

# VOTE 8

## DEPARTMENT OF HOUSING

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To be appropriated by vote in 2013/14	R 4 616 498 000
Responsible Executing Authority	MEC for Housing
Administering Department	Department of Housing
Accounting Officer	Head of Department

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### 1. OVERVIEW

#### Vision

We are an accountable department which builds integrated, sustainable communities that enjoy a good quality of life through participatory governance.

#### Mission

The Department's mission is to lead the provision of human settlement, and to promote sustainable development in communities by working in partnership with stakeholders.

#### Strategic Goals

- To build cohesive and sustainable communities by ensuring that innovative service and infrastructure are provided to create sustainable human settlement;
- To strengthen and align the department's organisational capability and performance to deliver on its mandate; and
- Build an inclusive economic environment which is conducive to the creation of decent work.

#### Core functions and responsibilities

Based on our core mandate and on the broader mandate derived from the Constitution, the primary role of the Gauteng Department of Housing is to provide, promote and facilitate the provision of adequate housing in the province. The core functions of the department are;

- Developing Gauteng provincial and housing development policies that will strengthen service delivery to provide houses for all (who meet the Department's qualifying criteria) in order to build sustainable communities;
- Developing and implementing programmes and projects that give effect to the GPG's housing policies as reflected in its short, medium and long term plans; and
- Managing the housing delivery process and transforming settlements, especially the prioritised townships, into sustainable and vibrant communities; and providing key housing services in respect of subsidies and rental housing policies.

#### Main services

The Department delivers quality housing to Gauteng's communities through the Human Settlement grant from the National Department of Human Settlements, and provides and develops integrated infrastructure for the creation of cohesive communities. It is responsible for managing provincial assets through the property management component and redistribution or transfer of properties to beneficiaries.

## **Aligning departmental budgets to achieve prescribed outcomes**

### **Accelerated delivery of housing opportunities**

The expenditure related to this output/outcome focuses on human settlement programme of action in building cohesive and sustainable communities by ensuring that services and infrastructure are provided to create sustainable human settlements. The expenditure on this outcome also promotes the effective and efficient delivery of national and provincial programmes. The Department through the mixed housing programme delivered 15,457 units of houses and flats against the annual target of 24,309 including serviced stands of 3 992 against the annual target of 13 076 stands. The allocated budget for this outcome for 2013/14 and MTEF is informed by the target to achieve the complete eradication of informal settlement and to achieve the human settlement development.

### **More efficient land utilisation**

The expenditure related to this outcome is in programme 2. The allocated budget is meant to acquire properties for development for the provision of human settlements and to assist in addressing the location of future settlements on well-located land which are closer to economic opportunities mostly as result of migration to the Province from other areas. The budget allocation for 2013/14 financial year also relates to vesting of properties within record time to the provincial government and other relevant entities or institutions.

### **External activities and events relevant to budget decisions**

Increase in migration to the Province from other provinces within the country and the neighbouring countries had a negative impact in relation to the delivery of houses and other services to the communities in Gauteng. The population growth Gauteng was estimated to be 0, 5 percent by Statistics South Africa and is expected to remain at the more or less the same rate into the foreseeable future, Statistics South Africa further state number of economically unemployed South African was at 23,1percent in December 2012. Moreover the same institution suggested that an average salary was R8, 380 during the same period. The implication of the above information is that apart from positive net migration, the province is experiencing and the high level of unemployment, the province need to increase funding for an ever increasing number of population that is too poor for the bank to give mortgage loans and too rich for a standard RDP houses. The economic downturn, the reduction in government spending over MTEF also poses challenges in terms of number of unit of houses the department can deliver in during the financial year.

### **Acts, rules and regulations**

- Intergovernmental Relations Framework Act (Act No. 13 of 2005);
- National Environmental Management Act (Act No. 107 of 1998, as amended by Act No. 8 of 2004);
- Broad Based Black Economic Empowerment Act (Act No. 53 of 2003);
- Municipal Finance Management Act (Act No. 56 of 2003);
- Construction Industry Development Board Act (Act No. 38 of 2000);
- Extension of Security of Tenure Act (Act No. 62 of 1997);
- Land Administration Act (Act No. 2 of 1995);
- Reconstruction and Development Programme Fund Act (Act No. 7 of 1994);
- National Building Regulations and Building Standards Act (Act No. 103 of 1977);
- State Land Disposal Act (Act No. 48 of 1961); and
- Deeds Registries Act (Act No. 47 of 1937).

### **Policy mandate**

The Department is guided by the following policies and strategies:

- Provincial Growth and Development Strategy (PGDS);
- Breaking New Ground (BNG) Strategy;
- Global City Region (GCR) Strategy;
- National Housing Policy; and
- National Housing Code.

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

### **Output 1: Accelerated delivery of housing opportunities**

Evidence of the Department's success in accelerating housing delivery is the completion of 2 803 units for the eradication of informal settlements against the annual target of 9 068. Servicing of 1 775 stands by the end of third quarter against the annual target of 4 599. The number of sites serviced for Mixed Housing Development

(MHD) was 110. The number of housing units completed for MHD amounted to 519 against the annual target of 1 691. The number of new sites connected to basic and sanitation services as part of Integrated Development Programme amount to 110 in the third quarter, against the annual target of 400.

Four hundred housing units have been completed through the Winterveldt urban renewal project and 600 stands serviced, although the target will not be met due to the physical structure of some of the areas. The Department has formally achieved the allocation of houses and basic services to women, the indigent and people with disabilities (PWD), with 8254 women and 413 PWD, including three veterans, involved.

The Department has appointed a service provider for the Mixed Housing Unit in the Alexandra Urban Renewal Project (URP), Botlhabela Extension for a Finance-linked Individual Subsidy Programme (FLISP) for the construction of 222 units. The tender process is finalized and the contractor has moved onto the site. Four hundred and fifty units are planned for Alexandra URP rental units at River Park. Seventy two Community Residential Units (CRU) units have been completed, as have been 440 conversions in the M2 Hostel Phase 2. The Department has finalised the 20PTP implementation plan and a service provider has been appointed to implement it, in consultation with municipalities. By the end of the third quarter, a total of 1 716 residential properties had been transferred to beneficiaries through the Enhanced Extended Discount Benefit Scheme (EEDBS) against the annual target of 2000.

### **Output 2: More efficient land utilisation**

The Department has finalised the report on Municipal Land Disposal policies in order to manage the sale of public land. Of the thirty-three properties disposed from National Government 3 were transferred and 40 properties were approved for disposal to the public. The Department will continue to engage all stakeholders regarding land availability with the intention of securing additional suitable land for housing development.

### **Output 3: Improved property market**

The Inclusionary Housing Bill has been approved. The Bill will be certified by the Service Level Agreements before the implementation plan can be developed. Densification and rectification policies have been developed and approved, with background and material research on densification collected and reviewed for relevance and adequacy.

## **Outcome 2: Efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship**

### **Output 1: Human resource management and development**

The de-merger process of the Department of Local Government and Housing has been finalised and approval for the organisational structure and staff establishment granted, while approval of the project plan is still awaited. The post establishment has been properly costed and reports submitted to management, including the costing of critical positions to be filled.

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

### **Outcome 1: Sustainable human settlement and improved quality of household life**

#### **Output 1: Accelerated delivery of housing opportunities**

The Department will provide differentiated quality housing solutions through the implementation of the National Housing Programme, utilising the Human Settlement Grant and by eradication of informal settlements. During the 2013/14 financial year, the Department plans to service 24 160 stands and to build 29 812 houses.

The Department aims to make available housing opportunities in line with approved empowerment policies. It further aims to allocate 27 196 houses. In terms of the Gender, Youth and People with Disabilities (GEYODI) allocation policy, the distribution of the houses will be as follows:

- Women-headed households: 50 per cent (13 598);
- Child-headed households: 10 per cent (2 710);
- Indigent people: 40 per cent (10 878);
- People with disabilities: 2 per cent (544);

The Department also plans to service 4 091 stands and complete 6 173 houses/units for the project-linked subsidies. There will be 4 599 stands to be serviced for Informal Settlement Upgrading. The Department will

provide 1 130 rental units for social housing; will convert or upgrade 860 Community Residential Units; and will provide on-going capacity support, monitoring and evaluation to the three Level 1 and 2 metros in the province, in order to fast-track housing delivery.

#### **Output 2: More efficient land utilisation**

The Department will acquire, manage and develop 20 suitable and well located land units (including state owned land and other properties) for the creation of sustainable human settlements.

#### **Output 3: Improved property market**

During the financial year 2013/14, the Department will transfer 8 000 residential properties to beneficiaries through the Enhanced Extended Discount Benefit Scheme. Fifteen commercial properties are earmarked for disposal during the year, and it expected that 1 700 disputes between landlords and tenants will be resolved by the rental tribunal. The Department will facilitate the 2 500 devolution of housing properties to various stakeholders.

#### **Output 4: Actions supportive of the human settlement outcomes**

The Department is continuing with the implementation of the Inclusionary Housing Policy. Key to this is the ability to promote the de-racialisation of the so-called suburban areas and to create inclusive communities. After reasonably considering relevant factors, as a last resort expropriation will be used to access a particular portion of land if required.

### **Outcome 2: Efficient, effective and development oriented public service and empowered, fair and inclusive citizenship.**

#### **Output 1: Human resource management and development**

The Human Resources and Management section will continue to provide systematic and coherent support to the core functions of the Department. The finalization of an organizational structure is of paramount importance as part of the de-merger of the two Departments.

## **4. REPRIORITISATION**

The Department could not succeed in reprioritising its financial resources due to budget pressures thereof.

## **5. RECEIPTS AND FINANCING**

### **5.1 Summary of receipts**

**TABLE 8.1 SUMMARY OF RECEIPTS: HOUSING**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	657 207	651 673	456 532	420 539	475 509	472 105	508 099	542 983	574 032
Conditional grants	3 187 086	3 771 831	3 804 647	4 058 776	4 003 776	4 003 776	4 108 399	2 140 611	2 127 244
Human Settlements									
Grant	3 187 086	3 771 831	3 804 647	4 058 776	4 003 776	4 003 776	4 108 399	2 140 611	2 127 244
<b>Total receipts</b>	<b>3 844 293</b>	<b>4 423 504</b>	<b>4 261 179</b>	<b>4 474 315</b>	<b>4 479 285</b>	<b>4 475 881</b>	<b>4 616 498</b>	<b>2 683 594</b>	<b>2 701 276</b>

The Department's receipts include the conditional grant and equitable share received from the National Department of Human Settlement and the Provincial Treasury respectively. The grant allocation is for the implementation of national and provincial housing programmes, and the equitable share is primarily for carrying out the operational activities of the Department.

The largest share of the Department's receipts is the conditional grant allocation. Total receipts for the 2009/10 financial year amounted to R3.8 billion, increasing to R4.2 billion in 2011/12 and to R4.5 billion in the current financial year. The total budget for the Department in the 2013/14 financial year amounts to R4.5 billion, decline significantly to R2.6 in 2014/15 financial year. Thereafter, the budget increase slightly to R2.7 billion over the MTEF period to enable the department to deliver on its mandate. This is an annual growth rate of 3.8 per cent. The provincial allocations and conditional grants allocated to the Department during the 2013/14 MTEF period

provide for continuation of the Alexandra Urban Renewal Project, rehabilitation of the 20PTP and carrying out the operational activities of the Department. The Department's receipts were reduced from R4.4 billion from the current financial year to R2.7 billion over the MTEF period, a reduction of R1.7 billion. The decrease is mainly due to the reduction of the Human Settlements Grant.

The Department was allocated additional funding of R118 million over the 2013/14 MTEF. The additional allocation of R35 million in 2013/14 financial year caters for the Improved Conditions of Services (ICS) (R8 million), Inner City Renewal projects (R12 million) and operational expenditure mainly to address budget pressures in goods and services (R15 million).

## 5.2 Departmental receipts

**TABLE 8.2: DEPARTMENTAL RECEIPTS: HOUSING**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets	208	234	595	322	870	899	347	376	393
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	398	132	10	292	292	75	309	329	344
Sales of capital assets									
Transactions in financial assets and liabilities	3 608	838	18 856	3 425	3700	3 918	3 313	3 530	3 692
<b>Total departmental receipts</b>	<b>4 214</b>	<b>1 204</b>	<b>19 461</b>	<b>4 039</b>	<b>4 862</b>	<b>4 892</b>	<b>3 969</b>	<b>4 235</b>	<b>4 429</b>

The Department is not a revenue generating, it's main sources of own revenue being parking, third party commission and tenders. The revenue of the Department will remain relatively consistent over MTEF period, with a slight increase expected due to cash collection from hostel dwellers if a successful method of collecting the revenue can be devised.

Departmental receipts increased from R4.2 million in 2009/2010 to R16 million in 2011/2012 due to the recovery of an overpayment. Receipts are projected to decrease from R4.8 million in 2012/13 to R3.9 million in 2013/14 with an increase to R4.4 million in the outer year of the MTEF.

In relation to sales of goods and services other than capital assets, parking and commission from third parties are the main sources of income for the Department. This income remains relatively stable as the volume of parking has been constant with slight increases each year as a result of new appointments.

Revenue from hostel dwellers has not yet been collected, but the Department is in the process of establishing a cost effective method of doing so, rather than appointing an agency or service provider for collection as the cost of payment might exceed the revenue collected. Revenue collected under interest, dividends and rent on land is from interest on staff debts. Transactions in financial assets and liabilities are mainly debt recoveries, which is the main driver to the Departmental own revenue.

## 5.3 Donor funding

The Department does not receive donor funding.

## 6. PAYMENT SUMMARY

### 6.1 Key assumptions

The Department has budgeted for a 6.3 per cent wage increase for 2013 MTEF and assumptions are based on projected consumer price inflation (CPI).

The following elements have been taken into account when determining personnel and other economic classifications for the new MTEF:

- Number of staff and possible changes over the MTEF;
- Basic salary cost including Improvement of Conditions of Service adjustment from 1st May each year;
- Salary increases for officials with scarce skills;
- Increased take-up of benefits such as medical aid and home owners' allowance based on bargaining council agreements;
- Inflation related items such as goods and services, based on headline CPI projections;
- Provision for the circumstances surrounding the split/de-merger of the two Departments;
- Provision for the eradication of informal settlement throughout the province; and
- Provision for upgrading of infrastructure services.

### 6.2 Programme summary

TABLE 8.3: SUMMARY OF PAYMENTS AND ESTIMATES: HOUSING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Administration	228 623	249 889	247 525	212 309	212 279	229 275	205 929	222 674	281 892
2. Housing Needs, Research and Planning	16 708	9 497	8 694	13 707	14 457	12 518	14 422	15 587	16 303
3. Housing Development	3 455 409	3 943 050	3 844 953	4 179 104	4 178 354	4 161 419	4 317 871	2 367 057	2 324 805
4. Housing Assets Management Property Management	81 409	98 007	85 024	74 195	74 195	74 195	78 276	78 276	78 276
<b>Total payments and estimates</b>	<b>3 782 149</b>	<b>4 300 443</b>	<b>4 186 196</b>	<b>4 479 315</b>	<b>4 479 285</b>	<b>4 474 407</b>	<b>4 616 498</b>	<b>2 683 594</b>	<b>2 701 276</b>

### 6.3 Summary of economic classification

TABLE 8.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>345 152</b>	<b>376 691</b>	<b>340 952</b>	<b>406 519</b>	<b>405 239</b>	<b>402 557</b>	<b>427 166</b>	<b>453 052</b>	<b>479 696</b>
Compensation of employees	235 369	245 651	247 082	329 247	308 834	306 547	320 437	342 984	364 224
Goods and services	109 783	131 040	93 870	77 272	96 405	95 710	106 729	110 068	115 472
Interest and rent on land									
<b>Transfers and subsidies to</b>	<b>3 262 442</b>	<b>3 918 154</b>	<b>3 831 990</b>	<b>4 060 021</b>	<b>4 060 021</b>	<b>4 060 705</b>	<b>4 178 382</b>	<b>2 218 990</b>	<b>2 209 496</b>
Provincial and local governments		282					3 036 400	1 172 150	1 778 834
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organizations									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Public corporations and private enterprises									
Non-profit institutions									
Households	3 262 442	3 917 872	3 831 990	4 060 021	4 060 021	4 060 705	1 141 982	1 046 840	430 662
<b>Payments for capital assets</b>	<b>174 555</b>	<b>5 598</b>	<b>13 039</b>	<b>12 775</b>	<b>14 025</b>	<b>14 025</b>	<b>10 950</b>	<b>11 552</b>	<b>12 084</b>
Buildings and other fixed structures									
Machinery and equipment	814	5 598	9096	12 775	14 025	14 025	10 950	11 552	12 084
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	173 741		3 943						
<b>Payments for financial assets</b>			<b>215</b>			<b>353</b>			
<b>Total economic classification</b>	<b>3 782 149</b>	<b>4 300 443</b>	<b>4 186 196</b>	<b>4 479 315</b>	<b>4 479 285</b>	<b>4 477 407</b>	<b>4 616 498</b>	<b>2 683 594</b>	<b>2 701 276</b>

The largest share of the budget is allocated to the Human Settlement Programme, which aims at establishing sustainable human settlements where all citizens have access to housing and other social amenities. Total departmental expenditure increases from R3.8 million in 2009/10 to R4.2 billion in 2011/12. The Department's budget further grows from R4.5 billion in 2012/13 to R4.6 in 2013/14 or by 3 per cent year on year. However declines drastically over the MTEF. In 2014/15 it decreases to R2.6 billion or 50 per cent and increase slightly in 2015/16 to R2.7 billion. The budget decrease is attributed to the budget cut of the Human Settlement Grant allocation to address the demand in Gauteng related to the increased number of its residents and to immigration. Expenditure on compensation of employees increased from R235.4 million in 2009/10 to R329 million in 2012/13, an annual growth rate of 40 per cent. The personnel budget grows from R329 million for 2012/13 to R364.2 million over the MTEF period. The increase is mainly due to the yearly general increment as agreed upon by the Bargaining Council as well as the filling of critical vacant posts in the Department over the MTEF period.

Expenditure on goods and services declined considerably from R109.8 million in 2009/10 to R91 million in 2011/12, due to the reduction, of 17.4 per cent, in the allocation for goods and services for that year. The allocation increased by 13.9 per cent from R96.2 million in 2012/13 adjusted appropriation to R106.7 million in 2013/14. This is due to an increase in the allocation for the Alexandra Renewal Project and the new allocation for inner city renewal. The projects drive up the allocation by 8.5 per cent to R115.5 million in 2015/16.

## 6.4 Infrastructure payments

### 6.4.1 Departmental infrastructure payments

For information of infrastructure payments refer to Estimates of Capital Expenditure (ECE).

### 6.4.2 Departmental Public-Private Partnership (PPP) projects

N/A

## 6.5 Transfers

### 6.5.1 Transfers to public entities

N/A

### 6.5.2 Transfers to other entities

N/A

### 6.5.3 Transfers to local government

TABLE 8.5 : SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A							3 036 400	1 172 150	1 778 834
Category B									
Category C									
<b>Total departmental transfers to local government</b>							<b>3 036 400</b>	<b>1 172 150</b>	<b>1 778 834</b>

The department will transfer part of the human settlement grant to three metros, namely Ekurhuleni, Tshwane and Johannesburg.

## 7. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

The main goal of the Administration Programme is to strengthen and align the Department's organisational capacity and its capability to deliver on its mandate. It enables the Department's business units to perform efficiently by providing corporate support (HR, financial management, ITC and facilities). The programme ensures effective leadership, management and administrative support to the core business divisions through continuous refinement of organizational strategy and structure in compliance with appropriate legislation and best practice. The programme's outputs are reflected in government's Outcome 12, which seeks to achieve "An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship".

#### Programme objectives

- To ensure that Human Resource Management is a strategic partner to all units in the Department;
- To provide effective legal services to the Department;
- To provide efficient and effective facilities management to the Department;
- To provide effective, efficient and stable ICT infrastructure and support to the Department;
- To ensure prudent financial management and efficient and effective procurement systems; and to ensure that financial planning and budgeting is aligned to the Department's strategic plan;
- To provide for the functioning of the Office of the MEC and legislative support services;
- To ensure maintenance of effective, efficient and transparent risk management, financial systems and controls in order to safeguard departmental assets; and
- To ensure good corporate governance and improved productivity through the promotion of discipline, transparency, independence, accountability, fairness and social responsibility within departmental operations.

TABLE 8.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Office of the MEC									
2. Corporate Services	228 623	249 889	247 525	212 309	212 279	229 275	205 929	222 674	281 892
<b>Total payments and estimates</b>	<b>228 623</b>	<b>249 889</b>	<b>247 525</b>	<b>212 309</b>	<b>212 279</b>	<b>229 275</b>	<b>205 929</b>	<b>222 674</b>	<b>281 892</b>



**TABLE 8.7: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>217 541</b>	<b>240 359</b>	<b>230 850</b>	<b>198 289</b>	<b>197 009</b>	<b>213 585</b>	<b>194 856</b>	<b>210 867</b>	<b>269 508</b>
Compensation of employees	131 703	131 890	151 337	178 289	158 876	156 520	122 764	134 683	190 891
Goods and services	85 838	108 469	79 513	20 000	38 133	57 065	72 092	76 184	78 617
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>10 268</b>	<b>3 932</b>	<b>14 864</b>	<b>1 245</b>	<b>1 245</b>	<b>1 245</b>	<b>123</b>	<b>255</b>	<b>300</b>
Provincial and local		282							
Departmental agencies and accounts									
Higher Education Institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	10 268	3 650	14 864	1 245	1 245	1 245	123	255	300
<b>Payments for capital assets</b>	<b>814</b>	<b>5 598</b>	<b>1 596</b>	<b>12 775</b>	<b>14 025</b>	<b>14 025</b>	<b>10 950</b>	<b>11 552</b>	<b>12 084</b>
Buildings and other fixed structures									
Machinery and equipment	814	5 598	1 596	12 775	14 025	14 025	10 950	11 552	12 084
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>215</b>			<b>420</b>			
<b>Total economic classification</b>	<b>228 623</b>	<b>249 889</b>	<b>247 525</b>	<b>221 309</b>	<b>212 279</b>	<b>229 275</b>	<b>205 929</b>	<b>222 674</b>	<b>281 892</b>

The programme's budget increased from R228.6 million in 2009/10 to R247.5 million in 2011/12. It decreased by 14 per cent to R212.3 million in 2012/13 as a result of the decrease in the allocation for goods and services to the Department by Provincial Treasury. However, the budget increases by 37 per cent from R205.9 million in 2013/14 to 281.9 million in 2015/16 over the MTEF period due to the Department intending to fill critical vacant positions as a result of the de-merger of the Departments of Local Government and Traditional Affairs, and of Housing.

The sub-programme Corporate Services increased from R228.6 million in 2009/10 to R247.5 million in 2011/12 (annual average increase of 8.3 per cent) as a result of higher than inflationary adjustments to salaries and the settlement of outstanding invoices to suppliers.

The Department's expenditure on employee compensation increased by 15.3 per cent from R131.7 million in 2009/10 to R151.3 million in 2011/12, with a further increase of 8.6 per cent to R178.3 million in 2012/13, due to the increase in appointments of senior managers in the Department. The budget for employee compensation over the MTEF period decreases to R122.7 million for the 2013/14 financial year and increases in 2015/16 to R190.9 million as a result of critical positions to be filled due to the de-merger of the two departments and the annual general increment as agreed on in the Bargaining Council.

The budget for goods and services decreased from R85.8 million in 2009/10 to R79.5 million in 2011/12, an average decrease of 7 per cent due to the reduction in the allocation for goods and services by the provincial Treasury. The allocation further decreased to R20 million in 2012/13. It increases from R72 million in 2013/14 to R78.6 million in 2015/16 as result of the need to provide equipment and resources to new appointments made by the Department.

## PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING

### Programme description

The aim of this programme is to facilitate and undertake housing delivery planning, identify housing needs, provide a regulatory framework for housing delivery, develop policy guidelines, provide provincial inputs on housing legislation and any amendments associated with these, develop provincial multi-year housing delivery plans, ensure alignment of housing plans with IDPs and conduct research into the demand for housing.

### Programme objectives

- To provide administrative and transversal project management services;
- To provide a regulatory framework for housing delivery in respect of policy guidelines, proclamation of legislation and outlining the policy development and approval process;
- To develop provincial multi-year strategic housing plans, aligning provincial and municipal housing plans and IDPs;
- To conduct housing research through information gathering, analysis and reporting within specific time frames;
- To provide housing-related training and capacity building for municipalities and department;
- To co-ordinate the activities of the municipal housing development planning process with the principles of land use development management;
- To establish and manage the Department's spatial information system to guide and monitor development; and
- To render a planning support service to the Department to guide and monitor development.

TABLE 8.8: SUMMARY OF PAYMENTS AND ESTIMATES: HOUSING NEEDS, RESEARCH AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Administration	7 029	2 921	3 107	2 815	2 815	2 362	3 964	4 375	4 575
2. Policy	3 673	3 451	3 194	4 401	5 151	4 844	4 097	3 847	4 224
3. Planning	4 175	2 598	2 376	3 242	3 242	3 359	3 099	3 727	3 699
4. Research	1 831	527	17	3 249	3 249	1 953	3 262	3 638	3 805
<b>Total payments and estimates</b>	<b>16 708</b>	<b>9 497</b>	<b>8 694</b>	<b>13 707</b>	<b>14 457</b>	<b>12 518</b>	<b>14 422</b>	<b>15 587</b>	<b>16 303</b>

TABLE 8.9: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING NEEDS, RESEARCH AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>14 877</b>	<b>8 970</b>	<b>8 694</b>	<b>10 458</b>	<b>11 208</b>	<b>10 628</b>	<b>11 160</b>	<b>11 949</b>	<b>12 498</b>
Compensation of employees	11 148	8 120	8 681	10 334	10 084	10 568	11 016	11 720	12 260
Goods and services	3 729	850	13	124	1 124	60	144	229	238
Interest and rent on land									
Transfers and subsidies to:	1 831	527		3 249	3 249	1 890	3 262	3 638	3 805
Provincial and local									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 831	527		3 249	3 249	1 890	3 262	3 638	3 805
<b>Payments for capital assets</b>									
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									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>16 708</b>	<b>9 497</b>	<b>8 694</b>	<b>13 707</b>	<b>14 457</b>	<b>12 518</b>	<b>14 422</b>	<b>15 587</b>	<b>16 303</b>

Programme expenditure decreased from R16.7 million in 2009/10 to R8.7 million in 2011/12, a decrease of 50 per cent, due to the transfer of functions from this programme to programme 3: Housing Development. The allocated budget increases by 11 percent from R13.7 million in 2012/13 to R16.3 million over the MTEF period. The funds are earmarked for the purpose of aligning municipal and provincial housing plans through IDPs.

Expenditure on compensation of employees decreased from R11.1 million in 2009/10 to R10 million in 2012/13 due to the placement of staff in other directorates relating to the restructuring as a result of the de-merger of the two departments. The allocation for compensation of employees over the MTEF is expected to increase from R10.3 million in 2012/13 to R12.3 million, due to re-alignment of the structure as a result of the de-merger of the two departments. This is caused by the re-alignment of functions and responsibilities resulting from the de-merger.

Expenditure on goods and services is anticipated to increase by 65 percent over the MTEF period to cover operational costs. Whereas, expenditure related to transfers to households, which is for payment of research institutions that the Department utilizes, will increase from R3.2 million in the current financial year to R3.8 million in 2015/16, annual average percentage increase of 18.8 percent.

**SERVICE DELIVERY MEASURES****PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING**

Performance measures	Estimated annual targets		
	2013/14	2014/15	2015/16
<b>Sub-programme: Policy</b>			
Number of Acts passed and/ or policy guidelines approved	3	3	3
<b>Sub-programme: Planning</b>			
Number of municipalities capacitated and supported with regard to human settlement (housing) development planning	12	12	12
<b>Sub-programme: Research</b>			
Number of research projects approved	2	2	2
Number of research papers completed	2	2	2

**PROGRAMME 3: HOUSING DEVELOPMENT****Programme description**

The purpose of the Housing Development Programme is to build cohesive and sustainable communities by ensuring that innovative services and infrastructure are provided to create sustainable human settlements. The emphasis of this programme is on the provision of individual subsidies and housing opportunities to beneficiaries in accordance with housing policy. The programme promotes effective and efficient delivery of provincial and local housing programmes. It also concentrates on the integrated redevelopment of urban communities at scale, cultivating sustainable local economies. The programmes outputs are reflected in government's Outcome 8 which seeks to achieve "Sustainable human settlement and improved quality of household life."

**Programme objectives**

- To provide effective and efficient beneficiary administration services;
- To address the 600 000 unit backlog in basic services and infrastructure by 2014;
- To address rural housing needs in the province;
- To deepen the involvement of communities as decision makers in the housing delivery process;
- To focus on the development of green-field, well located, integrated, higher-density housing;
- To create a "Community Builder Programme" that focuses on job creation, training and capacitation;
- To increase the use of labour intensive construction methods in the installation of services through the Essential Services Programme;
- To increase the total number of projects that utilise labour intensive methods;
- To maximise job creation in the construction of houses through the People's Housing Process (PHP);
- To establish structures and agreements that will ensure effective co-ordination;
- To foster cooperation and co-ordination resources in all phases of project life cycles;
- To mobilise community participation in all phases of the project life cycle; and
- To facilitate the normalisation of the housing environment in targeted areas.

**TABLE 8.10 : SUMMARY OF PAYMENTS AND ESTIMATES: HOUSING DEVELOPMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Administration	191 386	113 381	105 336	209 680	208 930	182 936	221 150	230 236	197 690
2. Financial Interventions	114 513	118 369	332 858	472 914	472 914	433 785	298 924	321 724	204 788
3. Incremental Interventions	2 587 297	3 180 422	2 596 907	2 812 921	2 812 921	2 651 066	3 106 260	1 263 774	1 860 786
4. Social and Rental Intervention	528 592	472 463	697 867	620 301	620 301	764 998	624 768	551 323	6 855
5. Rural Intervention	33 621	58 415	111 985	63 288	63 288	128 634	66 769		54 686
<b>Total payments and estimates</b>	<b>3 455 409</b>	<b>3 943 050</b>	<b>3 844 953</b>	<b>4 179 104</b>	<b>4 178 354</b>	<b>4 161 419</b>	<b>4 317 871</b>	<b>2 367 057</b>	<b>2 324 805</b>

TABLE 8.11: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>99 596</b>	<b>113 381</b>	<b>101 393</b>	<b>197 772</b>	<b>197 022</b>	<b>178 044</b>	<b>221 150</b>	<b>230 236</b>	<b>197 690</b>
Compensation of employees	81 899	91 660	87 059	140 624	139 874	139 459	186 657	196 581	161 073
Goods and services	17 697	21 721	14 334	57 148	57 148	38 585	34 493	33 655	36 617
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>3 182 072</b>	<b>3 829 669</b>	<b>3 739 617</b>	<b>3 981 332</b>	<b>3 981 332</b>	<b>3 983 375</b>	<b>4 096 721</b>	<b>2 136 821</b>	<b>2 127 115</b>
Provincial and local							3 036 400	1 172 150	1 778 834
Departmental agencies and accounts									
Higher Education Institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	3 182 072	3 829 669	3 739 617	3 981 332	3 981 332	3 983 375	1 060 321	964 671	348 281
<b>Payments for capital assets</b>	<b>173 741</b>		<b>3 943</b>						
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	173 741		3 943						
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>3 455 409</b>	<b>3 943 050</b>	<b>3 844 953</b>	<b>4 179 104</b>	<b>4 178 354</b>	<b>4 161 419</b>	<b>4 317 871</b>	<b>2 367 057</b>	<b>2 324 805</b>

The Human Settlement Grant is the main cost driver within Housing Development programme and the Department. Expenditure increased from R3.5 billion in 2009/10 to R3.8 billion in 2011/12, it represents an annual average increase of 11.4 per cent. This resulted from the increasing cost of building materials and subsidy allocation for erecting houses

The sub-programme: Administration expenditure relates to the earmarked funds such as Alexandra Renewal Project, the renewal master plan for Winterveldt and the 20PTP.

The sub-programme: Financial Intervention expenditure relates to servicing stands and building houses. Expenditure on this sub-programme increased from R114.5 million in 2009/10 to R332.8 million in 2011/12. This was due to the geotechnical variations assessments undertaken, the number of houses built for individual non-credit linked subsidies and the stands and houses provided for individual credit linked subsidies. The allocation for this sub-programme over the MTEF increases substantially from R472.9 million in 2012/13 to R748.2 million in order to provide 4 329 houses and 6 427 stands over the period.

The sub-programme: Incremental Interventions expenditure increased from R2.6 billion in 2009/10 to R2.8 billion in 2012/13, annual average increase of 7.6 per cent due to the increasing demand for housing within the Province as a result of migration from other provinces and from neighbouring states. The allocation increases

to R3.1 billion in 2013/14 and decreases to R1.9 billion in 2015/16. The expenditure allocation on this sub-programme decreases over the MTEF as result of the decrease in allocation by the National Treasury. The allocation moving forward is mainly to ensure that the Department delivers 73 625 houses, 25 850 stands and 5 376 units.

The sub-programme: Rental Intervention receives a substantial increase from R620 million in 2012/13 to R6.9 million in the outer year of the MTEF due to the provision of 5 784 units for back yard rental hostel redevelopment. This sub-programme provides accommodation to individuals who do not require permanent residence in the province.

Expenditure on compensation of employees increased from R81.9 million in 2009/10 to R87 million in 2011/12. This is an annual average increase of 7.4 per cent and can be ascribed to organisational restructuring as result of the de-merger of the two departments where staff had to be reassigned, including to this programme; and of the wage agreement arrived at in the Bargaining Council. The substantial increase in compensation of employees over the MTEF from R140.6 million in 2012/13 to R161 million in 2015/16 is attributed to the Department increasing its planning capacity within this programme in order to effectively implement its housing programmes. This process is mainly caused by the de-merger of the two departments which may result in staff being re-allocated to other streams within the Department

The increase of the budget for goods and services from R11 million in 2011/12 to R57.1 million in 2012/13 is due to earmarked funds relating to the 20PTP for township upgrading, and to the number of precinct plans that were developed and approved. There is however a decrease to R34.5 million for 2013/14 and small increase to R36.6 million in 2015/16.

Transfers and subsidies increased from R3.1 billion in 2009/10 to R3.7 billion in 2011/12, with a further decrease to R2.1 billion for the outer year of the MTEF, mainly due to payments to contractors and service providers involved with projects such as the Alexandra Renewal Project and the Housing Development Project. These increases from the current year to 2015/16 represent an annual average increase of 16 per cent.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: HOUSING DEVELOPMENT

Performance measures	Estimated annual targets		
	2013/14	2014/15	2015/16
<b>Sub-programme: Financial interventions</b>			
Number of houses built for individual credit-linked subsidies	25	26	26
Number of land parcels acquired for human settlement development	20	20	20
<b>Sub-programme: Incremental interventions</b>			
Number of stands serviced for project-linked subsidies	4 091	4 744	4 744
Number of houses/units completed for project-linked subsidies	6 173	6 544	6 544
Number of stands serviced for Integrated Residential Development Programme: Phase 1: Planning and services	8 300	12 528	12 528
Number of houses/units completed for Integrated Residential Development Programme: Planning and services	7 850	7 850	7 850
<b>Sub-programme: Social and Rental Housing</b>			
Number of rental units built for social housing: operational support	720	1 200	1 200
Number of rental units built for social housing: capital grants for rental housing	410	1 025	1 025
Number of CRUs converted/upgraded	860	850	850

### PROGRAMME 4: HOUSING ASSETS AND PROPERTY MANAGEMENT

#### Programme description

This programme provides for the sale and transfer of rental stock, devolution of housing assets, and implementation of the Enhanced Extended Benefit Scheme as well as housing property maintenance.

#### Programme objectives

- To capacitate social housing institutions so as to accelerate housing delivery;
- To facilitate the stabilisation of the sectional title environment;
- To facilitate an enabling environment that allows for the delivery of social housing including facilitating the

- involvement of financial institutions;
- To phase out special needs housing and facilitate interactions with provincial departments;
- To improve project management capacity of all projects implemented under the programme;
- To provide housing assistance to departmental staff;
- To facilitate medium-density housing (rental, instalment sale and cooperative housing);
- To facilitate affordable rental accommodation (including upgrade of backyard rentals and non-transferable stock);
- To promote home ownership;
- To dispose of commercial property and vacant land owned by the Department in the most economical way; and
- To deliver housing units in targeted Presidential projects.

**TABLE 8.12: SUMMARY OF PAYMENTS AND ESTIMATES: HOUSING ASSETS AND PROPERTY MANAGEMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Administration	13 138	13 981	7 515						
2. Sale and Transfer of Housing Properties	27 271	43 357	36 695	31 825	31 825	32 432	33 576	33 576	33 576
3. Devolution of Housing Properties		60		1 096	1 096	696	1 156	1 156	1 156
4. Housing Properties Maintenance	41 000	40 609	40 814	41 274	41 274	41 067	43 544	43 544	43 544
<b>Total payments and estimates</b>	<b>81 409</b>	<b>98 007</b>	<b>85 024</b>	<b>74 195</b>	<b>74 195</b>	<b>74 195</b>	<b>78 276</b>	<b>78 276</b>	<b>78 276</b>

**TABLE 8.13: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING ASSETS AND PROPERTY MANAGEMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>13 138</b>	<b>13 981</b>	<b>15</b>						
Compensation of employees	10 619	13 981	5						
Goods and services	2 519		10						
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>68 271</b>	<b>84 026</b>	<b>77 509</b>	<b>74 195</b>	<b>74 195</b>	<b>74 195</b>	<b>78 276</b>	<b>78 276</b>	<b>78 276</b>
Provincial and local Departmental agencies and accounts									
Higher Education Institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	68 271	84 026	77 509	74 195	74 195	74 195	78 276	78 276	78 276
<b>Payments for capital assets</b>			<b>7 500</b>						
Buildings and other fixed structures									
Machinery and equipment			7 500						
Heritage Assets									
Specialised military assets									
Biological assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>81 409</b>	<b>98 007</b>	<b>85 024</b>	<b>74 195</b>	<b>74 195</b>	<b>74 195</b>	<b>78 276</b>	<b>78 276</b>	<b>78 276</b>

This programme mainly deals with the Extended Discount Benefit Scheme and the transfer of housing properties to beneficiaries. The Housing Assets and Property Management programme budget decreased from R81.4 million in 2009/10 to R85 million in 2011/12. The allocation for the programme increases by 5 per cent over the period to R78.3 million in order to transfer more properties to beneficiaries and to devolve rental stock to municipalities.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: HOUSING ASSET MANAGEMENT PROPERTY MANAGEMENT

Performance measures	Estimated annual targets		
	2013/14	2014/15	2015/16
<b>Sub-programme: Sale and transfer of Housing Properties</b>			
Number of residential properties transferred to beneficiaries through the Enhanced Extended Discount Benefit Scheme (EEDBS)	8 000	8 000	8000
Number of commercial properties disposed	15	12	Project complete
Number of disputes between landlords and tenants resolved by the Rental Tribunal	1 700	1 800	1 900
<b>Sub-programme: Devolution of Housing Properties</b>			
Number of rental units devolved to municipalities in terms of Section 15 of the Housing Act, 1997	2500	2500	2500
<b>Sub-programme: Housing Properties Maintenance</b>			
Number of flats maintained	11	11	Project complete
Number of hostels maintained	6	6	Project complete
Number of vacant stands maintained	200	200	Project complete

## 8. OTHER PROGRAMME INFORMATION

### 8.1 Personnel numbers and costs

TABLE 8.14: PERSONNEL NUMBERS AND COSTS : HOUSING

Personnel numbers	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	752	492	491	492	526	530	530
2. Housing Needs, Research and Planning	200	202	23	23	26	23	24
3. Housing Development	114	96	279	307	309	309	309
4. Housing Assets Management Property Management	5	5	0				
<b>Total departmental personnel numbers</b>	<b>1071</b>	<b>795</b>	<b>793</b>	<b>822</b>	<b>861</b>	<b>862</b>	<b>863</b>
Total departmental personnel cost (R thousand)	235 369	245 651	247 082	329 247	320 437	342 984	364 224
Unit cost (R thousand)	137	37	229	225	240	251	251

The table below indicates personnel numbers and estimates relating to the Department for the period under review. The Department reviewed its organizational structure as a result of the de-merger of the Department



of Local Government and Housing. This was necessary to ensure that the Department has adequate human resources to drive the implementation of its various programmes. The departmental structure has been reviewed to ensure filling of posts, in accordance with the availability of funds.

The number of contract workers decline substantially from the 2010/11 financial year, with contract workers being absorbed as permanent staff members.

**TABLE 8.15: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS**

Outcome				Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	1 071	795	793	822	822	822	861	862	863
Personnel cost (R thousands)	235 369	245 651	247 082	329 247	306 478	306 547	320 437	342 984	364 224
Human resources component									
Personnel numbers (head count)	41	58	62	62	62	62	62	62	62
Personnel cost (R thousands)	12 476	17 411	18 658	21 382	21 382	21 382	22 729	24 070	25 177
Head count as % of total for Department	4%	7%	8%	8%	8%	8%	7%	7%	7%
Personnel cost as % of total for Department									
Finance component									
Personnel numbers (head count)	82	88	92	92	92	92	92	92	92
Personnel cost (R thousands)	24 214	26 420	28 310	14 315	14 315	14 315	15 216	16 114	16 856
Head count as % of total for Department	8%	11%	12%	11%	11%	11%	11%	11%	11%
Personnel cost as % of total for Department									
Full time workers									
Personnel numbers (head count)	1 071	795	793	822	822	822	861	862	863
Personnel cost (R thousands)	235 369	245 651	247 082	329 247	306 478	306 547	320 437	342 984	364 224
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for Department									
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for Department									
Personnel cost as % of total for Department									

Outcome				Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Contract workers									
Personnel numbers (head count)		72	44	44	44	44	36	36	36
Personnel cost (R thousands)		20 710	13 442	13 055	13 055	13 055	13 418	13 764	14 397
Head count as % of total for Department		9%	6%	5%	5%	5%	4%	4%	4%
Personnel cost as % of total for Department		8%	5%	4%	4%	4%	4%	4%	4%

## 8.2 Training

TABLE 8.16: PAYMENTS ON TRAINING: HOUSING

TABLE 3.10: PAYMENTS ON TRAINING: HOUSING												
		Outcome		Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates					
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16			
<b>1:Administration</b>												
of which												
Subsistence and travel												
Payments on tuition				951	394	1 307	415	415	1 626	5 300	6 410	9 050
<b>2: Housing Needs, Research and Planning</b>												
of which												
Subsistence and travel												
Payments on tuition							50	50	50	20	89	93
<b>3: Housing Development</b>												
of which												
Subsistence and travel												
Payments on tuition							1 045	1 045	1 005	1 800	1 800	1 800
<b>4: Housing Assets Management</b>												
<b>Property Management</b>												
of which												
Subsistence and travel												
Payments on tuition												
<b>Total payments on training</b>				<b>951</b>	<b>394</b>	<b>1 307</b>	<b>1 510</b>	<b>1 510</b>	<b>2 681</b>	<b>7 120</b>	<b>8 299</b>	<b>10 943</b>

TABLE 8.17: INFORMATION ON TRAINING: HOUSING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	1 038	943	901	1 060	1 060	1 060	1 060	1 113	1 166
Number of personnel trained	403	47	265	318	318	318	371	450	560

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
of which									
Male	177	21	106	106	106	106	159	220	300
Female	226	26	159	212	212	212	212	230	260
Number of training opportunities	36	6	19	21	21	21	21	24	29
of which									
Tertiary	13		27	27	27	27	27	29	31
Workshops	7		13	13	13	13	13	20	32
Seminars	4		3	3	3	3	3	5	7
Other	12	18	11	11	11	11	12	12	12
Number of bursaries offered	38	27	21	27	27	27	28	28	28
Number of interns appointed	45		32	25	25	25	37	37	37
Number of learner ships appointed	165			5	5	5	7	9	11
Number of days spent on training		17	21	21	21	21	21	21	21

The table above gives the number of staff participating in the training programmes provided by the Department in order to improve efficiency and service delivery. It shows a gender breakdown in relation to various types of training as well as details and number of bursaries, and training developments. The training offered relates to computer training, secretarial courses, project management and financial management. The high training cost relates to bursaries to various institutions for different courses.

TABLE 8.18: RECONCILIATION OF STRUCTURAL CHANGES: HOUSING

2012/13		2013/14	
Vote/Department of Local Government and Housing	R'000	Vote/Department of Housing	R'000
<b>Programme 1</b>		<b>Programme 1</b>	
Administration	217 210	Administration	205 929
Sub-programme		Sub-programme	
Office of MEC	2 324	Office of MEC	
Management	214 886	Management	205 929
<b>Programme 2</b>		<b>Programme 2</b>	
Human Settlements		Housing Needs, Research and Planning	14 422
Sub-programme		Sub-programme	
Housing Needs, Research and Planning	13 707	Administration	3 964
Housing Development	4 179 104	Policy	4 097
Housing Assets Management Property Management	74 195	Planning	3 099
		Research	3 262
<b>Programme 3</b>		<b>Programme 3</b>	
Cooperative Governance		Housing Development	4 317 871
Local Governance		Sub-programme	
Development and Planning		Administration	221 150
		Financial Interventions	298 924
		Incremental Interventions	3 106 260
		Social and Rental Intervention	624 768
		Rural Intervention	66 769
<b>Programme 4</b>		<b>Programme 4</b>	
Traditional Institutional Development		Housing Assets Management Property Management	78 276
Traditional Institutional Administration		Sub-programme	
Traditional Resource Administration		Administration	
Rural Development Facilitation		Sales and Transfer of Housing Properties	33 576
Traditional Land Administration		Devolution of Housing Properties	1 156
		Housing Properties Maintenance	43 544



# **ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

TABLE 8.19: SPECIFICATION OF RECEIPTS: HUMAN SETTLEMENT

TABLE 8.19: SPECIFICATION OF RECEIPTS: HUMAN SETTLEMENT									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>									
	208	234	595	870	870	899	347	376	393
Sale of goods and services produced by department (excluding capital assets)	208	234	595	870	870	899	347	376	393
Sales by market establishments	208	234	595	870	870	899	347	376	393
Administrative fees									
Other sales									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
Interest, dividends and rent on land	398	132	10	292	292	75	309	329	344
Interest	398	132	10	292	292	75	309	329	344
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>									
	3 608	838	18 856	3 700	3 700	3 918	3 313	3 530	3 692
<b>Total departmental receipts</b>									
	4 214	1 204	19 561	4 862	4 862	4 892	3 969	4 235	4 429

TABLE 8.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>217 541</b>	<b>240 359</b>	<b>230 850</b>	<b>200 866</b>	<b>197 009</b>	<b>213 585</b>	<b>194 856</b>	<b>210 867</b>	<b>269 508</b>
Compensation of employees	131 703	131 890	151 337	180 645	158 876	156 520	122 764	134 683	190 891
Salaries and wages	114 141	115 529	131 654	155 355	133 586	131 536	96 245	106 131	161 026
Social contributions	17 562	16 361	19 683	25 290	25 290	24 984	26 519	28 552	29 865
<b>Goods and services</b>	<b>85 838</b>	<b>108 469</b>	<b>79 513</b>	<b>20 221</b>	<b>38 133</b>	<b>57 065</b>	<b>72 092</b>	<b>76 184</b>	<b>78 617</b>
Administrative fees	140	37	47	4	4	47	950	955	1 055
Advertising	410	448	384	83	83	4 130	3 000	3 000	3 100
Assets less than the capitalisation threshold	1 008	1 570	1 306	249	249	855	500	550	550
Audit cost: External	4 980	4 731	4 244	4 980	7 842	2 991	6 240	7 000	7 000
Bursaries: Employees	533	73	129	83	83	179	800	850	850
Catering: Departmental activities	866	76	767			1 149	500	550	550
Communication (G&S)	11 651	12 968	19 829	11 906	11 906	12 955	14 000	20 200	16 487
Computer services	2 311	107	867	84	2 573	2 696	5 200	11 656	5 700
Consultants and professional services: Business and advisory services	984	7 844	7 780	1 660	4 149	8776	8 099	2 000	2 000
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs	1 420	14	1	33	863	( 11)	1 000	1 000	5 313
Contractors	7 521		6 324	166	3 071	1 932	2 350	2 350	3 350
Agency and support / outsourced services	10 425	15 942	1 854	17	17	10	25	25	25
Entertainment	5	1		2	2	41			
Fleet services (including government motor transport)		5							
Housing	62	1 863							
Inventory: Food and food supplies		28	11	33	33	( 1)	30	30	30
Inventory: Fuel, oil and gas					10	10	15	15	15
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	2	2	4	4	4				
Inventory: Medical supplies	36								
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	809	1 019	837	261	261	1 065	300	300	350

TABLE 8.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Inventory: Stationery and printing	4 086	5 293	5 914	17	460	2 411	7 507	1 392	4 640
Lease payments	3 029	14 586	3 228	17	3 677	2 463	4 100	3 400	3 900
Property payments	27 128	30 221	10 747	8	423	971	600	700	800
Transport provided:									
Departmental activity		10 540	137						
Travel and subsistence	7 676	253	13 200	17	1 702	11 017	10 176	12 451	12 502
Training and development	418	321	1 178	332	332	1 447	4 500	5 560	8 200
Operating expenditure	85	6	460	8	132	514	600	600	600
Venues and facilities	253	521	265	257	257	418	1 600	1 600	1 600
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>10 268</b>	<b>3 932</b>	<b>14 864</b>	<b>1 245</b>	<b>1 245</b>	<b>1 245</b>	<b>123</b>	<b>255</b>	<b>300</b>
Provincial and local		282							
Provinces <sup>2</sup>		282							
Provincial Revenue Funds									
Provincial agencies and funds		282							
Municipalities <sup>3</sup>									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	10 268	3 650	14 864	1 245	1 245	1 245	123	255	300
Social benefits	10 268	3 650	28	1 245	1 245	1 245	123	255	300
Other transfers to households			14 836						
<b>Payments for capital assets</b>	<b>814</b>	<b>5 598</b>	<b>1 596</b>	<b>12 775</b>	<b>14 025</b>	<b>14 025</b>	<b>10 950</b>	<b>11 552</b>	<b>12 084</b>



TABLE 8.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Buildings and other fixed structures									
Buildings and other fixed structures									
Machinery and equipment	814	5 598	1 596	12 775	14 025	14 025	10 950	11 552	12 084
Transport equipment									
Other machinery and equipment	814	5 598	1 596	12 775	14 025	14 025	10 950	11 552	12 084
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>215</b>			<b>420</b>			
<b>Total economic classification</b>	<b>228 623</b>	<b>249 889</b>	<b>247 525</b>	<b>214 886</b>	<b>212 279</b>	<b>229 275</b>	<b>205 929</b>	<b>222 674</b>	<b>281 892</b>

TABLE 8.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING NEEDS, RESEARCH AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>14 877</b>	<b>8 970</b>	<b>8 694</b>	<b>10 458</b>	<b>11 208</b>	<b>10 628</b>	<b>11 160</b>	<b>11 949</b>	<b>12 498</b>
Compensation of employees	11 148	8 120	8 681	10 334	10 084	10 568	11 016	11 720	12 260
Salaries and wages	10 060	7 001	7 586	9 094	8 844	9 328	9 695	10 314	10 789
Social contributions	1 088	1 119	1 095	1 240	1 240	1 240	1 321	1 406	1 471
<b>Goods and services</b>	<b>3 729</b>	<b>850</b>	<b>13</b>	<b>124</b>	<b>1 124</b>	<b>60</b>	<b>144</b>	<b>229</b>	<b>238</b>
Administrative fees		7						7	7
Advertising	6							7	7
Assets less than the capitalisation threshold	5	3						4	4
Audit cost: External									
Bursaries: Employees									
Catering:									
Departmental activities	1 112	29	4	8	8	6	10	39	41
Communication (G&S)	318								
Computer services									
Consultants and professional services:									
Business and advisory services	253	408		36	1 036	( 15)	35		
Consultants and professional services:									
Infrastructure and planning									

TABLE 8.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING NEEDS, RESEARCH AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Consultants and professional 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									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables							8	8	8
Inventory: Stationery and printing	132	97		30	30	18	71	75	78
Lease payments						12			
Property payments									
Transport provided:									
Departmental activity									
Travel and subsistence	1 748	165	9			( 21)			
Training and development				50	50	50	20	89	93
Operating expenditure						10			
Venues and facilities	14								
Rental and hiring	141	141							
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>1 831</b>	<b>527</b>		<b>3 249</b>	<b>3 249</b>	<b>1 890</b>	<b>3 262</b>	<b>3 638</b>	<b>3 805</b>
Provincial and local									
Provinces2									
Provincial									
Revenue Funds									

TABLE 8.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING NEEDS, RESEARCH AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 831	527		3 249	3 249	1 890	3 262	3 638	3 805
Social benefits									
Other transfers to households	1 831	527		3 249	3 249	1 890	3 262	3 638	3 805
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings and 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									

TABLE 8.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING NEEDS, RESEARCH AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>16 708</b>	<b>9 497</b>	<b>8 694</b>	<b>13 707</b>	<b>14 457</b>	<b>12 518</b>	<b>14 422</b>	<b>15 587</b>	<b>16 303</b>

TABLE 8.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>99 596</b>	<b>113 381</b>	<b>101 393</b>	<b>197 772</b>	<b>197 022</b>	<b>178 044</b>	<b>221 150</b>	<b>230 236</b>	<b>197 690</b>
Compensation of employees	81 899	91 660	87 059	140 624	139 874	139 459	186 657	196 581	161 073
Salaries and wages	73 273	79 792	73 847	123 749	122 999	122 584	135 387	177 441	141 053
Social contributions	8 626	11 868	13 212	16 875	16 875	16 875	51 270	19 140	20 020
Goods and services	17 697	21 721	14 334	57 148	57 148	38 585	34 493	33 655	36 617
Administrative fees		21					100	100	100
Advertising			729			51	700	800	1 000
Assets less than the capitalisation threshold	5	10		415	415	209	415	425	432
Audit cost: External									
Bursaries: Employees									
Catering:									
Departmental activities	232	192	6	137	137	113	150	150	150
Communication (G&S)	3 322	16		1 000	1 000	480	500	500	500
Computer services									
Consultants and professional services:									
Business and advisory services			5 636	14 137	14 137	8 934	6 050	4 050	6 050
Consultants and professional services:									
Infrastructure and planning									
Consultants and professional services:									
Laboratory services									
Consultants and professional services:									
Legal costs									
Contractors	57			130	130	54	200	300	400
Agency and support / outsourced services	20			10 000	10 000	9 588	20 000	20 000	20 000
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	8	2		15	15	16	20	30	35
Inventory: Stationery and printing	792	567	91	512	512	463	800	900	950
Lease payments	10 349	20 877	7 118	2 000	2 000	1 349	2 491	2 800	3 000
Property payments									
Transport provided:									
Departmental activity				27 227	27 227	14 673			
Travel and subsistence	2 681	36	754			1 287	1 067	1 500	1 700
Training and development				1 045	1 045	1 005	1 800	1 800	1 800
Operating expenditure				100	100	26	200	300	500
Venues and facilities	231			230	230	137			
Rental and hiring				200	200	200			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to1:</b>	<b>3 182 072</b>	<b>3 829 669</b>	<b>3 739 617</b>	<b>3 981 332</b>	<b>3 981 332</b>	<b>3 983 375</b>	<b>4 096 721</b>	<b>2 136 821</b>	<b>2 127 115</b>
Provincial and local							3 036 400	1 172 150	1 778 834
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3							3 036 400	1 172 150	1 778 834
Municipal bank accounts							3 036 400	1 172 150	1 778 834
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers4									
Higher education institutions									
Foreign governments and international organisations									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	3 182 072	3 829 669	3 739 617	3 981 332	3 981 332	3 983 375	1 060 321	964 671	348 281
Social benefits									
Other transfers to households	3 182 072	3 829 669	3 739 617	3 981 332	3 981 332	3 983 375	1 060 321	964 671	348 281
<b>Payments for capital assets</b>	<b>173 741</b>		<b>3 943</b>						
Buildings and other fixed structures									
Buildings and 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	173 741		3 943						
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>3 455 409</b>	<b>3 943 050</b>	<b>3 844 953</b>	<b>4 179 104</b>	<b>4 178 354</b>	<b>4 161 419</b>	<b>4 317 871</b>	<b>2 367 057</b>	<b>2 324 805</b>

TABLE 8.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION :HOUSING ASSETS AND PROPERTY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>13 138</b>	<b>13 981</b>	<b>15</b>						
Compensation of employees	10 619	13 981	5						
Salaries and wages	9 438	12 325	5						
Social contributions	1 181	1 656							
<b>Goods and services</b>	<b>2 519</b>		<b>10</b>						
Administrative fees									
Advertising									
Assets less than the capitalisation threshold	4								

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Audit cost: External									
Bursaries: Employees									
Catering:									
Departmental activities	5								
Communication (G&S)	363								
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	47								
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	1								
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	7								
Inventory: Stationery and printing	106								
Lease payments	1 547								
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	421		10						
Training and development									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Operating expenditure									
Venues and facilities	18								
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>68 271</b>	<b>84 026</b>	<b>77 509</b>	<b>74 195</b>	<b>74 195</b>	<b>74 195</b>	<b>78 276</b>	<b>78 276</b>	<b>78 276</b>
Provincial and local									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	68 271	84 026	77 509	74 195	74 195	74 195	78 276	78 276	78 276
Social benefits									
Other transfers to households	68 271	84 026	77 509	74 195	74 195	74 195	78 276	78 276	78 276
<b>Payments for capital assets</b>			<b>7 500</b>						
Buildings and other fixed structures									
Buildings and other fixed structures									
Machinery and equipment									
			7 500						



<b>R thousand</b>	<b>Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimates</b>		
	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>		<b>2012/13</b>		<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Transport equipment									
Other machinery and equipment			7 500						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>81 409</b>	<b>98 007</b>	<b>85 024</b>	<b>74 195</b>	<b>74 195</b>	<b>74 195</b>	<b>78 276</b>	<b>78 276</b>	<b>78 276</b>

