

Human Settlement

To be appropriated by Vote in 2010/11	R1 164 949 000
Statutory amount	R1 574 000
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Deputy Director - General of Human Settlements

1. Overview

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

1.1 Vision**Sustainable integrated human settlement****1.2 Mission**

To facilitate the creation of integrated sustainable human settlements Values

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

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

1.3 Main service that the department intends to deliver

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

- The Department of Education for the provision of schools.
- Department of Health to provide health facilities such as clinics,
- Department of Culture, Sports and Recreation for the provisioning of recreation facilities and job creation programmes.
- Municipalities for the provision of basic services such as water, sanitation, electricity and roads and bulk Infrastructure.

Planned policy initiatives

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

- Shift from Housing Delivery to the facilitation of Integrated Human Settlements.
- Coordination with other role players in the Province in order to create integrated sustainable Human Settlements.

1.4 Constitutional mandates

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

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

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

1.5 Other legislative mandates

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

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

- The Property rates Act (Act No. 6 of 2004)
- The Social Housing Act (Act No.16 of 2008)
- The National Water Act (Act No. 36 of 1998)
- The National Credit Act (Act No. 34 of 2005)
- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act (Act No. 47 of 1937)
- The Upgrading of Land Tenure Act (Act No.34 of 1996)

Policy mandates

The National Housing Code

National Norms and Standards for Permanent Residential Structures

Habitat Agenda

2. Review of the Current Financial Year (2011/12)

The Human Settlements Conditional Grant allocation for the province is R 916 677 000 for the financial year 2011/12. Out of this budget, R 6 78 324 million has been spent in nine months against the projected spending of R 666 million for the period April – December of 2011/12 financial year. Please note that the projected spending of R 666 million has been exceeded by R 12 234 million which translates to 2%.

Delivery of 10 834 housing units were planned for the current financial year. However, the target for the nine months period was 6 710 housing units against the actual delivery of 4 559 units and 4 345 units are still under construction. 1 portion of land was purchased in Nkomazi local municipality for the promotion of Human Settlements development. 1 property was purchased in Mbombela local municipality in order to address the acute demand for affordable state rental stock. 102 units at Mbuzini in Nkomazi were provided with electricity.

3. Outlook for the Coming Financial Year (2012/13)

In the Financial Year 2012/13 the department will focus on developing integrated and sustainable human settlements in the portions of land that were previously purchased. The BNG projects in the province will receive special attention in terms of development, challenges of slow progress that have been registered in those BNG projects will be addressed to the effect that substantial human settlements delivery progress is achieved during the course of the financial year.

The following are the 2012/13 financial year priorities; The Integrated Residential Programme phase 2 at Emalahleni with a target of 650 units, Integrated Residential Development Programme phase 1 has a target of 9 264 sites, Informal Settlements has a target of 2 527 units and 650 state affordable rental. The Comprehensive Rural Development Programme will be supported by the People's Housing Programme with a target of 5 300 units. In order to address the gap market the department has allocated 79 units to be funded through the Financial linked individual subsidy programme.

4. Receipts and Financing

4.1 Summary of receipts

Table 13.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	104 793	141 732	172 253	157 055	148 605	148 605	199 822	218 836	231 057
Conditional grants	796 203	759 252	1,024,928	916 677	917 037	917 037	965 127	1,043,499	1,113,121
Integrated Housing and Human Settlement Development	796 203	759 252	1,024,928	916 677	917 037	917 037	965 127	1,043,499	1,113,121
Departmental receipts	8 661	14 462	29 983	119 067	28 807	28 807	-	-	-
Total receipts	909 657	915 446	1,227,164	1,192,799	1,094,449	1,094,449	1,164,949	1,262,335	1,344,178

4.2 Departmental receipts collection

Table 13.2: Departmental own revenue: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	62	114	125	126	126	126	126	126	126
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 039	2 439	2 496	1 805	1 805	1 805	2 402	2 401	2 403
Sales of capital assets	4	50	97	-	-	-	-	-	-
Financial transactions in assets and liabilities	10	60	1 506	919	919	919	1 217	1 067	1 069
Total departmental receipts	1 115	2 663	4 224	2 850	2 850	2 850	3 745	3 594	3 598

Revenue trends

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

5. Payment Summary

5.1 Key assumptions

The Department will do the following:

- Develop 6 acquired portions of land for integrated sustainable human settlements.
- Facilitate for the provision of basic services to 9 264 SITES that will be completed.
- The People Housing Process and Rural Development will continue to support the provincial priority of comprehensive Rural Development Strategy.
- Support the Outputs of Outcome 8.

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				2012/13	2013/14	2014/15
Administration	43 174	72 946	80 912	56 921	78 741	78 741	88 907	95 468	100 446
Housing Needs, Research	15 057	21 994	71 531	132 285	37 455	37 455	47 721	56 402	60 339
Housing Development and Implementation	851 426	801 631	1 068 180	996 471	971 131	971 131	1 022 754	1 106 204	1 179 742
Housing Assets Management	-	18 875	6 541	7 122	7 122	7 122	5 567	4 261	3 651
Total payments and estimates	909 657	915 446	1 227 164	1 192 799	1 094 449	1 094 449	1 164 949	1 262 335	1 344 178

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	79 180	128 521	149 906	140 193	164 268	164 446	183 886	198 911	210 361
Compensation of employees	56 582	88 857	104 715	121 790	121 790	120 925	138 886	149 392	158 445
Goods and services	22 598	39 664	45 191	18 403	42 478	43 521	45 000	49 519	51 916
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	818 729	778 317	1 031 469	1 052 606	927,286	927,686	970 715	1 047 782	1 116 795
Provinces and municipalities	-	-	-	-	20	14	21	22	23
Departmental agencies and accounts	-	25	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	22 000	18 850	-	-	-	-	-	-	-
Non-profit institutions	-	-	6 541	7 122	7 122	7 122	5 567	4 261	3 651
Households	796 729	759 442	1 024 928	1 045 484	920,144	920,550	965 127	1 043 499	1 113 121
Payments for capital assets	11 748	8 608	45 789	-	2 895	2 317	10 348	15 642	17 022
Buildings and other fixed structures	8 033	5 151	23 342	-	1 990	1 990	7 348	11 608	12 665
Machinery and equipment	3 662	3 457	22 447	-	905	327	3 000	4 034	4 357
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	53	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	909 657	915 446	1 227 164	1 192 799	1 094 449	1 094 449	1 164 949	1 262 335	1 344 178

Expenditure trends

The overall budget has shown an increase of 6% compared to the adjusted budget of the previous financial year from R1.094 billion to R1.164 billion). The conditional grant constitutes 82% of the allocated departmental budget.

Compensation of employees has shown an overall increase of 14% from R121 million to R138 million. This increase is necessary to address the human resources backlog in the service delivery programmes.

The goods and services expenditure has shown an increase of 3% from the Adjusted budget of R44 million in the previous financial year to R45 million of the current budget.

A provision of R3 million for the payment of capital assets has been made.

The Human Settlement Development grant has increased by 5% from R916 667 million to R965 127 million.

5.4 Transfers

5.4.1 Transfers to entities

Table 13.5: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Mpumalanga Housing Finance	22 000	18 850	-	-	-	-	-	-	-
Total transfers to public entities	22 000	18 850	-	-	-	-	-	-	-

5.4.2 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
MP Housing Association	-	-	6,541	7 122	7 122	7 122	5 567	4 261	3 651
Total transfers to public entities	-	-	6,541	7 122	7 122	7 122	5 567	4 261	3 651

5.4.3 Conditional Grants

Table 13.7: Summary of departmental Conditional grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Human Development , Implementation , Planning and Targets									
Human Settlements Intergrated Development Grant	796 729	759 467	1,024,895	916 677	920 144	920 144	965 127	1 043 499	1 113 121
Total transfers to local government	796 729	759 467	1,024,895	916 677	920 144	920 144	965 127	1 043 499	1 113 121

6. Programme Description

6.1 Programme 1: Administration

Table 13.8: Summary of payments and estimates:Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Office of the MEC	-	1 198	1 441	1 574	1 574	1 574	1 594	1 682	1 766
Corporate Services	43 174	71 748	79 471	55 347	77 167	77 167	87 313	93 786	98 680
Total payments and estimates:	43 174	72 946	80 912	56 921	78 741	78 741	88 907	95 468	100 446

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	39 459	69 382	75 387	56 921	77 816	78 398	85 886	91 412	96 066
Compensation of employees	23 297	41 551	44 071	46 280	46 280	46 564	52 513	56 482	59 325
Goods and services	16 162	27 831	31 316	10 641	31 536	31 834	33 373	34 930	36 741
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	107	33	-	20	16	21	22	23
Provinces and municipalities	-	-	-	-	20	14	21	22	23
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	107	33	-	-	2	-	-	-
Payments for capital assets	3 715	3 457	5 492	-	905	327	3 000	4 034	4 357
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 662	3 457	5 492	-	905	327	3 000	4 034	4 357
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	53	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	43 174	72 946	80 912	56 921	78 741	78 741	88 907	95 468	100 446

6.1.1 Description and objectives

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

6.1.2 Expenditure trends.

Administration has shown an increase of 11% from R80 million to R89 million.

Compensation of employees has shown a slight increase as compared to the previous financial year.

The goods and services amount did not show any increase nor decline due to the static level of the budget as can be seen that it was R33 million to R33 in the next financial year.

A provision of R3 million for the payment of capital assets has been made to cater for the purchase of equipment.

6.2 Programme 2: Housing Needs, Research and Planning

Facilitate research and planning for the establishment of sustainable Human Settlements

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Administration	15 057	21 089	68 557	129 489	34 659	34 057	42 836	51 105	54 086
Needs	-	-	-	-	-	-	-	-	-
Policy	-	-	367	428	428	500	850	1 074	1 448
Planning	-	905	1 268	1 021	1 021	1 291	1 922	1 831	2 138
Research	-	-	1 339	1 347	1 347	1 607	2 113	2 392	2 667
Total payments and estimates	15 057	21 994	71 531	132 285	37 455	37 455	47 721	56 402	60 339

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	7 024	16 843	31 234	32 285	35 465	35 176	40 373	44 794	47 674
Compensation of employees	5 775	14 577	23 587	30 447	30 447	30 439	35 426	38 138	40 859
Goods and services	1 249	2 266	7 647	1 838	5 018	4 737	4 947	6 656	6 815
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	100 000	-	289	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	100 000	-	289	-	-	-
Payments for capital assets	8 033	5 151	40 297	-	1 990	1 990	7 348	11 608	12 665
Buildings and other fixed structures	8 033	5 151	23 342	-	1 990	1 990	7 348	11 608	12 665
Machinery and equipment	-	-	16 955	-	-	-	-	-	-
Transport Equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	15 057	21 994	71 531	132 285	37 455	37 455	47 721	56 402	60 339

6.2.1 Description and objectives.

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

6.2.2 Expenditure trends

The budget for this programme during the current financial year has increased by 27% from R37 million to R47 million.

Compensation of Employees has increased by 16% from R30 million to R35 million in order to cater the vacant posts in respect of the technical scarce skills.

Goods and Services has shown a decrease of -1% from R5 million to R4 million.

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

Creation of sustainable human settlements.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Administration	55 223	42 379	43 323	50 987	50 987	50 987	57 627	62 705	66 621
Financial Interventions	71 177	91 804	101 652	26 593	26 593	51 392	93 704	100 963	110 529
Incremental Interventions	557 352	491 429	581 757	727 240	701 900	625 988	639 794	684 218	722 320
Social and Rental Intervention	31 625	95 223	143 996	83 044	83 044	122 126	179 108	194 503	208 747
Rural Intervention	136 049	80 796	197 452	108 607	108 607	120 638	52 521	63 815	71 525
Total payments and estimates:	851 426	801 631	1 068 180	996 471	971 131	971 131	1 022 754	1 106 204	1 179 742

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	32 697	42 296	43 285	50 987	50 987	50 872	57 627	62 705	66 621
Compensation of employees	27 510	32 729	37 057	45 063	45 063	43 922	50 947	54 772	58 261
Goods and services	5 187	9 567	6 228	5 924	5 924	6 950	6 680	7 933	8 360
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	818 729	759 335	1 024 895	945 484	920 144	920 259	965 127	1 043 499	1 113 121
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	22 000	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	796 729	759 335	1 024 895	945 484	920 144	920 259	965 127	1 043 499	1 113 121
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	851 426	801 631	1 068 180	996 471	971 131	971 131	1 022 754	1 106 204	1 179 742

6.3.1 Description and objectives

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

6.3.2 Expenditure trends

This programme has shown an increase of 5% from R971 million to R1. 022 billion Compensation of Employees has increased by 13% from R45 million to R50 million in order to cater the vacant posts. Goods and Services has increased by 13% from R5 million to R6 million this is to allow for the operational activities of the programme. The Grant allocation has increased by 5% from R916 million to R965 million.

6.4 Programme 4: Housing Assets Management

Facilitate housing assets management

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Administration	-	18 850	6 541	7 122	7 122	7 122	5 567	4 261	3 651
Sale and transfer of Housing Properties	-	25	-	-	-	-	-	-	-
Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
Enhanced Extended Discount Benefit Scheme	-	-	-	-	-	-	-	-	-
Total payments and estimates:	-	18 875	6 541	7 122	7 122	7 122	5 567	4 261	3 651

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	18 875	6 541	7 122	7 122	7 122	5 567	4 261	3 651
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	18 850	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	6 541	7 122	7 122	7 122	5 567	4 261	3 651
Households	-	25	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	-	18 875	6 541	7 122	7 122	7 122	5 567	4 261	3 651

6.4.1 Description and objectives

Facilitate housing assets management.

6.4.2 Expenditure trends

The amount for housing association has decreased by -22% from R7 million to R5 million.

6.5 Other Programme information

6.5.1 Personnel numbers and costs

Table 13.16: Personnel numbers and costs¹: Human Settlements

Personnel numbers	As at 31 March 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	As at 31 March 2015
Administration	107	158	151	164	177	201	209
Housing Needs, Research	53	43	63	63	74	78	85
Housing Development, Implementation Planning and	118	144	140	142	155	160	165
Housing Assets Management	-	-	-	-	-	-	-
Total personnel numbers	278	345	354	369	406	439	459
Total personnel cost (R thousand)	56 582	88 857	104 715	120 925	138 886	149 392	158 445
Unit cost (R thousand)	204	258	296	328	342	340	345

Table 13.17: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	278	345	354	367	367	369	406	439	459
Personnel cost (R thousands)	56 582	88 857	104 715	121 790	121 790	120 925	138 886	149 392	158 445
Human resources component									
Personnel numbers (head count)	45	63	63	75	75	75	78	93	96
Personnel cost (R thousands)	4 477	8 943	8 873	10 109	10 109	10 152	11 951	12 809	13 763
Head count as % of total for department	16%	18%	18%	20%	20%	20%	19%	21%	21%
Personnel cost as % of total for province	8%	10%	8%	8%	8%	8%	9%	9%	9%
Finance component									
Personnel numbers (head count)	62	76	76	82	82	82	84	98	102
Personnel cost (R thousands)	7 320	12 036	14 234	15 019	15 238	16 686	19 544	21 384	22 851
Head count as % of total for department	22%	22%	21%	22%	22%	22%	21%	22%	22%
Personnel cost as % of total for department	13%	14%	14%	12%	13%	14%	14%	14%	14%
Full time workers									
Personnel numbers (head count)	278	345	354	367	367	369	406	439	459
Personnel cost (R thousands)	51 082	82 857	101 215	120 940	120 843	119 557	137 986	148 442	157 495
Head count as % of total for department	1	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	90%	93%	97%	99%	99%	99%	99%	99%	99%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contract workers									
Personnel numbers (head count)	12	14	7	2	2	2	3	5	6
Personnel cost (R thousands)	5 500	6 000	3 500	850	900	900	900	950	950
Head count as % of total for department	4%	4%	2%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for department	10%	7%	3%	1%	1%	1%	1%	1%	1%

6.5.2 Training

Table 13.18(a): Payments on training: 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	850	644	2 379	960	960	960	1 010	1 040	1 064
of which									
Subsistence and travel	510	487	1 587	560	560	560	560	560	560
Payments on tuition	340	157	792	400	400	400	450	480	504
Housing needs, Research and Planning	368	376	574	980	980	980	1 000	1 030	1 082
Subsistence and travel	210	200	398	580	580	580	580	580	609
Payments on tuition	158	176	176	400	400	400	420	450	473
Development, Implementation Planning and	94	63	345	1 000	1 000	1 000	830	900	945
Subsistence and travel	59	36	196	600	600	600	440	480	504
Payments on tuition	35	27	149	400	400	400	390	420	441
Total payments on training:	1 312	1 083	3 298	2 940	2 940	2 940	2 840	2 970	3 091

Table 13.18(b): Information on training: 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
Number of staff									
Number of personnel trained	126	81	84	108	108	108	110	112	118
of which									0
Male	76	81	84	38	38	38	40	45	47
Female	50			70	70	70	70	67	70
Number of training opportunities	23	39	48	95	95	95	98	104	109
of which									0
Tertiary	8	11	14	51	51	51	55	59	62
Workshops	5	6	10	24	24	24	26	27	28
Seminars	10	22	24	20	20	20	17	18	19
Other	8	9	12	7	7	7	12	14	15
Number of bursaries offered	5	20	5	35	35	35	40	45	47
Number of interns appointed	6	4	3	4	4	4	5	6	6
Number of learnerships appointed	2	10	17	10	10	10	15	16	17
Number of days spent on training	162	189	197	197	197	197	200	211	222

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				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	62	114	125	126	126	126	126	126	126
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	62	114	125	126	126	126	126	126	126
Other sales	-	-	-	-	-	-	-	-	-
Of which	114	69	-	126	126	126	126	126	126
Health patient fees	-	-	-	-	-	-	-	-	-
Serv rend: Commission insurance	70	49	59	78	78	78	78	78	78
Mark Estab:Dwellings	44	20	32	48	48	48	48	48	48
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 039	2 439	2 496	1 805	1 805	1 805	2 401	2 401	2 403
Interest	1 039	2 439	2 496	1 805	1 805	1 805	2 401	2 401	2 403
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	14	110	97	-	-	-	-	-	-
Land and subsoil assets	4	50	97	-	-	-	-	-	-
Other capital assets	10	60	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	1 506	919	919	919	1 217	1 067	1 059
Total departmental receipts	1 115	2 663	4 224	2 850	2 850	2 850	3 744	3 594	3 588

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Human Settlement									
Tax receipts									
.....									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	62	114	125	126	126	126	126	126	126
Sales by market establishments	62	114	125	126	126	126	126	126	126
.....									
Other sales									
Of which	1 053	2 549	4 099	2 724	2 724	2 724	3 619	3 469	3 472
Interest,Dividend and rent on land	1 039	2 439	2 496	1 805	1 805	1 805	2 402	2 401	2 403
Sales of Capital Assets	4	50	97	-	-	-	-	-	-
Financial transactions in Assets	10	60	1 506	919	919	919	1 217	1 068	1 069
Total departmental receipts	1 115	2 663	4 224	2 850	2 850	2 850	3 745	3 595	3 598

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

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
Current payments	39 459	69 382	75 387	56 921	77 816	78 398	85 886	91 412	96 066
Compensation of employees	23 297	41 551	44 071	46 280	46 280	46 564	52 513	56 482	59 325
Salaries and wages	19 104	35 948	38 988	39 290	40 263	40 511	45 522	48 576	51 020
Social contributions	4 193	5 603	5 083	6 990	6 017	6 053	6 991	7 906	8 305
Goods and services	16 162	27 831	31 316	10 641	31 536	31 834	33 373	34 930	36 741
of which									
Administrative fees	-	186	34	-	-	28	-	-	-
Advertising	1 879	1 382	2 160	329	329	330	364	395	829
Assets < than the threshold (currently R5000)	1 200	430	1 438	-	-	2	707	800	900
Audit cost: External	1 441	1 530	2 500	727	2 647	4 269	4 787	5 078	5 257
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	288	843	1 141	251	271	459	380	400	421
Communication	1 500	3 559	2 854	716	2 196	2 542	2 210	2 422	2 636
Computer services	160	139	128	154	154	187	153	157	345
Consultants and professional service: Business and advisory service	900	2 305	374	-	-	148	133	145	245
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	2 058	1 972	1 469	289	289	3 048	2 550	2 629	2 802
Contractors	-	204	964	63	63	76	77	80	84
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	687	2 341	1 399	6 300	2 951	3 981	4 097	4 206
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	305	152	140	-	119	165	178	188
Inventory: Fuel, oil and gas	-	1 044	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	59	-	-	-	-	-	-
Inventory: Materials and supplies	-	16	-	-	140	436	580	599	660
Inventory: Medical supplies	-	-	15	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	186	441	250	741	924	984	1 022	1 059
Inventory: Stationery and printing	1 511	1 796	1 460	951	1 511	1 407	1 509	1 827	1 843
Lease payments (Incl. operating leases, ex cl. finance leases)	330	2 123	5 034	2 028	8 041	7 103	8 723	8 821	8 836
Property payments	-	-	1 277	607	2 038	2 737	2 500	2 457	2 500
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 590	4 194	5 668	1 562	5 388	3 595	2 751	2 896	2 948
Training and development	850	644	282	561	561	445	461	478	485
Operating expenditure	55	3 439	58	9	9	113	119	126	132
Venues and facilities	200	458	509	255	255	194	309	323	365
Interest and rent on land									
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	-	107	33	-	20	14	21	22	23
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	20	14	21	22	23
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	107	33	-	-	2	-	-	-
Households	-	107	33	-	-	2	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	3 715	3 457	5 492	-	905	327	3 000	4 034	4 357
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 662	3 457	5 492	-	905	327	3 000	4 034	4 357
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 662	3 457	5 492	-	905	327	3 000	4 034	4 357
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	53	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	43 174	72 946	80 912	56 921	78 741	78 741	88 907	95 468	100 446

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	7 024	16 843	31 234	32 285	35 465	35 176	40 373	44 794	47 674
Compensation of employees	5 775	14 577	23 587	30 447	30 447	30 439	35 426	38 138	40 859
Salaries and wages	4 650	12 772	18 775	26 149	26 488	26 482	30 539	32 882	35 229
Social contributions	1 125	1 805	4 812	4 298	3 959	3 957	4 887	5 256	5 630
Goods and services	1 249	2 266	7 647	1 838	5 018	4 737	4 947	6 656	6 815
of which									
Administrative fees	110	148	-	86	86	65	130	234	234
Advertising	18	23	15	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	3	42	30	30	23	30	56	60
Communication	167	175	285	234	234	262	679	596	627
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	7	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	15	-	-	-	-	-	-
Consultants and professional service: Laboratory service	27	29	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing									
Inventory: Food and food supplies	1	1	-	23	23	23	188	206	216
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	3	3	3	8	9	12
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	3 806	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	22	22	17	45	24	48
Travel and subsistence	922	1 885	3 356	1 154	4 334	4 116	3 295	4 912	4 962
Training and development	-	-	-	100	100	76	305	411	412
Operating expenditure	-	-	10	100	100	91	100	111	112
Venues and facilities	-	2	111	86	86	66	167	97	132
Interest and rent on land									
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	100 000	-	289	-	-	-
Payments for capital assets									
Buildings and other fixed structures	8 033	5 151	16 955	-	1 990	1 990	7 348	11 608	12 665
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	23 342	-	1 990	1 990	7 348	11 608	12 665
Machinery and equipment	8 033	5 151	16 955	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 033	5 151	16 955	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 057	21 994	48 189	132 285	37 455	37 455	47 721	56 402	60 339

Table B.3a: Estimates by economic classification: Housing Development and Implementation , Planning and Targets

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
Current payments	32 697	42 296	43 285	50 987	50 987	50 872	57 627	62 705	66 621
Compensation of employees	27 510	32 729	37 057	45 063	45 063	43 922	50 947	54 772	58 261
Salaries and wages	24 759	28 199	31 869	39 083	39 205	38 212	43 964	47 253	50 254
Social contributions	2 751	4 530	5 188	5 980	5 858	5 710	6 983	7 519	8 007
Goods and services	5 187	9 567	6 228	5 924	5 924	6 950	6 680	7 933	8 360
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	243	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	254	871	175	247	247	192	255	310	450
Communication	125	343	307	512	512	461	589	645	699
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	234	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	3 000	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	126	-	-	-	-	-	-
Contractors	-	593	-	-	-	-	-	-	-
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	76	427	-	-	-	1	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	500	3 414	4 249	2 694	2 694	4 407	4 024	4 605	4 700
Training and development	82	63	71	311	311	260	312	834	992
Operating expenditure	3 490	37	1	1 081	1 081	815	800	810	820
Venues and facilities	660	342	1 299	1 079	1 079	814	600	650	699
Interest and rent on land									
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	818 729	759 335	1 024 895	945 484	920 144	920 259	965 127	1 043 499	1 113 121
Provinces and municipalities									
Provinces ²	-	-	-	-	-	-	-	-	-
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	818 729	759 335	1 024 895	945 484	920 144	920 259	965 127	1 043 499	1 113 121
Public corporations and private enterprises ⁵									
Public corporations	22 000	-	-	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions									
Households	796 729	759 335	1 024 857	945 484	920 144	920 259	965 127	1 043 499	1 113 121
Social benefits		83	38						
Other transfers to households	796 729	759 252	1 024 857	945 484	920 144	920 259	965 127	1 043 499	1 113 121
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	851 426	801 631	1 068 180	996 471	971 131	971 131	1 022 754	1 106 204	1 179 742

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Advertising	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Travel And Subsistence	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	18 875	6 541	7 122	7 122	6 541	5 567	4 261	3 651
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	18 875	6 541	7 122	7 122	7 122	5 567	4 261	3 651
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	18 850	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	6 541	7 122	7 122	7 122	5 567	4 261	3 651
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	25	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	-	18 875	6 541	7 122	7 122	6 541	5 567	4 261	3 651

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

[illegible]