

VOTE 13 – Department of Human Settlements

Department of Human Settlements

Vote 13

To be appropriated by Vote in 2014/15

R 1 210 317 000

Responsible MEC

MEC for Cooperative Governance, Traditional Affairs and Human Settlements

Administering Department

Department of Human Settlements

Accounting Officer

Head of the Department: Human Settlements

1. Overview

1.1 Vision

Integrated and Sustainable Human Settlements

1.2 Mission

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

1.3 Values

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

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

1.4 Main Services

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

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

1.5 Analysis of demands

Since 2004, with the implementation of integrated sustainable human settlements versus housing and through the Operational Hlasela approach that started in 2009, the Free State Provincial Government sought to explore building better houses using different designs and varied building materials such as sandstone with the aim of providing distinct and comfortable homes for our people.

These houses which include homes for Military Veterans and Restitution Houses in Rural areas, conversion of former 2 room houses of about 20 m² into 50 m² houses are some of the houses that stand out in our townships and clearly redefining the landscape and restoring our people's dignity.

In addition, we have made progress in providing alternative tenure options through our social and rental housing programme. Our flagship projects, Masimong Community Residential Units as well as the Brandwag Social Housing rental accommodation, have provided homes to a variety of beneficiaries ranging from pensioners to low income families and individuals that do not require freehold individual tenure.

Changed from housing to human settlements, housing provision has become our government's multipurpose vehicle used to achieve a number of objectives toward improvement of the quality of household life. While focus is on providing quality houses, human settlements development also includes provision of basic infrastructure services as well as social economic activities and redressing the imbalances of the past through women and youth empowerment.

1.6 Acts, rules and regulations that the department must consider

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended
- Public Finance Management Act 1999
- Division of Revenue Act 2014
- Conversion of Certain Rights into Leaseholds or Ownership Act No. 81 of 1988
- Upgrading of Land Tenure Rights Act No. 112 of 1991
- Interim Protection of Informal Land Rights Act
- The Housing Act No. 107 of 1997
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act of 1998

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

1.7 Strategic Goals

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

1.8 External activities and events relevant to budget decision.

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

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

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

2. Review of the current financial year (2013/14)

With emphasis on quality, the province currently uses an integrated approach to address quality related complaints while building better and differently designed houses of no less than 50m² in extent. Intending to create human settlements, the province applied integrated planning to cater for simultaneous provision of amenities as we vowed never to create settlements without at least basic amenities.

Our developments also take into account the need for spatial integration in order to address spatial disparities of the past through ensuring developments closer to cities. Through our mixed development we advocate for integration of various groups of our people this contributing to our national goal of social cohesion.

We have committed ourselves to establish viable, socially and economically integrated communities which are situated in areas allowing convenient access to economic opportunities, health, educational and social amenities and within which South African people will have quality lives.

Despite numerous challenges, the Department relatively succeeded since 2009 to implement a number of projects under various programme. The following were achieved at the end of the third quarter of 2013/14 financial year:

- 1 263 Low-income affordable housing units were constructed but the target was not reached because the contractors were appointed in the second quarter.
- 804 Erven were planned and surveyed at Smithfield
- 760 IRDP and 668 Informal Settlements
- The procurement process with regard to the approval and upgrading of the Community Residential Units were at progressing in Merriespruit, Zamdela, G. Hostel and Dark & Silver City Hostels.
- 168 new affordable rentals units were delivered through Social Housing in Brandwag; Mangaung Metro, this is an annual target.
- 6 Teachers' cottages
- Dilapidated houses 215
- Incomplete houses 248
- 2 516 BNG houses were completed in all towns throughout the Province.

3. Outlook for the coming financial year (2014/15)

Our focus in the next term will be informed by the lessons learnt from passed experiences aligned with the needs identified by the National Development Plan and the 2014-2019 Medium Term Strategic Framework will be on improving on our overall planning and performance to speed up the development of human settlements.

This will be done through transformation of the functioning of human settlements and the workings of the space economy so as to observe meaningful and measurable progress in creating more functionally integrated balanced and vibrant urban settlements by 2030.

Our key goals towards achieving our Outcome 8 commitments include the four key outputs in alignment with the targets set by the National Development Plan within the Medium Term Strategic Framework.

The 2014-2019 Medium Term Strategic Framework will focus on policy and functioning reforms to achieve the following objectives;

- Better spatial planning to better target resource allocation
- Ensuring that poor households have adequate housing in better living environment
- Supporting the development of a functionally and equitable residential property market
- Improving institutional capacity and coordination

In order to achieve the vision of sustainable human settlements and improved quality of household life, the department will drive effective programmes to achieve the following sub-outcomes:

- Adequate housing and improved quality living environments.
- A functionally equitable residential property market, and
- Enhanced (institutional) capabilities for effective coordination of spatial investment decisions.

4. Receipts and financing

The following sources of funding are used for the Vote

4.1 Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Equitable share	98 610	56 483	71 553	91 716	112 148	115 006	124 969	140 288	147 117
Conditional Grants	1 037 691	989 280	976 387	1 120 936	1 350 936	1 120 936	1 063 756	1 131 794	1 252 868
Own revenue	11 981	15 492	20 112	20 973	21 083	21 083	21 592	26 150	26 150
Total receipts	1 148 282	1 061 255	1 068 052	1 233 625	1 484 167	1 257 025	1 210 317	1 298 232	1 426 135

4.2 Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2015/16
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	267	34	55	53	60	274	63	66	70
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	187	156	11	105	10	13	11	12	13
Sales of capital assets									
Financial transactions in assets and liabilities	4	615	127	53	150	336	158	167	175
Total departmental receipts	458	805	193	211	220	623	232	245	258

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

5. Payment summary

5.1 Key assumptions

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

- Equitable share increased by 11.43 percent in 2014/15 and increased by 12.26 percent in 2015/16 and 4.87 percent in the outer year.
- Conditional Grant decreased by 21.26 percent in 2014/15 and increased by 6.40 percent in 2015/16 and increase by 10.70 in the outer year.
- Personnel budget increases by 6.5 percent in 2014/15, 5.4 percent in 2015/16 and 5.4 percent in 2016/17 were provided for.
- The 2014/15 budget is R1.210 billion and increased to R 1.298 billion in 2015/16 and increased to R 1.426 billion in the outer year.

5.2 Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Programme 1: Administration	12 001	19 658	32 086	34 546	65 789	67 912	79 922	95 396	88 565
Programme 2: Housing Needs, Research & Planning	11 228	14 240	8 098	10 987	13 439	13 615	18 133	19 639	20 381
Programme 3: Housing Development	1 120 477	1 025 857	1 027 040	1 186 620	1 403 845	1 174 343	1 110 710	1 181 574	1 315 480
Programme 4: Housing Asset Management & Property Manager	1 027	1 500	828	1 472	1 094	1 155	1 552	1 623	1 709
Total payments and estimates	1 144 733	1 061 255	1 068 052	1 233 625	1 484 167	1 257 025	1 210 317	1 298 232	1 426 135

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/2017
Administration	12 001	19 658	32 086	34 546	65 789	67 912	79 922	95 396	88 565
Corporate Services	12 001	19 658	32 086	34 546	65 789	67 912	79 922	95 396	88 565
Housing, Needs, Research and Planning	11 228	14 240	8 098	10 987	13 439	13 615	18 133	19 639	20 381
Administration	1 496	1 433	1 438	1 772	2 000	2 000	1 853	1 953	2 058
Policy	1 560	1 958	1 886	2 740	2 564	2 345	2 891	3 047	3 212
Planning	8 172	10 849	4 774	6 475	8 875	9 270	13 389	14 639	15 111
Research									
Housing Development Implementation Planning	1 120 477	1 025 857	1 027 040	1 186 620	1 403 845	1 174 343	1 110 710	1 181 574	1 315 480
Administration	82 792	36 577	51 431	65 684	52 909	53 407	46 954	49 780	62 612
Financial Interventions	204 185	157 767	286 676	223 200	287 300	182 527	152 189	75 838	81 892
Incremental Interventions	829 635	695 411	297 869	620 412	900 914	733 954	742 976	867 956	888 976
Social and Rental Intervention		100 089	361 486	277 324	162 222	203 455	168 591	188 000	282 000
Rural Interventions	3 865	36 013	29 578		500	1 000			
Housing Asset Management & Property Management	1 027	1 500	828	1 472	1 094	1 155	1 552	1 623	1 709
Administration	1 027	1 500	828	1 472	1 094	1 155	1 552	1 623	1 709
Sales and transfer of Housing Properties									
Devolution of Housing Properties									
Housing Properties Maintenance									
Total payments and estimates	1 144 733	1 061 255	1 068 052	1 233 625	1 484 167	1 257 025	1 210 317	1 298 232	1 426 135

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	104 584	69 128	90 656	109 394	130 126	132 784	141 551	161 906	168 488
Compensation of employees	33 705	39 280	64 901	81 903	92 624	95 109	103 491	123 038	126 774
Goods and services	70 834	29 824	25 641	27 491	37 454	37 617	38 060	38 868	41 714
Interest and rent on land	45	24	114		48	58			
Transfers and subsidies to:	1 038 898	987 639	976 387	1 122 191	1 352 301	1 122 301	1 066 622	1 134 015	1 255 209
Provinces and municipalities									
Higher Education institutions	1 198	1 300	500	1 055	355	355	1 108	1 159	1 222
Social benefit									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 037 700	986 339	975 887	1 121 136	1 351 946	1 121 946	1 065 514	1 132 856	1 253 987
Payments for capital assets	1 249	1 177	1 009	2 040	1 740	1 940	2 144	2 311	2 438
Buildings and other fixed structures									
Machinery and equipment	761	999	1 009	2 040	1 740	1 940	2 144	2 311	2 438
Cultivated assets									
Software and other intangible assets	488	178							
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	2	3 311							
Total economic classification	1 144 733	1 061 255	1 068 052	1 233 625	1 484 167	1 257 025	1 210 317	1 298 232	1 426 135

5.4 Transfers

5.4.1 Transfers to other entities

Table 13.5: Summary of transfers to Universities and Technikons: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Free State University	1 198	1 300	500	1 055	355	355	1 108	1 159	1 222
Total departmental transfers	1 198	1 300	500	1 055	355	355	1 108	1 159	1 222

5.6 Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 3: Housing Development	1 037 685	972 649	964 274	1 120 936	1 350 936	1 120 936	1 061 756	1 131 794	1 252 868
Programme 3: Housing Disaster Relief			11 335						
Programme 3: EPWP Incentive Grant for Infrast							2 000		
Total payments and estimates	1 037 685	972 649	975 609	1 120 936	1 350 936	1 120 936	1 063 756	1 131 794	1 252 868

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies to:	1 037 685	972 649	975 609	1 120 936	1 350 936	1 120 936	1 063 756	1 131 794	1 252 868
Provinces and municipalities									
Departmental agencies and accounts									
Higher Education institutions									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 037 685	972 649	975 609	1 120 936	1 350 936	1 120 936	1 063 756	1 131 794	1 252 868
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities									
Total economic classification	1 037 685	972 649	975 609	1 120 936	1 350 936	1 120 936	1 063 756	1 131 794	1 252 868

6. Programme description

Programme 1: Administration

Description and objectives:

To provide overall management in the Department in accordance with applicable Acts and policies.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Corporate Services	12 001	19 658	32 086	34 546	65 789	67 912	79 922	95 396	88 565
Total payments and estimates	12 001	19 658	32 086	34 546	65 789	67 912	79 922	95 396	88 565

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	11 959	19 018	31 361	33 858	65 051	66 974	79 198	94 581	87 706
Compensation of employees	6 153	8 806	15 787	24 170	41 127	43 250	52 792	68 655	60 759
Goods and services	5 803	10 188	15 543	9 688	23 876	23 666	26 406	25 926	26 947
Interest and rent on land	3	24	31		48	58			
Transfers and subsidies to:					50	50			
Provinces and municipalities									
Departmental agencies and accounts									
Higher Education institutions									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households					50	50			
Payments for capital assets	42	640	725	688	688	888	724	815	859
Buildings and other fixed structures									
Machinery and equipment	42	640	725	688	688	888	724	815	859
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities									
Total economic classification	12 001	19 658	32 086	34 546	65 789	67 912	79 922	95 396	88 565

Programme 2: Housing Needs, Research & Planning

Description and objectives:

To facilitate and undertake housing delivery planning.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	1 496	1 433	1 438	1 772	2 000	2 000	1 853	1 953	2 058
Policy	1 560	1 958	1 886	2 740	2 564	2 345	2 891	3 047	3 212
Planning	8 172	10 849	4 774	6 475	8 875	9 270	13 389	14 639	15 111
Total payments and estimates	11 228	14 240	8 098	10 987	13 439	13 615	18 133	19 639	20 381

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	11 026	13 471	7 598	9 273	11 665	11 841	16 035	17 437	18 059
Compensation of employees	8 445	9 019	5 541	6 415	8 922	8 725	10 488	13 013	14 661
Goods and services	2 566	4 452	2 057	2 858	2 743	3 116	5 547	4 424	3 398
Interest and rent on land	15								
Transfers and subsidies to:	15	370	500	1 255	1 315	1 315	1 616	1 694	1 786
Provinces and municipalities									
Departmental agencies and accounts									
Higher Education institutions			500	1 055	355	355	1 108	1 159	1 222
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	15	370		200	960	960	508	535	564
Payments for capital assets	186	399	-	459	459	459	482	508	536
Buildings and other fixed structures									
Machinery and equipment	186	221		459	459	459	482	508	536
Cultivated assets									
Software and other intangible assets		178							
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets	1								
Total economic classification	11 228	14 240	8 098	10 987	13 439	13 615	18 133	19 639	20 381

Programme 3: Housing Development

Description and objectives:

To provide individual subsidies and housing opportunities to beneficiaries in accordance with housing policies.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimates	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	82 792	36 577	51 431	65 684	52 909	53 407	46 954	49 780	62 612
Financial Interventions	204 185	157 767	286 676	223 200	287 300	182 527	152 189	75 838	81 892
Incremental Interventions	829 635	695 411	297 869	620 412	900 914	733 954	742 976	867 956	888 976
Social and Rental Intervention		100 089	361 486	277 324	162 222	203 455	168 591	188 000	282 000
Rural Interventions	3 865	36 013	29 578		500	1 000			
Total payments and estimates	1 120 477	1 025 857	1 027 040	1 186 620	1 403 845	1 174 343	1 110 710	1 181 574	1 315 480

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimates	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	80 572	35 139	50 869	64 791	52 316	52 814	44 766	48 265	61 014
Compensation of employees	18 300	20 605	42 858	50 268	41 853	42 351	39 103	40 185	50 106
Goods and services	62 245	14 534	7 928	14 523	10 463	10 463	5 663	8 080	10 908
Interest and rent on land	27		83						
Transfers and subsidies to:	1 038 883	987 269	975 887	1 120 936	1 350 936	1 120 936	1 065 006	1 132 321	1 253 423
Provinces and municipalities									
Departmental agencies and accounts									
Higher Education institutions	1 198	1 300							
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 037 685	985 969	975 887	1 120 936	1 350 936	1 120 936	1 065 006	1 132 321	1 253 423
Payments for capital assets	1 021	138	284	893	593	593	938	988	1 043
Buildings and other fixed structures									
Machinery and equipment	533	138	284	893	593	593	938	988	1 043
Cultivated assets									
Software and other intangible assets	488								
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in asset	1	3 311							
Total economic classification	1 120 477	1 025 857	1 027 040	1 186 620	1 403 845	1 174 343	1 110 710	1 181 574	1 315 480

Programme 4: Housing Asset Management and Property Management

Description and objectives

To provide for the effective management of housing.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	1 027	1 500	828	1 472	1 094	1 155	1 552	1 623	1 709
Total payments and estimates	1 027	1 500	828	1 472	1 094	1 155	1 552	1 623	1 709

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	1 027	1 500	828	1 472	1 094	1 155	1 552	1 623	1 709
Compensation of employees	807	850	715	1 050	722	783	1 108	1 185	1 248
Goods and services	220	650	113	422	372	372	444	438	461
Interest and rent on land									
Financial transactions in asset									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher Education institutions									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	1 027	1 500	828	1 472	1 094	1 155	1 552	1 623	1 709

6.1 Service delivery Measures

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

6.2 Other programme information

6.2.1 Personnel numbers and costs

Table 13.16: Personnel numbers and costs: Human Settlements

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
Programme 1: Administration	23	23	55	119	168	200	139
Programme 2: Housing Needs, Research & Planning	18	18	28	27	47	58	72
Programme 3: Housing Development	66	66	84	130	141	161	196
Programme 4: Housing Asset Management & Property Management	3	3	2	2	2	2	2
Total departmental personnel numbers	110	110	169	278	358	421	409
Total provincial personnel cost (R thousand)	33 705	39 280	64 901	92 624	103 491	123 038	126 774
Unit cost (R thousand)	422	357	384	333	289	292	310

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

[illegible]

6.2.2 Training

Table 13.17: Payments on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	175	82	76	557	675	242	1 177	1 241	1 308
of which									
Subsistence and travel									
Payments on tuition	175	82	76	557	675	242	1 177	1 241	1 308
Programme 2: Housing Needs, Research & Planning									
Subsistence and travel									
Payments on tuition									
Programme 3: Housing Development									
Subsistence and travel									
Payments on tuition									
Programme 4: Housing Asset Management & Property Management									
Subsistence and travel									
Payments on tuition									
Total payments on training: Human Settlements	175	82	76	557	675	242	1 177	1 241	1 308

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff				205	205	205			
Number of personnel trained				100	100	100	100	150	200
of which									
Male				50	50	50	50	80	100
Female				50	50	50	50	70	100
Number of training opportunities				30	30	30	30	40	50
of which									
Tertiary				20	20	20	20	20	20
Workshops				5	5	5	5	10	20
Seminars				5	5	5	5	10	10
Other									
Number of bursaries offered				25	25	25	25	30	35
Number of interns appointed				10	10	10	10	15	20
Number of learnerships appointed									
Number of days spent on training				250	250	250	250	250	250

Annexure to the Estimates of Provincial Revenue & Expenditure

Annexure to the Estimates of Provincial Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	267	34	55	53	60	274	63	66	70
Sale of goods and services produced by department (excluding capital assets)	267	34	55	53	60	274	63	66	70
Sales by market establishments									
Administrative fees									
Other sales	267	34	55	53	60	274	63	66	70
Of which									
Commission on insurance									
Other (Specify)	267	34	55	53	60	274	63	66	70
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	187	156	11	105	10	13	11	12	13
Interest	187	156	11	105	10	13	11	12	13
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	4	615	127	53	150	336	158	167	175
Total departmental receipts	458	805	193	211	220	623	232	245	258

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	11 959	19 018	31 361	33 858	65 051	66 974	79 198	94 581	87 706
Compensation of employees	6 153	8 806	15 787	24 170	41 127	43 250	52 792	68 655	60 759
Salaries and wages	5 430	7 919	14 603	22 353	36 395	36 395	51 706	67 550	59 555
Social contributions	723	887	1 184	1 817	4 732	6 855	1 086	1 105	1 204
Goods and services	5 803	10 188	15 543	9 688	23 876	23 666	26 406	25 926	26 947
of which									
Administrative fees	83	61	28	69	101	102	90	135	100
Advertising		539	42	84			88	93	98
Assets < than the threshold (currently R5000)	27	35	12	72	2	16	76	80	84
Audit cost: External	4 688	4349	7587	3 797	9 619	10 280	7 269	8 143	8 443
Bursaries (employees)						100	1 200	1 000	2 153
Catering: Departmental activities	52	66	47	56	240	206	556	269	584
Communication	53	980	1086	638	1 457	1 264	2 813	2 041	2 201
Computer services		24							
Contractors	19	188	1392		1 976	3 267	3 506	2 228	2 051
Agency and support / outsourced services				3		510	50		56
Entertainment	22	13	6	16	33	28	35	37	39
Fleet services (including government motor transport)		1288		2 501	2 495	2 161	2 832	2 620	2 824
Housing									
Inventory: Food and food supplies	15	38	65	27	74	52	88	93	98
Inventory: Stationery and printing	24	220	99	32	569	114	545	575	606
Inventory: Other consumables		100		121	6	6	81	85	90
Lease payments (Incl. operating leases, excl. finance leases)					3 944	3 273	3 161	3 486	4 281
Property payments		990	2 646	572					
Transport provided: Departmental activity									
Travel and subsistence	814	1 242	2 457	1 224	2 723	1 975	2 809	2 822	1 954
Training and development		29	73	476	557	242	1 092	1 151	1 213
Operating expenditure	2	12	1		70	60	53	1 056	59
Venues and facilities	4	14	2		10	10	62	12	13
Interest and rent on land	3	24	31		48	58			
Interest	3	24	31		48	58			
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher Education institutions									
Transfers and subsidies to¹: - continued					50	50			
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households					50	50			
Payments for capital assets	42	640	725	688	688	888	724	815	859
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	42	640	725	688	688	888	724	815	859
Transport equipment									
Other machinery and equipment	42	640	725	688	688	888	724	815	859
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification: Programme 1: Administration: Human Settlements	12 001	19 658	32 086	34 546	65 789	67 912	79 922	95 396	88 565

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	11 026	13 471	7 598	9 273	11 665	11 841	16 035	17 437	18 059
Compensation of employees	8 445	9 019	5 541	6 415	8 922	8 725	10 488	13 013	14 661
Salaries and wages	7 802	8 309	5 125	5 505	7 931	7 606	9 225	10 733	13 571
Social contributions	643	710	416	910	991	1 119	1 263	2 280	1 090
Goods and services	2 566	4 452	2 057	2 858	2 743	3 116	5 547	4 424	3 398
of which									
Administrative fees	19	35	17	58	34	37	60	58	61
Advertising	118	120	210	187	131	131	250	203	214
Assets < than the threshold (currently R5000)	34	123		144		17	151	159	168
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	53	57	143	131	376	366	619	878	133
Communication	200	3	3						
Computer services	6								
Consultants and professional service: Infrastructure and planning		1							
Consultants and professional service: Legal cost	33	311	431	106					
Contractors	3	7		22	160	161	23	24	25
Agency and support / outsourced services		1 162							
Entertainment	3		2	8	12	9	6	6	6
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	9	7	3	17	22	19	18	19	19
Inventory: Fuel, oil and gas									
Inventory: Other consumables		254	14	320			314	332	350
Inventory: Stationery and printing	74	24	87	102	318	298	126	133	140
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments		487			171	171			
Transport provided: Departmental activity									
Travel and subsistence	1 948	1 812	605	1 605	1 055	1 407	3 313	2 135	2 094
Training and development	42	5		81			85	90	95
Operating expenditure	21	40		66	414	450	570	374	79
Venues and facilities	3	4	542	11	50	50	12	13	14
Interest and rent on land	15								
Interest	15								
Rent on land									
Transfers and subsidies to¹:	15	370	500	1 255	1 315	1 315	1 616	1 694	1 786
Provinces and municipalities			500						
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵			500	1 055	355	355	1 108	1 159	1 222
Higher education institutions									
Households	15	370		200			508	535	564
Social benefits									
Other transfers to households	15	370		200	960	960	508	535	564
Payments for capital assets	186	399		459	459	459	482	508	536
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	186	221		459	459	459	482	508	536
Transport equipment									
Other machinery and equipment	186	221		459	459	459	482	508	536
Cultivated assets									
Software and other intangible assets		178							
Land and subsoil assets									
Payments for financial assets	1								
Total economic classification: Programme 2: Human Settlements	11 228	14 240	8 098	10 987	13 439	13 615	18 133	19 639	20 381

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	80 572	35 139	50 869	64 791	52 316	52 814	44 766	48 265	61 014
Compensation of employees	18 300	20 605	42 858	50 268	41 853	42 351	39 103	40 185	50 106
Salaries and wages	15 815	17 821	39 644	45 987	36 650	36 650	36 522	38 387	44 945
Social contributions	2 485	2 784	3 214	4 281	5 203	5 701	2 581	1 798	5 161
Goods and services	62 245	14 534	7 928	14 523	10 463	10 463	5 663	8 080	10 908
of which									
Administrative fees	656	337	254	910	153	153	159	168	177
Advertising	154	1 164	171	385	267	267	164	278	293
Assets < than the threshold (currently R5000)	80	77	194	195	389	400	160	432	455
Audit cost: External			1 313						
Bursaries (employees)									
Catering: Departmental activities	774	2 058	369	763	1 033	1 057	788	1 149	1 211
Communication	712	60		37					
Computer services	72			23			24	25	26
Consultants and professional service: Business and advisory service	87			105					
Consultants and professional service: Infrastructure and planning	6 610	4 645		3 344					
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost	95	66	370	146			153	161	170
Contractors	46 689	245	140	383	82	82	2	424	447
Agency and support / outsourced services	26	219			120				
Entertainment	412	3	6	22	37	34	23	24	25
Fleet services (including government motor transport)	1 714								
Housing									
Inventory: Food and food supplies	24	20	42	37	78	74	39	41	43
Inventory: Fuel, oil and gas		1	3						
Inventory: Other consumables	11	188		427			448	472	497
Inventory: Stationery and printing	380	97	223	330	809	824	346	365	385
Lease payments (Incl. operating leases, excl. finance leases)	130	8	524		12	12			
Property payments	118		16	263	190	190	276	291	307
Travel and subsistence	3 009	3 970	3 377	6 625	6 258	6 175	2 527	3 666	6 257
Training and development	133	48	3						
Operating expenditure	315	945	835	371	655	685	390	411	433
Venues and facilities	44	383	88	157	380	510	164	173	182
Interest and rent on land	27	-	83	-	-	-			
Interest	27		83						
Rent on land									
Transfers and subsidies to¹:	1 038 883	987 269	975 887	1 120 936	1 350 936	1 120 936	1 065 006	1 132 321	1 253 423
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher Education institutions	1 198	1 300							
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 037 685	985 969	975 887	1 120 936	1 350 936	1 120 936	1 065 006	1 132 321	1 253 423
Social benefits									
Other transfers to households	1 037 685	985 969	975 887	1 120 936	1 350 936	1 120 936	1 065 006	1 132 321	1 253 423
Payments for capital assets	1 021	138	284	893	593	593	938	988	1 043
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	533	138	284	893	593	593	938	988	1 043
Transport equipment									
Other machinery and equipment	533	138	284	893	593	593	938	988	1 043
Cultivated assets									
Software and other intangible assets	488								
Land and subsoil assets									
Payments for financial assets	1	3 311							
Total economic classification: Programme 3: Human Settlements	1 120 477	1 025 857	1 027 040	1 186 620	1 403 845	1 174 343	1 110 710	1 181 574	1 315 480

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	1 027	1 500	828	1 472	1 094	1 155	1 552	1 623	1 709
Compensation of employees	807	850	715	1 050	722	783	1 108	1 185	1 248
Salaries and wages	687	728	661	913	654	715	963	1 030	1 085
Social contributions	120	122	54	137	68	68	145	155	163
Goods and services	220	650	113	422	372	372	444	438	461
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)		153							
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Contractors	100	385		110	8	8	116	121	127
Agency and support / outsourced services									
Inventory: Other consumables		15		36			38	40	42
Inventory: Stationery and printing		7	36	25	59	59	26	27	28
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments			77		305	305			
Transport provided: Departmental activity									
Travel and subsistence				29			31	32	34
Training and development									
Operating expenditure	120	90		222			233	218	230
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher Education institutions									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 4: Human Settlements	1 027	1 500	828	1 472	1 094	1 155	1 552	1 623	1 709

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households	1 037 685	989 280	975 609	1 120 936	1 350 936	1 120 936	1 063 756	1 131 794	1 252 868
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: Conditional grants	1 037 685	989 280	975 609	1 120 936	1 350 936	1 120 936	1 063 756	1 131 794	1 252 868

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	104 584	69 128	90 656	109 394	130 126	132 784	141 551	161 906	168 488
Compensation	33 705	39 280	64 901	81 903	92 624	95 109	103 491	123 038	126 774
Goods and services	70 834	29 824	25 641	27 491	37 454	37 617	38 060	38 868	41 714
Administrative fees	758	433	299	1 037	288	292	309	361	338
Advertising	272	1 823	423	656	398	398	502	574	605
Assets <R5000	141	388	206	411	391	433	387	671	707
Audit cost: External	4 688	4 349	8 900	3 797	9 619	10 280	7 269	8 143	8 443
Bursaries (employees)						100	1 200	1 000	2 153
Catering: Departmental activities	879	2 181	559	950	1 649	1 629	1 963	2 296	1 928
Communication	965	1 043	1 089	675	1 457	1 264	2 813	2 041	2 201
Computer services	78	24		23			24	25	26
Cons/prof: business & advisory services	87			105					
Cons/prof: Infrastructre & planning	6 610	4 646		3 344			3 659	2 336	2 221
Cons/prof: Laboratory services									
Cons/prof: Legal cost	128	377	1 607	252	1 949	3 205	191	622	655
Contractors	46 811	825	726	515	277	313			
Agency & support/outsourced services	26	1 381		3	120	510			
Entertainment	437	16	14	46	82	71	64	67	70
Government motor transport	1 714	1 288		2 501	2 495	2 161	2 832	2 620	2 824
Housing									
Inventory: Food and food supplies	48	65	110	81	174	145	145	153	160
Inventory: Fuel, oil and gas		1	4						
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	11	557	13	904	6	6	881	929	979
Inventory: Stationery and printing	478	348	445	489	1 755	1 295	1 043	1 100	1 159
Owned & leasehold property expenditure	130	8	3 170		3 956	3 285	3 161	3 486	4 281
Property payments	118	1 477	93	835	666	666	276	291	307
Travel and subsistence	5 771	7 024	6 439	9 483	10 036	9 557	8 680	8 655	10 339
Training & staff development	175	82	76	557	557	242	1 177	1 241	1 308
Operating expenditure	458	1 087	836	659	1 139	1 195	1 246	2 059	801
Venues and facilities	51	401	632	168	440	570	238	198	209
Other									
Interest and rent on land	45	24	114		48	58			
Interest	45	24	114		48	58			
Rent on land									
Total economic classification	104 584	69 128	90 656	109 394	130 126	132 784	141 551	161 906	168 488

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	11 959	19 018	31 361	33 858	65 051	66 974	79 198	94 581	87 706
Compensation	6 153	8 806	15 787	24 170	41 127	43 250	52 792	68 655	60 759
Goods and services	5 803	10 188	15 543	9 688	23 876	23 666	26 406	25 926	26 947
Administrative fees	83	61	28	69	101	102	90	135	100
Advertising		539	42	84			88	93	98
Assets <R5000	27	35	12	72	2	16	76	80	84
Audit cost: External	4 688	4 349	7 587	3 797	9 619	10 280	7 269	8 143	8 443
Bursaries (employees)						100	1 200	1 000	2 153
Catering: Departmental activities	52	66	47	56	240	206	556	269	584
Communication	53	980	1 086	638	1 457	1 264	2 813	2 041	2 201
Computer services		24							
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost					1 976	3 205	3 506	2 175	2 051
Contractors	19	188	1 392			62	50	53	56
Agency & support/outsourced services				3		510			
Entertainment	22	13	6	16	33	28	35	37	39
Government motor transport		1 288		2 501	2 495	2 161	2 832	2 620	2 824
Housing									
Inventory: Food and food supplies	15	38	65	27	74	52	88	93	98
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		100		32	6	6	81	85	90
Inventory: Stationery and printing	24	220	99	121	569	114	545	575	606
Owned & leasehold property expenditure		990	2 646	572	3 944	3 273	3 161	3 486	4 281
Transport provided dept activity									
Travel and subsistence	814	1 242	2 457	1 224	2 723	1 975	2 809	2 822	1 954
Training & staff development		29	73	476	557	242	1 092	1 151	1 213
Operating expenditure	2	12	1		70	60	53	1 056	59
Venues and facilities	4	14	2		10	10	62	12	13
Interest and rent on land	3	24	31		48	58			
Interest	3	24	31		48	58			
Rent on land									
Total economic classification	11 959	19 018	31 361	33 858	65 051	66 974	79 198	94 581	87 706

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	11 026	13 471	7 598	9 273	11 665	11 841	16 035	17 437	18 059
Compensation	8 445	9 019	5 541	6 415	8 922	8 725	10 488	13 013	14 661
Goods and services	2 566	4 452	2 057	2 858	2 743	3 116	5 547	4 424	3 398
Administrative fees	19	35	17	58	34	37	60	58	61
Advertising	118	120	210	187	131	131	250	203	214
Assets <R5000	34	123		144		17	151	159	168
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	53	57	143	131	376	366	619	878	133
Communication	200	3	3						
Computer services	6								
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning		1							
Cons/prof: Laboratory services									
Cons/prof: Legal cost	33	311	431	106					
Contractors	3	7		22	160	161	23	24	25
Agency & support/outourced services		1 162							
Entertainment	3		2	8	12	9	6	6	6
Government motor transport									
Housing									
Inventory: Food and food supplies	9	7	3	17	22	19	18	19	19
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		254		320			314	332	350
Inventory: Stationery and printing	74	24	101	102	318	298	126	133	140
Owned & leasehold property expenditure		487			171	171			
Transport provided dept activity									
Travel and subsistence	1 948	1 812	605	1 605	1 055	1 407	3 313	2 135	2 094
Training & staff development	42	5		81			85	90	95
Operating expenditure	21	40		66	414	450	570	374	79
Venues and facilities	3	4	542	11	50	50	12	13	14
Other									
Interest and rent on land	15								
Interest	15								
Rent on land									
Total economic classification	11 026	13 471	7 598	9 273	11 665	11 841	16 035	17 437	18 059

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	80 572	35 139	50 869	64 791	52 316	52 814	44 766	48 265	61 014
Compensation	18 300	20 605	42 858	50 268	41 853	42 351	39 103	40 185	50 106
Goods and services	62 245	14 534	7 928	14 523	10 463	10 463	5 663	8 080	10 908
Administrative fees	656	337	254	910	153	153	159	168	177
Advertising	154	1 164	171	385	267	267	164	278	293
Assets <R5000	80	77	194	195	389	400	160	432	455
Audit cost: External			1 313						
Bursaries (employees)									
Catering: Departmental activities	774	2 058	369	763	1 033	1 057	788	1 149	1 211
Communication	712	60		37					
Computer services	72			23			24	25	26
Cons/prof.business & advisory services	87			105					
Cons/prof. Infrastructure & planning	6 610	4 645		3 344					
Cons/prof. Laboratory services									
Cons/prof. Legal cost	95	66	370	146			153	161	170
Contractors	46 689	245	140	383	82	82	2	424	447
Agency & support/outourced services	26	219			120				
Entertainment	412	3	6	22	37	34	23	24	25
Government motor transport	1 714								
Housing									
Inventory: Food and food supplies	24	20	42	37	78	74	39	41	43
Inventory: Fuel, oil and gas		1	3						
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	11	188		427	12	12	448	472	497
Inventory: Stationery and printing	380	97	223	330	809	824	346	365	385
Owned & leasehold property expenditure	130	8	524	263	190	190	276	291	307
Transport provided dept activity	118		16						
Travel and subsistence	3 009	3 970	3 377	6 625	6 258	6 175	2 527	3 666	6 257
Training & staff development	133	48	3						
Operating expenditure	315	945	835	371	655	685	390	411	433
Venues and facilities	44	383	88	157	380	510	164	173	182
Other									
Interest and rent on land	27		83						
Interest	27		83						
Rent on land									
Total economic classification	80 572	35 139	50 869	64 791	52 316	52 814	44 766	48 265	61 014

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	1,027	1,500	828	1,472	1,094	1,155	1,552	1,623	1,709
Compensation	807	850	715	1,050	722	783	1,108	1,185	1,248
Goods and services	220	650	113	422	372	372	444	438	461
Administrative fees									
Advertising									
Assets <R5000		153							
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof: business & advisory services									
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	100	385		110	8	8	116	121	127
Agency & support/outourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		15		36			38	40	42
Inventory: Stationery and printing		7	36	25	59	59	26	27	28
Owned & leasehold property expenditure			77		305	305			
Transport provided dept activity									
Travel and subsistence				29			31	32	34
Training & staff development									
Operating expenditure	120	90		222			233	218	230
Venues and facilities									
.....									
Total economic classification	1,027	1,500	828	1,472	1,094	1,155	1,552	1,623	1,709

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