of our commitment to build sustainable human settlements that respond to environmental issues, our greening and landscaping campaign has borne fruit; 21 850 indigenous trees have been planted in partnership with municipalities and sector departments in the first pronounced Operation Hlasela areas. The areas involved were Mangaung, Sasolburg, Qwaqwa, Diyatalawa, Welkom and Senekal;
- The project dealing with the transfer of government-owned houses in Thaba-Nchu and Sasolburg to their rightful owners (with the necessary gige deeds) are underway. To date, only two transactions have been finalised, e.g. the transfer of erf 333 in Kroonstad as well as erf 5682 in Bloemfontein (Ext 39 Erlich Park) and the transfer of 110 houses in Ehrlich Park, Nic Ferreira and Kroonstad. Another 74 vacant sites in Nic Ferreira have also been devolved in terms of the Housing Act and are now in the name of the Municipality;
- 24,700 Houses were enrolled with the NHBRC to enforce quality. The department has also recruited six Cuban technicians and is utilizing them on all projects to monitor and ensure quality in human settlement construction projects;
- In promoting innovate and alternative ways of construction towards the saving of energy, the Province successfully piloted and displayed better and different typologies i.e. designs and plans of houses in various towns, thereby moving away from RDP houses. Improvements in this area of work includes exploring alternative building methods, using mass based approach in construction, the creation of jobs and the development of skills through massification. The use of alternative building materials in housing delivery was also explored in selected towns. A project that seeks to comply with the Kyoto Protocol has been allocated in Matjhabeng;

- With the view to dealing with limited water resources in the Van Stadensrus area, the Department has appointed a Service Provider to install a Rodrieger Vaccum Sewer System for a project in that town. Since this is a German manufactured product, the necessary orders have been made and the consignment arrived in Durban on 27th January 2012 and is now en route to Bloemfontein. The department has also explored the implementation of the *1 Liter DSA Low Flush Sanitation System* especially in respect of rural areas. To this end, 30 of these units have been installed in Diyatalawa;
- In finding different ways and means to provide mixed housing options, and in partnership with the private sector and the Housing Development Agency, an Implementation Protocol has been signed with the Housing Development Agency (HDA) towards rendering assistance on matters related to Land Assembly and Informal Settlements Upgrading;

3. Outlook for the coming financial year (2012/13)

One of the fundamental challenges to housing delivery across SA and in the Free State is the lack of well-located land for housing. The Province have prioritized the need for land and as a result have acquired additional land parcels whereon planning, surveying and installation of services is intended to be fast tracked.

Another challenge that needs to be addressed urgently is the lack of capacity at local government level. There are a number of plans to build municipal capacity and skills and increase the number of staff at the local government level so that they can improve their current performance and take on increased responsibilities such as beneficiary registration, consumer education, site identification, etc. The Department of Cooperative Governance and Traditional Affairs has also developed a generic set of municipal by-laws that will amongst others regulate illegal occupation of land as well as to proactively provide serviced sites to residents. These municipal by-laws have been gazetted during the 2011/2012 financial year for customization and adoption by all municipalities in the Province during the 2012/2013 financial year.

Moving forward towards 2012, the Department will consolidate all outstanding human settlement projects, thereby ensuring that there is adequate shelter to beneficiaries who have been waiting for their houses for a very long time now. Some of the main projects that will be concluded during the 2012/2013 financial year include the following:

- The completion of 652 incomplete houses and the rectification of 1144 dilapidated houses
- The construction of 5121 houses.
- The planning and surveying of the land identified for human settlement delivery amounting to R181 903 723.

4. Receipts and financing

4.1 Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	41 199	41 006	98 610	58 391	119 857	119 857	80 310	83 786	87 783
Conditional Grants	859 122	962 759	1 037 691	913 907	958 007	2 553 932	961 619	1 034 905	1 026 409
Own revenue	11 170	11 917	11 981	15 492	15 492	15 492	16 292	16 592	21 592
Total receipts	911 491	1 015 682	1 148 282	987 790	1 093 356	2 689 281	1 058 221	1 135 283	1 135 784

4.2 Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets		2	267	400	50	50	400	450	500
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land		13	187	100	200	200	100	100	100
Sales of capital assets									
Financial transactions in assets and liabilities		4	4	50	20	20	50	50	50
Total departmental receipts		19	458	550	270	270	550	600	650

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

5. Payment summary

5.1 Key Assumption

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

- Equitable share decreased by 36.18% in 2012/13 and increased by 3.81% in 2013/14 and 4.81% in the outer year;
- Conditional Grant increased by 5.22% in 2012/13 and by 7.62% in 2013/14 and decreased by 0.82% in the outer year;
- Compensation of employees makes provision for the improvement on employees' conditions of service which is 6.5% in 2012/13 and remains constant in the outer year;
- The 2012/13 budget is R1, 038,927 and increased to R1, 115,128 in 2013/14 but decreased by 0.05% in the outer year.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Administration			12 001	13 525	18 264	18 264	20 152	21 028	23 136
Housing Needs, Research	7 528	9 090	11 228	18 086	15 160	15 160	16 805	17 516	19 117
Housing Development	898 257	993 465	1 120 477	954 607	1 058 271	2 654 196	1 019 875	1 095 267	1 091 979
Housing Asset Management	857	1 344	1 027	1 572	1 661	1 661	1 389	1 472	1 552
Total payments and estimates	906 642	1 003 899	1 144 733	987 790	1 093 356	2 689 281	1 058 221	1 135 283	1 135 784

Table 13.3.(a): Summary of payments and estimates per sub sub-programme: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/2015
Administration			12 001	13 525	18 264	18 264	20 152	21 028	23 136
Corporate Services			12 001	13 525	18 264	18 264	20 152	21 028	23 136
Housing, Needs, Research and Planning	7 528	9 090	11 228	18 086	15 160	15 160	16 805	17 516	19 117
Administration	7 528	1 154	1 496	1 640	1 609	1 559	1 673	1 772	1 853
Policy		1 340	1 560	2 531	2 248	2 298	2 672	2 740	3 375
Planning		6 596	8 172	13 915	11 303	11 303	12 460	13 004	13 889
Research									
Housing Development Implementation Planning Target:	898 257	993 465	1 120 477	954 607	1 058 271	2 654 196	1 019 875	1 095 267	1 091 979
Administration	39 139	38 468	82 792	40 700	38 798	100 264	58 256	60 362	65 570
Financial Interventions		131 717	204 185	211 814	157 337	515 473	215 041	231 427	229 530
Incremental Interventions	859 118	814 908	829 635	608 864	721 129	1 324 971	610 434	656 960	651 563
Social and Rental Intervention		2 500		85 263	99 074	412 856	97 294	104 708	103 849
Rural Interventions		5 872	3 865	7 966	41 933	300 632	38 850	41 810	41 467
Housing Asset Management	857	1 344	1 027	1 572	1 661	1 661	1 389	1 472	1 552
Administration	857	1 344	1 027	1 572	1 661	1 661	1 389	1 472	1 552
Sales and transfer of Housing Properties									
Devolution of Housing Properties									
Enhanced Extended Discount Benefit Scheme									
Housing Properties Maintenance									
Total payments and estimates	906 642	1 003 899	1 144 733	987 790	1 093 356	2 689 281	1 058 221	1 135 283	1 135 784

5.3 Summary of economic classification

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
R thousand									
Current payments	37 509	47 118	104 584	70 833	71 029	71 029	93 416	97 029	105 858
Compensation of employees	23 227	28 551	33 705	46 133	45 633	43 335	64 552	67 144	75 457
Goods and services	14 227	18 519	70 834	24 700	25 396	27 694	28 864	29 885	30 401
Interest and rent on land	55	48	45						
Transfers and subsidies	868 323	956 145	1 038 898	915 344	1 021 220	2 617 145	963 078	1 036 444	1 028 025
Provinces and municipalities	7 376								
Universities and technikons	1 095	1 136	1 198	1 300	1 300	1 300	1 000	1 055	1 108
Social benefit									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	859 852	955 009	1 037 700	914 044	1 019 920	2 615 845	962 078	1 035 389	1 026 917
Payments for capital assets	690	636	1 249	1 613	1 107	1 107	1 727	1 810	1 901
Buildings and other fixed structures									
Machinery and equipment	690	636	761	1 613	927	892	1 727	1 810	1 901
Cultivated assets									
Software and other intangible assets			488		180	215			
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	120		2						
Total economic classification	906 642	1 003 899	1 144 733	987 790	1 093 356	2 689 281	1 058 221	1 135 283	1 135 784

5.4 Transfers

5.4.1 Transfers to other entities

Table 13.5: Summary of transfers to Universities and Technikons: Human Settlements

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
R thousand									
Free State University	1 095	1 136	1 198	1 300	1 300	1 300	1 000	1 055	1 108
Total departmental transfers	1 095	1 136	1 198	1 300	1 300	1 300	1 000	1 055	1 108

5.4.2 Transfers to local government

Table 13.6: Summary of departmental transfers to local government by category: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Category A									
Category B	7 376								
Category C									
Total departmental transfers to local government	7 376								

5.6 Conditional Grants

Detailed information on departmental conditional grants by grant type

Table 13.7: Summary of conditional grants Payments per programme: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 3: Housing Development	859 118	954 997	1 037 685	913 907	913 907	2 553 932	961 619	1 034 905	1 026 409
Programme 3: Housing Disaster Relief					44 100				
Total payments and estimates:	859 118	954 997	1 037 685	913 907	958 007	2 553 932	961 619	1 034 905	1 026 409

Table 13.8: Summary of conditional grant by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies to:	859 118	954 997	1 037 685	913 907	958 007	2 553 932	961 619	1 034 905	1 026 409
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	859 118	954 997	1 037 685	913 907	958 007	2 553 932	961 619	1 034 905	1 026 409
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities									
Total economic classification	859 118	954 997	1 037 685	913 907	958 007	2 553 932	961 619	1 034 905	1 026 409

6. Programmes

6.1 Programme 1: Administration

Programme Description

Description and objectives:

This programme aims to provide strategic direction leadership and support to the Ministry of Human Settlements.

Strategic Goal:

Creation of a Department geared towards service excellence.

Strategic Objectives:

Effective and efficient administrative support to the MEC.

Table 13.9: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Corporate Services			12 001	13 525	18 264	18 264	20 152	21 028	23 136
Total payments and estimates			12 001	13 525	18 264	18 264	20 152	21 028	23 136

Table 13.10: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments			11 959	12 845	17 639	17 639	19 494	20 334	22 407
Compensation of employees			6 153	8 244	10 044	8 841	10 216	10 639	12 223
Goods and services			5 803	4 601	7 595	8 798	9 278	9 695	10 184
Interest and rent on land			3						
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets			42	680	625	625	658	694	729
Buildings and other fixed structures									
Machinery and equipment			42	680	625	625	658	694	729
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities									
Total economic classification			12 001	13 525	18 264	18 264	20 152	21 028	23 136

6.2 Programme 2: Housing Needs, Research & Planning

Description and objectives:

The aim of the programme is to facilitate and undertake housing delivery planning, implementation, monitoring and evaluation.

Strategic Goal:

Improved housing delivery planning.

Strategic Objectives:

- Housing regulatory framework;
- Improved human settlements planning, implementation, monitoring and evaluation;
- Housing delivery research.

Table 13.11: Summary of payments and estimates: Programme 2: Housing Needs, Research & Planning

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Administration	7 528	1 154	1 496	1 640	1 609	1 559	1 673	1 772	1 853
Policy		1 340	1 560	2 531	2 248	2 298	2 672	2 740	3 375
Planning		6 596	8 172	13 915	11 303	11 303	12 460	13 004	13 889
Total payments and estimates	7 528	9 090	11 228	18 086	15 160	15 160	16 805	17 516	19 117

Table 13.12: Summary of provincial payments and estimates by economic classification: Programme 2: Housing Needs, Research & Planning

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	7 349	9 037	11 026	17 536	14 352	14 352	15 911	16 573	18 127
Compensation of employees	5 564	6 516	8 445	13 814	11 174	10 165	12 601	13 072	14 591
Goods and services	1 785	2 514	2 566	3 722	3 178	4 187	3 310	3 501	3 536
Interest and rent on land		7	15						
Transfers and subsidies to:	1	15	15	137	436	436	459	484	508
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1		15	137	436	436	459	484	508
Payments for capital assets	178	53	186	413	372	372	435	459	482
Buildings and other fixed structures									
Machinery and equipment	178	53	186	413	192	157	435	459	482
Cultivated assets									
Software and other intangible assets					180	215			
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets			1						
Total economic classification	7 528	9 090	11 228	18 086	15 160	15 160	16 805	17 516	19 117

6.3 Programme 3: Housing Development

Description and objectives:

The aim of the programme is to provide individual subsidies and housing opportunities to beneficiaries in accordance with housing policies.

Strategic Goal:

Management of Housing Interventions.

Strategic Objectives:

- Enabling environment for improved housing delivery;
- Creation of housing opportunities;
- Creation of social and rental housing opportunities;
- Access to housing opportunities in rural and farm areas.

Table 13.13: Summary of payments and estimates: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Administration	39 139	38 468	82 792	40 700	38 798	100 264	58 256	60 362	65 570
Financial Interventions		131 717	204 185	211 814	157 337	515 473	215 041	231 427	229 530
Incremental Interventions	859 118	814 908	829 635	608 864	721 129	1 324 971	610 434	656 960	651 563
Social and Rental Intervention		2 500		85 263	99 074	412 856	97 294	104 708	103 849
Rural Interventions		5 872	3 865	7 966	41 933	300 632	38 850	41 810	41 467
Total payments and estimates	898 257	993 465	1 120 477	954 607	1 058 271	2 654 196	1 019 875	1 095 267	1 091 979

Table 13.14: Summary of provincial payments and estimates by economic classification: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	29 364	36 737	80 572	38 880	37 377	37 377	56 622	58 650	63 772
Compensation of employees	17 015	21 497	18 300	23 445	23 482	23 482	40 745	42 383	47 535
Goods and services	12 294	15 199	62 245	15 435	13 895	13 895	15 877	16 267	16 237
Interest and rent on land	55	41	27						
Transfers and subsidies to:	868 261	956 145	1 038 883	915 207	1 020 784	2 616 709	962 619	1 035 960	1 027 517
Provinces and municipalities	7 376								
Departmental agencies and accounts	1 095	1 136	1 198	1 300	1 300	1 300	1 000	1 055	1 108
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	859 790	955 009	1 037 685	913 907	1 019 484	2 615 409	961 619	1 034 905	1 026 409
Payments for capital assets	512	583	1 021	520	110	110	634	657	690
Buildings and other fixed structures									
Machinery and equipment	512	583	533	520	110	110	634	657	690
Cultivated assets									
Software and other intangible assets			488						
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in asset	120		1						
Total economic classification	898 257	993 465	1 120 477	954 607	1 058 271	2 654 196	1 019 875	1 095 267	1 091 979

6.4 Programme 4: Housing Asset Management & Property Management

Description and objectives

The aim of the programme is to regulate rentals and provide for the effective and efficient management of housing assets.

Strategic Goal:

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

Strategic Objectives:

- Management and maintenance of housing assets / properties.
- To provide access to housing opportunities through the Enhanced Extended Benefit Scheme.

Table 13.15: Summary of payments and estimates: Programme 4: Housing Asset Management & Property Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
R thousand									
Housing Asset Management	857	1 344	1 027	1 572	1 661	1 661	1 389	1 472	1 552
Total payments and estimates	857	1 344	1 027	1 572	1 661	1 661	1 389	1 472	1 552

Table 13.16: Summary of provincial payments and estimates by economic classification: Programme 4: Housing Asset Management & Property Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
R thousand									
Current payments	796	1 344	1 027	1 572	1 661	1 661	1 389	1 472	1 552
Compensation of employees	648	538	807	630	933	847	990	1 050	1 108
Goods and services	148	806	220	942	728	814	399	422	444
Interest and rent on land									
Financial transactions in asset									
Transfers and subsidies to:	61								
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	61								
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	857	1 344	1 027	1 572	1 661	1 661	1 389	1 472	1 552

7. Service delivery Measures

A detailed performance on each programme (non-financial data) is available in the Annual Performance Plan document. It is therefore recommended that reference be made to the Annual Performance Plan as information relating to performance indicators (performance measures and targets) is reflected in the APP.

7.1 Other programme information

7.1.1 Personnel numbers and costs

Table 13.17: Personnel numbers and costs: 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
Programme 1: Administration			23	28	38	44	47
Programme 2: Housing Needs, Research & Planning	19	19	18	22	36	40	44
Programme 3: Housing Development	40	36	66	73	157	172	189
Programme 4: Housing Asset Management & Property Management			3	3	4	4	4
Total departmental personnel numbers	59	55	110	126	235	260	284
Total provincial personnel cost (R thousand)	23 227	28 551	33 705	46 133	64 552	67 144	75 457
Unit cost (R thousand)	422	519	306	366	275	258	266

Table 13.17 (a): Summary of departmental personnel numbers and costs: Human Settlements

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	59	55	110	126	126	126	235	260	284
Personnel cost (R thousands)	23 227	28 551	33 705	46 133	45 633	43 335	64 552	67 144	75 457
Human resources component									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Finance component									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Full time workers									
Personnel numbers (head count)	55	105	110	120	120	120	170	177	186
Personnel cost (R thousands)	23 227	28 551	33 705	46 133	45 633	45 633	48 555	50 382	52 704
Head count as % of total for province	93.22%	190.91%	100.00%	95.24%	95.24%	95.24%	72.34%	68.08%	65.49%
Personnel cost as % of total for province	100.00%	100.00%	100.00%	100.00%	100.00%	105.30%	75.22%	75.04%	69.85%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									

7.1.2 Training

Table 13.18: Payments on training: Human Settlements

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
R thousand									
Programme 1: Administration				489	156	89	515	543	570
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Programme 2: Housing Needs, Research & Planning	25	103	42						
Subsistence and travel									
Payments on tuition									
Programme 3: Housing Development	109	342	133						
Subsistence and travel									
Payments on tuition									
Programme 4: Housing Asset Management & Property Management	5	30							
Subsistence and travel									
Payments on tuition									
Total payments on training: Human Settlements	139	475	175	489	156	89	515	543	570

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
R thousand									
Number of staff				210	210	210	120	150	160
Number of personnel trained				122	120	120	120	130	170
<i>of which</i>									
Male				69	60	40	40	50	70
Female				53	60	80	80	80	100
Number of training opportunities				58	54	58	68	71	79
<i>of which</i>									
Tertiary				25	25	25	20	20	20
Workshops				25	25	25	30	30	30
Seminars				6	2	6	15	15	20
Other				2	2	2	3	6	9
Number of bursaries offered				56	56	56	10	10	10
Number of interns appointed				12	12	12	14		
Number of learnerships appointed				1	1	1	1	1	1
Number of days spent on training				243	243	243	200	200	200

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE

Annexure to the Estimates of Provincial Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	0	2	267	400	50	50	400	450	500
Sale of goods and services produced by department (excluding capital assets)	0	2	267	400	50	50	400	450	500
Sales by market establishments									
Administrative fees									
Other sales		2	267	400	50	50	400	450	500
Of which									
Commission on insurance									
Other (Specify)		2	267	400	50	50	400	450	500
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	0	13	187	100	200	200	100	100	100
Interest		13	187	100	200	200	100	100	100
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities		4	4	50	20	20	50	50	50
Total departmental receipts		19	458	550	270	270	550	600	650

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	37 509	47 118	104 584	70 833	71 029	71 029	93 416	97 029	105 858
Compensation of employees	23 227	28 551	33 705	46 133	45 633	43 335	64 552	67 144	75 457
Salaries and wages	20 289	24 913	29 734	41 440	40 887	39 253	58 334	60 563	68 513
Social contributions	2 938	3 638	3 971	4 693	4 746	4 082	6 218	6 581	6 944
Goods and services	14 227	18 519	70 834	24 700	25 396	27 694	28 864	29 885	30 401
of which									
Administrative fees	1 303	322	758	969	722	600	1 180	1 287	1 277
Advertising	77	71	272	168	1 274	1 279	1 043	1 102	1 157
Assets < than the threshold (currently R5000)	62	50	141	657	304	321	362	383	403
Audit cost: External	3 078	33	4688	3 000	3 256	3 533	4 000	4 220	4 431
Bursaries (employees)									
Catering: Departmental activities	548	946	879	880	2 163	2 291	1 223	1 291	1 356
Communication	609	687	965	1 094	959	1 119	830	876	921
Computer services	16	66	78	43	25	26	70	73	76
Consultants and professional service: Business and	253	737	87		100	168	100	106	111
Consultants and professional service: Infrastructure	40	6 405	6610	4 710	4 011	3 771	4 052	3 902	3 388
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost	66	140	128	181	241	549	239	252	264
Contractors	61	616	46811	439	996	964	702	647	681
Agency and support / outsourced services	2 143		26			140			
Entertainment	6	14	437	58	48	33	54	62	61
Fleet services (including government motor transport)		1 395	1714	2 073	1 023	1 072	1 077	1 136	1 193
Housing									
Inventory: Food and food supplies	50	33	48	70	132	124	143	157	165
Inventory: Fuel, oil and gas	2	6							
Inventory: Other consumables	4		11	533	733	208	862	911	960
Inventory: Stationery and printing	432	758	478	376	520	984	656	692	728
Lease payments (Incl. operating leases, excl. finance)	100	94	130	266	63	840	511	539	566
Property payments	106		118						
Transport provided: Departmental activity		15							
Travel and subsistence	2 712	4 555	5771	7 104	7 352	8 133	10 116	10 511	10 836
Training and development	162	350	175	562	161	34	592	624	655
Operating expenditure	2 278	1 047	458	986	927	1 167	893	946	996
Venues and facilities	119	179	51	531	386	338	159	168	176
Interest and rent on land	55	48	45						
Interest	55	48	45						
Rent on land									
Transfers and subsidies to¹:	868 323	956 145	1 038 898	915 344	1 021 220	2 617 145	963 078	1 036 444	1 028 025
Provinces and municipalities	7 376								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	7 376								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons	1 095	1 136	1198	1 300	1 300	1 300	1 000	1 055	1 108
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Private enterprises									
Subsidies on production									
Foreign governments and international organisations									
Non-profit institutions									
Households	859 852	955 009	1 037 700	914 044	1 019 920	2 615 845	962 078	1 035 389	1 026 917
Social benefits									
Other transfers to households	859 852	955 009	1 037 700	914 044	1 019 920	2 615 845	954 607	1 007 110	1 007 122
Payments for capital assets	690	636	1 249	1 613	1 107	1 107	1 727	1 810	1 901
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	690	636	761	1 613	927	892	1 727	1 810	1 901
Transport equipment									
Other machinery and equipment	690	636	761	1 613	927	892	1 727	1 810	1 901
Cultivated assets									
Software and other intangible assets			488		180	215			
Land and subsoil assets									
Payments for financial assets	120		2						
Total economic classification	906 642	1 003 899	1 144 733	987 790	1 093 356	2 689 281	1 058 221	1 135 283	1 135 784

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments			11 959	12 845	17 639	17 639	19 494	20 334	22 407
Compensation of employees			6 153	8 244	10 044	8 841	10 216	10 639	12 223
Salaries and wages			5 430	7 213	9 013	8 044	9 127	9 485	11 006
Social contributions			723	1 031	1 031	797	1 089	1 154	1 217
Goods and services			5 803	4 601	7 595	8 798	9 278	9 695	10 184
of which									
Administrative fees			83	80	68	72	72	76	80
Advertising					658	657	500	528	554
Assets < than the threshold (currently R5000)			27		39	32	41	43	45
Audit cost: External			4688	3 000	3 256	3 533	4 000	4 220	4 431
Bursaries (employees)									
Catering: Departmental activities			52	63	78	83	82	87	92
Communication			53	68	776	937	817	862	906
Computer services					25	24	26	27	28
Contractors			19	15	202	201	213	130	137
Agency and support / outsourced services									
Entertainment			22	26	26	15	27	29	31
Fleet services (including government motor transport)					1 023	1 018	1 077	1 136	1 193
Housing									
Inventory: Food and food supplies			15	21	88	80	93	98	103
Inventory: Stationery and printing			24	43	212	246	223	235	247
Inventory: Other consumables				59	114	1	120	127	134
Lease payments (Incl. operating leases, excl. finance leases)						704	511	539	566
Property payments									
Transport provided: Departmental activity									
Travel and subsistence			814	737	856	1 125	941	993	1 043
Training and development				489	156	29	515	543	570
Operating expenditure			2		18	16	20	22	24
Venues and facilities			4			25			
Interest and rent on land			3						
Interest									
Rent on land			3						
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
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									
Social benefits									
Other transfers to households									
Payments for capital assets			42	680	625	625	658	694	729
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			42	680	625	625	658	694	729
Transport equipment									
Other machinery and equipment			42	680	625	625	658	694	729
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification			12 001	13 525	18 264	18 264	20 152	21 028	23 136

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	7 349	9 037	11 026	17 536	14 352	14 352	15 911	16 573	18 127
Compensation of employees	5 564	6 516	8 445	13 814	11 174	10 165	12 601	13 072	14 591
Salaries and wages	4 944	5 830	7 802	13 005	10 365	9 359	11 742	12 162	13 631
Social contributions	620	686	643	809	809	806	859	910	960
Goods and services	1 785	2 514	2 566	3 722	3 178	4 187	3 310	3 501	3 536
of which									
Administrative fees	4	10	19	33	50	46	54	58	62
Advertising			118	43	128	128	177	187	196
Assets < than the threshold (currently R5000)	32	8	34	26	129	219	136	144	151
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	110	61	53	118	95	92	124	131	137
Communication	79	59	200	197	88	23			
Computer services		66	6						
Consultants and professional service: Infrastructure a	40				1	1			
Consultants and professional service: Legal cost			33	64	109	330	100	106	111
Contractors	3	28	3	26	12	15	21	22	23
Agency and support / outsourced services	1								
Entertainment			3	10	7	7	6	8	8
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	19	7	9	14	14	14	15	17	19
Inventory: Fuel, oil and gas	2								
Inventory: Other consumables	4			112	287	207	303	320	337
Inventory: Stationery and printing	119	163	74	91	86	157	96	102	108
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments	51								
Transport provided: Departmental activity		15							
Travel and subsistence	1 230	2 050	1 948	2 909	2 101	2 860	2 129	2 248	2 217
Training and development	53	8	42	73	5	5	77	81	85
Operating expenditure	38	39	21	6	54	59	62	66	70
Venues and facilities			3		12	24	10	11	12
Interest and rent on land		7	15						
Interest		7	15						
Rent on land									
Transfers and subsidies to¹:	1		15	137	436	436	459	484	508
Provinces and municipalities									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Non-profit institutions									
Households	1		15	137	436	436	459	484	508
Social benefits									
Other transfers to households	1		15	137	436	436	459	484	508
Payments for capital assets	178	53	186	413	372	372	435	459	482
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	178	53	186	258	192	157	435	459	482
Transport equipment									
Other machinery and equipment	178	53	186	258	192	157	435	459	482
Cultivated assets									
Software and other intangible assets				155	180	215			
Land and subsoil assets									
Payments for financial assets			1						
Total economic classification	7 528	9 090	11 228	18 086	15 160	15 160	16 805	17 516	19 117

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	29 364	36 737	80 572	38 880	37 377	37 377	56 622	58 650	63 772
Compensation of employees	17 015	21 497	18 300	23 445	23 482	23 482	40 745	42 383	47 535
Salaries and wages	14 799	18 630	15 815	20 714	20 698	21 074	36 604	38 003	42 913
Social contributions	2 216	2 867	2 485	2 731	2 784	2 408	4 141	4 380	4 622
Goods and services	12 294	15 199	62 245	15 435	13 895	13 895	15 877	16 267	16 237
of which									
Administrative fees	1 299	312	656	850	598	478	1 054	1 153	1 135
Advertising	77	71	154	70	328	336	366	387	407
Assets < than the threshold (currently R5000)	30	42	80	631	136	70	185	196	207
Audit cost: External	3 078	33							
Bursaries (employees)									
Catering: Departmental activities	438	885	774	667	1 990	2 116	1 017	1 073	1 127
Communication	515	628	712	829	95	16	13	14	15
Computer services	16		72	43		2	44	46	48
Consultants and professional service: Business and a	253	737	87		100	168	100	106	111
Consultants and professional service: Infrastructure and planning		6 405	6 610	4 710	4 010	3 770	4 052	3 902	3 388
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost	66	140	95	117	132	219	139	146	153
Contractors	26	502	46 689	215	372	372	364	385	405
Agency and support / outsourced services	2 142		26			140			
Entertainment	6	14	412	22	15	11	21	25	22
Fleet services (including government motor transport)		1 395	1 714	2 073		54			
Housing									
Inventory: Food and food supplies	31	26	24	35	30	30	35	42	43
Inventory: Fuel, oil and gas		6							
Inventory: Other consumables			11	330	312		405	428	451
Inventory: Stationery and printing	213	595	380	220	200	551	313	330	347
Lease payments (Incl. operating leases, excl. finance)	100	94	130	266	63	63			
Property payments	55		118						
Travel and subsistence	1 481	2 505	3 009	3 282	4 369	4 127	7 019	7 241	7 545
Training and development	109	342	133						
Operating expenditure	2 240	288	315	544	771	1 083	601	636	669
Venues and facilities	119	179	44	531	374	289	149	157	164
Interest and rent on land	55	41	27						
Interest									
Rent on land									
Transfers and subsidies to¹:	868 261	956 145	1 038 883	915 207	1 020 784	2 616 709	962 619	1 035 960	1 027 517
Provinces and municipalities	7 376								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	7 376								
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons	1 095	1 136	1 198	1 300	1 300	1 300	1 000	1 055	1 108
Transfers and subsidies to¹: - continued									
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	859 790	955 009	1 037 685	913 907	1 019 484	2 615 409	961 619	1 034 905	1 026 409
Social benefits									
Other transfers to households	859 790	955 009	1 037 685	913 907	1 019 484	2 615 409	961 619	1 034 905	1 026 409
Payments for capital assets	512	583	1 021	520	110	110	634	657	690
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	512	583	533	520	110	110	634	657	690
Transport equipment									
Other machinery and equipment	512	583	533	520	110	110	634	657	690
Cultivated assets									
Software and other intangible assets			488						
Land and subsoil assets									
Payments for financial assets	120		1						
Total economic classification	898 257	993 465	1 120 477	954 607	1 058 271	2 654 196	1 019 875	1 095 267	1 091 979

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	796	1 344	1 027	1 572	1 661	1 661	1 389	1 472	1 552
Compensation of employees	648	538	807	630	933	847	990	1 050	1 108
Salaries and wages	546	453	687	508	811	776	861	913	963
Social contributions	102	85	120	122	122	71	129	137	145
Goods and services	148	806	220	942	728	814	399	422	444
of which									
Administrative fees				6	6	4			
Advertising				55	160	158			
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities				32					
Communication	15					143			
Computer services									
Contractors	32	86	100	183	410	376	104	110	116
Agency and support / outsourced services									
Inventory: Other consumables				32	20		34	36	38
Inventory: Stationery and printing	100			22	22	30	24	25	26
Lease payments (Incl. operating leases, excl. finance leases)						73			
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	1			176	26	21	27	29	31
Training and development									
Operating expenditure		720	120	436	84	9	210	222	233
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	61								
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
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	61								
Social benefits									
Other transfers to households	61								
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	857	1 344	1 027	1 572	1 661	1 661	1 389	1 472	1 552

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Transfers and subsidies to¹ - <i>continued</i>									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households	859 118	954 997	1 037 685	913 907	958 007	2 553 932	961 619	1 034 905	1 026 409
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	859 118	954 997	1 037 685	913 907	958 007	2 553 932	961 619	1 034 905	1 026 409

Table B.4: Payments and estimates by economic classification: Goods and Services Level 4 items: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	37 509	47 118	104 584	70 833	71 029	71 029	93 416	97 029	105 858
Compensation	23 227	28 551	33 705	46 133	45 633	43 335	64 552	67 144	75 457
Goods and services	14 227	18 519	70 834	24 700	25 396	27 694	28 864	29 885	30 401
Administrative fees	1 303	322	758	969	722	600	1 180	1 287	1 277
Advertising	77	71	272	168	1 274	1 279	1 043	1 102	1 157
Assets <R5000	62	50	141	657	304	321	362	383	403
Audit cost: External	3 078	33	4 688	3 000	3 256	3 533	4 000	4 220	4 431
Bursaries (employees)									
Catering: Departmental activities	548	946	879	880	2 163	2 291	1 223	1 291	1 356
Communication	609	687	965	1 094	959	1 119	830	876	921
Computer services	16	66	78	43	25	26	70	73	76
Cons/prof: business & advisory services	253	737	87		100	168	100	106	111
Cons/prof: Infrastructure & planning	40	6 405	6 610	4 710	4 011	3 771	4 052	3 902	3 388
Cons/prof: Laboratory services									
Cons/prof: Legal cost	66	140	128	181	241	549	239	252	264
Contractors	61	616	46 811	439	996	964	702	647	681
Agency & support/outourced services	2 143		26			140			
Entertainment	6	14	437	58	48	33	54	62	61
Government motor transport		1 395	1 714	2 073	1 023	1 072	1 077	1 136	1 193
Housing									
Inventory: Food and food supplies	50	33	48	70	132	124	143	157	165
Inventory: Fuel, oil and gas	2	6							
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4		11	533	733	208	862	911	960
Inventory: Stationery and printing	432	758	478	376	520	984	656	692	728
Owned & leasehold property expenditure	100	94	130	266	63	840	511	539	566
Property payments	106	15	118						
Travel and subsistence	2 712	4 555	5 771	7 104	7 352	8 133	10 116	10 511	10 836
Training & staff development	162	350	175	562	161	34	592	624	655
Operating expenditure	2 278	1 047	458	986	927	1 167	893	946	996
Venues and facilities	119	179	51	531	386	338	159	168	176
Other									
Interest and rent on land	55	48	45						
Interest	55	48	45						
Rent on land									
Total economic classification:	37 509	47 118	104 584	70 833	71 029	71 029	93 416	97 029	105 858

Table B.4: Payments and estimates by economic classification: Goods and Services Level 4 items: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments			11 956	12 845	17 639	17 639	19 494	20 334	22 407
Compensation			6 153	8 244	10 044	8 841	10 216	10 639	12 223
Goods and services			5 803	4 601	7 595	8 798	9 278	9 695	10 184
Administrative fees			83	80	68	72	72	76	80
Advertising					658	657	500	528	554
Assets <R5000			27		39	32	41	43	45
Audit cost: External			4 688	3 000	3 256	3 533	4 000	4 220	4 431
Bursaries (employees)									
Catering: Departmental activities			52	63	78	83	82	87	92
Communication			53	68	776	937	817	862	906
Computer services					25	24	26	27	28
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors			19	15	202	201	213	130	137
Agency & support/outourced services									
Entertainment			22	26	26	15	27	29	31
Government motor transport					1 023	1 018	1 077	1 136	1 193
Housing									
Inventory: Food and food supplies			15	21	88	80	93	98	103
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables				59	114	1	120	127	134
Inventory: Stationery and printing			24	43	212	246	223	235	247
Owned & leasehold property expenditure						704	511	539	566
Transport provided dept activity									
Travel and subsistence			814	737	856	1 125	941	993	1 043
Training & staff development				489	156	29	515	543	570
Operating expenditure			2		18	16	20	22	24
Venues and facilities			4			25			
Interest and rent on land			3						
Interest									
Rent on land			3						
Total economic classification:			11 959	12 845	17 639	17 639	19 494	20 334	22 407

Table B.4: Payments and estimates by economic classification: Goods and Services Level 4 items: Housing Needs, Research & Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	7 349	9 037	11 026	17 536	14 352	14 352	15 911	16 573	18 127
Compensation	5 564	6 516	8 445	13 814	11 174	10 165	12 601	13 072	14 591
Goods and services	1 785	2 514	2 566	3 722	3 178	4 187	3 310	3 501	3 536
Administrative fees	4	10	19	33	50	46	54	58	62
Advertising			118	43	128	128	177	187	196
Assets <R5000	32	8	34	26	129	219	136	144	151
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	110	61	53	118	95	92	124	131	137
Communication	79	59	200	197	88	23			
Computer services		66	6						
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning	40				1	1			
Cons/prof: Laboratory services									
Cons/prof: Legal cost			33	64	109	330	100	106	111
Contractors	3	28	3	26	12	15	21	22	23
Agency & support/outsourced services	1								
Entertainment			3	10	7	7	6	8	8
Government motor transport									
Housing									
Inventory: Food and food supplies	19	7	9	14	14	14	15	17	19
Inventory: Fuel, oil and gas	2								
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4			112	287	207	303	320	337
Inventory: Stationery and printing	119	163	74	91	86	157	96	102	108
Owned & leasehold property expenditure	51								
Transport provided dept activity		15							
Travel and subsistence	1 230	2 050	1 948	2 909	2 101	2 860	2 129	2 248	2 217
Training & staff development	53	8	42	73	5	5	77	81	85
Operating expenditure	38	39	21	6	54	59	62	66	70
Venues and facilities			3		12	24	10	11	12
Other									
Interest and rent on land		7	15						
Interest		7	15						
Rent on land									
Total economic classification	7 349	9 037	11 026	17 536	14 352	14 352	15 911	16 573	18 127

Table B.4: Payments and estimates by economic classification: Goods and Services Level 4 items: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	29 364	36 737	80 572	38 880	37 377	37 377	56 622	58 650	63 772
Compensation	17 015	21 497	18 300	23 445	23 482	23 482	40 745	42 383	47 535
Goods and services	12 294	15 199	62 245	15 435	13 895	13 895	15 877	16 267	16 237
Administrative fees	1 299	312	656	850	598	478	1 054	1 153	1 135
Advertising	77	71	154	70	328	336	366	387	407
Assets <R5000	30	42	80	631	136	70	185	196	207
Audit cost: External	3 078	33							
Bursaries (employees)									
Catering: Departmental activities	438	885	774	667	1 990	2 116	1 017	1 073	1 127
Communication	515	628	712	829	95	16	13	14	15
Computer services	16		72	43		2	44	46	48
Cons/prof: business & advisory services	253	737	87		100	168	100	106	111
Cons/prof: Infrastructure & planning		6 405	6 610	4 710	4 010	3 770	4 052	3 902	3 388
Cons/prof: Laboratory services									
Cons/prof: Legal cost	66	140	95	117	132	219	139	146	153
Contractors	26	502	46 689	215	372	372	364	385	405
Agency & support/outourced services	2 142		26			140			
Entertainment	6	14	412	22	15	11	21	25	22
Government motor transport		1 395	1 714	2 073		54			
Housing									
Inventory: Food and food supplies	31	26	24	35	30	30	35	42	43
Inventory: Fuel, oil and gas		6							
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables			11	330	312		405	428	451
Inventory: Stationery and printing	213	595	380	220	200	551	313	330	347
Owned & leasehold property expenditure	55	94	130	266	63	63			
Transport provided dept activity	100		118						
Travel and subsistence	1 481	2 505	3 009	3 282	4 369	4 127	7 019	7 241	7 545
Training & staff development	109	342	133						
Operating expenditure	2 240	288	315	544	771	1 083	601	636	669
Venues and facilities	119	179	44	531	374	289	149	157	164
Other									
Interest and rent on land	55	41	27						
Interest	55	41	27						
Rent on land									
Total economic classification	29 364	36 737	80 572	38 880	37 377	37 377	56 622	58 650	63 772

Table B.4: Payments and estimates by economic classification: Goods and Service Level 4 items: Housing Assets

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	796	1 344	1 027	1 572	1 661	1 661	1 389	1 472	1 552
Compensation	648	538	807	630	933	847	990	1 050	1 108
Goods and services	148	806	220	942	728	814	399	422	444
Administrative fees				6	6	4			
Advertising				55	160	158			
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities				32					
Communication	15					143			
Computer services									
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	32	86	100	183	410	376	104	110	116
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables				32	20		34	36	38
Inventory: Stationery and printing	100			22	22	30	24	25	26
Owned & leasehold property expenditure						73			
Transport provided dept activity									
Travel and subsistence	1			176	26	21	27	29	31
Training & staff development									
Operating expenditure		720	120	436	84	9	210	222	233
Venues and facilities									
Total economic classification	796	1 344	1 027	1 572	1 661	1 661	1 389	1 472	1 552

Table B.7: Details on transfers to local government

Table B.7: Transfers to local government by transfer to municipalities: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Category A	1 417								
Mangaung	1 417								
	5 959								
Category B									
Letsemeng	97								
Kopanong	210								
Mohokare	140								
Naledi	140								
Masilonyana									
Tokologo									
Tswelopele									
Matjhabeng	1 249								
Nala									
Setso									
Ditlabeng									
Nketoana									
Maluti a Phufung									
Mantsopa	446								
Moghaka	1 737								
Nqwathe	340								
Melsimaholo	700								
Matube	900								
Category C									
Xhariep									
Lejweleputswa									
Thabo Mofutsanyana									
Total transfers	7 376								