Department of Human Settlements

Vote 13

To be appropriated by Vote in 2013/14

R 1 233 625 000

Responsible MEC

MEC for Cooperative Governance, Traditional Affairs and Human Settlements

Accounting Officer

Department

Head of the Departments

1. Overview

1. 1 Vision

Integrated and Sustainable Human Settlements

1.2 Mission

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

1. 3 Values

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

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

1. 4 Main Services

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

- To submit all applications for land development and land use changes to the Townships Board for consideration and in turn submit the recommendations of the Townships Board to the MEC:
- To ensure the upgrading of land tenure rights in the Free State, conduct investigations and lodge deeds of transfer in terms of the Conversion of Certain Rights into Leasehold or Ownership Act, 1988 (Act 81/1988);
- To facilitate the opening of township registers as well as assisting municipalities and to access available state land for developmental purposes.

1.5 Analysis of demands

The Human Settlements Vision for 2030 states that "by 2030, most South Africans will have affordable access to services and quality environments. New developments will break away from old patterns and significant progress will be made in retrofitting existing settlements". Key to this process is the formalization of informal settlements, the upgrading of services and the installation of the necessary social infrastructure to make these areas viable and suitable. During 2012, the Department of Human Settlements finalised the appointment of Service Providers for the creation of 26 915 sites in 19 areas of the Province. Of vital importance is that we need to ensure that the Free State meet its outcome 8 target of upgrading informal settlement by 2014. The programme is progressing very well and on course towards creating these settlements by March 2015.

During 2010, the Department concluded an Implementation Protocol with the Housing Development Agency (HDA), mandating the HDA to facilitate planning in relation to the identification, acquisition and assembly of well-located land suitable for human settlement developments. During 2012, the Department transferred funds to the HDA to enable them, within their legislative mandate, to acquire land for human settlements development on behalf of the Province (as part of the Provincial land acquisition pipeline to enable the Department to do appropriate forward planning). Overall, land required by Municipalities for human settlement development amounts to 3691.682 hectares in total.

In realizing the concept of human settlements as places where we can 'live, work, play and pray' as envisaged in the new human settlement agenda, the issue of amenities becomes critical. We have accordingly completed a multi-purpose Hall in Warden with two other halls in Bothaville and Wesselsbron nearing completion. We will continue working with other sister departments including the Department of Sports, Arts, Culture and Recreation with the view to making provision of amenities a reality.

1.6 Acts, rules and regulations that the department must consider

The legal framework under which this department operates:

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

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

1.7 Strategic Goals

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

1.8 External activities and events relevant to budget decision.

Over the last few years there has been a clear shift in the way that the State is conceptualizing housing and its role in poverty alleviation and social and economic development. We have committed ourselves to establish viable, socially and economically integrated communities which are situated in areas allowing convenient access to economic opportunities, health, educational, and social amenities and within which South Africa's people will have access on a progressive basis to:

- A permanent residential structure with secure tenure, ensuring privacy and providing adequate protection against the elements; and
- Basic services including potable water, adequate sanitary facilities, waste disposal and domestic electricity supply.

We will only be able to honour the above commitment if we use our resources effectively and efficiently, thereby building a better life for all our people.

2. Review of the current financial year (2012/13)

- The Department of Human Settlements concluded an Implementation Protocol with the Housing Development Agency during 2010, mandating the Housing Development Agency (HDA) to facilitate planning in relation to the identification, acquisition and assembly of well-located land suitable for human settlement developments. During 2012, the Department transferred funds to the HDA to enable them within their legislative mandate, to acquire land for human settlements development on behalf of the Province (as part of the Provincial land acquisition pipeline to enable the Department to do appropriate forward planning). Overall, land required by Municipalities for human settlement development amounts to 3691.682 hectares in total.
- On Municipal Accreditation, the Department of Human Settlements honoured its commitment to ensure that the Mangaung Metro Municipality achieves level 2 accreditation, enabling the Metro to manage the administration of all housing programmes. During August 2012, the CCAP assessed the Metro's capacity to meet the criteria for the relevant level of accreditation. Although the Panel has recommended the Metro for Level 2 accreditation, we are still awaiting the final report from the National Minister of Human Settlements in this regard. The outcome of this process will determine the readiness of Mangaung for a level 3 accreditation.
- Some of our noted successes during the previous financial year (2012/2013) are as follows:
 - (i) In line with informal settlement upgrading processes, 9,047 sites were planned and surveyed in various areas of the province, and more specifically in the following areas.
 - Petrus Steyn (Mamafubedu): 600 sites
 - Reitz (Petsana): 800 sites
 - Harrisminth (Mahaseng and Tsele): 1461 sites
 - Bethlehem (Bakenpark): 1421 sites
 - Sasolburg (Mooiplatz): 2614 sites
 - Lindley: 1001 sites
 - Maokeng:150 sites
 - Rammulotsi: 1000 sites.
 - (ii) Basic municipal infrastructure was installed in respect of 7 193 sites in the following six municipalities:
 - Dihlabeng- 831 Sites
 - Mangaung Metro-3685 sites
 - Moghaka- 2000 sites
 - Maluti-A-Phofung- 50 sites
 - Kopanong- 222 sites
 - Phumelela- 405 sites.
 - (iii) Although we have committed ourselves to construct 1 400 units for the Land Restitution beneficiaries who lodged claims in terms of the Restitution Act of 1994, we have experienced unforeseen challenges in this regard such as families refusing to relocate to new areas identified by the municipalities coupled with a lack of infrastructure in some of the other areas, thereby enabling us to only built 337 units. These units are in the following areas:
 - Herschel (Thaba Nchu): 71 units
 - Hennenman: 22 units
 - Bethany: 119 units
 - Lindley: 9 units

Wesselsbron: 4 units

Senekal: 2 unitsHoopstad: 1 unit

• Blesbokfontein (Bultfontein): 15 units

Warden: 94 units.

The Department will continue to collaborate with the Department of Land Affairs in completing the above programme.

- (i) In bringing some level of rejuvenation to the distressed area of Van Stadensrus, we have allocated 650 houses in the greater Naledi area with 150 set aside for Van Stadensrus. Due to the non-availability of serviced sites, the Department was however only able to build 40 houses in Van Stadensrus. In realising these sites, we have appointed a service provider who will finalise the installation of a new innovative alternative technology for 350 sites in the form of the Vacuum Sewer System. The acquisition of land in the area is also being finalised to accommodate this development.
- (ii) With regard to rural and farm worker housing, 50 housing units were completed in Diyatalawa, together with the requisite water and sanitation infrastructure.
- (iii) In collaboration with our strategic partner, the Housing Development Agency (HDA), we acquired 6 land parcels in the following areas:
 - Ngwathe (2 properties)
 - Metsimaholo (3 properties), and
 - Naledi (1 property).
- (iv) We have allocated 402 Institutional Subsidies towards the first phase of the Brandwag Social Housing Project in Mangaung. This project is aimed at developing a total of 1,051 rental housing units for households that earn below R7 500 who would ordinarily not afford to participate in the private rental housing market. The first phase of the project is due to be completed by March 2013 whilst the second phase of the project, which is aimed to yield 495 rental units, has commenced. So far 112 units of Phase 1 have attained occupational completion.
- (v) In partnership with the Harmony Gold Mines and the Matjhabeng Local Municipality, the Department embarked on a project through the Community Residential Units (CRU) Programme that will provide rental accommodation to 461 households. The project is almost complete and is the first of its kind to be undertaken by the Department. 348 Households are already accommodated within the project and the remaining 113 units will be available for occupation at the end of March 2013. The Department, in collaboration with the National Department of Human Settlements and Matjhabeng Local Municipality, will embark on the redevelopment of the President Steyn Hostel in Virginia.
- (vi) We are in the final stages of feasibility studies on the two hostels in Mangaung i.e. Silver City and Dark City, and one hostel in Matjhabeng, the G-Hostel. The feasibility studies have been finalised for Zamdela Hostel 4 in Metsimaholo; a suitable Contractor will be appointed in the near future.
- (vii) 20 Local municipalities (including the Mangaung Metropolitan) were provided with technical capacity and ongoing support to use the HSS online to ensure the successful approval of each application form within the reasonable turnaround time for each entity.

3. Outlook for the coming financial year (2013/14)

Moving towards 2013 and beyond, the Department will continue in its endeavour to consolidate all outstanding human settlement projects within the Free State Province. Two Housing for Special Needs Projects will commence in the 2013/2014 financial year, namely Bokhaosane ba Bana in Kroonstad and Mphatlalatsane in Viljoenskroon. The implementation of the FLISP programme in Viljoenskroon, Intabazwe and Vogelfontein will also be fast-tracked.

As stated in the 2012 State of the Province Address, the Department's main focus during 2013 will be to consolidate all outstanding human settlement projects within the FS Province, thereby ensuring that we provide adequate shelter to beneficiaries who have been waiting for their houses for a very long time.

4. Receipts and financing

The following sources of funding are used for the Vote

4.1 Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

		Outcome			Adjusted appropriation	Revised estimates	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Equitable share	41 006	98 610	56 483	76 490	77 157	77 795	91 716	100 246	112 781	
Conditional Grants	962 759	1 037 691	989 280	961 619	991 804	991 804	1 120 936	584 045	580 398	
Own revenue	11 917	11 981	15 492	20 112	20 112	20 112	20 973	21 592	26 150	
Total receipts	1 015 682	1 148 282	1 061 255	1 058 221	1 089 073	1 089 711	1 233 625	705 883	719 329	

4.2 Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

		Outcome		Main appropriation	Adjusted appropriation	Revised estimates	Mediu	ım-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		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	2	267	34	400	50	50	53	55	58
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	13	187	156	100	100	100	105	110	116
Sales of capital assets									
Financial transactions in assets and liabilities	4	4	615	50	50	94	53	55	58
Total departmental receipts	19	458	805	550	200	244	211	220	232

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

5. Payment summary

5.1 Key assumptions

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

- Equitable share increased by 18.8 per cent in 2013/14 and increased by 9.3 per cent in 2014/15 and 12.5 per cent in the outer year.
- Conditional Grant increased by 16.24 per cent in 2013/14 and decreased by 47.9 per cent in 2014/15 and 0.62 per cent in the outer year.
- Personnel budget increases by 6.3 per cent in 2013/14, 6.1 per cent in 2014/15 and 4.9 per cent in 2015/16.
- The 2013/14 budget is R1.2 billion and decreased to R705.8 million in 2014/15 and increased to R 719.3 million in the outer year.

5.2 Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

		Outcome		Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme 1: Administration		12 001	19 658	20 152	29 844	31 383	34 546	37 666	52 823
Programme 2: Housing Needs, Research & Planning	9 090	11 228	14 240	16 805	9 121	9 121	10 987	11 598	12 383
Programme 3:Housing Development	993 465	1 120 477	1 025 857	1 019 875	1 049 172	1 048 271	1 186 620	655 067	652 500
Programme 4:Housing Asset Management & Property Manager	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623
Total payments and estimates	1 003 899	1 144 733	1 061 255	1 058 221	1 089 073	1 089 711	1 233 625	705 883	719 329

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

		Outcome		Main appropriation	Adjusted appropriation	Revised Estimates	Mediu	m-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/2016
Administration		12 001	19658	20 152	29 844	31 383	34 546	37 666	52 823
Corporate Services		12001	19658	20 152	29 844	31 383	34 546	37 666	52 823
Housing, Needs, Research and Planning	9 090	11 228	14 240	16 805	9 121	9 121	10 987	11 598	12 383
Administration	1 154	1 496	1 433	1 673	1 673	1 673	1 772	1 853	1 938
Policy	1 340	1 560	1 958	2 672	2 672	2 678	2 740	3 375	3 530
Planning	6 596	8 172	10 849	12 460	4 776	4 770	6 475	6 370	6 915
Research									
Housing Development Implementation Planning	993 465	1 120 477	1 025 857	1 019 875	1 049 172	1 048 271	1 186 620	655 067	652 500
Administration	38 468	82 792	36 577	58 256	57 368	56 467	65 684	71 022	72 102
Financial Interventions	131 717	204 185	157 767	215 041	215 041	222 248	223 200	119 745	157 200
Incremental Intervensions	814 908	829 635	695 411	610 434	640 619	434 789	620 412	360 451	247 019
Social and Rental Intervention	2 500		100 089	97 294	97 294	301 744	277 324	103 849	176 179
Rural Interventions	5 872	3 865	36 013	38 850	38 850	33 023			
Housing Asset Management	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623
Administration	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623
Sales and transfer of Housing Properties									
Devolution of Housing Properties									
Enhanced Extended Discount Benefit Scheme									
Housing Properties Maintenance									
Total payments and estimates	1 003 899	1 144 733	1 061 255	1 058 221	1 089 073	1 089 711	1 233 625	705 883	719 329

5.3 Summary of economic classification

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	47 118	104 584	69 128	93 416	95 621	96 292	109 394	118 386	135 633
Compensation of employees	28 551	33 705	39 280	64 552	67 552	68 703	81 903	88 359	106 606
Goods and services	18 519	70 834	29 824	28 864	27 975	27 483	27 491	30 027	29 027
Intrest and rent on land	48	45	24		94	106			
Transfers and subsidies to:	956 145	1 038 898	987 639	963 078	992 543	992 567	1 122 191	585 353	581 888
Provinces and municipalities									
Universities and technikons	1 136	1 198	1 300	1 000	500	500	1 055	1 108	1 159
Social benefit									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	955 009	1 037 700	986 339	962 078	992 043	992 067	1 121 136	584 245	580 729
Payments for capital assets	636	1 249	1 177	1 727	909	852	2 040	2 144	1 808
Buildings and other fixed structures									
Machinery and equipment	636	761	999	1 727	909	852	2 040	2 144	1 808
Cultivated assets									
Software and other intangible assets		488	178						
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities		2	3 311		<u></u>				
Total economic classification	1 003 899	1 144 733	1 061 255	1 058 221	1 089 073	1 089 711	1 233 625	705 883	719 329

5.4 Transfers

5.4.1 Transfers to other entities

Table13.5: Summary of transfers to Universities and Technikons: Human Settlements

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Free State University	1 136	1 198	1 300	1 000	500	500	1 055	1 108	1 159
Total departmental transfers	1 136	1 198	1 300	1 000	500	500	1 055	1 108	1 159

5.5 Conditional Grants

Table 13.6: Summary of conditional grants Payments per programme: Human Settlements

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme 3: Housing Development	954 997	1 037 685	972 649	961 619	964 335	991 804	1 120 936	584 045	580 398
Programme 3: Housing Disaster Relief			16 631		27 469				
Total payments and estimates	954 997	1 037 685	989 280	961 619	991 804	991 804	1 120 936	584 045	580 398

Table 13.7: Summary of conditional grant by economic classification: Human Settlements

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-	term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies to:	954 997	1 037 685	989 280	961 619	991 804	991 804	1 120 936	584 045	580 398
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	954 997	1 037 685	989 280	961 619	991 804	991 804	1 120 936	584 045	580 398
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities									
Total economic classification	954 997	1 037 685	989 280	961 619	991 804	991 804	1 120 936	584 045	580 398

6. Programme description

Programme 1: Administration

Description and objectives:

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

Strategic Goal:

Creation of a Department geared towards service excellence.

Strategic Objectives:

• Effective and efficient administrative support to the MEC.

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

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Corpotate Services		12 001	19 658	20 152	29 844	31 383	34 546	37 666	52 823	
Total payments and estimates		12 001	19 658	20 152	29 844	31 383	34 546	37 666	52 823	

Table 13.9: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments		11 959	19 018	19 494	29 626	31 165	33 858	36 942	52 251
Compensation of employees		6 153	8 806	10 216	15 837	16 475	24 170	25 973	41 051
Goods and services		5 803	10 188	9 278	13 778	14 667	9 688	10 969	11 200
Interest and rent on land		3	24		11	23			
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets		42	640	658	218	218	688	724	572
Buildings and other fixed structures									
Machinery and equipment		42	640	658	218	218	688	724	572
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities									
Total economic classification		12 001	19 658	20 152	29 844	31 383	34 546	37 666	52 823

Programme 2: Housing Needs, Research & Planning

Description and objectives:

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

Strategic Goal:

Improved housing delivery planning.

Strategic Objectives:

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

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

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Administration	1 154	1 496	1 433	1 673	1 673	1 673	1 772	1 853	1 938	
Policy	1 340	1 560	1 958	2 672	2 672	2 678	2 740	3 375	3 530	
Planning	6 596	8 172	10 849	12 460	4 776	4 770	6 475	6 370	6 915	
Total payments and estimates	9 090	11 228	14 240	16 805	9 121	9 121	10 987	11 598	12 383	

Table13.11: Summary of provincial payments and estimates by economic classification: Programme 2:Housing Needs,Research & Planning

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	9 037	11 026	13 471	15 911	8 621	8 621	9 273	9 808	10 638
Compensation of employees	6 516	8 445	9 019	12 601	6 315	6 485	6 415	6 985	7 556
Goods and services	2 514	2 566	4 452	3 310	2 306	2 136	2 858	2 823	3 082
Interest and rent on land	7	15							
Transfers and subsidies to:		15	370	459	500	500	1 255	1 308	1 490
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons					500	500	1 055	1 108	1 159
Public corporations and private enterprises									
Foreign governments and international organisation	ns								
Non-profit institutions									
Households		15	370	459			200	200	331
Payments for capital assets	53	186	399	435			459	482	255
Buildings and other fixed structures									
Machinery and equipment	53	186	221	435			459	482	255
Cultivated assets									
Software and other intangible assets			178						
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets		1							
Total economic classification	9 090	11 228	14 240	16 805	9 121	9 121	10 987	11 598	12 383

Programme 3: Housing Development

Description and objectives:

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

Strategic Goal:

Management of Housing Interventions.

Strategic Objectives:

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

Table 13.12: Summary of payments and estimates: Programme 3: Housing Development

		Outcome			Adjusted appropriation	Revised estimates	Mediu	um-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration	38 468	82 792	36 577	58 256	57 368	56 467	65 684	71 022	72 102
Financial Interventions	131 717	204 185	157 767	215 041	215 041	222 248	223 200	119 745	157 200
Incremental Interventions	814 908	829 635	695 411	610 434	640 619	434 789	620 412	360 451	247 019
Social and Rental Intervention	2 500		100 089	97 294	97 294	301 744	277 324	103 849	176 179
Rural Interventions	5 872	3 865	36 013	38 850	38 850	33 023			
Total payments and estimates	993 465	1 120 477	1 025 857	1 019 875	1 049 172	1 048 271	1 186 620	655 067	652 500

Table 13.13: Summary of provincial payments and estimates by economic classification: Programme 3: Housing Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimates	Med	lium-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	36 737	80 572	35 139	56 622	56 438	55 570	64 791	70 084	71 121
Compensation of employees	21 497	18 300	20 605	40 745	44 598	44 941	50 268	54 293	56 814
Goods and services	15 199	62 245	14 534	15 877	11 757	10 546	14 523	15 791	14 307
Interest and rent on land	41	27			83	83			
Transfers and subsidies to:	956 145	1 038 883	987 269	962 619	992 043	992 067	1 120 936	584 045	580 398
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons	1 136	1 198	1 300	1 000					
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	955 009	1 037 685	985 969	961 619	992 043	992 067	1 120 936	584 045	580 398
Payments for capital assets	583	1 021	138	634	691	634	893	938	981
Buildings and other fixed structures									
Machinery and equipment	583	533	138	634	691	634	893	938	981
Cultivated assets									
Software and other intangible assets		488							
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in asset		1	3 311						
Total economic classification	993 465	1 120 477	1 025 857	1 019 875	1 049 172	1 048 271	1 186 620	655 067	652 500

Programme 4: Housing Asset Management and Property Management

Description and objectives

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

Strategic Goal:

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

Strategic Objectives:

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

Table 13.14: Summary of payments and estimates: Programme 4: Housing Asset Management & Property Management

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Me	dium-term estimates	3
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Housing Asset Management	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623
Total payments and estimates	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623

Table 13.15: Summary of provincial payments and estimates by economic classification: Programme 4: Housing Asset Management & Property Managent

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	um-term estimates	
R thousand	2009/10	2010/11	2010/11		2012/13		2013/14	2014/15	2015/16
Current payments	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623
Compensation of employees	538	807	850	990	802	802	1 050	1 108	1 185
Goods and services	806	220	650	399	134	134	422	444	438
Interest and rent on land									
Financial transactions in asset									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623

6.1 Service delivery Measures

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

6.2 Other programme information

6.2.1 Personnel numbers and costs

Table 13.16: Personnel numbers and costs: Human Settlements

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Programme 1: Administration		23	23	55	38	44	47
Programme 2: Housing Needs, Research & Planninç	19	18	18	14	36	40	44
Programme 3: Housing Development	36	66	66	136	157	172	189
Programme 4: Housing Asset Management & Proper	ty Management	3	3	2	4	4	4
Total departmental personnel numbers	55	110	110	207	235	260	284
Total provincial personnel cost (R thousand)	28 551	33 705	39 280	67 552	81 903	88 359	106 606
Unit cost (R thousand)	422	306	357	326	349	340	375

Table 13.16 (a): Summary of departmental personnel numbers and costs: Human Settlements

	o	utcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Total for department Personnel numbers (head count) Personnel cost (R thousands)	55	110	110	126	207	207	235	260	284
	28 551	33 705	39 280	64 552	67 552	68 703	81 903	88 359	106 606
Human resources component Personnel numbers (head count) Personnel cost (R thousands) Head count as % of total for province Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Finance component Personnel numbers (head count) Personnel cost (R thousands) Head count as % of total for province Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Full time workers Personnel numbers (head count) Personnel cost (R thousands) Head count as % of total for province Personnel cost as % of total for province	55	110	110	126	207	207	235	260	284
	28 551	33 705	39 280	64 552	64 552	68 703	68 669	74 137	78 183
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	100.00%	100.00%	100.00%	100.00%	95.56%	100.00%	83.84%	83.90%	73.34%
Part-time workers Personnel numbers (head count) Personnel cost (R thousands) Head count as % of total for province Personnel cost as % of total for province									
Contract workers Personnel numbers (head count) Personnel cost (R thousands) Head count as % of total for province Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

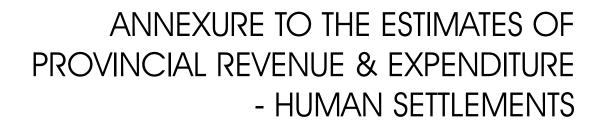
6.2.2 Training

Table 13.17: Payments on training: Human Settlements

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	M	edium-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme 1: Administration			29	489	104	104	476	509	410
of which									
Subsistence and travel									
Payments on tuition									
Programme 2: Houing Needs, Research & Planning	103	103	5		91	1	81	85	89
Subsistence and travel									
Payments on tuition									
Programme 3: Housing Development	342	72	48		4	4			
Subsistence and travel									
Payments on tuition									
Programme 4: Housing Asset Management & Prope	30								
Subsistence and travel									
Payments on tuition									
Total payments on training: Human Settlements	475	175	82	489	199	109	557	594	499

Table 13.17(a): Information on training: Human Settlements

	Outco				Adjusted appropriation	Revised estimate	M	tes	
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Number of staff				126	207	207	235	260	284
Number of personnel trained				122	120	120	120	130	170
of which									
Male				69	60	40	40	50	70
Female				53	60	80	80	80	100
Number of training opportunities				58	54	58	68	71	79
of which									
Tertiary				25	25	25	20	20	20
Workshops				25	25	25	30	30	30
Seminars				6	2	6	15	15	20
Other				2	2	2	3	6	9
Number of bursaries offered				56	56	56	10	10	10
Number of interns appointed				12	12	12	14		
Number of learnerships appointed				1	1	1	1	1	1
Number of days spent on training				243	243	243	200	200	200



Annexure to the Estimates of Provincial Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Human Settlements

	Ou	tcome		Main appropriati on	Adjusted appropriation	Revised estimate	Madijim-tarm actimates		
R thousand	2009/10	2010/11	2011/12		2012/13		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	2	267	34	400	50	50	53	55	58
Sale of goods and services produced by department (excluding capital assets)	2	267	34	400	50	50	53	55	58
Sales by market establishments									
Administrative fees									
Other sales	2	267	34	400	50	50	53	55	58
Of which									
Commission on insurance									
Other (Specify)	2	267	34	400	50	50	53	55	58
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	13	187	156	100	100	100	105	110	116
Interest	13	187	156	100	100	100	105	110	116
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	4	4	615	50	50	94	53	55	58
Total departmental receipts	19	458	805	550	200	244	211	220	232

Table B.3: Payments and estimates by economic classification

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estimate	s
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	47 118	104 584	69 128	93 416	95 621	96 292	109 394	118 386	135 633
Compensation of employees Salaries and wages	28 551 24 913	33 705 29 734	39 280 34 777	64 552 58 532	67 552 61 532	68 703 62 683	81 903 74 758	88 359 80 717	106 606 97 430
Social contributions	3 638	3 971	4 503	6 020	6 020	6 020	7 145	7 642	9 176
Goods and services	18 519	70 834	29 824	28 864	27 975	27 483	27 491	30 027	29 027
of which									
Administrative fees	322	758	433	1 173	817	547	1 037	1 089	941
Advertising	71	272	1823	623	684	104	656	688	668
Assets < than the threshold (currently R5000)	50	141	388	387	665	467	411	431	451
Audit cost: External	33	4 688	4349	3 606	9 635	8 836	3 797	4 381	4 597
Bursaries (employees) Catering: Departmental activities	946	879	2181	1 194	871	823	950	997	1 043
Communication	687	965	1043	641	1 502	1 408	675	711	746
Computer services	66	78	24	22	22	14	23	24	25
Consultants and professional service: Business and advisory service	737	87		100		[]	105	110	115
Consultants and professional service: Infrastructure and planning	6 405	6 610	4646	4 052	1 192	1 192	3 344	4 309	2 967
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost	140	128	377	239	393	929	252	264	276
Contractors	616	46 811	825	489	601	607	515	541	565
Agencyand support / outsourced services		26	1381	4	33	32	3	3	3
Entertainment	14	437	16	42	39	40	46	48	50
Fleet services (including government motor transport)	1 395	1 714	1288	2 585		1 071	2 501	2 634	2 763
Housing	22	48	e e	76	100	122	01	85	89
Inventory: Food and food supplies Inventory: Fuel, oil and gas	33	40	65	76	128 5	5	81	00	09
Inventory: Other consumbles	"	11	557	773	364	336	815	857	897
Inventory: Stationery and printing	758	478	348	547	453	318	578	607	635
Lease payments (Incl. operating leases, excl. finance leases)	94	130	8						
Property payments		118	1477	890	1 209	2 763	835	878	920
Transport provided: Departmental activity	15				115	116			
Travel and subsistence	4 555	5 771	7024	10 388	7 350	5 555	9 483	9 907	9 892
Training and development	350	175	82	261	199	109	557	594	499
Operating expenditure	1 047	458	1087	613	887	836	659	693	701
Venues and facilities	179	51	401	159	811	1 253	168	176	184
Interest and rent on land	48	45	24		94	106			
Interest	48	45	24	-	94	106 106			
Rent on land	1	43	24		34	100			
Transfers and subsidies to 1:	956 145	1 038 898	987 639	963 078	992 543	992 567	1 122 191	585 353	581 888
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons	1 136	1 198	1300	1 000	500	500	1 055	1 108	1 159
	1 130	1 130	1300	1 000	300	300	1 000	1 100	1 133
Transfers and subsidies to :- continued									
Public corporations and private enterprises ⁵									
Public corporations Private enterprises									
Subsidies on production									
Foreign governments and international organisations									
Non-profit institutions	1								
Households	955 009	1 037 700	986 339	962 078	992 043	992 067	1 121 136	584 245	580 729
Social benefits									
Other transfers to households	955 009	1 037 700	986339	962 078	992 043	992 067	1 121 136	584 245	580 729
December for anythologoph		4 040	4 477	4 707	000	050	2.040	2444	4 000
Payments for capital assets Buildings and other fixed structures	636	1 249	1 177	1 727	909	852	2 040	2 144	1 808
Buildings Buildings									
Other fixed structures									
Machinery and equipment	636	761	999	1 727	909	852	2 040	2 144	1 808
Transport equipment					230			=	1
Other machinery and equipment	636	761	999	1 727	909	852	2 040	2 144	1 808
Cultivated assets									
Software and other intangible assets		488	178						
Land and subsoil assets									
Payments for financial assets		2	3311					======	
Total economic classification: Human Settlements	1 003 899	1 144 733	1 061 255	1 058 221	1 089 073	1 089 711	1 233 625	705 883	719 329

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

Table B.3: Payments and estimates by economic classification: Programme 1 A				Main	Adjusted	Revised			
		Outcome		appropriation	appropriation	estimate	Medium-	term estim	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments		11 959 6 153	19 018	19 494	29 626	31 165	33 858	36 942	52 251
Compensation of employees Salaries and wages		5 430	8 806 7 919	10 216 9 450	15 837 15 071	16 475 15 709	24 170 22 353	25 973 24 020	41 051 37 966
Social contributions		723	887	766	766	766	1 817	1 953	3 085
Goods and services	L	5 803	10 188	9 278	13 778	14 667	9 688	10 969	11 200
of which									
Administrative fees		83	61	65	61	57	69	73	77
Advertising		07	539	80	44	30	84	88	92
Assets < than the threshold (currently R5000)		27 4688	35 4349	68 3 606	76 8 316	12 7 517	72 3 797	76 4 381	4 507
Audit cost: External Bursaries (employees)		4000	4349	3 000	0310	7 517	3 191	4 30 1	4 597
Catering: Departmental activities		52	66	53	49	48	56	59	62
Communication		53	980	606	1 483	1 394	638	672	705
Computer services			24						
Contractors		19	188		30	484			
Agencyand support / outsourced services				3	311	201	3	3	3
Entertainment		22	13	15	15	15	16	17	18
Fleet services (including government motor transport)			1288	2 585		1 071	2 501	2 634	2 763
Housing		45	20	26	24	20	07	00	20
Inventory: Food and food supplies Inventory: Stationery and printing		15 24	38 220	116	31 64	30 57	27 32	28 34	29 36
Inventory: Other consumbles		24	100	31	105	100	121	127	133
Lease payments (Incl. operating leases, excl. finance leases)			100	01	263	1 898	121	121	100
Property payments			990	547	200	. 000	572	602	631
Transport provided: Departmental activity									
Travel and subsistence		814	1 242	1 293	2 820	1 645	1 224	1 666	1 564
Training and development			29	184	104	104	476	509	410
Operating expenditure		2	12		3	1			
Venues and facilities		4	14		3	3			
		•	0.4						
Interest and rent on land Interest		3	24 24		<u>11</u>	23 23			
Rent on land		3	24		- ''	23			
None of faile									
Transfers and subsidies to 1:									
Provinces and municipalities	-								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to 1: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Downsta for conital consts		40			212	040		707	F70
Payments for capital assets Puildings and other fixed structures		42	640	658	218	218	688	724	572
Buildings and other fixed structures Buildings									 -
Other fixed structures									
Machinery and equipment		42	640	658	218	218	688	724	572
Transport equipment			- 10						
Other machinery and equipment		42	640	658	218	218	688	724	572
Cultivated assets	-								
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification: Programme 1: Administration: Human Settlements		12 001	19 658	20 152	29 844	31 383	34 546	37 666	52 823

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-	term estimat	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	9 037	11 026	13 471	15 911	8 621	8 621	9 273	9 808	10 638
Compensation of employees	6 516	8 445	9 019	12 601	6 315	6 485	6 415	6 985	7 556
Salaries and wages	5 830	7 802	8 309	11 464	5 178	5 348	5 505	6 022	6 521
Social contributions	686	643	710	1 137	1 137	1 137	910	963	1 035
Goods and services	2 514	2 566	4 452	3 310	2 306	2 136	2 858	2 823	3 082
of which									
Administrative fees	10	19	35	54	52	28	58	62	66
Advertising		118	120	177	132		187	196	153
Assets < than the threshold (currently R5000)	8	34	123	134	134	15	144	151	158
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	61	53	57	124	217	170	131	137	143
Communication	59	200	3		6	6			
Computer services	66	6							
Consultants and professional service: Infrastructure and planning			1						
Consultants and professional service: Legal cost		33	311	100	198	280	106	111	116
Contractors	28	3	7	21	21	137	22	23	24
Agencyand support / outsourced services			1 162	1	1				
Entertainment		3		6	5	5	8	8	8
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	7	9	7	15	14	9	17	18	19
Inventory: Fuel, oil and gas									
Inventory: Other consumbles			254	303	31	61	320	337	353
Inventory: Stationery and printing	163	74	24	94	121	42	102	108	113
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments			487	93					
Transport provided: Departmental activity	15								
Travel and subsistence	2 050	1 948	1 812	2 049	1 138	846	1 605	1 505	1 753
Training and development	8	42	5	77	91	1	81	85	89
Operating expenditure	39	21	40	52	52		66	70	74
Venues and facilities		3	4	10	93	536	11	12	13
Interest and rent on land	7	15							
Interest	7	15							
Rent on land	,	15							
Transfers and subsidies to 1:		15	370	459	500	500	1 255	1 308	1 490
Provinces and municipalities									
Transfers and subsidies to 1: - continued									
Public corporations and private enterprises ⁵									
Higher education institutions					500	500	1 055	1 108	1 159
Households		15	370	459			200	200	331
Social benefits									
Other transfers to households		15	370	459			200	200	331
Payments for capital assets	53	186	399	435			459	482	255
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	53	186	221	435			459	482	255
Transport equipment									
Other machinery and equipment	53	186	221	435			459	482	255
Cultivated assets									
Software and other intangible assets			178						
Land and subsoil assets									
Payments for financial assets		1							
Total economic classification: Programme 2: Human Settlements	9 090	11 228	14 240	16 805	9 121	9 121	10 987	11 598	12 383

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

R thousand Current payments Compensation of employees Salaries and wages Social contributions Goods and services of which Administrative fees Advertising Assets < han the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service	2009/10 36 737 21 497 18 630 2 867 15 199 312 71 42 33 885 628	2010/11 80 572 18 300 15 815 2 485 62 245 656 154 80	2011/12 35 139 20 605 17 821 2 784 14 534 337 1 164	56 622 40 745 36 757 3 988 15 877	2012/13 56 438 44 598 40 610 3 988 11 757	55 570 44 941 40 953 3 988 10 546	2013/14 64 791 50 268 45 987 4 281 14 523	2014/15 70 084 54 293 49 712 4 581 15 791	2015/16 71 121 56 814 51 913
Compensation of employees Salaries and wages Social contributions Goods and services of which Administrative fees Advertising Assets < than the threshold (currently R5000) Audit cost: External Bursanies (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Laboratory service Consultants and professional service: Laboratory service	21 497 18 630 2 867 15 199 312 71 42 33	18 300 15 815 2 485 62 245 656 154	20 605 17 821 2 784 14 534 337 1 164	40 745 36 757 3 988 15 877	44 598 40 610 3 988 11 757	44 941 40 953 3 988	50 268 45 987 4 281	54 293 49 712 4 581	56 814 51 913
Salaries and wages Social contributions Goods and services of which Administrative fees Advertising Assets < than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service	18 630 2 867 15 199 312 71 42 33	15 815 2 485 62 245 656 154	17 821 2 784 14 534 337 1 164	36 757 3 988 15 877	40 610 3 988 11 757	40 953 3 988	45 987 4 281	49 712 4 581	51 913
Social contributions Goods and services of which Administrative fees Advertising Assets < Ann the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service	2 867 15 199 312 71 42 33 885	2 485 62 245 656 154	2 784 14 534 337 1 164	3 988 15 877	3 988 11 757	3 988	4 281	4 581	
Goods and services of which Administrative fees Advertising Assets < than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service	15 199 312 71 42 33 885	62 245 656 154	14 534 337 1 164	15 877	11 757				
of which Administrative fees Advertising Assets < than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service	312 71 42 33	656 154	337 1 164			10 340	14 323		4 901 14 307
Administrative fees Advertising Assets < than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service	71 42 33 885	154	1 164	1 054				10 191	14 307
Advertising Assets < than the threshold (currently R5000) Audit cost: External Bursanies (emptyees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service	71 42 33 885	154	1 164	1007	704	462	910	954	798
Assets < than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service	42 33 885			366	508	74	385	404	423
Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service	33 885		77	185	455	440	195	204	213
Bursaries (employees) Calering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service			l	ĺ	1 319	1 319			
Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service			l	ĺ					
Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service	628	774	2 058	1 017	605	605	763	801	838
Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service		712	60	35	13	8	37	39	4
Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service		72	l	22	22	14	23	24	25
Consultants and professional service: Laboratory service	737	87	l	100			105	110	118
	6 405	6 610	4 645	4 052	1 192	1 192	3 344	4 309	2 967
Consultants and professional service: Legal cost	140	95	66	139	165	165	146	153	16
Contractors	502	46 689	245	364	269	269	383	402	42
Agencyand support / outsourced services		26	219		32	32	00	00	•
Entertainment Fleet services (including government motor transport)	14 1 395	412 1 714	3	21	19	20	22	23	2
Freet services (including government motor transport) Housing	1 393	1714	l	ĺ					
Inventory: Food and food supplies	26	24	20	35	83	83	37	39	4
Inventory: Fuel, oil and gas	6	24	1		5	5	31	33	,
Inventory: Other consumbles		11	188	405	257	206	427	448	46
Inventory: Stationery and printing	595	380	97	313	219	168	330	346	36
Lease payments (Incl. operating leases, excl. finance leases)	94	130	8		946	865			
Property payments		118		250	11	12	263	276	28
Travel and subsistence	2 505	3 009	3 970	7 019	3 392	3 064	6 625	6 705	6 54
Training and development	342	133	48		4	4			
Operating expenditure	288	315	945	351	822	825	371	390	40
Venues and facilities	179	44	383	149	715	714	157	164	17
Interest and rent on land	41	27	-	<u> </u>	83	83			
Interest	41	27	l	ĺ	83	83			
Rent on land									
Transfers and subsidies to 1:	956 145	1 038 883	987 269	962 619	992 043	992 067	1 120 936	584 045	580 398
Provinces and municipalities	330 143	1 030 003	307 203	902 019	332 043	332 001	1 120 930	J04 U4J	300 350
Provinces ²									
Provincial Revenue Funds			l						
Provincial agencies and funds			l	ĺ					
Municipalities ³			l	ĺ					
Municipalities			l	ĺ					
Municipal agencies and funds			l						
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons	1 136	1 198	1 300	1 000					
Transfers and subsidies to 1: - continued			l	ĺ					
Public corporations and private enterprises ⁵									
Public corporations			l	ĺ					
Subsidies on production			l						
Other transfers			l	ĺ					
Private enterprises			l	ĺ					
Subsidies on production			l	ĺ					
Other transfers				<u> </u>					
Foreign governments and international organisations Non-profit institutions			l						
Households	955 009	1 037 685	985 969	961 619	992 043	992 067	1 120 936	584 045	580 398
Social benefits	300 003	1 007 000	300 303	301013	332 040	332 001	1 120 300	001 010	
Other transfers to households	955 009	1 037 685	985 969	961 619	992 043	992 067	1 120 936	584 045	580 398
				00.0.0		502 501	1120000		
Payments for capital assets	583	1 021	138	634	691	634	893	938	98
Buildings and other fixed structures									
Buildings					·		-		
II .									
Other fixed structures	583	533	138	634	691	634	893	938	98
Other fixed structures Machinery and equipment				1					
Machinery and equipment Transport equipment			1	Į.					
Machinery and equipment Transport equipment Other machinery and equipment	583	533	138	634	691	634	893	938	98
Machinery and equipment Transport equipment Other machinery and equipment Cultivated assets	583		138	634	691	634	893	938	98
Machinery and equipment Transport equipment Other machinery and equipment Cultivated assets Software and other intangible assets	583	533 488	138	634	691	634	893	938	98
Machinery and equipment Transport equipment Other machinery and equipment Cultivated assets	583		3 311	634	691	634	893	938	98

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

Table B.S. Payments and estimates by economic classification.			Adjusted		Revised	M. Norman and the state			
		Outcome		Main appropriation	appropriation	estimate	Mediun	n-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623
Compensation of employees	538	807	850	990	802	802	1 050	1 108	1 185
Salaries and wages	453	687	728	861	673	673	913	963	1 030
Social contributions	85	120	122	129	129	129	137	145	155
Goods and services	806	220	650	399	134	134	422	444	438
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)			153						
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Contractors	86	100	385	104			110	116	121
Agencyand support / outsourced services									
Inventory: Other consumbles			15	34	12	12	36	38	40
Inventory: Stationery and printing			7	24	8	8	25	26	27
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments					104	104			
Transport provided: Departmental activity									
Travel and subsistence				27			29	31	32
Training and development									
Operating expenditure	720	120	90	210	10	10	222	233	218
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to ¹ :									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to 1: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment						T			
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2: Human Settlements	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623
-0	***								

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Transfers and subsidies to 1: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households	954 997	1 037 685	989 280	961 619	991 804	991 804	1 120 936	584 045	580 398
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:	954 997	1 037 685	989 280	961 619	991 804	991 804	1 120 936	584 045	580 398

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	арргорпаціон	2012/13	estimate	2013/14	2014/15	2015/16
Current payments	47 118	104 584	69 128	93 416	95 621	96 292	109 394	118 386	135 633
Compensation	28 551	33 705	39 280	64 552	67 552	68 703	81 903	88 359	106 606
Goods and services	18 519	70 834	29 824	28 864	27 975	27 483	27 491	30 027	29 027
Administrative fees	322	758	433	1 173	817	547	1 037	1 089	941
Advertising	71	272	1 823	623	684	104	656	688	668
Assets <r5000< td=""><td>50</td><td>141</td><td>388</td><td>387</td><td>665</td><td>467</td><td>411</td><td>431</td><td>451</td></r5000<>	50	141	388	387	665	467	411	431	451
Audit cost: External	33	4 688	4 349	3 606	9 635	8 836	3 797	4 381	4 597
Bursaries (employees)									
Catering: Departmental activities	946	879	2 181	1 194	871	823	950	997	1 043
Communication	687	965	1 043	641	1 502	1 408	675	711	746
Computer services	66	78	24	22	22	14	23	24	25
Cons/prof:business & advisory services	737	87		100			105	110	115
Cons/prof: Infrastructre & planning	6 405	6 610	4 646	4 052	1 192	1 192	3 344	4 309	2 967
Cons/prof: Laboratory services									
Cons/prof: Legal cost	140	128	377	239	393	929	252	264	276
Contractors	616	46 811	825	489	601	607	515	541	565
Agency & support/outsourced services		26	1 381	4	33	32	3	3	3
Entertainment	14	437	16	42	39	40	46	48	50
Government motor transport	1 395	1 714	1 288	2 585		1 071	2 501	2 634	2 763
Housing									
Inventory: Food and food supplies	33	48	65	76	128	122	81	85	89
Inventory: Fuel, oil and gas	6		1		5	5			
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles		11	557	773	364	336	815	857	897
Inventory: Stationery and printing	758	478	348	547	453	318	578	607	635
Owned & leasehold property expenditure	94	130	8		1 209	2 763			
Property payments	15	118	1 477	890	115	116	835	878	920
Travel and subsistence	4 555	5 771	7 024	10 388	7 350	5 555	9 483	9 907	9 892
Training & staff development	350	175	82	261	199	109	557	594	499
Operating expenditure	1 047	458	1 087	613	887	836	659	693	701
Venues and facilities	179	51	401	159	811	1 253	168	176	184
Other									
Interest and rent on land	48	45	24		94	106			
Interest	48	45	24		94	106			
Rent on land									
Total economic classification	47 118	104 584	69 128	93 416	95 621	96 292	109 394	118 386	135 633

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments		11 962	19 042	19 494	29 626	31 165	33 858	36 942	52 25′
Compensation		6 153	8 806	10 216	15 837	16 475	24 170	25 973	41 051
Goods and services		5 803	10 188	9 278	13 778	14 667	9 688	10 969	11 200
Administrative fees		83	61	65	61	57	69	73	7
Advertising			539	80	44	30	84	88	9
Assets <r5000< td=""><td></td><td>27</td><td>35</td><td>68</td><td>76</td><td>12</td><td>72</td><td>76</td><td>8</td></r5000<>		27	35	68	76	12	72	76	8
Audit cost: External		4 688	4 349	3 606	8 316	7 517	3 797	4 381	4 59
Bursaries (employees)									
Catering: Departmental activities		52	66	53	49	48	56	59	6
Communication		53	980	606	1 483	1 394	638	672	70
Computer services			24						
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost					30	484			
Contractors		19	188		311	201			
Agency & support/outsourced services				3			3	3	
Entertainment		22	13	15	15	15	16	17	
Government motor transport			1 288	2 585		1 071	2 501	2 634	2 76
Housing									
Inventory: Food and food supplies		15	38	26	31	30	27	28	4
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles			100	31	64	57	32	34	(
Inventory: Stationery and printing		24	220	116	105	100	121	127	13
Owned & leasehold property expenditure			990	547	263	1 898	572	602	63
Transport provided dept activity									
Travel and subsistence		814	1 242	1 293	2 820	1 645	1 224	1 666	1 56
Training & staff development			29	184	104	104	476	509	41
Operating expenditure		2	12		3	1	•		
Venues and facilities		4	14		3	3			
Interest and rent on land		3	24		11	23			
Interest		3	24		11	23			
Rent on land									
Total economic classification		11 962	19 042	19 494	29 626	31 165	33 858	36 942	52 25

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	11 1 1	2012/13		2013/14	2014/15	2015/16
Current payments	9 037	11 026	13 471	15 911	8 621	8 621	9 273	9 808	10 638
Compensation	6 516	8 445	9 019	12 601	6 315	6 485	6 415	6 985	7 556
Goods and services	2 514	2 566	4 452	3 310	2 306	2 136	2 858	2 823	3 082
Administrative fees	10	19	35	54	52	28	58	62	66
Advertising		118	120	177	132		187	196	153
Assets <r5000< td=""><td>8</td><td>34</td><td>123</td><td>134</td><td>134</td><td>15</td><td>144</td><td>151</td><td>158</td></r5000<>	8	34	123	134	134	15	144	151	158
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	61	53	57	124	217	170	131	137	143
Communication	59	200	3		6	6			
Computer services	66	6							
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning			1						
Cons/prof: Laboratory services									
Cons/prof: Legal cost		33	311	100	198	280	106	111	116
Contractors	28	3	7	21	21	137	22	23	24
Agency & support/outsourced services			1 162	1	1				
Entertainment		3		6	5	5	8	8	8
Government motor transport									
Housing									
Inventory: Food and food supplies	7	9	7	15	14	9	17	18	19
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles			254	303	31	61	320	337	353
Inventory: Stationery and printing	163	74	24	94	121	42	102	108	113
Owned & leasehold property expenditure			487	93					
Transport provided dept activity	15								
Travel and subsistence	2 050	1 948	1 812	2 049	1 138	846	1 605	1 505	1 753
Training & staff development	8	42	5	77	91	1	81	85	89
Operating expenditure	39	21	40	52	52		66	70	74
Venues and facilities		3	4	10	93	536	11	12	13
Other									
Interest and rent on land	7	15							
Interest	7	15							
Rent on land									
Total economic classification	9 037	11 026	13 471	15 911	8 621	8 621	9 273	9 808	10 638

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Current payments	36 737	80 572	35 139	56 622	56 438	55 570	64 791	70 084	71 121	
Compensation	21 497	18 300	20 605	40 745	44 598	44 941	50 268	54 293	56 814	
Goods and services	15 199	62 245	14 534	15 877	11 757	10 546	14 523	15 791	14 307	
Administrative fees	312	656	337	1 054	704	462	910	954	798	
Advertising	71	154	1 164	366	508	74	385	404	423	
Assets <r5000< td=""><td>42</td><td>80</td><td>77</td><td>185</td><td>455</td><td>440</td><td>195</td><td>204</td><td>21</td></r5000<>	42	80	77	185	455	440	195	204	21	
Audit cost: External	33				1 319	1 319				
Bursaries (employees)										
Catering: Departmental activities	885	774	2 058	1 017	605	605	763	801	83	
Communication	628	712	60	35	13	8	37	39	4	
Computer services		72		22	22	14	23	24	2	
Cons/prof:business & advisory services	737	87		100			105	110	11	
Cons/prof: Infrastructre & planning	6 405	6 610	4 645	4 052	1 192	1 192	3 344	4 309	2 96	
Cons/prof: Laboratory services										
Cons/prof: Legal cost	140	95	66	139	165	165	146	153	16	
Contractors	502	46 689	245	364	269	269	383	402	42	
Agency & support/outsourced services		26	219		32	32				
Entertainment	14	412	3	21	19	20	22	23	2	
Government motor transport	1 395	1 714								
Housing										
Inventory: Food and food supplies	26	24	20	35	83	83	37	39	4	
Inventory: Fuel, oil and gas	6		1		5	5				
Inventory:Learn & teacher support material										
Inventory: Raw materials										
Inventory: Medical supplies										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumbles		11	188	405	257	206	427	448	46	
Inventory: Stationery and printing	595	380	97	313	219	168	330	346	36	
Owned & leasehold property expenditure	94	130	8	250	946	865	263	276	28	
Transport provided dept activity		118			11	12				
Travel and subsistence	2 505	3 009	3 970	7 019	3 392	3 064	6 625	6 705	6 54	
Training & staff development	342	133	48		4	4				
Operating expenditure	288	315	945	351	822	825	371	390	40	
Venues and facilities	179	44	383	149	715	714	157	164	17	
Other	173	77	000	177	710	117	101	FVI	11	
Interest and rent on land	41	27			83	83				
Interest	41	27			83	83				
Rent on land										
otal economic classification	36 737	80 572	35 139	56 622	56 438	55 570	64 791	70 084	71 12	

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623
Compensation	538	807	850	990	802	802	1 050	1 108	1 185
Goods and services	806	220	650	399	134	134	422	444	438
Administrative fees									
Advertising			450						
Assets < R5000			153						
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	86	100	385	104			110	116	121
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles			15	34	12	12	36	38	40
Inventory: Stationery and printing			7	24	8	8	25	26	27
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence				27	104	104	29	31	32
Training & staff development									
Operating expenditure	720	120	90	210	10	10	222	233	218
Venues and facilities		·							
Total economic classification	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623