

*ESTIMATES OF PROVINCIAL
REVENUE AND EXPENDITURE
(EPRE)*

2013/14

Department:

Human Settlements

TABLE OF CONTENTS

TABLE OF CONTENTS.....	I
LIST OF TABLES	IV
VOTE 11.....	- 1 -
1. OVERVIEW	- 1 -
1.1 VISION	- 1 -
1.2 MISSION	- 1 -
1.3 CORE FUNCTIONS AND RESPONSIBILITIES	- 2 -
THE CORE FUNCTIONS AND RESPONSIBILITIES OF THE DEPARTMENT ARE:	- 2 -
• RURAL SETTLEMENT DEVELOPMENT;.....	- 2 -
• INFORMAL SETTLEMENT DEVELOPMENT AND UPGRADING;	- 2 -
• PROVISION OF RENTAL AND SOCIAL HOUSING;	- 2 -
• SECURE TENURE AND LAND ACQUISITION;	- 2 -
• PROVISION OF TITLE DEEDS TO LAND OWNERS; AND.....	- 2 -
• INSTALLATION OF SERVICES THAT INCLUDE OTHER AMENITIES.	- 2 -
1.4 MAIN SERVICES.....	- 2 -
1.5 DEMANDS FOR EXPECTED CHANGES IN THE SERVICES	- 2 -
1.6 THE ACTS, RULES AND REGULATIONS.....	- 3 -
1.7 BUDGET DECISIONS	- 4 -
1.8 ALIGNMENT TO POLICY PRIORITIES	- 4 -
2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13).....	- 5 -
DURING THE 2012/13 FINANCIAL YEAR, THE DEPARTMENT CONTINUED TO COLLABORATE WITH THE NATIONAL DEPARTMENT, PROVINCIAL DEPARTMENTS AND MUNICIPALITIES TO ENSURE THE ATTAINMENT OF OUTCOME 8.	- 5 -
THE SERVICE DELIVERY MODEL FOR THE DEPARTMENT HAS BEEN DEVELOPED AND IS BEING IMPLEMENTED. THE PRIORITY FUNCTIONS OF THIS MODEL ARE SUPPLY CHAIN MANAGEMENT, FINANCE, CONTRACTS MANAGEMENT, PROJECT MANAGEMENT AND QUALITY ASSURANCE AS WELL AS SOCIAL FACILITATION. THE DEPARTMENT EXPERIENCED DELAYS IN THE RECRUITMENT OF APPROPRIATE STAFF IN THESE PRIORITY AREAS IN LINE WITH THE ADDITIONAL FUNDS ALLOCATED TO THE DEPARTMENT.....	- 5 -
IN COLLABORATION WITH THE NATIONAL DEPARTMENT OF HUMAN SETTLEMENTS, THE DEPARTMENT EXCEEDED ITS TARGET BY RECTIFYING 4 749 DEFECTIVE HOUSES AROUND THE PROVINCE.	- 6 -
3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14).....	- 9 -

IN A QUEST TO ACQUIRE MORE LAND FOR HUMAN SETTLEMENTS DEVELOPMENT, THE DEPARTMENT WILL ENTER INTO A FORMAL AGREEMENT WITH HOUSING DEVELOPMENT AGENCY FOR THE SPEEDY RELEASE OF STATE OWNED LAND. THE DEPARTMENT PLANS TO ACQUIRE 1 360 HA OF WELL-LOCATED AND SUITABLE LAND FOR FUTURE DEVELOPMENTS AS PART OF A LONG TERM HUMAN SETTLEMENTS DEVELOPMENT STRATEGY.....	10 -
4. REPRIORITIZATION	11 -
5. PROCUREMENT	11 -
6. RECEIPTS AND FINANCING	11 -
6.1 SUMMARY OF RECEIPTS	12 -
6.2 DEPARTMENTAL RECEIPTS COLLECTION	13 -
6.3 OFFICIAL DEVELOPMENT ASSISTANCE (DONOR FUNDING)	14 -
7. PAYMENT SUMMARY	14 -
7.1 KEY ASSUMPTIONS	14 -
7.2 PROGRAMME SUMMARY	15 -
7.3 EXPENDITURE BY MUNICIPAL BOUNDARY	21 -
7.4 INFRASTRUCTURE PAYMENTS	24 -
7.4.1 Departmental infrastructure payments	24 -
7.4.2 Maintenance	24 -
7.5 DEPARTMENTAL PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECTS	24 -
7.6 CONDITIONAL GRANT PAYMENTS	25 -
7.6.1 Conditional grant payments by grant	25 -
7.6.2 Conditional grant payments by economic classification.....	26 -
7.7 TRANSFERS.....	27 -
7.7.1 Transfers to public entities	27 -
7.7.2 Transfers to other entities.....	27 -
7.7.3 Transfers to local government by category.....	27 -
7.7.4 Transfers to local government by grant name	Error! Bookmark not defined.
8. PROGRAMME DESCRIPTION	28 -
Description and objectives	28 -
Description and objectives	32 -
SERVICE DELIVERY MEASURES	36 -
Description and objectives	37 -
SERVICE DELIVERY MEASURES	42 -
Description and objectives	42 -
SERVICE DELIVERY MEASURES	46 -
9. OTHER PROGRAMME INFORMATION	47 -

9.1	PERSONNEL NUMBERS AND COSTS BY PROGRAMME	- 47 -
9.2	PERSONNEL NUMBERS AND COSTS BY COMPONENT	- 48 -
9.3	PAYMENTS ON TRAINING BY PROGRAMME.....	- 49 -
9.4	INFORMATION ON TRAINING	- 51 -
9.5	STRUCTURAL CHANGES	- 52 -
ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE.....		- 53 -

LIST OF TABLES

Table 1: Summary of departmental allocation	- 1 -
Table 2: Summary of departmental receipts	- 12 -
Table 7: Summary of payments and estimates by programme	- 15 -
Table 9: Summary of departmental payments and estimates by benefiting municipal boundary	- 21 -
Table 10: Summary of departmental payments and estimates on infrastructure	- 24 -
Table 12: Summary of departmental conditional grants by grant	- 25 -
Table 13: Summary of departmental conditional grants by economic classification	- 26 -
Table 15: Summary of departmental payments and estimates sub-programme: P1 - Administration	- 29 -
Table 16: Summary of departmental payments and estimates by economic classification: P1 - Administration	- 30 -
Table 18: Summary of departmental payments and estimates sub-programme: P2 - Housing Needs, Research and Planning	- 34 -
Table 20: Selected service delivery measures for the programme: P2: Housing Needs, Research and Planning	- 36 -
Table 3: Summary of departmental payments and estimates by economic classification: P3 - Housing Development	- 40 -
Table 4: Selected service delivery measures for the programme: P3: Housing Development	- 42 -
Table 5: Summary of departmental payments and estimates sub-programme: P4 - Housing Asset Management	- 44 -
Table 6: Summary of departmental payments and estimates by economic classification: P4 - Housing Asset Management	- 45 -
Table 7: Selected service delivery measures for the programme: P4 - Housing Asset Management	- 46 -
Table 97: Payments on training	- 49 -
Table 28: Information on training	- 51 -
Table 10: Reconciliation of structural changes	- 52 -

Vote 11

Department: Human Settlements

Table 1: Summary of departmental allocation

Summary of departmental allocation	
R' 000	2013/14 To be appropriated
MTEF allocations	R 2 830 080
Statutory Amount*	R 1 645
Responsible MEC	MEC for Human Settlements, Safety and Liaison: Hon. Helen Sauls-August
Administering Department	HUMAN SETTLEMENTS
Accounting Officer	Head of Department: Mr Gaster Sharpley

* The Statutory Amount discloses the total package of the MEC's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge.)

R' 000	2013/14 To be appropriated
MTEF allocations	R 2 898 016
Statutory Amount*	R 1 645
Responsible MEC	Ms HM August
Administering Department	HUMAN SETTLEMENTS
Accounting Officer	Mr GG Sharpley

* The Statutory Amount discloses the total package of the MEC's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge.)

1. OVERVIEW

1.1 Vision

A department at the centre of creating integrated sustainable human settlements in the Eastern Cape.

1.2 Mission

Facilitate and co-ordinate provision of quality, integrated and sustainable human settlement that offer our communities a better living environment.

1.3 Core functions and responsibilities

The core functions and responsibilities of the department are:

- Rural settlement development;
- Informal settlement development and upgrading;
- Provision of rental and social housing;
- Secure tenure and land acquisition;
- Provision of title deeds to land owners; and
- Installation of services that include other amenities.

1.3

~~Facilitate and co-ordinate provision of quality, integrated and sustainable human settlement that offer our communities a better living environment.~~

1.4 Main Services

The main services that the department intends to deliver are:

- Housing facilitation and emerging contractors empowerment;
- Land acquisition and land administration services;
- Housing project management and quality assurance services;
- Housing policy, planning and research services;
- Consumer education, capacitation and accreditation of municipalities services; and
- Housing subsidy administration services.

1.5 Demands for expected changes in the services

The human settlements function is expected to be assigned to the metropolitan municipalities from 1st July 2013. Funds for the Human Settlement Development grant projects will be transferred directly to metropolitan municipalities.

The process of accreditation is currently underway to ensure that the two metro municipalities are ready to receive the function. Furthermore, the results of the 2011 Census once fully analysed by the sector might have an impact on the demand for human settlements in the province over the MTEF.

1.4

~~The main services that the department intends to deliver are:~~

- ~~• Housing Facilitation and Emerging Contractors Empowerment~~
- ~~• Asset Acquisition and Land Administration Services~~
- ~~• Project Management and Quality Assurance Services~~
- ~~• Housing Policy, Planning and Research Services~~
- ~~• Consumer Education, Capacitation and Accreditation of Municipalities Services~~
- ~~• Housing Subsidy Administration Services~~

~~Important socio-economic and demographic changes have occurred which have necessitated a shift away from a focus on housing delivery through the quantity of houses to demand driven quality housing whilst addressing the multi-dimensional needs of integrated sustainable human settlements. Integrated sustainable human settlements is intended to allow social, economic and community life to flourish thereby creating new residential areas with communities gaining access to schools, clinics, running water, sanitation, recreation and other basic services.~~

~~The attainment of integrated and sustainable human settlements is therefore not possible without the proper streamlining, across all levels, of the various funding streams seated in other sector departments and public entities. In recognition of this goal, the repositioning of the department of Human Settlements to assume a leading role in co-ordinating all relevant stakeholders who may add value in the creation of integrated sustainable human settlements remains a central objective.~~

1.6 The Acts, rules and regulations

~~The major pieces of legislation and policy documents that form the primary basis of the mandate of the department are Section 26 of the Constitution; Housing Act (of 1997); 1994 White Paper on Housing and the 2004 Comprehensive Plan for the Development of Sustainable Human Settlements. There are a number of Acts that have been promulgated to further support the department's constitutional mandate and these include, among others, the Prevention of Illegal Eviction from Unlawful Occupation of Land Act of 1998; the Housing Consumer Protection Measures Act (of 1998); the Rental Housing Act (of 1999, as amended); Social Housing Act (of 2008) and Home Loans and Mortgage Disclosure Act (of 2000). Other legislative issues affecting the creation~~

of integrated human settlement include the allocation of powers and responsibilities to national departments, provincial and local governments to promote an environment conducive for sustainable and quality human settlements.

There have been no significant revisions to legislative and other mandates except to indicate that the Provincial Act on Eradication of Informal Settlements (Green Paper) has undergone a rigorous consultation provincially and legislative processes are expected to follow shortly.

1.5

~~(The major pieces of legislation and policy documents that form the primary basis of the mandate of the department are Section 26 of the Constitution Act No. 106 of 1996, Housing Act No. 107 of 1997, 1994 White Paper on Housing and the 2004 Comprehensive Plan for the Development of Sustainable Human Settlements. There are a number of Acts that have been promulgated to further support the department's constitutional mandate and these include, among others, Prevention of Illegal Eviction from Unlawful Occupation of Land Act of 1998, The Housing Consumer Protection Measures Act of 1998, The Rental Housing Act of 1999 as amended, Social Housing Act of 2008, Home Loans & Mortgage Disclosure Act of 2000. Other legislative issues affecting the creation of integrated human settlement include the allocation of powers and responsibilities to national departments, provincial and local governments to promote an environment conducive for sustainable and quality human settlements.~~

1.7 Budget decisions

The one factor that is affecting the performance of the department is insufficient resources to complement the conditional grant for planned housing projects, demanding that the department execute strong cutting measures on non-core items.

1.8 Alignment to policy priorities

The 2013/14 MTEF budget reflects the priorities that the department is funding and these priorities are in line with Outcome 8 whose objective is sustainable human settlements and improved quality of household life. The 1994 "White Paper on housing policy and strategy" commits government to the establishment of socially and economically integrated communities situated in areas allowing convenient access to economic opportunities as well as health, educational and social amenities.

1.6

~~(Brief information on external activities and events relevant to budget decisions).~~

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

During the 2012/13 financial year, the department continued to collaborate with the national department, provincial departments and municipalities to ensure the attainment of Outcome 8.

The Service Delivery Model for the department has been developed and is being implemented. The priority functions of this Model are supply chain management, finance, contracts management, project management and quality assurance as well as social facilitation. The department experienced delays in the recruitment of appropriate staff in these priority areas in line with the additional funds allocated to the department.

The department, in line with the district services, has established and operationalized a new region for Buffalo City Metropolitan municipality to provide a dedicated focus for human settlements development in this area. Furthermore, support was provided to the two metro municipalities to improve their accreditation status.

Up to December 2012, the department completed 4 189 of the planned 16 190 housing units as part of its progressive human settlements programme. The progress on the three Human Settlements Development Pilot sites that were identified is as follows:

King Sabatha Dalindyebo Presidential Initiative: The department is continuing with the informal settlement upgrading programmes in Joe Slovo, Chris Hani, Mandela Park, Phola Park and Ngangelizwe encompassing approximately 6600 units. It also plans to implement an alternative building technology project in Ngangelizwe comprising 200 units at a cost of R21 million.

A new Qunu City: The department has completed the conceptualisation of the Qunu City Project which aims to develop Qunu as a rural tourism city and has called for an Expression of Interest to design and implement the project.

Port St Johns Revitalization Project: The department has approved the construction of houses in Chaquba, Tombo, Mdlankala, and Bomvini.

Mayfield Settlement in the Cacadu Region: The department is in the process of facilitating the delivery of 700 serviced sites and 1000 top structures. The total scope of the project is 2 200 units.

The construction of the Multipurpose Community Centre (MPCC) in Ngangelizwe has been completed, with the handover scheduled for end March 2013 whilst the MPCC in Thornhill is still in progress.

In collaboration with the National Department of Human Settlements, the department exceeded its target by rectifying 4 749 defective houses around the province.

The department has completed 3 800 serviced sites and completed 176 units under the Social Rental housing programme. The department has successfully launched the Rental Housing Tribunal whose responsibility is to provide a free service to tenants and landlords throughout the province in order to promote stability in the rental housing market.

The department had set out to acquire 100 hectares (ha) of land during the year under review; 28.15 ha were acquired in Wesbank for social housing and Finance Linked Individual Subsidies (FLISP), 19.7 ha acquired for mixed mode use in Parsons Vlei, and 44 ha acquired in Uitenhage for mixed use social and dwellings.

The largely rural nature of the Eastern Cape has prompted a creative approach to housing delivery in the affected regions so as to address the significant backlogs. In this regard, the Rural Housing Subsidy Voucher Programme was rolled out to 3 district municipalities of Alfred Nzo, O.R Tambo and Chris Hani. The department allocated R86 million towards planning for the eradication of informal settlements in KSD as part of the Presidential Initiative. As part of its commitment to the government wide job creation strategy, the department has created 19 369 jobs through project implementation.

Beneficiary administration has been identified as one of the key challenges in the Human Settlements value chain, and this is a function of the local and municipal authorities. The department's management with the leadership of the Executive Authority have created a directorate with a dedicated team to manage, coordinate and strengthen the beneficiary administration function. The department has commissioned professional service providers to support municipalities in Chris Hani and Alfred Nzo districts to establish housing needs registers with a view to support municipal Beneficiary Administration.

Another challenge that continues to stifle human settlements development in the small towns of the province is inadequate bulk infrastructure which is a municipal service. The department has 20 projects that have blocked at planning or early stages of implementation within small towns and require an estimated bulk funding injection of R2.1 billion. About 25 851 houses for informal dwellers are trapped in these blocked projects. The department, in collaboration with the Department of Local Government and Traditional Affairs, Office of the Premier, Department of Rural Development and Agrarian Reform, and the Provincial Planning and Treasury has set up a Technical Task Team that is following up on these matters.

2.

During the 2012/13 financial year, the department sought to further entrench the integration of all relevant services at strategic and project implementation levels to ensure the attainment of Outcome 8-Sustainable Human Settlements and Improved Quality of Household Life. The department has progressed towards consolidating its relationship with the department of Local Government and Traditional Affairs (DLGTA). The MuniMec platform shared with DLGTA, a critical stakeholder, has provided impetus for integrated development planning and implementation.

The Service Delivery Model has been developed and is being implemented. The priority functions of this Model are supply chain management, finance, contracts management, project management and quality assurance and social facilitation. The Department in line with its ongoing resolve to strengthen the district services, has established and operationalised a new region for Buffalo City Metropolitan Municipality to provide a dedicated focus for human settlements development in this area.

In the 2012/13 financial year the Department has set itself to complete, inspect and hand-over 16 726 housing units, service 16 678 sites (8 987 partial services in rural areas and 7 621 services to urban areas). In collaboration with the National Department of Human Settlements, the department will rectify 5 700 defective housing units. For this financial year the Department will deliver be 1 189 units to vulnerable groups; 1 000 units for destitutes and 189 for military veterans.

Department will implement construction of social housing projects. These projects are in John street 363 units at Uitenhage, Emerald Sky Phase 4 180 units in the Buffalo City Metro, and Talana & Milner Courts 22 units, Medical Forum 31 units, Chippendale 38 units, and Balmoral 31 units in the Nelson Mandela Metro.

Four Human Settlements Development Pilot sites have been identified and form part of the Provincial Integrated Programme of Action outputs:

King Sabatha Dalindyebo Presidential Initiative. The Department is currently busy with the informal settlement upgrading programmes in Joe Slovo, Chris Hani, Mandela Park, Phola Park and Ngangelizwe encompassing approximately 6600 units. It is also implementing an alternative building technology project in Ngangelizwe comprising 200 units at a cost of R21 million.

A new Qunu City. A comprehensive process of stakeholder consultation is currently underway to gain support for the vision of the redevelopment of Qunu. Our vision is that Qunu must be developed into a rural tourism city and must retain the special characteristics of this area as a tourism object

Port St Johns Revitalisation Project. The department has approved the following projects in Port St Johns to accelerate housing delivery in the 2012/13 financial year: Chaguba 300; Tombo 200; Mdlankala 200; Bomvini 200.

~~The Mayfield Settlement. In the Cacadu Region the Department plans to facilitate the delivery of 700 serviced sites and 100 top structures, as phase 1, at Makana – Mayfield BNG project. The total scope of the project is 2 200 units.~~

~~The department plans to acquire 35 hectares of suitable land, utilising a budget of R30 million.~~

~~A number of initiatives have underpinned the department's strategy in attaining its delivery objectives and these have included the prioritisation of roofs and finishes through engagement with all contractors, accelerating the issuance of Final Units Reports by the NHBRC, the adoption of stringent measures against non-performing contractors and improved processing mechanisms for payment turnaround for completed work of less than 15 days.~~

2.1 Key achievements

~~Towards the accelerated delivery of housing opportunities, the Department has completed 14 498 housing units, serviced 5 990 sites and completed 263 units under the Social Rental housing programme. A further 4 300 defective houses were rectified during the period under review. Notably, the quality of houses constructed has improved dramatically and the Departments efforts acknowledged at a National and Provincial level.~~

~~The Department has successfully launched the Rental Housing Tribunal whose responsibility is to provide a free service to tenants and landlords throughout the Province in order to promote stability in the Rental Housing market.~~

~~Seven (7) strategic land parcels (391 ha) has been acquired in Buffalo City Metro and Nelson Mandela Metro towards informal settlement upgrading and mixed mode development projects.~~

~~The largely rural nature of the Eastern Cape has prompted a creative approach to housing delivery in the affected regions so as to address the significant backlog. In this regard, the Rural Housing Subsidy Voucher Programme was rolled out to three municipalities in Alfred Nzo, O.R Tambo and Chris Hani respectively. Furthermore, the Department has allocated R86 million towards planning for the eradication of informal settlements in KSD as part of the Presidential initiative. As part of its commitment to the Government wide job creation strategy, the Department has created 14 908 jobs through project implementation.~~

2.2 Key challenges

The department is experiencing significant delivery challenges with regards to

- Beneficiary Administration
- Lengthy Procurement Processes
- Poor contractor performance including attention to snags.

The remedial actions are that beneficiary administration and procurement is being fast tracked. The Department will review the procurement process with the intention to shorten the time thereof and the Municipality is to be engaged to resolve the prolonging of agreements.

Department is interacting with contractors to find remedies to the performance challenges and to put non-performing contractors on terms. The works programmes of the contractors will closely monitor contractor performance to ensure that the targets set are consistently achieved

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

For the 2013/14 financial year, the department will continue to create sustainable human settlements and improving the quality of household life encompassing accelerated delivery of housing opportunities and access to basic services. Policy priorities emanating from Outcome 8 outputs include accelerated delivery of housing opportunities, access to basic services, more efficient land utilisation, improved property market, rural development and building a performance oriented department.

The department will expedite the recruitment and appointment of personnel in supply chain management and project management areas which are critical in ensuring improved spending on the Human Settlements Development Grant.

In the 2013/14 financial year, the department plans to complete construction, inspect and handover 17 865 housing units as part of its progressive human settlements programme. This will be delivered through various housing instruments, which include Peoples Housing Process, Integrated Rural Development Programme, Project linked Subsidies, Informal Settlements Upgrading and Consolidation Subsidies. The majority of resources will be directed towards rural areas to prioritise rural development. The department will utilise both conventional building methods and continue to pilot the use of alternative technologies.

The department will continue with the rectification programme by rectifying 9 176 defective houses. This programme is for both pre 1994 and post 1994 defective houses. A critical element of an adequate shelter is access to basic services and the target is to install 16 091 partial services in the 2013/14 financial year.

The department will accelerate the rural housing development programme through up scaling of the rural voucher scheme which has been piloted during the 2012/13 financial year. The department will continue to prioritise the FLISP which has 4 new potential projects in Chris Hani, Nelson Mandela Metro and 2 in Buffalo City in collaboration with National Housing Finance Corporation as an implementing agent, as well as with accredited banks. FLISP accommodates the gap market where applicants do not qualify for RDP houses but do not earn enough to qualify for a housing bond from accredited banks.

For the 2013/14 financial year, the department will roll out the implementation of the housing needs register to Amathole, OR Tambo and KSD municipalities.

In a quest to acquire more land for human settlements development, the department will enter into a formal agreement with Housing Development Agency for the speedy release of state owned land. The department plans to acquire 1 360 ha of well-located and suitable land for future developments as part of a long term Human Settlements Development Strategy.

3.

~~The department's service delivery emphasis on creating sustainable human settlements and improving the quality of household life encompasses accelerated delivery of housing opportunities and access to basic services. Policy priorities emanating from Outcome 8 outputs include accelerated delivery of housing opportunities, access to basic services, more efficient land utilisation, improved property market, rural development and building a performance oriented department. In the 2013/14 financial year the department plans to complete construction, inspect and handover 18 900 housing units as part of its progressive human settlements programme. This will be delivered through various housing instruments, which include Peoples Housing Process, Integrated Rural Development Programme, Project linked Subsidies, Informal Settlements Upgrading and Consolidation Subsidies.~~

~~The department intends to establish a platform of convergence to interface with key departments on areas such as Land Use Management, Urban Renewal Management and Infrastructure, Basic Services and Neighbourhood Partnership Programmes. Furthermore, the department will establish a Basic Services Delivery Forum in 2012/13 to facilitate inter-governmental collaborations for the effective delivery of basic services.~~

4. REPRIORITIZATION

The department has instituted austerity measures on non-core items in an attempt to manage expenditure. After taking into account the baseline reprioritisation as a result of 2011 census results as well as reprioritisation to fund provincial priorities, the budget has been allocated prioritising programmes that will deliver on the department's core mandate.

There has been no reprioritisation in the 2013/14 financial year.

5. PROCUREMENT

For the 2012/13 financial year, the department procured various contractors to expedite the delivery of key projects and also to address backlogs in housing delivery. These services will be continued in the 2013/14 financial year. Furthermore, the department has standard leases that are contracted for information technology (IT) software licences, transversal systems like BAS, PERSAL and LOGIS and leases for photocopy machines and printers.

6. RECEIPTS AND FINANCING

The Department will procure a number of projects through the bidding process (90/10 thresholds). A number of projects will also be procured through the quotation process (80/20 thresholds). The method of procurement will be determined through discussions with the project leaders. The procurement processes will be aligned according to the implementation date of the project as listed on the department's procurement plan.

The department has standard leases that are contracted for information technology (IT) software licences, transversal systems like BAS, PERSAL and LOGIS and leases for photocopy machines and printers.

5.46.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	206 195	209 286	243 945	281 677	277 825	276 252	303 277	330 841	338 334	9.78
Conditional grants	504 773	1 638 146	2 234 376	2 292 859	2 292 859	1 993 238	2 526 803	1 314 985	1 306 773	26.77
Housing Disaster Relief Grant	-	-	56 700	92 853	92 853	92 853	94 172	-	-	142
Human Settlements Development Grant	504 773	1 638 146	2 177 676	2 200 006	2 200 006	1 900 385	2 429 631	1 314 985	1 306 773	27.85
Expanded Public Works Programme Integrated Grant for	-	-	-	-	-	-	3 000	-	-	-
Total receipts	710 968	1 847 432	2 478 321	2 574 536	2 570 684	2 269 490	2 830 080	1 645 826	1 645 107	24.70
of which										
Departmental receipts	16 255	10 238	5 402	2 822	2 822	4 121	2 963	3 111	3 422	(28.10)

R'000	Outcome			Budget	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	
Equitable share	203 168	213 726	240 676	275 003	276 250	303 277	330 841	338 334	9.78
Conditional grants	1 313 379	1 503 818	1 897 076	2 292 859	2 339 922	2 594 739	2 734 336	3 001 215	10.89
Other (List item)	-	-	-	-	-	-	-	-	-
Other (List item)	-	-	-	-	-	-	-	-	-
Other (List item)	-	-	-	-	-	-	-	-	-
Other (List item)	-	-	-	-	-	-	-	-	-
Other (List item)	-	-	-	-	-	-	-	-	-
Other (List item)	-	-	-	-	-	-	-	-	-
Other (List item)	-	-	-	-	-	-	-	-	-
Departmental receipts	16 255	10 238	5 402	2 882	4 121	2 963	3 111	3 422	(28.10)
Total receipts	1 532 802	1 727 782	2 143 154	2 570 744	2 620 293	2 900 979	3 068 288	3 342 971	10.71

Table 2 shows the sources of funding over the period 2009/10 to 2015/16 which in the main constitute conditional grant and equitable share. Funding increased from R 710.9 million in 2009/10 to R2.3 billion in 2012/13 due to the increased conditional grant to meet the provincial housing needs. In 2013/14, funding increases by 24.7 per cent from R2.3 billion to R2.8 billion due to an additional allocation received on conditional grants.

Table 5.1 shows the sources of funding over the period 2009/10 to 2015/16. In 2013/14, the main sources of revenue are conditional grant and equitable share. The conditional grant increases by 10.89/13.2% from the 2012/13 revised estimate of R2.3 billion to R2.6 billion in 2013/14. The equitable share allocation increases by 13.17/9.78% from R275 million in the 2012/13 revised estimate to R303 million in 2013/14. The increase is due to the continuing process of improving capacity within the supply chain and project management functions

6.2 Departmental receipts collection

Table 3: Departmental receipts collection

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	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	3 194	6 975	4 285	2 822	2 822	2 079	2 963	3 111	3 422	42.52
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent	11277	1356	871	-	-	1284	-	-	-	(100.00)
Sales of capital assets	-	-	-	-	-	341	-	-	-	(100.00)
Transactions in financial assets and liabilities	1784	1907	246	-	-	417	-	-	-	(100.00)
Total	16 255	10 238	5 402	2 822	2 822	4 121	2 963	3 111	3 422	(28.10)

5.2

R'000	Outcome			Budget	Revised estimate	Medium-term estimates			% change from 2012/13
	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	3 194	6 975	2 457	2 882	2 079	2 963	3 111	3 422	42.52
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent	11277	1356	872	-	1284	-	-	-	(100.00)
Sales of capital assets	-	-	1828	-	341	-	-	-	(100.00)
Transactions in financial assets and liabilities	1784	1907	245	-	417	-	-	-	(100.00)
Total	16 255	10 238	5 402	2 882	4 121	2 963	3 111	3 422	(28.10)

Table 3 shows that the departmental own receipts decreased from R16.3 million in 2009/10 to R4.1 million in 2012/13. The decline is a result of the department discontinuing the practise of making advance payments to municipalities who served as implementing agents. The funds were kept in trust accounts and generated interest which was paid over to the department. During the current year, funds were only transferred to the Nelson Mandela and Buffalo City metropolitan municipalities.

For the 2013/14 financial year, own receipts decrease from R4.1 million in the 2012/13 revised estimate to R3 million. These receipts are rental income from the properties which the department maintains and the decrease is mainly due to less interest expected from trust accounts in municipalities and from the sale of land. These items cannot be determined with reasonable accuracy and as such, no collections have been budgeted for in this regard.

Table 5.2 shows that the departmental collected own receipts of R16.23 million in 2009/10, decreasing to R3.6 4.1million in 2012/13. The decline in own revenue is a result of the department discontinuing the practise of making advance payments to municipalities who served as implementing agents. The funds were kept in trust accounts and generated interest which was paid over to the department. During the current year, funds were only transferred to the Nelson Mandela and Buffalo City municipalities. Over the MTEF, own receipts show an increasing trend of R3 million to R3.4 million. These receipts are rental income from the properties which the department maintains. The

decrease in collections from R3.7 million in the 2012/13 revised estimate to R3 million in 2013/14 is mainly due to the interest in trust accounts received from municipalities and from the sale of land.

5.36.3 Official development assistance (donor funding)

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Donor organisations										
Organisation 1										
Organisation 2										
Organisation 3										
Organisation 4										
Organisation 5										
Organisation 6										
Organisation 7										
Total receipts	-	-	-	-	-	-	-	-	-	

The department does not receive any donor funds. The table above shows the summary of donor funding payments to various institutions (if applicable). The departments are expected to disclose all such payments and also give a brief narrative providing the use and benefits of such funds.

6.7. PAYMENT SUMMARY

6.7.1 Key assumptions

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

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

- Provincial austerity measures;
- The personnel budget has been adjusted in line with National Treasury guidelines taking into account, amongst others, adjustments contained in the wage agreement; and
- Assumptions for inflation related items were based on CPI projections.

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

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

- The cost-cutting measures as defined in the provincial treasury circulars have been adhered to over the MTEF period
- Assumptions for salary increases have been taken into account, amongst others, adjustments contained in the wage agreement.

6.27.2 Programme summary

Table 54: Summary of payments and estimates by programme

R'000				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16	
1. Administration	1425 708	93 726	104 411	112 435	115 004	112 326	113 260	126 975	126 250	0.83
2. Housing Planning And Research	15 436	15 980	17 961	19 660	18 345	17 940	19 972	21 380	22 638	11.33
3. Housing Development	82 846	161 145	2 013 386	2 432 210	2 427 783	2 475 480	2 754 577	2 905 955	3 179 179	11.27
4. Housing Asset Management	8 811	6 619	7 396	10 231	9 612	10 426	10 207	10 867	11 482	(2.10)
5.	-	-	-	-	-	-	-	-	-	
6.	-	-	-	-	-	-	-	-	-	
7.	-	-	-	-	-	-	-	-	-	
8.	-	-	-	-	-	-	-	-	-	
9.	-	-	-	-	-	-	-	-	-	
10.	-	-	-	-	-	-	-	-	-	
Total	1 532 801	1 727 782	2 143 154	2 574 536	2 570 744	2 616 172	2 898 016	3 065 177	3 339 549	10.77

R'000				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16	
1. Administration	111 427	92 517	102 744	110 357	112 922	108 153	113 260	126 975	126 250	4.72
2. Housing Needs, Research and Planning	9 372	9 960	10 814	11 895	11 131	10 997	12 399	13 001	13 824	12.75
3. Housing Development	1403 191	161 686	2 022 200	2 442 054	2 437 080	2 139 916	2 693 594	1494 983	1493 551	25.87
4. Housing Asset Management	8 811	6 619	7 396	10 231	9 612	10 426	10 827	10 867	11 482	3.85
Total	1 532 801	1 727 782	2 143 154	2 574 536	2 570 745	2 269 492	2 830 080	1 645 826	1 645 107	24.70

Table 6 shows the summary for payments and estimates. The 2013/14 estimated payments for Human Settlements comprises mainly of the Integrated Housing and Human Settlement Development Grant which accounts for about 90 per cent of the department's voted budget. The budget for the programme increases from R2.5 billion in the 2012/13 revised estimate to R2.9 billion in 2013/14.

~~Programme 1 Administration increases by 1 per cent from the 2012/13 revised estimate of R112.3 million to R113.2 million in 2013/14. The less than inflation increase in Programme 1 is attributable to the shift of COO's office budget to Programme 3 as well as the decentralisation of lease payments for vehicles and equipment from Programme 1 to Programme 3.~~

~~Programme 2 Housing Planning and Research increases by 11.33 per cent from the 2012/13 revised estimate of R17.9 million to R20 million in 2013/14 due to the additional allocation to provide support to municipalities.~~

~~Programme 3 Housing Development increases from a budget allocation of R2.4 billion in 2012/13 to R2.8 billion in 2013/14 due to government's commitment to enhanced community development through human settlement development and urban settlements infrastructure development.~~

~~Programme 4 Housing Asset Management decreases by 2 per cent from the 2012/13 revised estimate of R10.4 million to R10.2 million in 2013/14, which is attributable to cost cutting measures to be implemented in the department.~~

Summary of economic classification

Table 65: Summary of payments and estimates by economic classification

Department: Human Settlements

R'000	-			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	203 867	219 528	241 663	278 315	274 049	272 355	291 463	317 978	322 569	7.02
Compensation of employees	142 268	158 175	170 255	209 794	199 297	199 628	227 094	239 855	253 237	13.76
Goods and services	61 581	61 316	71 408	68 521	74 752	72 727	64 369	78 123	69 332	(11.49)
Interest and rent on land	18	37	-	-	-	-	-	-	-	-
Transfers and subsidies	1 316 535	1 504 067	1 897 431	2 292 872	2 293 996	1 994 376	2 526 803	1 314 985	1 306 773	26.70
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1316 535	1504 067	1897 431	2 292 872	2 293 996	1 994 376	2 526 803	1 314 985	1 306 773	26.70
Payments for capital assets	12 399	4 187	3 751	3 350	2 700	2 761	11 514	12 543	15 377	317.02
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 399	4 187	3 751	3 350	2 700	2 761	11 514	12 543	15 377	317.02
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	309	-	-	-	300	320	388	
Total	1 532 801	1 727 782	2 143 154	2 574 536	2 570 745	2 269 492	2 830 080	1 645 826	1 645 107	24.70

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

R'000				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	203 867	219 528	241 663	278 315	274 049	272 353	299 759	327 147	334 470	10.06
Compensation of employees	142 268	158 175	170 255	210 064	199 559	199 622	227 094	240 254	253 653	13.76
Goods and services	61 581	61 316	71 408	68 251	74 490	72 731	72 665	86 893	80 817	(0.09)
Interest and rent on land	18	37	-	-	-	-	-	-	-	
Transfers and subsidies	1 316 535	1 504 067	1 897 431	2 292 871	2 293 995	2 341 058	2 594 739	2 734 336	3 001 215	10.84
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1316 535	1504 067	1897 431	2 292 871	2 293 995	2 341 058	2 594 739	2 734 336	3 001 215	10.84
Payments for capital assets	12 399	4 187	3 751	3 350	2 700	2 761	3 518	3 694	3 864	27.42
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	12 399	4 187	3 751	3 350	2 700	2 761	3 518	3 694	3 864	27.42
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	309	-	-	-	-	-	-	
Total	1 532 801	1 727 782	2 143 154	2 574 536	2 570 744	2 616 172	2 898 016	3 065 177	3 339 549	10.77

Tables 4 and 5 show the summary for payments and estimates per programme and economic classification. Expenditure increases from R1.5 billion in 2009/10 to R2.3 billion in 2012/13. Expenditure for Human Settlements comprises mainly of the Integrated Housing and Human Settlement Development Grant which accounts for about 90 per cent of the department's budget. The overall budget increases by 24.7 per cent from R2.3 billion in 2012/13 to R2.8 billion in 2013/14 due to an additional allocation received for the Human Settlement Development Grant.

Compensation of Employees (CoE) increases by 13.8 per cent from 2012/13 to 2013/14 due to delays in appointing personnel in supply chain management and project management. In the 2013/14 financial year, the department will expedite the process to appoint personnel in these areas.

Goods and Services decreases by 11.5 per cent from R72.7 million in 2012/13 to R64.4 million in 2013/14 largely due to the reclassification of financial lease payments as well as baseline reprioritisation to fund provincial and national priorities. The main cost driver of the department's budget is the Human Settlement Development Grant located under Transfers to Households. This grant increases by 26.7 per cent from the 2012/13 revised estimate to R2.5 billion in 2013/14 and will be geared towards attaining policy priority outcomes for strategic land acquisitions, Rental and Social Housing and the Upgrading of Informal Settlements.

Payment for Capital Assets increases by over 100 per cent from 2012/13 to R17.9 million in 2013/14 due to projected under spending in the 2012/13 year as a result of delays in the appointment of staff for whom the equipment was to be procured.

Table 8 shows the summary for payments and estimates by economic classification. Compensation of employees increases by 13.76 per cent from the 2012/13 revised estimate to 2013/14 as a result of the delays in the appointment processes and the continuing process to appoint key personnel in the areas of supply chain management and project management in the 2013/14 financial year. Savings of R3.792 million realised due to these delays have been surrendered through the adjustment budget process. Goods and services decreases by 0.1 per cent from a 2012/13 revised estimate of R73 R72.7 million to R72.6 million in 2013/14 which is largely due to the reduction of the departmental baseline to fund provincial priorities. The payment of capital assets increases by 27 per cent from the revised estimate of 2012/13 to 2013/14. The delay in the appointment processes has resulted in the delays in procurement of furniture and equipment for the additional appointments.

The main cost driver of the department's budget by is the Human Settlement Development Grant located under transfers to households. Increases in the Human Settlement Development Grant will be geared towards attaining policy priority outcomes for strategic land acquisitions, Rental and Social Housing and the Upgrading of Informal Settlements

6-37.3 Expenditure by municipal boundary

Table 76: Summary of departmental payments and estimates by benefiting municipal boundary

Department: Human Settlements

R' 000	Audited			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	669 303	537 132	612 253	685 380	685 380	523 422	437 300	233 350	256 127	(16.45)
Nelson Mandela Metro	594 822	479 488	527 421	445 010	445 010	366 268	206 900	110 400	121 176	(43.51)
Buffalo City Metro	74 481	57 644	84 832	240 370	240 370	157 154	230 400	122 950	134 951	46.61
Category B	-	-	-	-	-	-	-	-	-	-
Category C	806 553	877 304	841412	1186 093	1186 093	1046 782	1 375 113	899 092	928 275	31.37
Alfred Nzo	38 898	34 927	63 876	153 026	153 026	192 490	165 384	125 687	153 943	(14.08)
Amathole	251943	341735	199 974	294 868	294 868	144 181	227 507	116 888	106 782	57.79
Cacadu	243 850	248 744	179 633	170 730	170 730	218 697	228 116	179 293	195 326	4.31
Chris Hani	211926	170 144	149 951	208 566	208 565	178 310	261 896	138 540	190 807	46.88
OR Tambo	59 935	81754	144 978	256 711	256 712	190 779	372 962	231341	188 578	95.49
Joe Gqabi	-	-	103 000	102 192	102 192	122 325	119 248	107 343	102 839	(2.52)
Unallocated	-	-	-	-	-	-	-	-	-	-
Whole Province	56 945	313 346	689 489	703 064	699 272	699 288	1 017 667	513 384	460 705	45.53
Total payments and estimates	1 532 801	1 727 782	2 143 154	2 574 536	2 570 745	2 269 492	2 830 080	1 645 826	1 645 107	24.70

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

R ' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	669 303	537 132	612 253	685 380	685 380	689 854	437 382	466 831	489 706	(36.60)
Nelson Mandela Metro	594 822	479 488	527 421	445 010	445 010	366 268	206 917	220 849	231 671	(43.51)
Buffalo City Metro	74 481	57 644	84 832	240 370	240 370	323 586	230 465	245 982	258 035	(28.78)
Category B	-	-	-	-	-	-	-	-	-	-
Amahlathi	-	-	-	-	-	-	-	-	-	-
Baviaans	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Camdeboo	-	-	-	-	-	-	-	-	-	-
Elundini	-	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Gariep	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Ikwezi	-	-	-	-	-	-	-	-	-	-
Inqquza	-	-	-	-	-	-	-	-	-	-
Inkwanca	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Ko uga	-	-	-	-	-	-	-	-	-	-
Koukamma	-	-	-	-	-	-	-	-	-	-
Lukhanji	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Maletswai	-	-	-	-	-	-	-	-	-	-
Matatiele	-	-	-	-	-	-	-	-	-	-
Mbhashe	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Mhlontlo	-	-	-	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Nkonkobe	-	-	-	-	-	-	-	-	-	-
Ntabankulu	-	-	-	-	-	-	-	-	-	-
Nxuba	-	-	-	-	-	-	-	-	-	-
Nyandeni	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Qaukeni	-	-	-	-	-	-	-	-	-	-
Sakizizwe	-	-	-	-	-	-	-	-	-	-
Senqu	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Tsolwana	-	-	-	-	-	-	-	-	-	-
Umtzimkhulu	-	-	-	-	-	-	-	-	-	-
Umtzimvubu	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	806 553	877 304	841 412	1 186 094	1 186 094	1 227 048	1 638 409	1 799 092	2 088 275	33.52
Alfred Nzo	38 898	34 927	63 876	153 026	153 026	163 570	232 209	275 687	313 943	41.96
Amathole	251 943	341 735	199 974	194 868	194 868	144 181	204 611	216 888	266 782	41.91
Cacadu	243 850	248 744	179 633	220 730	220 730	240 836	277 753	329 293	355 326	15.33
Chris Hani	211 926	170 144	149 951	258 566	258 566	268 822	360 191	388 540	440 807	33.99
OR Tambo	59 935	81 754	144 978	256 712	256 712	287 291	355 795	381 341	448 578	23.84
Joe Gqabi	-	-	103 000	102 192	102 192	122 348	207 850	207 343	262 839	69.88
Unallocated	-	-	-	-	-	-	-	-	-	-
Whole Province	56 945	313 346	689 489	703 062	699 270	699 270	822 225	799 254	761 568	17.58
Total transfers payments and estimates	1 532 801	1 727 782	2 143 154	2 574 536	2 570 744	2 616 172	2 898 016	3 065 177	3 339 549	10.77

Table 6 provides a summary of departmental payments by benefiting municipal boundary from 2009/10 to 2015/16. Allocations of departmental payments are influenced by the location of the projects in a given financial year. The department's district offices are operational and are accessible to stakeholders. The spatial distribution of funding allocation among the districts reflect targeted delivery of human settlements across the province.

Allocations of departmental payments are influenced by the location of the department's projects in a given financial year. The department's district offices are operational and are accessible to

stakeholders. Amathole receives the largest share of the budget allocation due to the location of the Head office within the district. The spatial distribution of funding allocation among the districts reflect targeted human settlement upgrading across the entire province.

6.4.7.4 Infrastructure payments

6.4.17.4.1 Departmental infrastructure payments

Table 810: Summary of departmental payments and estimates on infrastructure

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
New infrastructure assets										
Existing infrastructure	-	-	-	-	-	-	-	-	-	
Upgrades and additions										
Rehabilitation, renovations										
Maintenance and repairs										
Infrastructure transfers	1 313 379	1 503 818	1 897 076	2 292 859	2 292 859	1 993 238	2 526 803	1 314 985	1 306 773	26.77
Current										
Capital	1 313 379	1 503 818	1 897 076	2 292 859	2 292 859	1 993 238	2 526 803	1 314 985	1 306 773	26.77
Current infrastructure										
Capital infrastructure										
Total	1 313 379	1 503 818	1 897 076	2 292 859	2 292 859	1 993 238	2 526 803	1 314 985	1 306 773	26.77

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
New infrastructure assets										
Existing infrastructure	-	-	-	-	-	-	-	-	-	
Upgrades and additions										
Rehabilitation, renovations										
Maintenance and repairs										
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current										
Capital										
Current infrastructure										
Capital infrastructure										
Total	-	-	-	-	-	-	-	-	-	

Table 7 provides a summary of departmental payments and estimates on infrastructure from 2009/10 to 2015/16. Infrastructure payments by the department are for the delivery of housing units through various housing instruments which include Integrated Rural Development, Informal Settlements Upgrading, Peoples Housing Process and Project Linked Subsidies.

Infrastructure payments by the department are for the delivery of housing units through various housing instruments which include Integrated Rural Development, Informal Settlements Upgrading, Peoples Housing Process and Project Linked Subsidies.

6.4.27.4.2 Maintenance

Maintenance is on an ad-hoc basis and only when rental for housing units is up to date.

Give a brief narrative on the maintenance of infrastructure; the budget, spending trends and progress. This should link to the detailed infrastructure projects lists that budgeted for.

6.5.7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have any Public-Private Partnership projects.

{insert text here}

- Give a brief narrative about the projects, budgets, spending trends and progress.
- Also, state the projects in terms of stages and any other significant categories to mention.

6-67.6 Conditional grant payments

6-6-17.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Human Settlements Development Grant	504 773	1638 146	2 177 676	2 200 006	2 200 006	1900 385	2 429 631	1314 985	1306 773	27.85
Expanded Public Works Programme				-			3 000			
Integrated Grant for Provinces										
Grant 3	-	-	56 700	92 853	92 853	92 853	94 172	-	-	142
Total	504 773	1638 146	2 234 376	2 292 859	2 292 859	1993 238	2 526 803	1314 985	1306 773	26.77

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Human Settlements Development Grant	1313 379	1503 818	1897 076	2 292 859	2 292 859	2 339 922	2 591 739	2 734 336	3 001 215	10.76
Expanded Public Works Programme				-			3 000			
Integrated Grant for Provinces				-						
Grant 3				-						
Grant 4				-						
Grant 5				-						
Grant 6				-						
Grant 7				-						
Grant 8				-						
Grant 9				-						
Grant 10				-						
Total	1503 818	1503 818	1897 076	2 292 859	2 292 859	2 339 922	2 594 739	2 734 336	3 001 215	10.89

{insert text here}

6.6.27.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1313 379	1503 818	1897 076	2 292 859	2 292 859	1993 238	2 526 803	1314 985	1306 773	26.77
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1313 379	1503 818	1897 076	2 292 859	2 292 859	1993 238	2 526 803	1314 985	1306 773	26.77
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1313 379	1503 818	1897 076	2 292 859	2 292 859	1993 238	2 526 803	1314 985	1306 773	26.77

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	#####	1 503 818	#####	#####	2 292 859	2 339 922	2 594 739	2 734 336	3 001 215	10.89
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1313 379	1503 818	1897 076	2 292 859	2 292 859	2 339 922	2 594 739	2 734 336	3 001 215	10.89
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	#####	1 503 818	#####	#####	2 292 859	2 339 922	2 594 739	2 734 336	3 001 215	10.89

Tables 8 and 9 provide a summary of departmental conditional grant payments per grant type and per economic classification for the period 2009/10 to 2015/16. The Human Settlement Development Grant is allocated as transfers to Households. The grant increases from R1.3 billion to R1.9 billion in 2012/13. In 2013/14, the grant increases by 26.8 per cent to R2.5 billion. The increase is attributable to projected under expenditure in 2012/13 due to capacity challenges with spending on the conditional grant as well as an increase in the conditional grant to cater for the increases in demand for housing as well as to cater for backlogs in basic services and quality human settlements. The Housing Disaster Relief Grant component of the Human Settlements Development Grant for the 2013/14 year amounts to R94.7 million.

The Human Settlement Development Grant is allocated under transfer to households. The increase in transfers to households over the MTEF period was due to an increase in the conditional grant allocation to cater for the increased demand for housing within the province and to eradicate backlogs in basic services and quality human settlements.

6.7.7 Transfers

6.7.7.1 Transfers to public entities

The department does not make transfers to public entities.

(Please be brief as a separate book for entities will be published, make sure whatever appears here is consistent with what will be in the entities book).

- Departments must write a brief paragraph on each entity.
- The paragraph should discuss the following: mandate and purpose of the entity, current achievements and strategic focus over the MTEF.

6.7.7.2 Transfers to other entities

The department does not make transfers to entities.

{enter the narrative supporting this table}

6.7.7.3 Transfers to local government by category

Summary of departmental transfers to local government by category									
R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-

Note: Excludes regional services council levy

The department does not make transfers to municipalities.

{enter the narrative supporting this table}

Summary of departmental transfers to local government by grant name										
R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Grant Name 1										
Grant Name 2										
Grant Name 3										
Grant Name 4										
Grant Name 5										
Grant Name 6										
Grant Name 7										
Grant Name 8										
Grant Name 9										
Grant Name 10										
Total	-	-	-	-	-	-	-	-	-	

{enter the narrative supporting this table}

7.8. PROGRAMME DESCRIPTION

• Programme 1: Administration

Objectives

Description and objectives

It provides leadership, and strategic management in accordance with applicable legislations and policies.

- Office of the MEC provides political leadership and legislative interface between government, civil society and all other stakeholders; and
- Corporate Services provides operational support in terms of financial management, procurement, human resources, legal, information systems, communication services and auxiliary services to the department.

Administration has an internal and external focus. It provides leadership, and strategic management in accordance with applicable legislations and policies.

- Office of the MEC provides political leadership and legislative interface between government, civil society and all other stakeholders.
- Office of the HOD provides strategic leadership and management guidance on policy implementation in ensuring the effective utilisation of budgeted funds and human capital.
- Office of the CFO facilitates good governance, financial viability, internal controls, institutionalises supply chain management and manages statutory required reporting in line with legislative prescripts and regulation.

- Chief Operations Officer facilitates and coordinates the implementation of Housing delivery programmes.
- Strategic Management provides managerial support and coordination, targeted policy support and streamlined administrative support to the Head of Department.
- Legal and Contracts Services providing optimal legal advisory services, updated and effective legislation as well as Contract Management Services within the department.
- Corporate Services provides the overall administration and support services to the department. It ensures adequate organisational capacity that meets the institutional needs so as to gear the department to deliver on its mandate.

Table 10: Summary of departmental payments and estimates sub-programme: P1 - Administration

R' 000	Audited			Main appropria	Adjusted appropria 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the MEC	4 540	5 829	6 405	6 187	5 951	5 922	6 522	6 869	7 256	10.13
2. Corporate Services	106 887	86 688	96 339	104 170	106 971	102 231	106 738	120 106	118 994	4.41
Total	111 427	92 517	102 744	110 357	112 922	108 153	113 260	126 975	126 250	4.72

R' 000	Audited			Main appropria	Adjusted appropria 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the MEC	4 540	5 829	6 405	6 187	5 951	5 922	6 522	6 869	7 256	10.13
2. Office of the HOD	8 426	9 782	10 946	12 078	13 145	13 017	14 810	15 625	16 432	13.77
3. Office of the CFO	1365 619	34 009	38 213	42 533	41966	41901	36 803	45 891	42 540	(12.17)
4. Chief Operations Office	902	1209	1667	2 078	2 082	2 096	-	-	-	(100.00)
5. Strategic Management	13 089	12 442	14 341	15 396	15 137	14 946	16 852	17 733	18 640	12.75
6. Legal and Contract Services	5 655	6 344	6 499	7 382	7 718	7 303	9 469	9 938	10 512	29.66
7. Corporate Services	27 477	24 111	26 340	26 781	29 005	27 141	28 804	30 919	30 870	6.13
8.	-	-	-	-	-	-	-	-	-	
9.	-	-	-	-	-	-	-	-	-	
10.	-	-	-	-	-	-	-	-	-	
Total	1 425 708	93 726	104 411	112 435	115 004	112 326	113 260	126 975	126 250	0.83

Department: Human Settlements

| Table ~~4411~~: ~~Table 16~~: Summary of departmental payments and estimates by economic classification: P1 - Administration

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

R' 000	Audited			Main appropria	Adjusted appropria	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	97 815	88 266	98 651	108 507	111 072	106 412	110 353	123 971	123 101	3.70
Compensation of employees	48 253	50 504	56 679	69 235	68 598	66 203	78 767	83 330	88 015	18.98
Goods and services	49 544	37 725	41 972	39 272	42 474	40 209	31 586	40 641	35 086	(2145)
Interest and rent on land	18	37	-	-	-	-	-	-	-	-
Transfers and subsidies	1 331	64	33	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1331	64	33	-	-	-	-	-	-	-
Payments for capital assets	12 281	4 187	3 751	1 850	1 850	1 741	2 907	3 004	3 149	66.97
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 281	4 187	3 751	1 850	1 850	1 741	2 907	3 004	3 149	66.97
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	309	-	-	-	-	-	-	-
Total	111 427	92 517	102 744	110 357	112 922	108 153	113 260	126 975	126 250	4.72

R' 000	Audited			Main appropria	Adjusted appropria	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	98 717	89 475	100 318	110 585	113 154	110 585	111 317	124 935	124 116	0.66
Compensation of employees	49 099	51 572	58 166	71 313	70 672	70 354	78 767	83 330	88 015	11.96
Goods and services	49 600	37 866	42 152	39 272	42 482	40 231	32 550	41 605	36 101	(9.09)
Interest and rent on land	18	37	-	-	-	-	-	-	-	-
Transfers and subsidies	1 314 710	64	33	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1314 710	64	33	-	-	-	-	-	-	-
Payments for capital assets	12 281	4 187	3 751	1 850	1 850	1 741	1 943	2 040	2 134	1.60
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 281	4 187	3 751	1 850	1 850	1 741	1 943	2 040	2 134	1.60
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	309	-	-	-	-	-	-	-
Total	1 425 708	93 726	104 411	112 435	115 004	112 326	113 260	126 975	126 250	0.83

Tables 10 and 11 provide a summary of departmental payments per sub-programme and economic classification for the period 2009/10 to 2015/16. Expenditure decreases from R111.4 million in 2009/10 to R108.2 million in 2012/13 due to the once off start-up costs allocated to the department in 2009/10 for the purchase of office furniture and equipment.

The minor increase of 4.7 per cent in 2012/13 to R113.3 million in 2013/14 is due to the shift of Chief Operations Office's budget to the Housing Development programme as well as the decentralisation of lease payments for vehicles from this programme to the Housing Development programme.

CoE, the main cost driver of the programme, increases by 19 per cent from the 2012/13 to R78.8 million in 2013/14 as a result of the increased allocation to improve capacity within the Financial Management and Supply Chain units. There is a decrease of 21.5 per cent in Goods and Services which is due to the reclassification of financial lease payments and the decentralisation of fleet services from Administration programme to Housing Development programme as well as baseline reprioritisation to fund provincial priorities.

The budget for Capital Assets increases by 67 per cent from 2012/13 to R2.9 million in 2013/14 in order to provide for furniture and equipment for additional staff to be employed.

Expenditure declined from R1.4 billion in 2009/10 to R115 R112 million in the current year as a result of the shifting of the conditional grant from the Administration programme to the Housing Development programme. The budget increases by 13.31% from R115 R112 million in the 2012/13 revised estimate to R11330.3 million in 2013/14. This is as a result of the increased allocation to improve capacity within the Financial Management and Supply Chain functions.

Compensation of employees, the main cost driver of the programme, increases by 21.111.98% from the 2012/13 revised estimate of R70.7 million to R85.6R85.6 million in 2013/14. There is a decrease of R1.3 million in goods and services which is largely due to the reduction of the departmental baseline to fund provincial priorities and by reducing the budget for advertising, catering, venues and facilities and other items considered to be "non-core". The budget for capital assets increases by 90.219.9 % from R1.9million 7million in the 20132012/13 revised estimate to R3.5R1.9 million in 2013/14. This is as a result of the moveable asset function being transferred from the Housing Asset Management Programme to Supply Chain within the Administration programme.

Programme 2: Housing Needs, Research and Planning

Programme 2: Administration

Description and objectives

The purpose of this programme is to facilitate the existence of a legislative and policy environment that is conducive to housing development within the province.

- **Administration** provides strategic leadership and management support to directorates within the programme. It develops and implements capacity building programs for municipalities and facilitates municipal accreditation;
- **Policy** facilitates on-going housing policy and legislation development and review;

- Planning facilitates the development of credible, integrated multi-year housing development plans; and
- Research coordinates and manages province-wide housing research programmes, needs and comparative models.

Objectives

~~The purpose of this programme is to facilitate the existence of a legislative and policy environment that is conducive to housing development within the Province.~~

- ~~• Administration provides strategic leadership and management support to Directorates within the Programme. It develops and implements capacity building programs for municipalities and facilitates municipal accreditation.~~
- ~~• Needs coordinates and manages province-wide housing research programmes, needs and comparative models.~~
- ~~• Policy facilitates on-going housing policy and legislation development and review.~~
- ~~• Planning facilitate the development of credible, integrated multi-year housing development plans.~~
- ~~• Research coordinates and manages province-wide housing research programmes, needs and comparative models.~~

Department: Human Settlements

Table 1462: Summary of departmental payments and estimates sub-programme: P2 - Housing Needs, Research and Planning

Summary of departmental payments and estimates sub-programme: P2 - Administration

R ' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	1997	2 398	2 098	2 086	2 525	2 481	2 672	2 759	2 949	7.70
2. Policy	1026	1031	1435	1885	1728	1676	2 298	2 417	2 588	37.11
3. Planning	2 169	2 310	2 393	2 686	2 179	2 192	1 976	2 083	2 214	(9.85)
4. Research	4 180	4 221	4 888	5 238	4 699	4 648	5 453	5 742	6 073	17.32
Total	9 372	9 960	10 814	11 895	11 131	10 997	12 399	13 001	13 824	12.75

R ' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	8 061	8 418	9 245	9 851	9 739	9 424	10 245	11 138	11 763	8.71
2. Needs	1146	1749	2 120	2 258	2 183	2 159	2 340	2 464	2 601	8.38
3. Policy	1026	1031	1435	1885	1728	1676	2 298	2 417	2 588	37.11
4. Planning	2 169	2 310	2 393	2 686	2 179	2 192	1 976	2 083	2 214	(9.85)
5. Research	3 034	2 472	2 768	2 980	2 516	2 489	3 113	3 278	3 472	25.07
6.	-	-	-	-	-	-	-	-	-	-
7.	-	-	-	-	-	-	-	-	-	-
8.	-	-	-	-	-	-	-	-	-	-
9.	-	-	-	-	-	-	-	-	-	-
10.	-	-	-	-	-	-	-	-	-	-
Total	15 436	15 980	17 961	19 660	18 345	17 940	19 972	21 380	22 638	11.33

Table 1473: Table 16: Summary of departmental payments and estimates by economic classification: P2 - Housing Needs, Research and Planning

Summary of departmental payments and estimates by economic classification: P2 - Administration

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	9 313	9 960	10 781	11 895	10 866	10 732	12 249	12 851	13 664	14.14
Compensation of employees	6 941	7 548	8 272	9 354	7 974	7 878	9 414	9 952	10 570	19.50
Goods and services	2 372	2 412	2 509	2 541	2 892	2 854	2 835	2 899	3 094	(0.67)
Transfers and subsidies	59	-	33	-	265	265	-	-	-	(100.00)
Households	59	-	33	-	265	265	-	-	-	(100.00)
Payments for capital assets	-	-	-	-	-	-	150	150	160	
Machinery and equipment	-	-	-	-	-	-	150	150	160	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	9 372	9 960	10 814	11 895	11 131	10 997	12 399	13 001	13 824	12.75

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	15 377	15 980	17 928	19 660	18 080	17 675	19 972	21 380	22 638	18.00
Compensation of employees	12 714	12 543	11 732	13 955	12 575	12 479	14 317	15 166	16 069	14.73
Goods and services	2 663	3 437	6 196	5 705	5 505	5 196	5 655	6 214	6 569	8.83
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	59	-	33	-	265	265	-	-	-	###
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	59	-	33	-	265	265	-	-	-	(100.00)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	15 436	15 980	17 961	19 660	18 345	17 940	19 972	21 380	22 638	11.33

Tables 12 and 13 provide a summary of departmental payments per sub-programme and economic classification for the period 2009/10 to 2015/16. Expenditure in this programme is driven by CoE and increases from R9.4 million in 2009/10 to R11 million in 2012/13. The budget for the programme increases from R11 million from 2012/13 to R12.4 million in 2013/14. CoE increases by 19.5 per cent from R7.9 million in 2012/13 to R9.4 million in 2013/14 due to funds surrendered during the 2012/13 budget adjustment process as a result of delayed filling of posts. The minor decrease of 0.7 per cent in the Goods and Services budget to R2.8 million in 2013/14 is due to the reclassification of financial lease payments and the implementation of provincial baseline reprioritisation to fund provincial priorities. The

new allocation for Machinery and Equipment is due to the reclassification of the financial lease payments budget.

Service Delivery Measures

Programme spending over the medium term will focus on the department's support to municipality as part of the municipal accreditation process. This will include beefing up the capacity of the new regional office that has been established within the Metro's jurisdiction and ensure that this capacity is shared for the implementation of the Duncan Village Redevelopment Initiative (DVRI). The DVRI Implementation Protocol and Implementation Strategy project phases will be completed in 2012/13.

The budget for the programme increases from R18.3 million in the 2012/13 revised estimate to R20 million in 2013/14. The budget fluctuations between the sub-programmes are because of the re-allocation of staff within the programme and to the Project Management Planning Unit within Programme 3 due to reassignment of staff within the department. The increase is in line with department's commitment to increase support to municipalities.

Compensation of employees increases from R12.6 million in the 2012/13 revised estimate to R14.3 million in 2013/14. Goods and services increases by 2.78.83 per cent% from R5.5 million in the 2012/13 revised estimate to R5.7 6 million in 2013/14. Service Delivery Measures

Table 2048: Selected service delivery measures for the programme: P2: Housing Needs, Research and Planning
Selected service delivery measures for the programme: P2: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Provide reports on evidence-based knowledge on Human Settlements Needs	6	5	0	7
Facilitate piloting of Innovation & Knowledge Management Framework	0	0	0	0
Number of human settlements policies developed and customized.	2	4	4	5
Number of policy interpretation workshops/seminars held	1	8	8	8
A MYHDP/ reviewed and implemented.	1	1	1	1
No. of Housing Chapters of Municipal IDPs developed or assessed	39	39	39	39
No. of municipalities capacitated in Human Settlements' planning	0	0	0	0

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Provide reports on evidence-based knowledge on Human Settlements Needs	6	5	0	7
Facilitate piloting of Innovation & Knowledge Management Framework	0	0	0	0
Number of human settlements policies developed and customized.	2	4	4	5
Number of policy interpretation workshops/seminars held	1	8	8	8
A MYHDP/ reviewed and implemented.	1	1	1	1
No. of Housing Chapters of Municipal IDPs developed or assessed	39	39	39	39
No. of municipalities capacitated in Human Settlements' planning	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0

• **Programme 3: Housing Development Administration**

Description and objectives

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

- **Administration** provides administrative and management support to directorates within the programme;
- **Financial Interventions** facilitates and administer the provision of housing subsidies to qualifying beneficiaries, and it also provides for the administration and management of the Human Settlement Development Grant (HSDG) in line with the Division of Revenue Act;
- **Incremental Interventions facilitates,** promotes and manages integrated human settlement development, and provides efficient management and monitoring of housing projects by implementing and monitoring housing projects through various subsidy instruments;
- **Social and Rental Intervention** facilitates, coordinates, promotes development and management of social housing rental stock;
- **Rural Interventions** (Emerging Contractor Development) provides support services to emerging contractors and other vulnerable groups.

Objectives

~~The purpose of the programme is to facilitate the provision of integrated sustainable human settlements and social amenities, including the development, capacitation and participation of small and medium enterprise and other vulnerable groups, utilising the broad range of housing subsidy programmes.~~

- ~~• Administration provides administrative and management support to directorates within the programme.~~
- ~~• Individual Subsidies and Rural Intervention facilitates and administer the provision of housing subsidies to qualifying beneficiaries.~~
- ~~• Informal Settlement Upgrading facilitates, promotes, and manages integrated human settlement development.~~

Department: Human Settlements

- * ~~Rural Intervention (Emerging Contractor Development) provides support services to emerging contractors and other vulnerable groups.~~
- * ~~Social and Rental Intervention facilitates, coordinates and promotes development and management of social housing rental stock.~~
- * ~~Project Management and Quality Assurance provides efficient and management and monitoring of housing projects by implementing and monitoring housing projects through various subsidy instruments in terms of national and provincial policy.~~
- * ~~Grant Management provides for the administration and management of the Human Settlement Development Grant (HSDG) in line with the Division of Revenue Act.~~

~~The department is committed to implementing sustainable and quality human settlements and will focus on accelerating the completion of the six active Breaking New Ground (BNG) projects. The department will continue to engage the Buffalo City Metro to expedite the approval for rezoning of the Duncan Village Redevelopment Initiative (DVIR) human settlements programme in East London to enable the commencement of construction. Interim services will implemented for the Informal Settlement Upgrading in Ngangelizwe in King Sabatha Dalindyebo. Multi-purpose community centres are to be constructed in Ngangelizwe (KSD) and Thornhill (Ndlambe).~~

~~As part of its Social Housing Programme, the department will be spearheading the construction of social housing projects at St John Street (363 units), Emerald Sky Phase 4 (180 units), Ndube Projects (62 units) and Talana and Milner Courts (22 units). In collaboration with the National Department of Human Settlements, the rectification programme should result in the completion 3 701 housing units (1 000 units from pre-1994 and 2 701 in post-1994 rectification programme).~~

~~The department intends to unblock 25 housing projects in the province. Unblocking is a long-drawn process that requires dedicated capacity since construction sites require technical and financial auditing and analysis prior making an intervention. The process requires effective inter-governmental relations and will be bolstered by the establishment of inter-governmental platforms spearheaded by the department.~~

Table_1549: Summary of departmental payments and estimates sub-programme: P3 – Housing Development~~P4– Administration~~

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	7 715	7 955	9 078	9 974	9 440	9 146	9 896	10 821	11 394	8.20
2. Financial Interventions	205 965	268 538	655 462	777 052	777 890	777 865	671 877	357 916	297 528	(13.63)
3. Incremental Interventions	1 107 528	1 168 573	1 057 111	12 16 703	12 11 082	914 324	1 203 251	792 498	743 573	3160
4. Social and Rental Intervention	20 759	84 094	191 268	104 601	104 640	104 530	176 887	103 391	90 148	69.22
5. Rural Intervention	61 224	89 526	109 281	333 724	334 028	334 051	631 683	230 357	350 908	89.10
Total	1 403 191	1 618 686	2 022 200	2 442 054	2 437 080	2 139 916	2 693 594	1 494 983	1 493 551	25.87

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	1651	1935	1931	2 209	2 226	2 203	2 323	2 442	2 580	5.45
2. Individual Housing Subsidies	6 475	5 676	6 107	3 532	4 564	4 488	5 499	5 788	6 104	22.53
3. Informal Settlement Upgrading	4 751	5 533	6 161	6 504	6 087	6 180	6 585	6 947	7 314	6.55
4. Social and Rental Intervention	3 307	4 931	5 669	5 876	5 915	5 805	6 813	7 189	7 587	17.36
5. Rural Intervention	3 354	3 741	4 054	4 346	4 650	4 673	5 055	5 337	5 641	8.17
6. Project Management and Quality Assurance	63 308	82 167	88 954	109 480	104 272	104 948	125 897	135 803	140 832	19.96
7. Grant Management	-	1507 474	1900 510	2 300 263	2 300 069	2 347 183	2 602 405	2 742 449	3 009 771	10.87
8.	-	-	-	-	-	-	-	-	-	-
9.	-	-	-	-	-	-	-	-	-	-
10.	-	-	-	-	-	-	-	-	-	-
Total	82 846	1 611 457	2 013 386	2 432 210	2 427 783	2 475 480	2 754 577	2 905 955	3 179 179	11.27

Department: Human Settlements

Table 16: Table 16: Summary of departmental payments and estimates by economic classification: P3 - Housing Development P1 - Administration

R' 000	Audited			Main appropria	Adjusted appropria 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	88 139	114 683	124 835	149 182	143 349	145 805	159 741	172 078	176 190	9.56
Compensation of employees	79 420	94 467	99 048	123 648	115 837	117 977	130 962	138 803	146 445	11.01
Goods and services	8 719	20 216	25 787	25 534	27 512	27 828	28 779	33 275	29 745	3.42
Transfers and subsidies	1 314 934	1 504 003	1 897 365	2 292 872	2 293 731	1 994 111	2 526 803	1 314 985	1 306 773	26.71
Households	1 314 934	1 504 003	1 897 365	2 292 872	2 293 731	1 994 111	2 526 803	1 314 985	1 306 773	26.71
Payments for capital assets	118	-	-	-	-	-	6 750	7 600	10 200	
Machinery and equipment	118	-	-	-	-	-	6 750	7 600	10 200	
Payments for financial assets	-	-	-	-	-	-	300	320	388	
Total	1 403 191	1 618 686	2 022 200	2 442 054	2 437 080	2 139 916	2 693 594	1 494 983	1 493 551	25.87

R' 000	Audited			Main appropria	Adjusted appropria 2012/13	Revised estimate	Medium-term estimates			change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	81 173	107 454	116 021	139 339	134 053	134 687	159 838	171 619	177 964	18.67
Compensation of employees	72 801	88 404	94 101	117 239	109 424	109 219	126 679	133 988	141 362	15.99
Goods and services	8 372	19 050	21 920	22 100	24 629	25 468	33 159	37 631	36 602	30.20
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 555	1 504 003	1 897 365	2 292 871	2 293 730	2 340 793	2 594 739	2 734 336	3 001 215	10.85
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 555	1 504 003	1 897 365	2 292 871	2 293 730	2 340 793	2 594 739	2 734 336	3 001 215	10.85
Payments for capital assets	118	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	118	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	82 846	1 611 457	2 013 386	2 432 210	2 427 783	2 475 480	2 754 577	2 905 955	3 179 179	11.27

Tables 15 and 16 provide a summary of departmental payments per sub-programme and economic classification for the period 2009/10 to 2015/16. Expenditure increases from R1.4 billion in 2009/10 to R2.1 billion in 2012/13. This is mainly attributable to the increase in the Human Settlement Development Grant. The budget increases by 25.9 per cent from 2012/13 to R2.7 billion in 2013/14 due to the additional grant allocation of R53.9 million in 2013/14 to increase housing delivery in the province.

CoE increases from R117.9 million in 2012/13 to R130.9 million in 2013/14 due to the planned appointment of project managers. Goods and Services increases by 3.4 per cent from R27.8 million in 2012/13 to R28.8 million in 2013/14 due to the decentralisation of the fleet budget from Administration programme as well as the provision of funds for operational costs for project managers to be appointed.

The new allocations under Payments for Capital Assets over the MTEF are as a result of the reclassification of finance lease payments from Goods and Services.

~~Programme spending over the medium term will seek to accelerate the programme for the eradication of informal settlements, improve rural housing and improve the monitoring and management of grant funding.~~

~~The budget increases from R2.4 billion in the 2012/13 revised estimate to R2.7 billion in 2013/14. Project Management and Quality Assurance increases by 10.3 per cent in 2013/14 due to the bolstering of project management capacity.~~

~~Compensation of employees increases from R94.5109million in the 2012/13 revised estimate to R108R127.0 million in 2013/14 which is attributable to the additional allocation for improved project management. Goods and services decreases increased by 1 per cent from R25 million in the 2012/13 revised estimate to R33 million 2013/14 due to the reprioritisation to fund provincial priorities as well as the department's efforts to move funds from non-core items. Human Settlements Development Grant increases from R2.3 billion in the 2012/13 revised estimate to R2.6 5 billion in 2013/14. The grant will maintain moderate growth over the 2013 MTEF and reach R3 billion in 2015/16.~~

7.1 Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P3: Housing Development ~~Selected service delivery measures for the programme: P1: Administration~~

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of units completed	16726	18 900	20 100	21306
Number of sites serviced	16678	17 265	18 380	19483
Number of defective houses rectified [Post 1994]	5700	6500	7800	8000
Number of historical projects closed	60	60	45	30
Turnaround time for inspection of completed houses, services and alternative building technology sites (Days)	7	7	14	14
Turnaround time for inspection of rectified houses	7	7	7	14
Number of technical evaluations performed on projects	264 projects	301projects	331projects	0
Number of programmes provided with technical support	0	0	0	0

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of units completed	16726	18 900	20 100	0
Number of sites serviced	16678	17 265	18 380	0
Number of defective houses rectified [Post 1994]	5700	6500	7800	0
Number of historical projects closed	60	60	45	0
Turnaround time for inspection of completed houses, services and alternative	7	7	14	0
Turnaround time for inspection of rectified houses	7	7	7	0
Number of technical evaluations performed on projects	projects	301projects	331projects	0
Number of programmes provided with technical support	0	0	0	0
	0	0	0	0
	0	0	0	0

Programme 4: Housing Asset Management

• Programme 4: Administration

Description and objectives

The purpose of housing asset management is to facilitate, co-ordinate and manage the implementation of the social housing, rental housing and land acquisition programmes for housing development purposes.

- Administration provides administration and management support to sub-programmes;
- Sale and Transfer of Housing Properties is responsible for the management of housing immovable assets, the housing debtor system and the transfer of state rental stock;
- Devolution of Housing Properties is responsible for the facilitation, co-ordination of disposal of

the human settlement immovable assets for housing development as well as assisting municipalities to acquire private and public land for housing development; and

- **Housing Properties Maintenance** is responsible for the management of housing immovable assets, the maintenance of the housing assets and asset register.

Objectives

~~The purpose of housing asset management is to facilitate, co-ordinate and manage the implementation of the social housing programmes, rental housing programmes and land acquisition for housing development purposes.~~

- ~~• Administration provides administration and management support to sub-programmes.~~
- ~~• Sale and Transfer of Housing properties is responsible for the management of housing immovable assets, the housing debtor system and the transfer of state rental stock.~~
- ~~• Devolution of Housing Properties is responsible for the facilitation, co-ordination of disposal of the human settlement immovable assets for housing development as well as assisting municipalities to acquire private and public land for housing development.~~
- ~~• Enhanced Extended Discount Benefit Scheme is responsible for monitoring and co-ordination of implementation of the enhanced extended discount benefit scheme that relates to the transfer of old rental stock to qualifying beneficiaries as well as facilitation of rectification thereof.~~
- ~~• Housing Properties maintenance is responsible for the management of housing immovable assets, the maintenance of the housing assets and asset register.~~

~~The acquisition of strategic and well located land remains a key housing intervention in the coming period. The department plans to acquire six (6) land parcels of suitable land in the 2012/13 financial year. The six land parcels are equivalent to 100 hectares. This land will be made available to municipalities for housing development. The department has set aside a budget of R 100 million for this priority.~~

Department: Human Settlements

Table 18: Summary of departmental payments and estimates sub-programme: P4 - Housing Asset Management
Summary of departmental payments and estimates sub-programme: P1 - Administration

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	2 876	1 720	1 636	1 856	2 265	2 284	2 460	1 971	2 044	7.71
2. Sale and Transfer of Housing Properties	2 849	2 632	2 916	5 271	4 379	5 164	5 314	5 644	5 987	2.90
3. Devolution of Housing Properties	2 618	2 164	2 687	2 987	2 851	2 855	2 927	3 122	3 300	2.52
4. Housing Properties Maintenance	468	103	157	117	117	123	126	130	151	2.44
Total	8 811	6 619	7 396	10 231	9 612	10 426	10 827	10 867	11 482	3.85

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	2 876	1 720	1 636	1 856	2 265	2 284	1 840	1 971	2 044	(19.44)
2. Sale and Transfer of Housing Properties	985	1010	1 123	3 355	2 754	3 538	3 653	3 855	4 085	3.25
3. Devolution of Housing Properties	2 618	2 164	2 687	2 987	2 851	2 855	2 927	3 122	3 300	2.52
4. Enhanced Extended Discount Benefit Scheme	1 864	1 622	1 793	1 916	1 625	1 626	1 661	1 789	1 902	2.15
5. Housing Properties Maintenance	468	103	157	117	117	123	126	130	151	2.44
6.	-	-	-	-	-	-	-	-	-	-
7.	-	-	-	-	-	-	-	-	-	-
8.	-	-	-	-	-	-	-	-	-	-
9.	-	-	-	-	-	-	-	-	-	-
10.	-	-	-	-	-	-	-	-	-	-
Total	8 811	6 619	7 396	10 231	9 612	10 426	10 207	10 867	11 482	(2.10)

Table 19: Table 16: Summary of departmental payments and estimates by economic classification: P4 - Housing Asset Management
Summary of departmental payments and estimates by economic classification: P4 - Administration

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	8 600	6 619	7 396	8 731	8 762	9 406	9 120	9 078	9 614	(3.04)
Compensation of employees	7 654	5 656	6 256	7 557	6 888	7 570	7 951	7 770	8 207	5.03
Goods and services	946	963	1140	1174	1874	1836	1 169	1308	1407	(36.33)
Transfers and subsidies	211	-	-	-	-	-	-	-	-	
Households	211	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	1 500	850	1 020	1 707	1 789	1 868	67.35
Machinery and equipment	-	-	-	1500	850	1020	1 707	1789	1868	67.35
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	8 811	6 619	7 396	10 231	9 612	10 426	10 827	10 867	11 482	3.85

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	8 600	6 619	7 396	8 731	8 762	9 406	8 632	9 213	9 752	(8.23)
Compensation of employees	7 654	5 656	6 256	7 557	6 888	7 570	7 331	7 770	8 207	(3.16)
Goods and services	946	963	1140	1174	1874	1836	1 301	1443	1545	(29.14)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	211	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	211	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	1 500	850	1 020	1 575	1 654	1 730	54.41
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	1500	850	1020	1 575	1654	1730	54.41
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	8 811	6 619	7 396	10 231	9 612	10 426	10 207	10 867	11 482	(2.10)

Tables 18 and 19 provide a summary of departmental payments per sub-programme and economic classification for the period 2009/10 to 2015/16. CoE is the key cost driver in the programme. From 2009/10, expenditure increases from R8.8 million to R10.4 million in 2012/13. In 2013/14, the budget increases by 3.9 per cent to R10.9 million. The budget for CoE increases by 5 per cent from R7.6 million in 2012/13 to R8 million in 2013/14. Goods and Services decrease by 36.9 per cent from

R1.8 million in 2012/13 to R1.1 million in 2013/14 due to the reclassification of financial lease payments resulting in the increase of 67 per cent in Payment for Capital Assets.

The spending focus over the medium term will be on the acquisition of suitable land for the development of sustainable human settlements.

The budget for the programme decreases from R9.6 million in the 2012/13 revised estimate to R8.6 million in 2013/14. Sale and Transfer of Housing decreases from an allocation of R2.8 million to R2.1 million in 2013/14 due to the shifting of the movable asset function from Programme 4 to Programme 1.

Compensation of employees, is the main cost driver of this programme where expenditure is R6.9 million. Goods and services decreases from R1.8 million in the 2012/13 revised estimate to R1.4 million in 2013/14. The decrease is attributable to the transfer of the budget for assets less than R5000 to Programme 1.

7.2 Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P4 - Housing Asset Management

Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of rental units devolved to municipalities in terms of section 15 of the	10	15	20	25
Number of hectares procured	35	1360	1360	1500
Amount budgeted for land acquisition/ procurement	30 million	100 million	100 million	150 million
Number of title deeds issued to beneficiaries	11000	15000	20000	25000
Number of assets devolved	15	20	25	30
Number of housing stock to be transferred to qualifying beneficiaries	1000	750	500	400
Number of municipalities supported to identify qualifying beneficiaries for pre 1994	22	18	18	18
Number of pre 1994 housing units assessed	100	400	500	400
	0	0	0	0
	0	0	0	0

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of rental units devolved to municipalities in terms of section 15 of the	10	15	20	25
Number of hectares procured	35	1360	1360	1500
Amount budgeted for land acquisition/ procurement	30 million	100 million	100 million	150 million
Number of title deeds issued to beneficiaries	11000	15000	20000	25000
Number of assets devolved	15	20	25	30
Number of housing stock to be transferred to qualifying beneficiaries	1000	750	500	400
Number of municipalities supported to identify qualifying beneficiaries for pre 1994	22	18	18	18
Number of pre 1994 housing units assessed	100	400	500	400
	0	0	0	0
	0	0	0	0

8.9. OTHER PROGRAMME INFORMATION

8.9.1 Personnel numbers and costs by programme

Table 21: Personnel numbers and costs

Programme R'000	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	As at 31 March 2016
1. Administration	173	163	161	208	215	215	215
2. Housing Needs, Research and Planning	71	66	26	25	29	31	31
3. Housing Development	296	300	258	274	300	310	310
4. Housing Asset Management	22	14	17	17	17	17	18
Total personnel numbers	562	543	462	524	561	573	574
Total personnel cost (R'000)	142 268	158 175	170 255	199 628	227 094	239 855	253 237
Unit cost (R'000)	253	291	369	381	405	419	441

Programme R'000	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	As at 31 March 2016
1. Administration	173	163	161	208	215	215	215
2. Housing Planning And Research	71	66	26	25	29	31	31
3. Housing Development	296	300	258	274	300	310	310
4. Housing Asset Management	22	14	17	17	17	17	18
5. 0							
6. 0							
7. 0							
8. 0							
9. 0							
10. 0							
Total personnel numbers	562	543	462	524	561	573	574
Total personnel cost (R'000)	142 268	158 175	170 255	199 622	227 094	240 254	253 653
Unit cost (R'000)	253	291	369	381	405	419	442

The table above provides a summary of personnel numbers and costs per programme from 2009/10 to 2015/16. The department makes use of the provincial internship programme to address the critical staff shortages. The decline in personnel numbers from 2010 to 2012 is caused by the change in the classification of the budget for interns. In the 2010 and 2011 financial years, the interns were paid from the CoE budget and were included in the personnel numbers. In 2012, the interns were paid from the Goods and Services budget and were therefore not included in the cost and the head count of personnel. For 2012/13, personnel numbers increase in line with planned recruitment of staff mainly in the Project Management unit.

~~The department makes use of the provincial internship programme to address the critical staff shortages. The decline in personnel numbers from 2010 to 2012 is because of the exclusion of interns in the count. In the 2010 and 2011 financial years, the interns were paid from the compensation of employees budget and were included in the personnel numbers.~~

~~The department will continue to increase the capacity of the Supply Chain functions within the Administration programme and Project Management within the Housing Development programme.~~

9.2 Personnel numbers and costs by component

Table 22: Summary of departmental personnel numbers and costs

8.2

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimat- ion	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	562	543	462	524	524	524	561	573	574	7.06
Personnel cost (R'000)	142 268	158 175	170 255	209 794	199 297	199 628	227 094	239 855	253 237	13.76
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	36	37	29	29	29	29	29	29	29	
Personnel cost (R'000)	8 614	9 388	11 168	12 602	12 865	12 944	13 738	14 294	14 690	6.13
Head count as % of total for department	6.41	6.81	6.28	5.53	5.53	5.53	5.17	5.06	5.05	
Personnel cost as % of total for	6.05	5.94	6.56	6.00	6.45	6.48	6.05	5.83	6.11	
Finance component										
Personnel numbers (head count)	36	37	51	51	46	48	51	51	51	6.25
Personnel cost (R'000)	8 851	9 204	18 236	20 155	18 459	19 702	20 607	21 222	22 469	4.59
Head count as % of total for department	6.41	6.81	11.04	9.73	8.78	9.16	9.09	8.90	8.89	
Personnel cost as % of total for	6.22	5.82	10.71	9.59	9.25	9.87	9.07	8.66	9.35	
Full time workers										
Personnel numbers (head count)	405	400	460	524	524	524	554	424	424	5.73
Personnel cost (R'000)	124 200	142 878	168 660	205 621	195 124	195 455	222 631	235 120	248 218	13.90
Head count as % of total for department	72.06	73.66	99.57	100.00	100.00	100.00	100.00	100.00	100.00	
Personnel cost as % of total for	87.30	90.33	99.06	99.74	99.73	99.73	95.79	97.23	105.18	
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for										
Contract workers										
Personnel numbers (head count)	157	143	137	7	7	7	7	137	137	
Personnel cost (R'000)	13 069	13 389	13 885	4 173	4 173	4 173	4 463	4 735	5 019	6.95
Head count as % of total for department	27.94	26.34	29.65	26.15	26.15	26.15	24.42	23.91	23.87	
Personnel cost as % of total for	9.19	8.46	8.16	6.55	7.07	7.07	6.43	6.09	6.45	

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimat- ion	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	562	543	462	617	524	524	561	573	574	7.06
Personnel cost (R'000)	142 268	158 175	170 255	210 064	199 559	199 559	231 729	249 788	265 323	16.12
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	36	37	29	29	29	29	29	29	29	
Personnel cost (R'000)	8 614	9 388	11 168	11 168	11 168	11 168	11 726	12 313	13 002	5.00
Head count as % of total for department	6.41	6.81	6.28	4.70	5.53	5.53	5.17	5.06	5.05	
Personnel cost as % of total for	6.05	5.94	6.56	5.32	5.60	5.60	5.06	4.93	4.90	
Finance component										
Personnel numbers (head count)	36	37	51	51	46	46	54	54	54	17.39
Personnel cost (R'000)	8 851	9 204	18 236	18 236	14 761	14 761	15 317	16 083	16 984	3.77
Head count as % of total for department	6.41	6.81	11.04	8.27	8.78	8.78	9.63	9.42	9.41	
Personnel cost as % of total for	6.22	5.82	10.71	8.68	7.40	7.40	6.61	6.44	6.40	
Full time workers										
Personnel numbers (head count)	405	400	460	615	522	522	559	571	572	7.09
Personnel cost (R'000)	124 200	142 878	168 660	208 452	197 023	197 023	217 537	238 389	252 692	10.41
Head count as % of total for department	72.06	73.66	99.57	99.68	99.62	99.62	99.64	99.65	99.65	
Personnel cost as % of total for	87.30	90.33	99.06	99.23	98.73	98.73	93.88	95.44	95.24	
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for										
Contract workers										
Personnel numbers (head count)	157	143	137	137	137	137	137	137	137	
Personnel cost (R'000)	13 069	13 389	13 885	13 767	14 107	14 107	13 767	14 107	14 953	(2.41)
Head count as % of total for department	27.94	26.34	29.65	22.20	26.15	26.15	24.42	23.91	23.87	
Personnel cost as % of total for	9.19	8.46	8.16	6.55	7.07	7.07	5.94	5.65	5.64	

9.3 Payments on training by programme

8.3 Table 23: Payments on training

Department: Human Settlements

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	346	868	-	378	378	378	392	411	418	3.55
Subsistence and travel	60	127	-	63	63	63	67	72	77	6.35
Payments on tuition	286	741	-	315	315	315	325	339	341	2.99
Other	-	-	-	-	-	-	-	-	-	-
2. Housing Needs, Research and Planning	30	85	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	30	85	-	-	-	-	-	-	-	-
3. Housing Development	144	-	-	587	587	587	636	673	683	8.35
Subsistence and travel	-	-	-	114	114	114	123	134	139	7.89
Payments on tuition	-	-	-	473	473	473	513	539	544	8.46
Other	144	-	-	-	-	-	-	-	-	-
4. Housing Asset Management	-	-	-	40	40	40	40	43	45	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	40	40	40	40	43	45	-
5. 0	-	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
6. 0	-	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
7. 0	-	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
8. 0	-	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total payments on training	520	953	-	1 005	1 005	1 005	1 068	1 127	1 146	6.21
Subsistence and travel	60	127	-	-	-	-	-	-	-	-
Payments on tuition	286	741	-	-	-	-	-	-	-	-
Other	174	85	-	513	513	513	553	582	589	7.80

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	346	868	-	378	378	378	392	411	418	3.55
Subsistence and travel	60	127	-	63	63	63	67	72	77	6.35
Payments on tuition	286	741	-	315	315	315	325	339	341	2.99
Other	-	-	-	-	-	-	-	-	-	-
2. Housing Planning And Research	30	85	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	30	85	-	-	-	-	-	-	-	-
3. Housing Development	144	-	-	587	587	587	636	673	683	8.35
Subsistence and travel	-	-	-	114	114	114	123	134	139	7.89
Payments on tuition	-	-	-	473	473	473	513	539	544	8.46
Other	144	-	-	-	-	-	-	-	-	-
4. Housing Asset Management	-	-	-	40	40	40	40	43	45	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	40	40	40	40	43	45	-
5. 0	-	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
6. 0	-	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
7. 0	-	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
8. 0	-	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total payments on training	520	953	-	1 005	1 005	1 005	1 068	1 127	1 146	6.21
Subsistence and travel	60	127	-	-	-	-	-	-	-	-
Payments on tuition	286	741	-	-	-	-	-	-	-	-
Other	174	85	-	513	513	513	553	582	589	7.80

8.49.4 Information on training

Table 226: Information on training

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	562	543	462	524	524	524	561	573	574	-
of which										
Number of personnel trained	135	70	337	231	231	231	462	524	562	100.00
Male	60	26	165	106	106	106	225	254	272	112.26
Female	75	44	172	125	125	125	237	270	290	89.60
Number of training opportunities	135	70	335	231	231	231	235	243	255	173
Tertiary	5	10		17	17	17	19	23	29	1176
Workshops	130	60	330	214	214	214	216	220	226	0.93
Seminars										
Other			5							
Number of bursaries offered	5	10	8	17	17	17	19	23	29	1176
External										
Internal	5	10	8	17	17	17	19	23	29	1176
Number of interns appointed										
Number of learnerships appointed										

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff										-
of which										
Number of personnel trained	135	70	337	231	231	231	462	524	562	100.00
Male	60	26	165	106	106	106	225	254	272	112.26
Female	75	44	172	125	125	125	237	270	290	89.60
Number of training opportunities	135	70	335	231	231	231	235	243	255	173
Tertiary	5	10		17	17	17	19	23	29	1176
Workshops	130	60	330	214	214	214	216	220	226	0.93
Seminars										
Other			5							
Number of bursaries offered	5	10	8	17	17	17	19	23	29	1176
External										
Internal	5	10	8	17	17	17	19	23	29	1176
Number of interns appointed										
Number of learnerships appointed										

The department's training is based on a skills audit and the training needs identified through the staff's individual development plans. Over the MTEF, the department plans to prioritise training according to the service delivery needs and technical skills requirements of the Housing Development programme as this is the core function of the department.

The department's training is based upon a skills audit and the training needs identified through the staffs's individual development plan. Over the MTEF, the department plans to prioritise training according to the service delivery needs and technical skills requirements of the Housing Development programme as this is the core function of the department.

8-59.5 Structural changes

Table 3: Reconciliation of structural changes

2012/13	R'000	2013/14	R'000
1. Administration	126 204	1. Administration	113 260
1. Office of the MEC	6 654	1. Office of the MEC	6 522
2. Office of the HOD	12 978	2. Corporate Services	106 738
3. Office of the CFO	50 480		
4. Chief Operations Office	2 213		
5. Strategic Management	16 636		
6. Legal and Contract Services	8 086		
7. Corporate Services	29 157		
2. Housing Planning And Research	21 310	2. Housing Needs, Research and Planning	12 399
1. Administration	10 801	1. Administration	2 672
2. Needs	2 420	2. Policy	2 298
3. Policy	2 042	3. Planning	1 976
4. Planning	2 858	4. Research	5 453
5. Research	3 189		
3. Housing Development	2 628 998	3. Housing Development	2 693 594
1. Administration	2 393	1. Administration	9 896
2. Individual Housing Subsidies	3 762	2. Financial Interventions	671 877
3. Informal Settlement Upgrading	6 904	3. Incremental Interventions	1 203 251
4. Social and Rental Intervention	6 259	4. Social and Rental Intervention	176 887
5. Rural Intervention	4 620	5. Rural Intervention	631 683
6. Project Management and Quality Assurance	124 324		
7. Grant Management	2 480 736		
4. Housing Asset Management	10 876	4. Housing Asset Management	10 827
1. Administration	1 979	1. Administration	2 460
2. Sale and Transfer of Housing Properties	3 548	2. Sale and Transfer of Housing Properties	5 314
3. Devolution of Housing Properties	3 175	3. Devolution of Housing Properties	2 927
4. Enhanced Extended Discount Benefit Scheme	2 037	4. Housing Properties Maintenance	126
5. Housing Properties Maintenance	137		

5.		5. 0	
1.		1.	0
2.		2.	0
3.		3.	0
4.		4.	0
5.		5.	0
6.		6.	0
7.		7.	0
8.		8.	0
9.		9.	0
10.		10.	0
10.		10. 0	
1.		1.	0
2.		2.	0
3.		3.	0
4.		4.	0
5.		5.	0
6.		6.	0
7.		7.	0
8.		8.	0
9.		9.	0
10.		10.	0

The structure of the four programmes [has been changed in order to be fully compliant with the sector agreed structure](#).

~~The department did not have any structural changes to the budget and programme structures during the 2013/14 budget process.~~

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Department of XX

Table B. 1: Specification of receipts

Department: Human Settlements

R'000	Outcome			Main appropri ation	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	3 194	6 975	4 285	2 822	2 822	2 079	2 963	3 111	3 422	42.52
Sales of goods and services produced by department (excluding capital assets)	3 194	6 975	4 285	2 822	2 822	2 079	2 963	3 111	3 422	42.52
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
Other sales	3 194	6 975	4 285	2 822	2 822	2 079	2 963	3 111	3 422	42.52
Property Rentals	2 625	6 747	3 920	2 380	2 380	2 079	2 440	2 440	2 640	17.36
Potable water	79	34	82	100	100	-	100	100	100	-
Tender documents	396	84	166	200	200	-	273	366	400	-
Commission on Insurance & List Item	94	10	27	142	142	-	150	205	282	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private households and non-profit	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-	-	-
Penalties	-	-	-	-	-	-	-	-	-	-
Forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on	11277	1356	871	-	-	1284	-	-	-	(100.00)
Interest	11277	1356	871	-	-	1284	-	-	-	(100.00)
Dividends	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	341	-	-	-	(100.00)
Land and subsoil assets	-	-	-	-	-	341	-	-	-	(100.00)
Other capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	1784	1907	246	-	-	417	-	-	-	(100.00)
Revenue financial assets	1784	1907	246	-	-	417	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-	-
Receivables	-	-	-	-	-	-	-	-	-	-
Other receipts	1784	1907	246	-	-	417	-	-	-	-
Total departmental receipts	16 255	10 238	5 402	2 822	2 822	4 121	2 963	3 111	3 422	(28.10)

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

R'000	Outcome			Budget	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12			2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	3 194	6 975	2 457	2 882	2 079	2 963	3 111	3 422	42.52
Sales of goods and services produced by department (excluding capital assets)	3 194	6 975	2 457	2 882	2 079	2 963	3 111	3 422	42.52
Sales by market establishments	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	
Administrative fees	94	110	127	142	-	150	205	282	
Commission on Insurance & List Item	94	110	127	142	-	150	205	282	
List Item	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	
Other sales	3 100	6 865	2 330	2 740	2 079	2 813	2 906	3 140	35.31
Property Rentals	2 625	1634	2 092	2 440	2 079	2 440	2 440	2 640	17.36
Potable water	79	34	82	100	-	100	100	100	
Tender documents	396	84	56	200	-	273	366	400	
List Item	-	5 113	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	
Public corporations and private households and non-profit	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	
Penalties	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	11277	1356	872	-	1284	-	-	-	(100.00)
Interest	11277	1356	872	-	1284	-	-	-	(100.00)
Dividends	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	1 828	-	341	-	-	-	(100.00)
Land and subsoil assets	-	-	1 828	-	341	-	-	-	(100.00)
Other capital assets	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	1784	1907	245	-	417	-	-	-	(100.00)
Revenue financial assets	1784	1907	245	-	417	-	-	-	
Loans	-	-	-	-	-	-	-	-	
Receivables	-	-	-	-	-	-	-	-	
Other receipts	1784	1907	245	-	417	-	-	-	
Total departmental receipts	16 255	10 238	5 402	2 882	4 121	2 963	3 111	3 422	(28.10)

Department: Human Settlements

Table B. 2: Details of payments and estimates by economic classification: Summary

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	203 867	219 528	241 663	278 315	274 049	272 355	291 463	317 978	322 569	7.02
Compensation of employees	142 268	158 175	170 255	209 794	199 297	199 628	227 094	239 855	253 237	13.76
Salaries and wages	125 863	137 984	148 077	183 632	173 135	173 466	199 010	210 208	221 932	14.73
Social contributions	16 405	20 191	22 178	26 162	26 162	26 162	28 084	29 647	31 305	7.35
Goods and services	61 581	613 16	71 408	68 521	74 752	72 727	64 369	78 123	69 332	(11.49)
Of which										
Administrative fees	38	728	927	237	865	844	200	100	50	(76.30)
Advertising	2 326	783	708	651	746	758	-	-	-	(100.00)
Assets less than the capitalisation threshold	2 725	710	617	413	936	939	300	350	400	(68.05)
Audit cost: External	3 628	6 332	6 907	6 178	7 074	6 933	7 000	8 000	8 000	0.97
Bursaries: Employees	60	127	89	12	121	142	350	400	450	146.48
Catering: Departmental activities	1 598	708	670	765	345	381	300	400	450	(21.26)
Communication	5 521	6 658	6 326	6 784	6 405	6 488	4 700	5 900	6 405	(27.56)
Computer services	3 585	4 365	3 798	3 050	3 050	1 662	3 500	4 300	2 605	110.59
Cons./prof.: Business & advisory services	4 933	3 998	4 470	2 970	3 012	3 086	1 400	1 000	1 000	(54.63)
Cons./prof.: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons./prof.: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons./prof.: Legal costs	18 17	2 152	13 15	18 73	16 94	13 87	1 320	1 800	1 673	(4.83)
Contractors	610	212	350	419	680	672	200	250	250	(70.24)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	201	226	240	313	248	258	-	-	-	(100.00)
Fleet services (including government motor transport)	116 16	996	1 485	207	277	277	300	330	360	8.30
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	14	-	5	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	928	207	159	-	10	10	-	-	-	(100.00)
Inventory: Medical supplies	-	16	-	10	10	5	100	150	200	1900.00
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	165	466	188	622	429	431	-	-	-	(100.00)
Inventory: Stationery and printing	1 430	1 626	1 355	1 690	1 453	1 319	1 000	3 183	1 602	(24.18)
Lease payments	2 364	8 216	13 204	13 295	13 293	13 595	6 662	9 442	4 403	(51.00)
Rental and hiring	118	42	-	-	-	-	-	-	-	-
Property payments	-	-	31	1 090	650	721	-	-	-	(100.00)
Transport provided dept activity	200	964	-	10	-	-	-	-	-	-
Travel and subsistence	13 068	15 523	16 076	16 191	20 201	20 195	22 406	24 997	26 998	10.95
Training & staff development	432	825	1 352	1 430	1 192	1 178	1 100	990	995	(6.62)
Operating payments	2 730	3 697	9 165	9 212	9 695	9 278	13 031	15 974	12 799	40.45
Venues and facilities	1 888	1 723	1 976	1 114	2 366	2 168	500	557	692	(76.94)
Interest and rent on land	18	37	-	-	-	-	-	-	-	-
Interest	18	37	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 16 535	15 04 067	18 97 431	2 292 872	2 293 996	19 94 376	2 526 803	13 14 985	13 06 773	26.70
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	13 16 535	15 04 067	18 97 431	2 292 872	2 293 996	19 94 376	2 526 803	13 14 985	13 06 773	26.70
Social benefits	3 156	249	355	12	1 136	1 136	-	-	-	(100.00)
Other transfers to households	13 13 379	15 03 818	18 97 076	2 292 860	2 292 860	19 93 240	2 526 803	13 14 985	13 06 773	26.77
Payments for capital assets	12 399	4 187	3 751	3 350	2 700	2 761	11 514	12 543	15 377	317.02
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 399	4 187	3 751	3 350	2 700	2 761	11 514	12 543	15 377	317.02
Transport equipment	-	809	430	-	-	-	5 650	6 500	8 000	-
Other machinery and equipment	12 399	3 378	3 321	3 350	2 700	2 761	5 864	6 043	6 377	112.39
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	309	-	-	-	300	320	388	-
Total economic classification	15 32 801	17 27 782	2 143 154	2 574 536	2 570 745	2 269 492	2 830 080	16 45 826	16 45 107	24.70

Table B.2A: Details of payments and estimates by economic classification: P1

Department: Human Settlements

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	97 815	88 266	98 651	108 507	111 072	106 412	110 353	123 971	123 101	3.70
Compensation of employees	48 253	50 504	56 679	69 235	68 598	66 203	78 767	83 330	88 015	16.98
Salaries and wages	42 790	43 610	49 545	60 900	60 263	57 868	69 889	73 928	78 089	20.77
Social contributions	5 463	6 894	7 134	8 335	8 335	8 335	8 878	9 402	9 926	6.51
Goods and services	49 544	37 725	41 972	39 272	42 474	40 209	31 586	40 641	35 086	(21.45)
Of which										
Administrative fees	37	391	505	165	448	436	-	-	-	(100.00)
Advertising	1995	755	578	526	706	718	-	-	-	(100.00)
Assets less than the capitalisation threshold	2 693	554	600	290	235	235	300	350	400	27.66
Audit cost: External	3 628	6 332	6 907	6 178	7 074	6 933	7 000	8 000	8 000	0.97
Bursaries: Employees	60	127	89	-	109	130	350	400	450	169.23
Catering: Departmental activities	656	376	486	343	123	115	300	400	450	160.87
Communication (G&S)	5 517	4 462	4 355	4 268	4 093	4 092	4 300	5 000	5 105	5.08
Computer services	3 585	4 365	3 798	3 050	3 050	1 662	3 500	4 300	2 605	110.59
Consultants and professional services: Business and advisory services	4 660	1 868	3 442	2 105	2 639	2 717	1 400	1 000	1 000	(48.47)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	18 15	2 152	13 15	1 862	1 694	1 385	1 320	1 800	1 673	(4.69)
Contractors	306	198	350	419	680	672	200	250	250	(70.24)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	97	144	142	162	129	129	-	-	-	(100.00)
Fleet services (including government motor transport)	116 16	408	493	207	277	277	300	330	360	8.30
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	14	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	928	141	141	-	10	10	-	-	-	(100.00)
Inventory: Medical supplies	-	18	-	10	10	5	100	150	200	1900.00
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	160	453	174	585	417	417	-	-	-	(100.00)
Inventory: Stationery and printing	1353	1589	1277	1511	1392	1 261	1 000	3 000	1 500	(20.70)
Operating leases	2 205	3 506	5 429	4 681	4 679	4 728	300	290	280	(93.65)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	5	450	10	10	-	-	-	(100.00)
Transport provided: Departmental activity	200	964	-	-	-	-	-	-	-	
Travel and subsistence	4 106	5 304	5 815	6 623	7 321	7 172	5 075	8 137	6 518	(29.24)
Training and development	286	740	1 286	1 355	1 160	1 131	1 100	990	995	(2.74)
Operating payments	2 455	1 725	3 606	3 747	4 692	4 643	4 641	5 844	4 850	(0.04)
Venues and facilities	1 186	1 139	1 199	735	1 526	1 331	400	400	450	(69.95)
Interest and rent on land	18	37	-	-	-	-	-	-	-	
Interest	18	37	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1331	64	33	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1331	64	33	-	-	-	-	-	-	
Social benefits	1331	64	33	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	12 281	4 187	3 751	1 850	1 850	1 741	2 907	3 004	3 149	66.97
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	12 281	4 187	3 751	1 850	1 850	1 741	2 907	3 004	3 149	66.97
Transport equipment	-	809	430	-	-	-	-	-	-	
Other machinery and equipment	12 281	3 378	3 321	1 850	1 850	1 741	2 907	3 004	3 149	66.97
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	309	-	-	-	-	-	-	
Total economic classification	111 427	92 517	102 744	110 357	112 922	108 153	113 260	126 975	126 250	4.72

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	98 717	89 475	100 318	110 585	113 154	110 585	111 317	124 935	124 116	0.66
Compensation of employees	49 099	51 572	58 166	71 313	70 672	70 354	78 767	83 330	88 015	11.96
Salaries and wages	43 636	44 678	51 032	62 978	62 337	62 019	69 889	73 928	78 089	12.69
Social contributions	5 463	6 894	7 134	8 335	8 335	8 335	8 878	9 402	9 926	6.51
Goods and services	49 600	37 866	42 152	39 272	42 482	40 231	32 550	41 605	36 101	(19.09)
Of which										
Administrative fees	37	391	505	165	448	436	-	-	-	(100.00)
Advertising	1995	755	578	526	706	718	-	-	-	(100.00)
Assets less than the capitalisation threshold	2 693	554	600	290	235	235	300	350	400	27.66
Audit cost: External	3 628	6 332	6 907	6 178	7 074	6 933	7 000	8 000	8 000	0.97
Bursaries: Employees	60	127	89	-	109	130	350	400	450	169.23
Catering: Departmental activities	656	376	486	343	123	115	300	400	450	160.87
Communication (G&S)	5 517	4 462	4 355	4 268	4 093	4 092	5 400	6 150	6 350	31.96
Computer services	3 585	4 365	3 798	3 050	3 050	1 662	3 500	4 300	2 605	110.59
Consultants and professional services: Business and advisory services	4 660	1 868	3 442	2 105	2 639	2 717	1 400	1 000	1 000	(48.47)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	18 15	2 152	13 15	1 862	1 694	1 385	1 320	1 800	1 673	(4.69)
Contractors	306	198	350	419	680	672	200	250	250	(70.24)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	97	144	142	162	129	129	-	-	-	(100.00)
Fleet services (including government motor transport)	116 15	408	493	207	277	277	300	330	360	8.30
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	14	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	928	141	141	-	10	10	-	-	-	(100.00)
Inventory: Medical supplies	-	18	-	10	10	5	100	150	200	1900.00
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	160	453	174	585	417	417	-	-	-	(100.00)
Inventory: Stationery and printing	1 353	1 589	1 277	1 511	1 392	1 261	2 000	3 000	1 500	58.60
Operating leases	2 205	3 506	5 429	4 681	4 679	4 728	300	290	280	(93.65)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	5	450	10	10	-	-	-	(100.00)
Transport provided: Departmental activity	200	964	-	-	-	-	-	-	-	
Travel and subsistence	4 162	5 445	5 995	6 623	7 321	7 172	4 939	7 951	6 288	(31.13)
Training and development	286	740	1 266	1 355	1 168	1 153	1 100	990	995	(4.60)
Operating payments	2 455	1 725	3 606	3 747	4 692	4 643	3 641	5 844	4 850	(215.8)
Venues and facilities	1 186	1 139	1 199	735	1 526	1 331	400	400	450	(69.95)
Interest and rent on land	18	37	-	-	-	-	-	-	-	
Interest	18	37	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	134 710	64	33	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	134 710	64	33	-	-	-	-	-	-	
Social benefits	1 331	64	33	-	-	-	-	-	-	
Other transfers to households	133 379	-	-	-	-	-	-	-	-	
Payments for capital assets	12 281	4 187	3 751	1 850	1 850	1 741	1 943	2 040	2 134	11.60
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	- 61 -	-	-	
Machinery and equipment	12 281	4 187	3 751	1 850	1 850	1 741	1 943	2 040	2 134	11.60
Transport equipment	-	809	430	-	-	-	-	-	-	
Other machinery and equipment	12 281	3 378	3 321	1 850	1 850	1 741	1 943	2 040	2 134	11.60
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	309	-	-	-	-	-	-	
Total economic classification	1 425 708	93 726	104 411	112 435	115 004	112 326	113 260	126 975	126 250	0.83

Table B.2B: Details of payments and estimates by economic classification: P2

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

R '000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	9 313	9 960	10 781	11 895	10 866	10 732	12 249	12 851	13 664	14.14
Compensation of employees	6 941	7 548	8 272	9 354	7 974	7 878	9 414	9 952	10 570	19.50
Salaries and wages	6 160	6 242	6 878	7 876	6 496	6 400	7 891	8 276	8 796	23.30
Social contributions	781	1306	1394	1478	1478	1478	1 523	1676	1774	3.04
Goods and services	2 372	2 412	2 509	2 541	2 892	2 854	2 835	2 899	3 094	(0.67)
Of which										
Administrative fees	-	136	143	61	167	165	200	100	50	2121
Advertising	280	6	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	4	17	3	-	4	-	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	12	12	12	-	-	-	(100.00)
Catering: Departmental activities	178	87	57	125	17	17	-	-	-	(100.00)
Communication (G&S)	4	235	241	231	153	140	-	-	-	(100.00)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	141	67	482	461	150	150	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	9	14	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	19	50	19	31	23	26	-	-	-	(100.00)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3	2	-	5	6	6	-	-	-	(100.00)
Inventory: Stationery and printing	12	9	-	25	36	36	-	183	102	(100.00)
Operating leases	1	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1188	1206	922	1059	1626	1619	2 315	2 219	2 460	42.99
Travel and subsistence	30	85	10	15	27	42	-	-	-	(100.00)
Training and development	136	217	192	350	256	222	220	240	240	(0.90)
Operating payments	417	276	440	166	415	415	100	157	242	(75.90)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59	-	33	-	265	265	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	59	-	33	-	265	265	-	-	-	(100.00)
Social benefits	59	-	33	-	265	265	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	150	150	150	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	150	150	150	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	150	150	150	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	9 372	9 960	10 814	11 895	11 131	10 997	12 399	13 001	13 824	12.75

Department: Human Settlements

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	15 377	15 980	17 928	19 660	18 080	17 675	19 972	21 380	22 638	13.00
Compensation of employees	12 714	12 543	11 732	13 955	12 575	12 479	14 317	15 166	16 069	14.73
Salaries and wages	11 500	11 204	10 298	12 397	11 017	10 921	12 694	13 444	14 249	16.23
Social contributions	1214	1339	1434	1558	1558	1558	1 623	1722	1820	4.17
Goods and services	2 663	3 437	6 196	5 705	5 505	5 196	5 655	6 214	6 569	8.83
Of which										
Administrative fees	-	136	143	61	167	165	200	200	-	2121
Advertising	280	6	-	-	(60)	(60)	-	-	-	(100.00)
Assets less than the capitalisation threshold	4	17	3	-	4	4	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	12	12	12	-	-	-	(100.00)
Catering: Departmental activities	178	87	57	125	17	17	-	-	-	(100.00)
Communication (G&S)	4	235	241	331	313	300	384	400	400	28.00
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	141	67	982	661	230	230	-	450	500	(100.00)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	9	14	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	19	50	19	31	23	26	-	-	-	(100.00)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3	2	-	5	6	6	-	-	-	(100.00)
Inventory: Stationery and printing	12	9	-	25	36	36	-	-	-	(100.00)
Operating leases	1	-	-	-	-	-	(177)	(131)	103	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1429	1663	1688	1693	1946	1948	2 939	2 912	3 230	50.87
Training and development	30	85	10	15	27	42	-	-	-	(100.00)
Operating payments	136	785	2 513	2 580	2 372	2 338	2 009	2 226	2 094	(14.07)
Venues and facilities	417	276	540	166	412	132	300	157	242	127.27
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59	-	33	-	265	265	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	59	-	33	-	265	265	-	-	-	(100.00)
Social benefits	59	-	33	-	265	265	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
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	15 436	15 980	17 961	19 660	18 345	17 940	19 972	21 380	22 638	11.33

Table B.2C: Details of payments and estimates by economic classification: P3

Department: Human Settlements

R'000	Outcome			Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	88 139	114 683	124 835	149 162	143 349	145 805	159 741	172 078	176 190	9.56
Compensation of employees	79 420	94 467	99 048	123 648	115 837	117 977	130 962	138 803	146 445	11.01
Salaries and wages	70 155	83 171	86 194	108 433	100 622	102 762	114 385	121 451	128 117	11.31
Social contributions	9 265	11 296	12 854	15 215	15 215	15 215	16 577	17 352	18 328	8.95
Goods and services	8 719	20 216	25 787	25 534	27 512	27 828	28 779	33 275	29 745	3.42
Of which:										
Administrative fees	1	172	219	6	215	215	-	-	-	(100.00)
Advertising	51	22	130	125	40	40	-	-	-	(100.00)
Assets less than the capitalisation threshold	16	139	14	106	39	44	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	349	245	123	259	205	221	-	-	-	(100.00)
Communication (G&S)	-	1888	1602	2 125	2 086	2 164	400	900	1300	(81.68)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	2 000	500	395	200	200	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	267	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	75	25	65	106	93	96	-	-	-	(100.00)
Fleet services (including government motor transport)	-	588	992	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	61	18	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	2	11	11	27	5	5	-	-	-	(100.00)
Inventory: Stationery and printing	61	25	78	149	20	21	-	-	-	(100.00)
Operating leases	158	4 710	7 775	8 614	8 614	8 867	6 362	9 152	4 123	(28.25)
Rental and hiring	118	42	-	-	-	-	-	-	-	
Property payments	-	-	26	640	640	711	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	10	-	-	-	-	-	
Travel and subsistence	7 130	8 265	8 485	7 654	10 217	10 420	13 847	13 333	16 613	32.89
Training and development	116	-	61	60	5	5	-	-	-	(100.00)
Operating payments	139	1755	5 367	5 093	4 734	4 400	8 170	9 890	7 709	85.68
Venues and facilities	236	268	321	165	399	399	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1314 934	1504 003	1897 365	2 292 872	2 293 731	1994 111	2 526 803	1314 985	1306 773	26.71
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1314 934	1504 003	1897 365	2 292 872	2 293 731	1994 111	2 526 803	1314 985	1306 773	26.71
Social benefits	1555	185	289	12	871	871	-	-	-	(100.00)
Other transfers to households	1313 379	1503 818	1897 076	2 292 860	2 292 860	1993 240	2 526 803	1314 985	1306 773	26.77
Payments for capital assets	118	-	-	-	-	-	6 750	7 600	10 200	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	118	-	-	-	-	-	6 750	7 600	10 200	
Transport equipment	-	-	-	-	-	-	5 650	6 500	9 000	
Other machinery and equipment	118	-	-	-	-	-	1 100	1 100	1 200	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	300	320	388	
Total economic classification	1 403 191	1 618 686	2 022 200	2 442 054	2 437 080	2 139 916	2 693 594	1 494 983	1 493 551	25.87

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	81 173	107 454	116 021	139 339	134 053	134 687	159 838	171 619	177 964	18.67
Compensation of employees	72 801	88 404	94 101	117 239	109 424	109 219	126 679	133 988	141 362	15.99
Salaries and wages	63 632	77 237	81 438	102 273	94 458	94 253	110 202	116 679	123 080	15.92
Social contributions	9 169	11 167	12 663	14 966	14 966	14 966	16 477	17 309	18 282	10.10
Goods and services	8 372	19 050	21 920	22 100	24 629	25 468	33 159	37 631	36 602	30.20
Of which										
Administrative fees	1	168	214	6	231	231	-	-	-	(100.00)
Advertising	51	22	130	125	40	40	-	-	-	(100.00)
Assets less than the capitalisation threshold	16	139	14	106	29	34	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	347	240	123	253	187	203	-	-	-	(100.00)
Communication (G&S)	-	1868	1572	2 025	1986	2 084	1 800	2 320	2 840	(13.63)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	2 000	-	195	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	267	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	68	23	63	100	76	79	-	-	-	(100.00)
Fleet services (including government motor transport)	-	588	992	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	61	18	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2	9	11	27	5	5	-	-	-	(100.00)
Inventory: Stationery and printing	61	21	78	149	20	21	-	-	-	(100.00)
Operating leases	158	4 710	7 775	8 614	8 614	8 867	12 396	15 652	13 123	39.80
Rental and hiring	118	42	-	-	-	-	-	-	-	-
Property payments	-	-	26	640	640	711	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	10	-	-	-	-	-	-
Travel and subsistence	6 564	7 578	7 620	6 882	9 590	10 045	12 197	11 261	14 428	21.42
Training and development	346	146	61	60	5	5	406	398	379	8020.00
Operating payments	137	1 167	3 002	2 743	2 807	2 744	6 360	8 000	5 832	131.78
Venues and facilities	236	268	221	165	399	399	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1555	1504 003	1897 365	2 292 871	2 293 730	2 340 793	2 594 739	2 734 336	3 001 215	10.85
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1555	1504 003	1897 365	2 292 871	2 293 730	2 340 793	2 594 739	2 734 336	3 001 215	10.85
Social benefits	1555	185	289	12	871	871	-	-	-	(100.00)
Other transfers to households	-	1503 818	1897 076	2 292 859	2 292 859	2 339 922	2 594 739	2 734 336	3 001 215	10.89
Payments for capital assets	118	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	118	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	118	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	82 846	1 611 457	2 013 386	2 432 210	2 427 783	2 477 886	2 754 577	2 968 672	3 179 179	11.27

Table B.2D: Details of payments and estimates by economic classification: P4

Department: Human Settlements

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	8 600	6 619	7 396	8 731	8 762	9 406	9 120	9 078	9 614	(3.04)
Compensation of employees	7 654	5 656	6 256	7 557	6 888	7 570	7 951	7 770	8 207	5.03
Salaries and wages	6 758	4 961	5 460	6 423	5 754	6 436	6 845	6 553	6 930	6.35
Social contributions	896	695	796	1 134	1 134	1 134	1 106	1 217	1 277	(2.47)
Goods and services	946	963	1 140	1 174	1 874	1 836	1 169	1 308	1 407	(36.33)
Of which										
Administrative fees	-	29	60	5	35	28	-	-	-	(100.00)
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	12	-	-	17	658	656	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	-	4	38	73	28	-	-	-	(100.00)
Communication (G&S)	-	73	128	140	73	72	-	-	-	(100.00)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	132	63	46	9	23	19	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2	-	-	11	-	2	-	-	-	(100.00)
Contractors	28	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	10	7	14	14	3	7	-	-	-	(100.00)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	5	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory: Interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	3	5	1	3	-	-	-	(100.00)
Inventory: Stationery and printing	4	3	-	5	5	1	-	-	-	(100.00)
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	694	748	854	855	1037	984	1 169	1 308	1 407	18.80
Training and development	-	-	15	-	-	-	-	-	-	-
Operating payments	-	-	-	22	13	13	-	-	-	(100.00)
Venues and facilities	49	40	15	48	26	23	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	211	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	211	-	-	-	-	-	-	-	-	-
Social benefits	211	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	1 500	850	1 020	1 707	1 789	1 868	67.35
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	1 500	850	1 020	1 707	1 789	1 868	67.35
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	1 500	850	1 020	1 707	1 789	1 868	67.35
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	8 811	6 619	7 396	10 231	9 612	10 426	10 827	10 867	11 482	3.85

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

R '000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	8 600	6 619	7 396	8 731	8 762	9 406	8 632	9 213	9 752	(8.23)
Compensation of employees	7 654	5 656	6 256	7 557	6 888	7 570	7 331	7 770	8 207	(3.16)
Salaries and wages	6 758	4 961	5 460	6 423	5 754	6 436	6 225	6 553	6 930	(3.28)
Social contributions	896	695	796	1 134	1 134	1 134	1 106	1 217	1 277	(2.47)
Goods and services	946	963	1 140	1 174	1 874	1 836	1 301	1 443	1 545	(29.14)
Of which										
Administrative fees	-	29	60	5	35	28	-	-	-	(100.00)
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	12	-	-	17	658	656	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	-	4	38	-	28	-	-	-	(100.00)
Communication (G&S)	-	73	128	140	73	72	132	135	138	83.33
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	132	63	46	9	23	19	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2	-	-	11	-	2	-	-	-	(100.00)
Contractors	28	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	10	7	14	14	3	7	-	-	-	(100.00)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	5	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	3	5	1	3	-	-	-	(100.00)
Inventory: Stationery and printing	4	3	-	5	5	1	-	-	-	(100.00)
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	694	748	854	855	1 037	984	900	1 021	1 080	(8.54)
Training and development	-	-	15	-	-	-	269	287	327	-
Operating payments	-	-	-	22	13	13	-	-	-	(100.00)
Venues and facilities	49	40	16	48	26	23	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	211	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	211	-	-	-	-	-	-	-	-	-
Social benefits	211	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	1 500	850	1 020	1 575	1 654	1 730	54.41
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	1 500	850	1 020	1 575	1 654	1 730	54.41
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	1 500	850	1 020	1 575	1 654	1 730	54.41
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	8 811	6 619	7 396	10 231	9 612	10 426	10 207	10 867	11 482	(2.10)

	R '000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			change from 2012/13
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments		-	-	-	-	-	-	-	-	-	-
Compensation of employees		-	-	-	-	-	-	-	-	-	-
Salaries and wages		-	-	-	-	-	-	-	-	-	-
Social contributions		-	-	-	-	-	-	-	-	-	-
Goods and services		-	-	-	-	-	-	-	-	-	-
Of which		-	-	-	-	-	-	-	-	-	-
Administrative fees		-	-	-	-	-	-	-	-	-	-
Advertising		-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold		-	-	-	-	-	-	-	-	-	-
Audit cost: External		-	-	-	-	-	-	-	-	-	-
Bursaries: Employees		-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities		-	-	-	-	-	-	-	-	-	-
Communication (G&S)		-	-	-	-	-	-	-	-	-	-
Computer services		-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services		-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning		-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services		-	-	-	-	-	-	-	-	-	-
Laboratory services		-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs		-	-	-	-	-	-	-	-	-	-
Contractors		-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-
Medias inventory interface		-	-	-	-	-	-	-	-	-	-
Inventory: Military stores		-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables		-	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing		-	-	-	-	-	-	-	-	-	-
Operating leases		-	-	-	-	-	-	-	-	-	-
Property payments		-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity		-	-	-	-	-	-	-	-	-	-
Travel and subsistence		-	-	-	-	-	-	-	-	-	-
Training and development		-	-	-	-	-	-	-	-	-	-
Operating payments		-	-	-	-	-	-	-	-	-	-
Venues and facilities		-	-	-	-	-	-	-	-	-	-
Rental and hiring		-	-	-	-	-	-	-	-	-	-
Interest and rent on land		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Rent on land		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Provinces and municipalities		-	-	-	-	-	-	-	-	-	-
Provinces		-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds		-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds		-	-	-	-	-	-	-	-	-	-
Municipalities		-	-	-	-	-	-	-	-	-	-
Municipal bank accounts		-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds		-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)		-	-	-	-	-	-	-	-	-	-
Social security funds		-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers		-	-	-	-	-	-	-	-	-	-
Higher education institutions		-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations		-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises		-	-	-	-	-	-	-	-	-	-
Public corporations		-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)		-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations		-	-	-	-	-	-	-	-	-	-
Private enterprises		-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)		-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises		-	-	-	-	-	-	-	-	-	-
Non-profit institutions		-	-	-	-	-	-	-	-	-	-
Households		-	-	-	-	-	-	-	-	-	-
Social benefits		-	-	-	-	-	-	-	-	-	-
Other transfers to households		-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

Department: Human Settlements

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	504 773	1638 146	2 234 376	2 292 859	2 292 859	1993 238	2 526 803	1314 985	1306 773	26.77
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	504 773	1638 146	2 234 376	2 292 859	2 292 859	1993 238	2 526 803	1314 985	1306 773	26.77
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	504 773	1638 146	2 234 376	2 292 859	2 292 859	1993 238	2 526 803	1314 985	1306 773	26.77
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	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	504 773	1638 146	2 234 376	2 292 859	2 292 859	1993 238	2 526 803	1314 985	1306 773	26.77

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

R ' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		change from 2012/13
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-
Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1313 379	1503 818	1897 076	2 292 859	2 292 859	2 292 859	2 594 739	2 734 336	3 001 215
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1313 379	1503 818	1897 076	2 292 859	2 292 859	2 292 859	2 594 739	2 734 336	3 001 215
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1313 379	1503 818	1897 076	2 292 859	2 292 859	2 292 859	2 594 739	2 734 336	3 001 215
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1313 379	1503 818	1897 076	2 292 859	2 292 859	2 292 859	2 594 739	2 734 336	3 001 215

Table B.3A: Conditional grant payments and estimates by economic classification: Human Settlements Development Grant

Department: Human Settlements

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medcas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	504 773	1638 146	2 177 676	2 200 006	2 200 006	1900 385	2 429 631	1314 985	1306 773	27.85
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	504 773	1638 146	2 177 676	2 200 006	2 200 006	1900 385	2 429 631	1314 985	1306 773	27.85
Social benefits										
Other transfers to households	504 773	1638 146	2 177 676	2 200 006	2 200 006	1900 385	2 429 631	1314 985	1306 773	27.85
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										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	504 773	1 638 146	2 177 676	2 200 006	2 200 006	1 900 385	2 429 631	1 314 985	1 306 773	27.85

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 13 379	1503 818	1897 076	2 292 859	2 292 859	2 292 859	2 594 739	2 734 336	3 001 215	13.17
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	13 13 379	1503 818	1897 076	2 292 859	2 292 859	2 292 859	2 594 739	2 734 336	3 001 215	13.17
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	13 13 379	1503 818	1897 076	2 292 859	2 292 859	2 292 859	2 594 739	2 734 336	3 001 215	13.17
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	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	13 13 379	1503 818	1897 076	2 292 859	2 292 859	2 292 859	2 594 739	2 734 336	3 001 215	13.17

Department: Human Settlements

Table B.3B: Conditional grant payments and estimates by economic classification: Housing Disaster Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced										
Entertainment										
Fleet services (including government										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest										
Rent on land										
Transfers and subsidies	-	-	56 700	92 853	92 853	92 853	94 172	-	-	142
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	56 700	92 853	92 853	92 853	94 172	-	-	142
Social benefits										
Other transfers to households	-	-	56 700	92 853	92 853	92 853	94 172	-	-	142
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										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	56 700	92 853	92 853	92 853	94 172	-	-	142

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
<i>Of which</i>										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced										
Entertainment										
Fleet services (including government										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
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										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	-	-	-	

Department: Human Settlements

Table B.3C: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor)										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medicines inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-							
Households	-	-	-							
Social benefits										
Other transfers to households							3 000			
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										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	-	-	-	

Table B. 4: Payments of infrastructure by category (Project List)

Department: Human Settlements

No	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
			School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
R														
1	New and replacement assets													
...														
n														
	Total New infrastructure assets													
2	Upgrades and additions													
...														
n														
	Total Upgrades and additions													
3	Rehabilitation, renovations and refurbishments													
...														
n														
	Total Rehabilitation, renovations and refurbishments													
4	Maintenance and repairs													
...														
n														
	Total Maintenance and repairs													
5	Infrastructure transfers - current													
...														
n														
	Total Infrastructure transfers - current													
6	Infrastructure transfers - capital													
...														
n														
	Total Infrastructure transfers - capital													
	Total Education Infrastructure													

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

No	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing, etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
R														
1	1. New and replacement assets													
...														
n														
	Total New infrastructure assets													
1	2. Upgrades and additions													
...														
n														
	Total Upgrades and additions													
1	3. Rehabilitation, renovations and refurbishments													
...														
n														
	Total Rehabilitation, renovations and refurbishments													
1	4. Maintenance and repairs													
...														
n														
	Total Maintenance and repairs													
1	5. Infrastructure transfers - current													
...														
n														
	Total Infrastructure transfers - current													
1	6. Infrastructure transfers - capital													
...														
n														
	Total Infrastructure transfers - capital													
	Total Education Infrastructure													

Table B. 5: Financial information for public entities

This information has been filled-in on a separate sheet by public entities.
That sheet must be submitted.
DO NOT DELETE THIS AREA

Table B. 6: Detailed financial information for other entities

Department: Human Settlements

R ' 000											
Entity Name	Sub-programme	2009/10	Audited 2010/11	2011/12	Main	Adjusted 2012/13	Revised	Medium-term estimates			% change from 2012/13
Other entity 1	2.1 Institutional Management										
Other entity 2											
Other entity 3											
Other entity 4											
Other entity 5											
Other entity 6											
Other entity 7											
Other entity 8											
Other entity 9											
Other entity 10											
Other entity 11											
Other entity 12											
Other entity 13											
Other entity 14											
Other entity 15											
Other entity 16											
Total		-	-	-	-	-	-	-	-	-	

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

R ' 000			A u d i t e d			M a i n	A d j u s t e d	R e v i s e d	M e d i u m - t e r m e s t i m a t e s			% c h a n g e
Entity Name	Sub-programme	2009/10	2010/11	2011/12			2012/13		2013/14	2014/15	2015/16	from 2012/13
Other entity 1	2.1Institutional Management											
Other entity 2												
Other entity 3												
Other entity 4												
Other entity 5												
Other entity 6												
Other entity 7												
Other entity 8												
Other entity 9												
Other entity 10												
Other entity 11												
Other entity 12												
Other entity 13												
Other entity 14												
Other entity 15												
Other entity 16												
Total		-	-	-		-	-	-	-	-	-	

🔥 **END OF EPRE** 🔥