

Department of Human Settlements

To be appropriated by Vote in 2013/14	R1 350 668 000
Statutory amount	R1 682 000
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlement
Accounting Officer	Deputy-Director General of Human Settlements

1. Overview

The Department of Human Settlements is mandated to deliver integrated sustainable human settlements in the province through the collaboration and involvement of relevant stakeholders.

Vision

Sustainable integrated human settlement

Mission

To facilitate the creation of integrated sustainable human settlements

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

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

Main service that the department intends to deliver

The creation of integrated sustainable human settlements includes facilitating and coordinating the delivery of basic services such as water, sanitation electricity and access roads, health, education and other social amenities. Therefore the department has forged partnerships with sector departments, state entities, business sector and municipalities:

- The Department of Education for the provision of schools.
- Department of Health to provide health facilities such as clinics,
- Department of Social Development, South African Police Services, Department of Public Works, Department of Energy, Department Cooperative Governance and Traditional Affairs. Department Agriculture Rural Development and Land Affairs.
- Department of Culture, Sports and Recreation for the provisioning of recreational facilities and libraries.
- Municipalities for the provision of basic services such as water, sanitation, electricity and roads and bulk Infrastructure.

Constitutional mandates

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

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

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

1.1 Other legislative mandates

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

- Rental Housing Act No 50 of 1999
- National Housing Act No 107 of 1997
- Housing Consumers Protection Measures Act No 95 of 1998
- Intergovernmental Relations Act No 13 of 2005
- Local Government: Municipal Systems Act No 32 of 2000
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);

- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- The Labour Relations Act, 1995 (Act No. 66 of 1995);
- The Skills Development Act, 1998 (Act No. 97 of 1998);
- The Employment Equity Act, 1998 (Act No. 55 of 1998);
- The Property rates Act (Act No. 6 of 2004)
- The Social Housing Act (Act No.16 of 2008)
- The National Water Act (Act No. 36 of 1998)
- The National Credit Act (Act No. 34 of 2005)
- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act(Act No. 47 of 1937)
- The Upgrading of Land Tenure Act (Act No.34 of 1996)

Policy mandates

The National Housing Code

National Norms and Standards for Permanent Residential Structures

Habitat Agenda

1. Review of the current financial year (2012/1)

The Human Settlements Conditional Grant for the province in the 2012/13 financial year budget was R 965. 127 million, with a target of 10 985 top structure units. Department manage to delivered total of 6 004 top structure units year under review, of which 5 434 were carried over from the previous financial year (2011/12) and 570 new top structure units were completed. Beneficiary management has been identified as a key challenge that led to the registered poor performance and a review of the beneficiary management policy has been drafted. The other common challenge encountered in most municipalities is the unavailability or inadequate bulk infrastructure to support the delivery of housing units.

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

In the financial year 2013/14 the department will focus on clearing out all the carry over projects which are estimated at 6 359 units at a total cost of R 445.130 million. These top structure units are scattered in all municipalities across the province and comprise all housing instruments. The Premier announced in the State of the Province Address that these carry over projects must be cleared in the first 100 days of the financial year 2013/14. An allocation of 5 500 units under the People Housing Programme will be delivered to contribute to the Comprehensive Rural Development Programme in the province.

Outcome 8 targets will be addressed through the development of Integrated human settlements in Emalahleni (Klarinet), Dipaleseng,Emakhazeni and Thaba Chweu.

The department will focus on planning of integrated human settlements in Umjindi, Nkomazi, Msukaligwa and Mbombela. Township establishment will be conducted in Emalahleni, Govan Mbeki, Steve Tshwete and Mbombela as part of eliminating informal settlements. Conduct township establishment in Emalahleni, Govan Mbeki, Steve Tshwete and Mbombela as part of eliminating informal settlements and the provision of basic services and elimination of backlogs.

4.Receipts and financing

4.1 Summary of Receipts

Table 13.1: Summary of receipts: Human Settlements

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	141 343	171 296	179 488	199 822	199 822	199 822	226 336	236 362	245 465
Conditional grants	759 252	1 024 857	916 677	965 127	979 922	965 213	1 124 332	585 815	582 157
<i>Human Settlements Development</i>	759 252	1 024 857	916 677	965 127	979 922	965 213	1 124 332	585 815	582 157
Own Revenue	14 462	29 983	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	915 057	1 226 136	1 096 165	1 164 949	1 179 744	1 165 035	1 350 668	822 177	827 622

The total budget allocation for 2013/14 is R1.350 billion and is made up of the equitable share of R226 million and the Human Settlements Development grant of R1.124 billion which constitute the biggest share of the department's allocation.

The equitable share cost estimates of 2014/15 has shown a growth of 4.4 per cent and is slightly lower by 0.7 per cent of the projected CPI inflation of 5.1 per cent. The equitable share cost estimates of 2015/16 has shown a growth of 3.9 per cent and is slightly lower by 1 per cent of the projected CPI inflation of 4.9 per cent. The conditional grant for the outer years from 2014/15 to 2015/16 has been reduced and the allocations are R585.815 million and R582.157 million respectively.

4.2 Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	114	125	126	126	126	126	78	78	78
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	2 402	2 402	2 402	1 440	1 440	1 440
Sales of capital assets	2 489	2 593	1 805	-	-	-	-	-	-
Transactions in financial assets and liabilities	60	1 506	919	1 217	1 217	1 217	9	9	9
Total departmental receipts	2 663	4 224	2 850	3 745	3 745	3 745	1 527	1 527	1 527

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

5. Payment summary

1. Key assumptions

- Complete all the incomplete houses within the next 100 days
- Move with speed to finalise the outstanding work on the establishment of integrated human settlements in Klarinet, Emakhazeni, Dipaleseng and Thaba Chweu.
- Focus on spatial planning and integrated development planning for uMjindi, Nkomazi, Msukaligwa and Mbombela.
- Speed up and finalise the implementation of the people housing programme (PHP) in all the CRDP municipalities.
- Conduct township establishment in Emalahleni, Goven Mbeki, Steve Tshwete, Steve Tshwete and Mbombela as part of eliminating informal settlements.
- Provision of basic services and eliminating of backlogs.

5.2 Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration	72 557	79 955	82 687	88 907	90 196	90 196	99 080	104 477	108 375
Housing Needs, Planning and Research	21 994	71 531	34 536	47 721	46 091	46 091	60 833	60 284	62 006
Housing Development And Implementation	801 631	1 068 180	971 820	1 022 754	1 037 890	1 037 890	1 186 494	653 765	653 422
Housing Assets Management	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Total payments and estimates:	915 057	1 226 207	1 096 165	1 164 949	1 179 744	1 179 744	1 350 668	822 177	827 622

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	128 132	148 949	160 573	183 886	182 015	181 634	199 693	215 534	227 637
Compensation of employees	88 857	104 716	120 202	138 886	138 886	138 886	149 719	160 798	170 607
Goods and services	39 275	44 233	40 371	45 000	43 129	42 748	49 974	54 736	57 030
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	778 317	1 031 469	927 575	970 715	986 141	986 522	1 128 615	589 489	586 000
Provinces and municipalities	-	-	14	21	21	21	25 022	2 023	2 024
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	759 442	1 024 928	920 439	965 127	980 553	980 934	1 099 332	583 815	580 157
Payments for capital assets	8 608	45 789	3 666	10 348	11 588	11 588	22 360	17 154	13 985
Buildings and other fixed structures	5 151	23 342	2 186	7 348	7 348	7 348	16 483	12 269	11 133
Machinery and equipment	3 457	22 447	1 480	3 000	4 240	4 240	5 877	4 885	2 852
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	4 351	-	-	-	-	-	-
Total economic classification:	915 057	1 226 207	1 096 165	1 164 949	1 179 744	1 179 744	1 350 668	822 177	827 622

The overall budget has shown an increase of 14.5 per cent when compared to the budget of the previous financial year (from R1.179 billion to R1.350 billion). The conditional grant shows a reduction in the outer years. During the 2014/15 financial year a reduction of 47.9 per cent is recorded (from R1.124 billion to R585.8 million).

Compensation of employees has shown an overall increase of 7.8 per cent from R138.8 million to R149.7 million for the 2013/14 financial year, 7.4 per cent for the 2014/15 financial year from R149.7 million to R160.7 million and 6.1 per cent for the 2015/16 financial year from R160.7 million to R170.6 million.

The goods and services expenditure has shown an increase of 13.95 per cent from the appropriated budget of R43 million in the 2012/13 financial year to R49 million in the 2013/14 financial year. The real growth rate for the 2014/15 and 2015/16 are 10.20 per cent and 5.56 per cent respectively. A provision of R22 million for the payment of capital assets has been made.

5.4 Infrastructure Payment

5.4.1 Department does not have infrastructure payment.

5.4.2 Department does not have Public-Private Partnership (PPP) Project

5.5 Transfer

5.5.1 Transfers to public entities: Department does not have public entities

5.5.2 Transfer to other entities (NGO): Department does not have other entities

5.5.3 Transfers to local government

Table 13.5: 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	–	–	–	–	–	–	–	–	–
Category B	–	–	20	21	21	21	25 022	2 023	2 024
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	–	–	20	21	21	21	25 022	2 023	2 024

5.3 Programme description

5.3 Programme 1: Administration

6.1.1 Strategic Objectives

The programme exists in order to provide Administrative support and leadership to the Department.

6.1.2 Programme description

The Programme: Administration provides political, administrative and management support to the entire Department. The programmes are as per the gazetted programme structure of the Department. The Administration Programme is inclusive of the Office of the MEC, Office of the HOD, Financial Management and Corporate Services

Table 13.6: 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
MEC Support Staff	5 210	5 479	5 137	5 698	5 866	5 866	6 137	6 447	6 739
Corporate Services	67 347	74 476	77 550	83 209	84 330	84 330	92 943	98 030	101 636
Total payments and estimates	72 557	79 955	82 687	88 907	90 196	90 196	99 080	104 477	108 375

Table 13.7: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	68 993	74 430	81 189	85 886	85 922	85 909	93 181	99 569	105 499
Compensation of employees	41 551	44 072	50 711	52 513	53 423	53 423	57 590	61 852	65 625
Goods and services	27 442	30 358	30 478	33 373	32 499	32 486	35 591	37 717	39 874
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	107	33	16	21	34	47	22	23	24
Provinces and municipalities	–	–	14	21	21	21	22	23	24
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	107	33	2	–	13	26	–	–	–
Payments for capital assets	3 457	5 492	1 480	3 000	4 240	4 240	5 877	4 885	2 852
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 457	5 492	1 480	3 000	4 240	4 240	5 877	4 885	2 852
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	2	–	–	–	–	–	–
Total economic classification: Provincial Government	72 557	79 955	82 687	88 907	90 196	90 196	99 080	104 477	108 375

Administration has shown an increase of 10 per cent from R90.196 million to R99.080 million in the 2014/15 financial year. The growth rate for the financial years 2014/15 and 2015/16 is 5 per cent respectively.

Compensation of employees has shown an increase of 7.5 per cent from R53.423 million to R57.590 million in the 2014/15 financial year. This amount is inclusive of the improvement of condition of service and reflects the bulk of the actual warm bodies in this programme.

The goods and services have recorded an increase of 9 per cent from R32.499 million to R35.591 million. The real growth rate for the financial years 2014/15 and 2015/16 is 5.7 per cent and 5 per cent respectively.

A provision of R5.8 million for the payment of capital assets has been made to cater for the purchase of equipment.

5.4 Programme 3: Housing Needs, Research and Planning

6.2.1 Strategic Objectives

Facilitate research and planning for the establishment of sustainable Human Settlements

6.2.2 Programme description

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

Table 13.8: Summary of payments and estimates: Housing Needs, Planning and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	21 089	68 557	31 013	42 836	41 206	41 206	55 254	53 709	55 131
Policy	–	367	436	850	850	850	1 127	1 526	1 595
Planning	905	1 268	1 413	1 922	1 922	1 922	1 934	2 238	2 341
Research	–	1 339	1 674	2 113	2 113	2 113	2 518	2 811	2 939
Total payments and estimates	21 994	71 531	34 536	47 721	46 091	46 091	60 833	60 284	62 006

Table 13.9: Summary of provincial payments and estimates by economic classification: Housing Needs, Planning and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	16 843	31 234	32 062	40 373	38 666	38 589	44 350	48 015	50 873
Compensation of employees	14 577	23 587	26 870	35 426	34 516	34 516	37 208	39 961	42 399
Goods and services	2 266	7 647	5 192	4 947	4 150	4 073	7 142	8 054	8 474
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	288	–	77	154	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	288	–	77	154	–	–	–
Payments for capital assets	5 151	40 297	2 186	7 348	7 348	7 348	16 483	12 269	11 133
Buildings and other fixed structures	5 151	23 342	2 186	7 348	7 348	7 348	16 483	12 269	11 133
Machinery and equipment	–	16 955	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	21 994	71 531	34 536	47 721	46 091	46 091	60 833	60 284	62 006

The budget for this programme during the current financial year has shown a real growth rate of 37.41 per cent from R46.091 million to R63.333 million. This growth is attributed to the co-funding of the housing infrastructure projects from R7.348 million to R16.483 million.

Compensation of Employees has increased by 8.8 per cent which is slightly above the set benchmark of 7.8 per cent by 1 per cent from R 34.516 million to R37.418 million in order to cater for the vacant posts in respect of the technical scarce skills.

Goods and Services have shown a real growth rate of 50 per cent from R4 million to R6 million to enable the staff to be hired an adequate operational budget.

5.5 Programme 3: Housing Development

6.3.1 Strategic Objectives

Creation of sustainable human settlements

6.3.2 Programme description

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

Table 13.10: Summary of payments and estimates: Housing Development And Implementation

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
Administration	42 379	43 323	51 786	57 627	72 763	72 763	62 162	67 950	71 265
Financial Intervention	91 804	101 652	68 712	140 042	140 042	140 042	133 365	70 299	69 859
Incremental Intervention	491 429	581 757	560 522	700 485	700 485	700 485	836 967	433 501	430 796
Social and Rental Intervention	95 223	143 996	163 770	85 100	85 100	85 100	111 000	58 582	58 216
Rural Intervention	80 796	197 452	127 030	39 500	39 500	39 500	43 000	23 433	23 286
Total payments and estimates	801 631	1 068 180	971 820	1 022 754	1 037 890	1 037 890	1 186 494	653 765	653 422

Table 13.11: Summary of provincial payments and estimates by economic classification: Housing Development And Implementation

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
Current payments	42 296	43 285	47 322	57 627	57 427	57 136	62 162	67 950	71 265
Compensation of employees	32 729	37 057	42 621	50 947	50 947	50 947	54 921	58 985	62 583
Goods and services	9 567	6 228	4 701	6 680	6 480	6 189	7 241	8 965	8 682
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	759 335	1 024 895	920 149	965 127	980 463	980 754	1 124 332	585 815	582 157
Provinces and municipalities	-	-	-	-	-	-	25 000	2 000	2 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	759 335	1 024 895	920 149	965 127	980 463	980 754	1 099 332	583 815	580 157
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	4 349	-	-	-	-	-	-
Total economic classification: Provincial Government	801 631	1 068 180	971 820	1 022 754	1 037 890	1 037 890	1 186 494	653 765	653 422

This programme has shown an overall real growth of 14.32 per cent from R1.037 billion to R1.186 billion. Compensation of Employees has increased by 8.49 per cent from 50.947million to R55.271 million. Goods and Services have increased by 6.34 per cent from R6.480 million to R6.891 million to allow for adequate operational activities of the programme.

The Grant allocation has increased by 16.5 per cent from R965.127 million to R1.124 billion. It should be noted that in the outer years the grant has been drastically reduced to R585.815 million and R582.157 million for the financial years 2014/15 and 2015/16 respective

5.6 Programme 4: Housing Assets Management

Strategic Objectives

Facilitate housing assets management

Programme description

Render township establishment processes, deregistration of untraceable beneficiaries and transfer of properties to qualifying beneficiaries through Extended Enhanced Discount Benefit Scheme

Table 13.12: Summary of payments and estimates: Housing Assets Management

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
Administration	18 850	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Sales and transfer of Housing Proper	–	–	–	–	–	–	–	–	–
Devolution of Housing Properties	–	–	–	–	–	–	–	–	–
Housing Properties Maintenance	25	–	–	–	–	–	–	–	–
Enhanced Extended Discount Benefi	–	–	–	–	–	–	–	–	–
Total payments and estimates	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819

Table 13.13: Summary of provincial payments and estimates by economic classification: Housing Assets Management

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
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accou	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structure	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible ass	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819

The amount for housing association has decreased by 23 per cent from R4.261 million to R3.651 million in order to be self-sustainable

7.1 Other programme information

7.1.1 Personnel numbers and costs

Table 13.14: Personnel numbers and costs 1: Human Settlements

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
Programme 1: Administration	162	152	159	157	165	165	165
Programme 2: Housing Needs, Planning and Re	41	54	72	72	88	88	88
Programme 3: Housing Development And Imple	139	140	143	142	146	146	146
Programme 4: Housing Assets Management	–	–	–	–	–	–	–
Total provincial personnel numbers	342	346	374	371	399	399	399
Total departmental personnel cost (R thousand)	88 857	104 716	120 202	138 886	149 719	160 798	170 607
Unit cost (R thousand)	260	303	321	374	375	403	428

1. Full-time equivalent

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements

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
Total for province									
Personnel numbers (head count)	342	346	374	371	371	371	399	399	399
Personnel cost (R thousands)	88 857	104 716	120 202	138 886	138 886	138 886	149 719	160 798	170 607
Human resources component									
Personnel numbers (head count)	45	60	69	20	20	20	27	27	27
Personnel cost (R thousands)	4 477	8 943	8 873	6 613	6 613	6 613	5 762	6 188	6 565
Head count as % of total for province	0.13	0.17	0.18	0.05	0.05	0.05	0.07	0.07	0.07
Personnel cost as % of total for province	0.05	0.09	0.07	0.05	0.05	0.05	0.04	0.04	0.04
Finance component									
Personnel numbers (head count)	62	76	76	64	64	64	68	68	68
Personnel cost (R thousands)	7 320	12 036	14 234	19 407	19 407	19 407	16 289	17 494	18 561
Head count as % of total for province	0.18	0.22	0.20	0.17	0.17	0.17	0.17	0.17	0.17
Personnel cost as % of total for province	0.08	0.11	0.12	0.14	0.14	0.14	0.11	0.11	0.11
Full time workers									
Personnel numbers (head count)	330	339	367	369	369	369	390	390	390
Personnel cost (R thousands)	83 357	98 716	118 577	138 886	138 886	138 886	149 719	160 798	170 607
Head count as % of total for province	0.96	0.98	0.98	0.99	0.99	0.99	0.98	0.98	0.98
Personnel cost as % of total for province	0.94	0.94	0.99	1.00	1.00	1.00	1.00	1.00	1.00
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)	12	7	7	2	2	2	9	9	9
Personnel cost (R thousands)	5 500	6 000	1 625	–	–	–	–	–	–
Head count as % of total for province	0.04	0.02	0.02	0.01	0.01	0.01	0.02	0.02	0.02
Personnel cost as % of total for province	0.06	0.06	0.01	–	–	–	–	–	–

7.1.2 Training

Table 13.16(a): Payments on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	644	2 379	960	1 010	1 010	1 010	1 050	1 075	1 082
Subsistence and travel	487	1 587	560	560	560	560	490	504	522
Payments on tuition	157	792	400	450	450	450	560	571	560
Programme 2: Housing Needs, Planning and Development	376	574	980	1 000	1 000	1 000	1 050	1 082	1 090
Subsistence and travel	200	398	580	580	580	580	470	480	490
Payments on tuition	176	176	400	420	420	420	580	602	600
Programme 3: Housing Development	63	345	1 000	830	830	830	950	980	1 050
Subsistence and travel	36	196	600	440	440	440	480	441	445
Payments on tuition	27	149	400	390	390	390	470	539	605
Programme 4: Housing Assets Management	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Total payments on training	1 083	3 298	2 940	2 840	2 840	2 840	3 050	3 137	3 222

Table 13.16(b): Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	342	346	374	371	371	371	399	399	399
Number of personnel trained	81	84	108	110	110	110	98	102	107
<i>of which</i>									
Male	81	84	38	40	40	40	40	47	48
Female	–	–	70	70	70	70	58	55	59
Number of training opportunities	39	48	95	98	98	98	35	35	35
<i>of which</i>									
Tertiary	11	14	51	55	55	55	20	20	20
Workshops	6	10	24	26	26	26	7	7	7
Seminars	22	24	20	17	17	17	3	3	3
Other	9	12	7	12	12	12	5	5	5
Number of bursaries offered	20	5	35	40	40	40	23	27	30
Number of interns appointed	4	3	4	5	5	5	2	2	2
Number of learnerships appointed	10	17	10	15	15	15	2	2	2
Number of days spent on training	189	197	197	200	200	200	210	221	231

7.1.3 Reconciliation of structural changes

Department does not have structural changes in 2013/14

Annexures to the Estimates of Provincial Revenue & Expenditure

Table B.1 Specifications of Receipts

Table B.1: Specification of receipts: Human Settlements

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 licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	114	125	126	126	126	126	78	78	78
Sales of goods and services produced	114	125	126	126	126	126	78	78	78
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	114	125	126	126	126	126	78	78	78
<i>Serv rend: Commission Income</i>	70	77	78	78	78	78	78	78	78
<i>Mark Estab Dwelling</i>	44	48	48	48	48	48	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	2 402	2 402	2 402	1 440	1 440	1 440
Interest	-	-	-	2 402	2 402	2 402	1 440	1 440	1 440
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2 489	2 593	1 805	-	-	-	-	-	-
Land and subsoil assets	2 439	2 496	1 805	-	-	-	-	-	-
Other capital assets	50	97	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	60	1 506	919	1 217	1 217	1 217	9	9	9
Total departmental receipts	2 663	4 224	2 850	3 745	3 745	3 745	1 527	1 527	1 527

Table B.3: Payments and Estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	128 132	148 949	160 573	183 886	182 015	181 634	199 693	215 534	227 637
Compensation of employees	88 857	104 716	120 202	138 886	138 886	138 886	149 719	160 798	170 607
Salaries and wages	76 751	88 534	103 375	119 442	119 445	119 445	128 992	138 535	147 046
Social contributions	12 106	16 182	16 827	19 444	19 441	19 441	20 727	22 263	23 561
Goods and services	39 275	44 233	40 371	45 000	43 129	42 748	49 974	54 736	57 030
Administrative fees	334	34	26	130	130	139	284	297	312
Advertising	1 648	2 175	494	364	472	464	428	470	501
Assets less than the capital value	430	1 438	294	707	646	550	944	1 000	1 071
Audit cost: External	1 530	2 500	1 887	4 717	4 717	4 403	6 532	5 150	5 539
Bursaries: Employees	—	—	324	—	—	—	—	—	—
Catering: Departmental agencies	1 717	1 358	341	765	1 047	1 138	849	884	930
Communication (G&S)	4 077	3 446	4 046	3 478	3 357	4 005	4 565	4 880	5 167
Computer services	139	128	116	153	213	196	159	167	180
Consultants and professional services	2 539	507	228	133	256	305	139	145	156
Consultants and professional services	3 000	15	—	—	—	—	—	—	—
Consultants and professional services	29	—	—	—	—	—	—	—	—
Consultants and professional services	1 972	1 469	3 483	2 550	1 900	1 221	—	1 684	1 857
Contractors	797	964	74	77	145	436	136	153	158
Agency and support / outsourced	—	—	—	—	220	220	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	687	2 341	2 806	3 981	3 927	3 750	3 415	3 194	3 499
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	306	152	14	363	363	352	324	386	406
Inventory: Fuel, oil and gas	1 044	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	59	—	—	—	—	—	—	—
Inventory: Materials and supplies	16	—	21	580	631	475	656	633	752
Inventory: Medical supplies	—	15	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	186	441	487	984	1 045	996	1 028	1 073	1 121
Inventory: Stationery and printing	2 223	1 460	634	1 507	1 577	1 492	2 072	2 156	2 250
Operating leases	2 123	5 034	5 923	8 723	8 105	8 061	8 099	8 646	8 860
Property payments	—	5 083	6 627	2 500	2 500	2 160	3 154	3 290	3 443
Transport provided: Departmental agencies	—	—	—	45	45	45	48	49	51
Travel and subsistence	9 493	13 273	12 028	10 070	8 295	8 477	13 613	16 226	16 531
Training and development	707	353	196	1 078	1 318	1 046	1 610	1 883	1 837
Operating payments	3 476	69	152	1 019	1 067	1 660	915	1 110	1 160
Venues and facilities	802	1 919	170	1 076	1 153	1 157	1 004	1 260	1 249
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	778 317	1 031 469	927 575	970 715	986 141	986 522	1 128 615	589 489	586 000
Provinces and municipalities	—	—	14	21	21	21	25 022	2 023	2 024
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	14	21	21	21	25 022	2 023	2 024
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	14	21	21	21	25 022	2 023	2 024
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Public corporations	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	759 442	1 024 928	920 439	965 127	980 553	980 934	1 099 332	583 815	580 157
Social benefits	190	71	405	—	204	294	—	—	—
Other transfers to households	759 252	1 024 857	920 034	965 127	980 349	980 640	1 099 332	583 815	580 157
Payments for capital assets	8 608	45 789	3 666	10 348	11 588	11 588	22 360	17 154	13 985
Buildings and other fixed structures	5 151	23 342	2 186	7 348	7 348	7 348	16 483	12 269	11 133
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	5 151	23 342	2 186	7 348	7 348	7 348	16 483	12 269	11 133
Machinery and equipment	3 457	22 447	1 480	3 000	4 240	4 240	5 877	4 885	2 852
Transport equipment	—	—	—	—	—	—	2 000	1 000	—
Other machinery and equipment	3 457	22 447	1 480	3 000	4 240	4 240	3 877	3 885	2 852
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	4 351	—	—	—	—	—	—
Total economic classification: Payments and estimates	915 057	1 226 207	1 096 165	1 164 949	1 179 744	1 179 744	1 350 668	822 177	827 622

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	68 993	74 430	81 189	85 886	85 922	85 909	93 181	99 569	105 499
Compensation of employees	41 551	44 072	50 711	52 513	53 423	53 423	57 590	61 852	65 625
Salaries and wages	35 780	37 900	43 612	45 161	45 928	45 928	49 531	53 195	56 364
Social contributions	5 771	6 172	7 099	7 352	7 495	7 495	8 059	8 657	9 261
Goods and services	27 442	30 358	30 478	33 373	32 499	32 486	35 591	37 717	39 874
Administrative fees	186	34	26	—	—	9	—	—	—
Advertising	1 382	2 160	494	364	472	464	428	470	501
Assets less than the capital value	430	1 438	294	707	646	550	944	1 000	1 071
Audit cost: External	1 530	2 500	1 887	4 717	4 717	4 403	6 532	5 150	5 539
Bursaries: Employees	—	—	324	—	—	—	—	—	—
Catering: Departmental activities	843	1 141	312	380	504	595	393	411	436
Communication (G&S)	3 559	2 854	3 354	2 210	2 207	2 855	3 319	3 468	3 686
Computer services	139	128	116	153	213	196	159	167	180
Consultants and professional services	2 305	374	228	133	256	305	139	145	156
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	1 972	1 469	3 483	2 550	1 900	1 221	—	1 684	1 857
Contractors	204	964	74	77	82	97	136	153	158
Agency and support / outside services	—	—	—	—	220	220	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	687	2 341	2 806	3 981	3 927	3 750	3 415	3 194	3 499
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	305	152	14	175	175	164	172	180	194
Inventory: Fuel, oil and gas	1 044	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	59	—	—	—	—	—	—	—
Inventory: Materials and supplies	16	—	21	580	631	475	656	633	752
Inventory: Medical supplies	—	15	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	186	441	487	984	1 045	996	1 028	1 073	1 121
Inventory: Stationery and printing	1 796	1 460	634	1 499	1 569	1 484	2 072	2 156	2 250
Operating leases	2 123	5 034	5 923	8 723	8 105	8 061	8 099	8 646	8 860
Property payments	—	1 277	5 723	2 500	2 500	2 160	3 154	3 290	3 443
Transport provided: Departmental activities	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 194	5 668	3 972	2 751	2 076	2 901	3 966	4 858	5 142
Training and development	644	282	95	461	701	633	481	503	541
Operating payments	3 439	58	78	119	167	541	125	129	136
Venues and facilities	458	509	133	309	386	406	373	407	352
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	107	33	16	21	34	47	22	23	24
Provinces and municipalities	—	—	14	21	21	21	22	23	24
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	14	21	21	21	22	23	24
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	14	21	21	21	22	23	24
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	107	33	2	—	13	26	—	—	—
Social benefits	107	33	2	—	13	26	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 457	5 492	1 480	3 000	4 240	4 240	5 877	4 885	2 852
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 457	5 492	1 480	3 000	4 240	4 240	5 877	4 885	2 852
Transport equipment	—	—	—	—	—	—	2 000	1 000	—
Other machinery and equipment	3 457	5 492	1 480	3 000	4 240	4 240	3 877	3 885	2 852
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	2	—	—	—	—	—	—
Total economic classification: Payments and estimates	72 557	79 955	82 687	88 907	90 196	90 196	99 080	104 477	108 375

Table B.3(b): Payments and estimates by economic classification: Housing Needs, Planning and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	16 843	31 234	32 062	40 373	38 666	38 589	44 350	48 015	50 873
Compensation of employees	14 577	23 587	26 870	35 426	34 516	34 516	37 208	39 961	42 399
Salaries and wages	12 772	18 765	23 110	30 467	29 703	29 703	32 071	34 451	36 682
Social contributions	1 805	4 822	3 760	4 959	4 813	4 813	5 137	5 510	5 717
Goods and services	2 266	7 647	5 192	4 947	4 150	4 073	7 142	8 054	8 474
Administrative fees	148	—	—	130	130	130	284	297	312
Advertising	23	15	—	—	—	—	—	—	—
Assets less than the capital value	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	3	42	—	30	53	53	67	71	74
Communication (G&S)	175	285	355	679	549	549	601	744	773
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	7	—	—	—	—	—	—	—
Consultants and professional services	—	15	—	—	—	—	—	—	—
Consultants and professional services	29	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	1	—	—	188	188	188	152	206	212
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	—	—	—	—	—	—	—	—	—
Inventory: Stationery and printing	—	—	—	8	8	8	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	3 806	904	—	—	—	—	—	—
Transport provided: Departmental activities	—	—	—	45	45	45	48	49	51
Travel and subsistence	1 885	3 356	3 869	3 295	2 605	2 529	5 292	5 880	6 371
Training and development	—	—	—	305	305	101	495	517	378
Operating payments	—	10	64	100	100	319	105	109	113
Venues and facilities	2	111	—	167	167	151	98	181	190
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	288	—	77	154	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	288	—	77	154	—	—	—
Social benefits	—	—	288	—	77	154	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	5 151	40 297	2 186	7 348	7 348	7 348	16 483	12 269	11 133
Buildings and other fixed structures	5 151	23 342	2 186	7 348	7 348	7 348	16 483	12 269	11 133
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	5 151	23 342	2 186	7 348	7 348	7 348	16 483	12 269	11 133
Machinery and equipment	—	16 955	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	16 955	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	21 994	71 531	34 536	47 721	46 091	46 091	60 833	60 284	62 006

Of which: Capitalised compensation ⁵

Of which: Capitalised goods and services ⁶

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities. National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3(c): Payments and estimates by economic classification: Housing Development And Implementation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13		2013/14	2014/15	2015/16
Current payments	42 296	43 285	47 322	57 627	57 427	57 136	62 162	67 950	71 265
Compensation of employees	32 729	37 057	42 621	50 947	50 947	50 947	54 921	58 985	62 583
Salaries and wages	28 199	31 869	36 653	43 814	43 814	43 814	47 390	50 889	54 000
Social contributions	4 530	5 188	5 968	7 133	7 133	7 133	7 531	8 096	8 583
Goods and services	9 567	6 228	4 701	6 680	6 480	6 189	7 241	8 965	8 682
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	243	-	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	871	175	29	355	490	490	389	402	420
Communication (G&S)	343	307	337	589	601	601	645	668	708
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	234	126	-	-	-	-	-	-	-
Consultants and professional services	3 000	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	593	-	-	-	63	339	-	-	-
Agency and support / outside services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	427	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activities	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 414	4 249	4 187	4 024	3 614	3 047	4 355	5 488	5 018
Training and development	63	71	101	312	312	312	634	863	918
Operating payments	37	1	10	800	800	800	685	872	911
Venues and facilities	342	1 299	37	600	600	600	533	672	707
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	759 335	1 024 895	920 149	965 127	980 463	980 754	1 124 332	585 815	582 157
Provinces and municipalities	-	-	-	-	-	-	25 000	2 000	2 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	25 000	2 000	2 000
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	25 000	2 000	2 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	759 335	1 024 895	920 149	965 127	980 463	980 754	1 099 332	583 815	580 157
Social benefits	83	38	115	-	114	114	-	-	-
Other transfers to households	759 252	1 024 857	920 034	965 127	980 349	980 640	1 099 332	583 815	580 157
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	-	-	4 349	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	801 631	1 068 180	971 820	1 022 754	1 037 890	1 037 890	1 186 494	653 765	653 422
<i>Of which: Capitalised compensation⁶</i>									
<i>Of which: Capitalised goods and services⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3(d): Payments and estimates by economic classification: Housing Assets Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food stores	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and stores	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medical inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Public corporations	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification: Provinces and municipalities	18 875	6 541	7 122	5 567	5 567	5 567	4 261	3 651	3 819

Table B.4(a): Payments and estimates by economic classification: Human Settlements Development Grant

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
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Assets less than the capitalisation threshold	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Military stores	–	–	–	–	–	–	–	–	–
Inventory: Other consumables	–	–	–	–	–	–	–	–	–
Inventory: Stationery and printing	–	–	–	–	–	–	–	–	–
Lease payments	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating expenditure	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	759 252	1 024 857	916 677	965 127	979 922	965 213	1 124 332	585 815	582 157
Provinces and municipalities	–	–	–	–	–	–	25 000	2 000	2 000
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	25 000	2 000	2 000
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	25 000	2 000	2 000
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	759 252	1 024 857	916 677	965 127	979 922	965 213	1 099 332	583 815	580 157
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	759 252	1 024 857	916 677	965 127	979 922	965 213	1 099 332	583 815	580 157
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	759 252	1 024 857	916 677	965 127	979 922	965 213	1 124 332	585 815	582 157

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Human Settlements Development Grant

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Type of transfer/grant 1 (name)									
Category A	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	-	-	-	-	-	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category B	-	-	20	21	21	21	25 022	2 023	2 024
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	25 000	2 000	2 000
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	20	21	21	21	22	23	24
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	-	-	-	-	-	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	-	-	20	21	21	21	25 022	2 023	2 024