

Human Settlements

To be appropriated by Vote in 2014/15	R 1 380 507 000
Statutory amount	R 1 766 000
Responsible Authority	MEC for Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Deputy-Director General

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 Agriculture Rural Development and Land Affairs.
- Department of Culture, Sports and Recreation for the provisioning of recreational facilities and libraries.
- Municipalities, Department of Energy and Department Cooperative Governance and Traditional Affairs; for the provision of basic services such as water, sanitation, electricity and roads and bulk Infrastructure.

Legislative and other mandates

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

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

Aligning departmental budgets to achieve government's prescribed outcomes

In line with outcome 8, which seeks to upgrade informal settlements by building 26 480 housing units; improving access to basic services, providing 5 296 units for the social rental and gap market within R3 501 and R15 000; and mobilizing well located public land for low income and affordable housing for the establishment of Integrated Sustainable Human Settlements, the Department has made remarkable strides towards achieving these strategic goals.

There is significant progress at the Klarinet and Siyathuthuka Integrated Sustainable Human Settlements at eMalahleni and Emakhazeni Local Municipalities respectively. Out of the 26 480 units targeted for upgrading of informal settlements, a total of 9 524 units were delivered. To date a total of 1 700 units for affordable rental were constructed. Portions of land were purchased for the development of Integrated Sustainable Human Settlements in various municipalities, particularly those with a high population growth rate, such as Mbombela, Nkomazi, Msukaligwa, Govan Mbeki, Steve Tshwete and eMalahleni.

The Department also made immense contribution towards the achievement of outcome 7, creating vibrant rural communities and sustainable livelihoods, through its instrument, the Peoples' Housing Process. Since 2009, through this instrument, the Department has delivered 11 843 units to poor rural households. These units are built 'In situ', meaning on site where the household lives.

In order to get close to the targets set in the current Medium Term Strategic Framework and priorities, the Department will focus on increasing access to basic services, upgrading of informal settlements, and finalisation of plans and designs for integrated and sustainable human settlements, and lastly making a contribution towards creation of vibrant rural communities and sustainable livelihoods.

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

In all tables, the 2013/14 financial year has three columns (Main Appropriation, Adjusted Appropriation and Revised Estimates). It addresses problems experienced in the past, which relate to establishing/determining the departmental "bottom line" for purposes of the Budget Review, Medium Term Budget Policy Statement and Intergovernmental Fiscal Review.

The Human Settlements Conditional Grant for the province in the 2013/14 financial year was R1.124 billion, for a target of 14 681 top structure units, 2 839 sites to be fully serviced and two parcels of land. The focus in this financial year is to clear the backlog of incomplete housing units that have accumulated for the past five or more years. Some of the challenges such as beneficiary management and accessing bulk infrastructure for water and sanitation would be tackled in collaboration with the Department of Cooperative Governance and Traditional Affairs and Municipalities.

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

High on the agenda of the Department in the coming financial year would be to try and get closer to the targets as set out in the Department's five year strategic plan. Amongst others, as outlined in Outcome 8, the Department will focus on upgrading of informal settlements and creating habitable integrated and sustainable human settlements, increasing access to basic services, providing affordable rental accommodation and for the gap market within R3 500 and R15 000 bracket income earners; and finalising planning and design for the development of integrated and sustainable human settlements on strategically located land. Lastly, the Department will also contribute towards Outcome 7, on rural development and creating sustainable livelihoods through rural subsidies and people's housing process

4. Receipts and financing

4.1. Receipts and financing

Table 13.1: Summary of receipts: 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
Equitable share	191 648	159 080	199 822	226 336	221 598	221 598	233 817	242 778	256 131
Conditional grants	1 011 033	916 677	965 127	1 124 332	1 126 096	1 126 096	1 146 690	1 316 401	1 450 045
<i>Human Settlements Development</i>	<i>1 011 033</i>	<i>916 677</i>	<i>965 127</i>	<i>1 124 332</i>	<i>1 126 096</i>	<i>1 126 096</i>	<i>1 146 690</i>	<i>1 316 401</i>	<i>1 450 045</i>
Own Revenue	29 983	119 067	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	1 232 664	1 194 824	1 164 949	1 350 668	1 347 694	1 347 694	1 380 507	1 559 179	1 706 176
Total payments	1 226 207	1 095 820	1 146 820	1 350 668	1 347 694	1 347 694	1 380 507	1 559 179	1 706 176
Surplus/(deficit) before financing	6 457	99 004	18 129	–	–	–	–	–	–
Financing									
<i>of which</i>									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	6 457	99 004	18 129	–	–	–	–	–	–

4.2. Departmental receipts collection.

Table 13.2: Departmental receipts: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	125	126	126	78	78	98	108	114	120
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	2 402	1 440	1 440	1 660	1 620	1 800	1 980
Sales of capital assets	2 593	1 805	-	-	-	62	-	-	-
Transactions in financial assets and liabilities	1 506	919	1 217	9	9	1 353	198	198	198
Total departmental receipts	4 224	2 850	3 745	1 527	1 527	3 173	1 926	2 112	2 298

The Department has three different sources of revenue collection which it records on a monthly basis. They are commission on insurances, the interest on the bank account and debtor repayments. The Department has used a trend base of revenue to be able to reflect the revenue because we do not render payable services to the public which then necessitates a tariff for such services.

The Department also had to increase the estimated revenue projection for the MTEF period on the interest earned on bank account due to the fact that the Human Settlements Conditional Grant has been increase over the MTEF period.

5. Payment summary

5.1. Key assumptions

- Continue with the establishment of integrated human settlements, 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.
- Finalise 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		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Administration	79 955	82 342	88 594	99 080	116 169	116 169	123 201	128 079	135 294
Housing Needs, Planning and Research	71 531	34 536	34 463	60 833	49 677	51 898	53 382	54 915	57 911
Housing Development	1 068 180	971 820	1 018 196	1 186 494	1 177 587	1 175 366	1 200 273	1 372 366	1 508 950
Housing Asset Management	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Total payments and estimates:	1 226 207	1 095 820	1 146 820	1 350 668	1 347 694	1 347 694	1 380 507	1 559 179	1 706 176

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	148 949	160 230	165 046	199 693	190 000	189 719	211 989	223 950	236 358
Compensation of employees	104 716	119 859	125 691	149 719	145 119	145 119	160 798	170 607	179 649
Goods and services	44 233	40 371	39 355	49 974	44 881	44 600	51 191	53 343	56 709
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 031 469	927 575	974 615	1 128 615	1 130 434	1 130 679	1 162 633	1 331 377	1 465 815
Provinces and municipalities	–	14	16	25 022	25 022	25 022	12 292	11 157	11 749
Departmental agencies and accounts	–	–	2	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 024 928	920 439	969 030	1 099 332	1 101 151	1 101 396	1 146 690	1 316 401	1 450 045
Payments for capital assets	45 789	8 015	7 159	22 360	27 260	27 260	5 885	3 852	4 003
Buildings and other fixed structures	23 342	2 186	3 179	16 483	16 483	16 483	–	–	–
Machinery and equipment	22 447	1 480	3 980	5 877	10 777	9 928	5 885	3 852	4 003
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	4 349	–	–	–	849	–	–	–
Payments for financial assets	–	–	–	–	–	36	–	–	–
Total economic classification:	1 226 207	1 095 820	1 146 820	1 350 668	1 347 694	1 347 694	1 380 507	1 559 179	1 706 176

The overall budget has shown an increase when compared to the budget of the previous financial year (from R1.350 billion to R1.381 billion). This is as a result of the slight reduction on the Human Settlements Grant.

Compensation of employees has shown an increase from R145.1 million to R160.8 million for the 2014/15 financial year, R170.6 million in 2015/16 financial year and R179.6 million in the 2016/17.

The goods and services expenditure has shown an increase of 12.3 per cent from the appropriated budget of R45 million in the 2013/14 financial year to R51 million in the 2014/15 financial year. The real growth rate for the 2015/16 is 4 per cent and 2016/17 is 5.9 per cent.

5.4 Transfers

5.4.1 Transfers to other entities

Table 13.5: Summary of departmental transfers to local government by category

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
Category A	–	–	–	–	–	–	–	–	–
Category B	–	14	16	25 022	25 022	25 022	12 292	11 157	11 749
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	–	14	16	25 022	25 022	25 022	12 292	11 157	11 749

To render Human Settlements services based on delegated Level 2 Accreditation functions at Steve Tshwete Municipality.

6. Programme description

6.1. Programme 1: Administration

6.1.1. Strategic Objectives

To improve governance, administration, financial and service delivery performance.

6.1.2. Programme description

The programme exists in order to provide strategic administrative and management support to the Department.

6.1.3. Service Delivery Measures

The Programme will provide effective and financial management systems, Human Resources Management and Development Plans, Community and Information and Technology Strategies, Systems and Plans, Risk Management, Security, Records and Gender, Disability and Children Mainstreaming Plans.

Table 13.6: Summary of payments and estimates: 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
					2013/14				
Office of the MEC	5 479	4 794	5 753	6 137	8 307	8 307	6 447	6 739	7 096
Corporate Services	74 476	77 548	82 841	92 943	107 862	107 862	116 754	121 340	128 198
Total payments and estimates	79 955	82 342	88 594	99 080	116 169	116 169	123 201	128 079	135 294

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		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
Current payments	74 430	80 846	84 070	93 181	108 270	108 230	117 293	124 203	131 266
Compensation of employees	44 072	50 368	54 621	57 590	75 090	75 090	81 398	86 364	91 177
Goods and services	30 358	30 478	29 449	35 591	33 180	33 140	35 895	37 839	40 089
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	33	16	446	22	22	50	23	24	25
Provinces and municipalities	–	14	16	22	22	22	23	24	25
Departmental agencies and accounts	–	–	2	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	33	2	428	–	–	28	–	–	–
Payments for capital assets	5 492	1 480	4 078	5 877	7 877	7 877	5 885	3 852	4 003
Buildings and other fixed structures	–	–	98	–	–	–	–	–	–
Machinery and equipment	5 492	1 480	3 980	5 877	7 877	7 028	5 885	3 852	4 003
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	849	–	–	–
Payments for financial assets	–	–	–	–	–	12	–	–	–
Total economic classification: Provincial Government	79 955	82 342	88 594	99 080	116 169	116 169	123 201	128 079	135 294

6.2. Programme 2: Housing Needs, Planning and Research

6.2.1 Strategic Objectives

To improve the quality of housing, basic services and other infrastructure projects of the Department.

6.2.2 Programme description

The programme exists in order to reduce homelessness and decrease the number of households with no access to basic services.

6.2.3 Service delivery measures

The Programme will provide plans, policies and information gathered from customers regarding their needs and the impact of our services. Monitoring and Inspection of the projects will be conducted to ensure that quality products and services are rendered.

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

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	68 557	31 013	31 189	55 254	44 767	46 931	46 807	48 040	50 671
Policy	367	436	490	1 127	1 127	1 127	1 526	1 595	1 680
Planning	1 268	1 413	1 219	1 934	1 871	1 928	2 238	2 341	2 465
Research	1 339	1 674	1 565	2 518	1 912	1 912	2 811	2 939	3 095
Total payments and estimates	71 531	34 536	34 463	60 833	49 677	51 898	53 382	54 915	57 911

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

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	31 234	32 062	31 272	44 350	31 494	33 697	41 113	43 782	46 187
Compensation of employees	23 587	26 870	26 905	37 208	25 520	27 741	33 803	35 865	37 599
Goods and services	7 647	5 192	4 367	7 142	5 974	5 956	7 310	7 917	8 588
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	23 342	2 474	3 191	16 483	16 483	16 501	12 269	11 133	11 724
Provinces and municipalities	23 342	2 186	3 081	16 483	16 483	16 483	12 269	11 133	11 724
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	288	110	—	—	18	—	—	—
Payments for capital assets	16 955	—	—	—	1 700	1 700	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	16 955	—	—	—	1 700	1 700	—	—	—
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	71 531	34 536	34 463	60 833	49 677	51 898	53 382	54 915	57 911

6.3. Programme 3: Housing Development

6.3.1 Strategic Objectives

To increase access to integrated and sustainable human settlements.

6.3.2 Programme description

The programme exists to provide different housing products, services and solutions for the creation of integrated and sustainable human settlements.

6.3.3 Service delivery Measures

Service Delivery Measures: Plans are in place to ensure that the 14 000 housing units, 4 980 basic services are also provided. Planning for land development and purchase of parcels of land for the development of Integrated and sustainable human settlements will be provided. Support to Municipalities regarding Integrated Development Planning with specific reference to Housing Chapters will also be provided.

Table 13.10: Summary of payments and estimates: 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
Administration	43 323	51 786	65 131	62 162	51 491	49 270	53 583	55 965	58 905
Financial Intervention	101 652	68 712	129 137	133 365	152 219	152 219	138 461	158 953	239 090
Incremental Intervention	581 757	560 522	699 685	836 967	774 747	774 747	846 366	971 629	1 006 271
Social and Rental Intervention	143 996	163 770	97 260	111 000	165 081	165 081	115 059	132 088	145 498
Rural Intervention	197 452	127 030	26 983	43 000	34 049	34 049	46 804	53 731	59 186
Total payments and estimates	1 068 180	971 820	1 018 196	1 186 494	1 177 587	1 175 366	1 200 273	1 372 366	1 508 950

Table 13.11: Summary of provincial payments and estimates by economic classification: 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
Current payments	43 285	47 322	49 704	62 162	50 236	47 792	53 583	55 965	58 905
Compensation of employees	37 057	42 621	44 165	54 921	44 509	42 288	45 597	48 378	50 873
Goods and services	6 228	4 701	5 539	7 241	5 727	5 504	7 986	7 587	8 032
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 024 895	920 149	968 492	1 124 332	1 126 151	1 126 350	1 146 690	1 316 401	1 450 045
Provinces and municipalities	—	—	—	25 000	25 000	25 000	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 024 895	920 149	968 492	1 099 332	1 101 151	1 101 350	1 146 690	1 316 401	1 450 045
Payments for capital assets	—	4 349	—	—	1 200	1 200	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	1 200	1 200	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	4 349	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	24	—	—	—
Total economic classification: Provincial Government	1 068 180	971 820	1 018 196	1 186 494	1 177 587	1 175 366	1 200 273	1 372 366	1 508 950

6.4. Programme 4: Housing Assets Management

6.4.1 Strategic Objectives

To increase access to tenure security and land rights.

6.4.2 Programme description

The programme exists in order to facilitate assets management.

6.4.3 Service delivery measures

The programme will provide support to 4 Housing Associations and issue out ±5 000 title deeds to beneficiaries.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Sale and transfer of Housing Property	–	–	–	–	–	–	–	–	–
Devolution of Housing Properties	–	–	–	–	–	–	–	–	–
Housing Properties Maintenance	–	–	–	–	–	–	–	–	–
Total payments and estimates	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021

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

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	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accountants	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021

7. Other programme information

7.1 Personnel numbers and costs

Table 13.14: Personnel numbers and costs 1: Human Settlements

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Programme 1: Administration	131	138	155	167	177	177	177
Programme 2: Housing Needs, Planning and R	69	79	72	79	85	85	85
Programme 3: Housing Development	141	145	145	152	156	156	156
Programme 4: Housing Asset Management	–	–	–	–	–	–	–
Total provincial personnel numbers	341	362	372	398	418	418	418
Total departmental personnel cost (R thousand)	104 716	119 859	125 691	145 119	160 798	170 607	179 649
Unit cost (R thousand)	307	331	338	365	385	408	430

1. Full-time equivalent

Table 13.14: Summary of departmental personnel numbers and costs: Human Settlements

R thousand	Outcome			Revised estimate 2013/14	Medium-term estimates		
	Jan-00	2010/11	2011/12		2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	342	363	373	399	419	419	419
Personnel cost (R thousands)	104 716	119 859	125 691	145 119	160 798	170 607	179 649
Human resources component							
Personnel numbers (head count)	60	69	20	27	27	27	27
Personnel cost (R thousands)	8 943	8 873	6 613	5 762	6 188	6 565	6 913
Head count as % of total for department	0.18	0.19	0.05	0.07	0.06	0.06	0.06
Personnel cost as % of total for department	0.09	0.07	0.05	0.04	0.04	0.04	0.04
Finance component							
Personnel numbers (head count)	76	76	64	68	68	68	68
Personnel cost (R thousands)	12 036	14 234	19 407	16 289	17 494	18 561	19 545
Head count as % of total for department	0.22	0.21	0.17	0.17	0.16	0.16	0.16
Personnel cost as % of total for department	0.11	0.12	0.15	0.11	0.11	0.11	0.11
Full time workers							
Personnel numbers (head count)	335	356	373	399	419	419	419
Personnel cost (R thousands)	98 716	118 234	125 691	145 119	160 798	170 607	179 649
Head count as % of total for department	0.98	0.98	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for department	0.94	0.99	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 department	–	–	–	–	–	–	–
Personnel cost as % of total for department	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	7	7	–	–	–	–	–
Personnel cost (R thousands)	6 000	1 625	–	–	–	–	–
Head count as % of total for department	0.02	0.02	–	–	–	–	–
Personnel cost as % of total for department	0.06	0.01	–	–	–	–	–

7.2 Training

Table 13.16(a): 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	2 379	960	1 010	1 050	1 050	1 050	1 075	1 082	1 104
Subsistence and travel	1 587	560	560	490	490	490	504	522	540
Payments on tuition	792	400	450	560	560	560	571	560	564
Other	—	—	—	—	—	—	—	—	—
Programme 2: Housing Needs, Plan	574	980	1 000	1 050	1 050	1 050	1 082	1 090	1 114
Subsistence and travel	398	580	580	470	470	470	480	490	500
Payments on tuition	176	400	420	580	580	580	602	600	614
Other	—	—	—	—	—	—	—	—	—
Programme 3: Housing Development	345	1 000	830	950	950	950	980	1 050	1 122
Subsistence and travel	196	600	440	480	480	480	441	445	449
Payments on tuition	149	400	390	470	470	470	539	605	673
Other	—	—	—	—	—	—	—	—	—
Programme 4: Housing Asset Management	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	3 298	2 940	2 840	3 050	3 050	3 050	3 137	3 222	3 340

Table 13.16(b): 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	342	363	373	399	399	399	419	419	419
Number of personnel trained	354	363	373	98	98	98	102	107	112
of which									
Male	328	348	346	40	40	40	47	48	49
Female	26	15	27	58	58	58	55	59	63
Number of training opportunities	60	102	110	35	35	35	35	35	35
of which									
Tertiary	14	51	55	20	20	20	20	20	20
Workshops	10	24	26	7	7	7	7	7	7
Seminars	24	20	17	3	3	3	3	3	3
Other	12	7	12	5	5	5	5	5	5
Number of bursaries offered	5	35	40	23	23	23	27	30	33
Number of interns appointed	3	4	5	2	2	2	2	2	2
Number of learnerships appointed	17	10	15	2	2	2	2	2	2
Number of days spent on training	197	197	200	210	210	210	221	231	241

7.3 Reconciliation of structural changes

The department does not have structural changes in 2014/15 financial year.

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	125	126	126	78	78	98	108	114	120
Sales of goods and services produced	125	126	126	78	78	98	108	114	120
Sales by market establishments	125	126	126	78	78	98	108	114	120
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
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	1 440	1 440	1 660	1 620	1 800	1 980
Interest	-	-	2 402	1 440	1 440	1 660	1 620	1 800	1 980
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2 593	1 805	-	-	-	62	-	-	-
Land and sub-soil assets	2 496	1 805	-	-	-	-	-	-	-
Other capital assets	97	-	-	-	-	62	-	-	-
Financial transactions in assets and liabilities	1 506	919	1 217	9	9	1 353	198	198	198
Total departmental receipts	4 224	2 850	3 745	1 527	1 527	3 173	1 926	2 112	2 298

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	148 949	160 230	165 046	199 693	190 000	189 719	211 989	223 950	236 358
Compensation of employees	104 716	119 859	125 691	149 719	145 119	145 119	160 798	170 607	179 649
Salaries and wages	88 534	103 081	108 094	128 992	125 036	124 782	138 535	147 046	154 839
Social contributions	16 182	16 778	17 597	20 727	20 083	20 337	22 263	23 561	24 810
Goods and services	44 233	40 371	39 355	49 974	44 881	44 600	51 191	53 343	56 709
Administrative fees	34	26	14	284	84	84	327	347	369
Advertising	2 175	494	570	428	650	650	470	501	528
Assets less than the capital value	1 438	294	585	944	753	753	333	1 071	1 128
Audit cost: External	2 500	1 887	3 330	6 532	4 707	3 740	4 260	5 539	5 833
Bursaries: Employees	—	324	—	—	—	—	—	—	—
Catering: Departmental agencies	1 358	341	659	849	449	701	901	1 008	1 077
Communication (G&S)	3 446	4 046	3 785	4 565	3 306	3 591	3 755	3 981	4 191
Computer services	128	116	88	159	159	159	167	180	190
Consultants and professional services	507	228	214	139	339	339	145	156	164
Consultants and professional services	15	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	1 469	3 483	241	—	—	73	654	822	915
Contractors	964	74	300	136	166	148	153	158	167
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	2 341	2 806	4 171	3 415	2 215	3 587	3 389	2 063	2 171
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	152	14	48	172	—	—	—	194	204
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	59	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	21	38	656	—	—	—	752	792
Inventory: Medical supplies	15	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	36	36	—	—	—
Consumable supplies	441	487	541	1 180	496	708	2 092	1 333	1 404
Consumable: Stationery, printing and communication	1 460	634	1 537	2 072	1 472	1 368	2 156	2 250	2 623
Operating leases	5 034	5 923	6 336	8 099	6 599	5 770	8 646	8 860	9 330
Property payments	5 083	6 627	2 359	3 154	2 154	2 252	3 290	3 443	3 625
Transport provided: Departmental agencies	—	—	—	48	48	48	49	51	54
Travel and subsistence	13 273	12 028	12 815	13 613	16 475	16 739	16 389	16 649	17 810
Training and development	353	196	258	1 610	1 548	876	1 645	1 576	1 598
Operating payments	69	152	1 261	915	1 621	1 636	1 110	1 160	1 221
Venues and facilities	1 919	170	205	1 004	1 604	1 342	1 260	1 249	1 315
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 031 469	927 575	974 615	1 128 615	1 130 434	1 130 679	1 150 364	1 320 244	1 454 091
Provinces and municipalities	—	14	16	25 022	25 022	25 022	23	24	25
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	14	16	25 022	25 022	25 022	23	24	25
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	14	16	25 022	25 022	25 022	23	24	25
Departmental agencies and accounts	—	—	2	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	2	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Public corporations	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 024 928	920 439	969 030	1 099 332	1 101 151	1 101 396	1 146 690	1 316 401	1 450 045
Social benefits	71	405	743	—	55	300	—	—	—
Other transfers to households	1 024 857	920 034	968 287	1 099 332	1 101 096	1 101 096	1 146 690	1 316 401	1 450 045
Payments for capital assets	45 789	8 015	7 159	22 360	27 260	27 260	18 154	14 985	15 727
Buildings and other fixed structures	23 342	2 186	3 179	16 483	16 483	16 483	12 269	11 133	11 724
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	23 342	2 186	3 179	16 483	16 483	16 483	12 269	11 133	11 724
Machinery and equipment	22 447	1 480	3 980	5 877	10 777	9 928	5 885	3 852	4 003
Transport equipment	—	—	—	2 000	6 900	8 100	2 000	1 000	1 000
Other machinery and equipment	22 447	1 480	3 980	3 877	3 877	1 828	3 885	2 852	3 003
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	4 349	—	—	—	849	—	—	—
Payments for financial assets	—	—	—	—	—	36	—	—	—
Total economic classification: Payments and estimates	1 226 207	1 095 820	1 146 820	1 350 668	1 347 694	1 347 694	1 380 507	1 559 179	1 706 176

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	74 430	80 846	84 070	93 181	108 270	108 230	117 293	124 203	131 266
Compensation of employees	44 072	50 368	54 621	57 590	75 090	75 090	81 398	86 364	91 177
Salaries and wages	37 900	43 318	46 974	49 531	64 581	64 578	70 005	74 199	78 335
Social contributions	6 172	7 050	7 647	8 059	10 509	10 512	11 393	12 165	12 842
Goods and services	30 358	30 478	29 449	35 591	33 180	33 140	35 895	37 839	40 089
Administrative fees	34	26	14	—	20	20	30	35	40
Advertising	2 160	494	544	428	650	650	470	501	528
Assets less than the capital value	1 438	294	585	944	753	753	333	1 071	1 128
Audit cost: External	2 500	1 887	3 330	6 532	4 707	3 740	4 260	5 539	5 833
Bursaries: Employees	—	324	—	—	—	—	—	—	—
Catering: Departmental agencies	1 141	312	413	393	377	376	411	436	459
Communication (G&S)	2 854	3 354	3 098	3 319	2 938	2 938	2 866	3 052	3 212
Computer services	128	116	88	159	159	159	167	180	190
Consultants and professional services	374	228	214	139	339	339	145	156	164
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	1 469	3 483	241	—	—	73	654	822	915
Contractors	964	74	24	136	166	148	153	158	167
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	2 341	2 806	4 171	3 415	2 215	3 587	3 389	2 063	2 171
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	152	14	48	172	—	—	—	194	204
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher fees	59	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	21	38	656	—	—	—	752	792
Inventory: Medical supplies	15	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	441	487	541	1 028	477	689	1 886	1 121	1 181
Consumable: Stationery, printing and reprographics	1 460	634	1 537	2 072	1 512	1 368	2 156	2 250	2 623
Operating leases	5 034	5 923	6 336	8 099	6 599	5 770	8 646	8 860	9 330
Property payments	1 277	5 723	2 359	3 154	2 154	2 252	3 290	3 443	3 625
Transport provided: Departmental agencies	—	—	—	—	—	—	—	—	—
Travel and subsistence	5 668	3 972	4 847	3 966	7 741	8 092	4 858	5 142	5 415
Training and development	282	95	258	481	550	363	1 645	1 576	1 598
Operating payments	58	78	558	125	811	—	129	136	143
Venues and facilities	509	133	205	373	1 012	1 012	407	352	371
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	33	16	446	22	22	50	23	24	25
Provinces and municipalities	—	14	16	22	22	22	23	24	25
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	14	16	22	22	22	23	24	25
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	14	16	22	22	22	23	24	25
Departmental agencies and accounts	—	—	2	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	2	—	—	—	—	—	—
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	33	2	428	—	—	28	—	—	—
Social benefits	33	2	428	—	—	28	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	5 492	1 480	4 078	5 877	7 877	7 877	5 885	3 852	4 003
Buildings and other fixed structures	—	—	98	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	98	—	—	—	—	—	—
Machinery and equipment	5 492	1 480	3 980	5 877	7 877	7 028	5 885	3 852	4 003
Transport equipment	—	—	—	2 000	4 000	5 200	2 000	1 000	1 000
Other machinery and equipment	5 492	1 480	3 980	3 877	3 877	1 828	3 885	2 852	3 003
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	849	—	—	—
Payments for financial assets	—	—	—	—	—	12	—	—	—
Total economic classification: Payments and estimates	79 955	82 342	88 594	99 080	116 169	116 169	123 201	128 079	135 294

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	31 234	32 062	31 272	44 350	31 494	33 697	41 113	43 782	46 187
Compensation of employees	23 587	26 870	26 905	37 208	25 520	27 741	33 803	35 865	37 599
Salaries and wages	18 765	23 110	23 138	32 071	22 019	23 836	29 155	31 063	32 565
Social contributions	4 822	3 760	3 767	5 137	3 501	3 905	4 648	4 802	5 034
Goods and services	7 647	5 192	4 367	7 142	5 974	5 956	7 310	7 917	8 588
Administrative fees	-	-	-	284	64	64	297	312	329
Advertising	15	-	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	42	-	7	67	31	40	88	152	176
Communication (G&S)	285	355	367	601	323	323	500	516	543
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	7	-	-	-	-	-	-	-	-
Consultants and professional services	15	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outside services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
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: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	152	15	15	206	212	223
Consumable: Stationery, printing and reprographics	-	-	-	-	(40)	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	3 806	904	-	-	-	-	-	-	-
Transport provided: Departmental activities	-	-	-	48	48	48	49	51	54
Travel and subsistence	3 356	3 869	3 710	5 292	4 337	4 250	5 880	6 371	6 944
Training and development	-	-	-	495	465	408	-	-	-
Operating payments	10	64	283	105	469	546	109	113	119
Venues and facilities	111	-	-	98	262	262	181	190	200
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 342	2 474	3 191	16 483	16 483	16 501	12 269	11 133	11 724
Provinces and municipalities	23 342	2 186	3 081	16 483	16 483	16 483	12 269	11 133	11 724
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and functions	-	-	-	-	-	-	-	-	-
Municipalities	23 342	2 186	3 081	16 483	16 483	16 483	12 269	11 133	11 724
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and functions	23 342	2 186	3 081	16 483	16 483	16 483	12 269	11 133	11 724
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	-	288	110	-	-	18	-	-	-
Social benefits	-	288	110	-	-	18	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	16 955	-	-	-	1 700	1 700	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 955	-	-	-	1 700	1 700	-	-	-
Transport equipment	-	-	-	-	1 700	1 700	-	-	-
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	71 531	34 536	34 463	60 833	49 677	51 898	53 382	54 915	57 911

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

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	43 285	47 322	49 704	62 162	50 236	47 792	53 583	55 965	58 905
Compensation of employees	37 057	42 621	44 165	54 921	44 509	42 288	45 597	48 378	50 873
Salaries and wages	31 869	36 653	37 982	47 390	38 436	36 368	39 375	41 784	43 939
Social contributions	5 188	5 968	6 183	7 531	6 073	5 920	6 222	6 594	6 934
Goods and services	6 228	4 701	5 539	7 241	5 727	5 504	7 986	7 587	8 032
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	—	26	—	—	—	—	—	—
Assets less than the capital value	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	175	29	239	389	41	285	402	420	442
Communication (G&S)	307	337	320	645	45	330	389	413	436
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	126	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	276	—	—	—	—	—	—
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
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: Other supplies	—	—	—	—	36	36	—	—	—
Consumable supplies	—	—	—	—	4	4	—	—	—
Consumable: Stationery, printing and reprographics	—	—	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental agencies	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 249	4 187	4 258	4 355	4 397	4 397	5 651	5 136	5 451
Training and development	71	101	—	634	533	105	—	—	—
Operating payments	1	10	420	685	341	279	872	911	959
Venues and facilities	1 299	37	—	533	330	68	672	707	744
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 024 895	920 149	968 492	1 124 332	1 126 151	1 126 350	1 146 690	1 316 401	1 450 045
Provinces and municipalities	—	—	—	25 000	25 000	25 000	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	25 000	25 000	25 000	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	25 000	25 000	25 000	—	—	—
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	1 024 895	920 149	968 492	1 099 332	1 101 151	1 101 350	1 146 690	1 316 401	1 450 045
Social benefits	38	115	205	—	55	254	—	—	—
Other transfers to households	1 024 857	920 034	968 287	1 099 332	1 101 096	1 101 096	1 146 690	1 316 401	1 450 045
Payments for capital assets	—	4 349	—	—	1 200	1 200	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	1 200	1 200	—	—	—
Transport equipment	—	—	—	—	1 200	1 200	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	4 349	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	24	—	—	—
Total economic classification: Payments and estimates	1 068 180	971 820	1 018 196	1 186 494	1 177 587	1 175 366	1 200 273	1 372 366	1 508 950

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
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	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsource	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, 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	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
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	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Public corporations	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
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: Pro	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021

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

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	-	-	-	-	-	-	-	-	-
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: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 024 857	916 677	965 213	1 126 096	1 126 096	1 126 096	1 146 690	1 316 401	1 450 045
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 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	1 024 857	916 677	965 213	1 126 096	1 126 096	1 126 096	1 146 690	1 316 401	1 450 045
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 024 857	916 677	965 213	1 126 096	1 126 096	1 126 096	1 146 690	1 316 401	1 450 045
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	1 024 857	916 677	965 213	1 126 096	1 126 096	1 126 096	1 146 690	1 316 401	1 450 045

Table B.8: Transfers to local government by transfer / grant type, category and municipality: 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
Category A	-	-	-	-	-	-	-	-	-
Category B	-	14	16	25 022	25 022	25 022	12 292	11 157	11 749
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	7 000	6 000	6 000
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalaheni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	25 000	25 000	25 000	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	5 269	5 133	5 724
MP322 Mbombela	-	14	16	22	22	22	23	24	25
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	-	14	16	25 022	25 022	25 022	12 292	11 157	11 749