

Department of Human Settlements

To be appropriated by Vote in 2015/16	R 1, 224, 416,000
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 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.

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- 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 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 2015
- 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)

1.6 Strategic Goals

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

1.7 External activities and events relevant to budget decision.

Much work needs to be done in speeding up the construction of houses for the military veterans, the revitalization of the mining towns. The process of upgrading the informal settlements and eradication of security of land tenure should be enhanced in order to meet the national target of eradicating the backlog by the end of this financial year.

The following factors, amongst others were taken into consideration when planning was done:

- According to the According to Census 2011, the Free State province's unemployment rate was at (32, 3%),
- The decrease of the agricultural and mining production has steered to changing demographic patterns, especially referring to migration of people in the Province. Unemployed population groups migrate from commercial farms and/or mining areas to the nearest urban areas and settlements. Furthermore, an increase has occurred of the unemployed people in the Free State migrating to neighbouring provinces such as Gauteng and Mpumalanga.
- The numbers of households resident in informal dwellings not in a backyard also decreased in the Province by 45%, while informal dwellings in backyards showed an increase of 10%. This tendency could be attributed to basic services being available to backyard dwellers, or lack of land for informal occupation.
- According to Census 2011, the total housing need/backlog for the Free State Province totals 148,381- translating to 18% of the Province's total households.
- According to Census 2011, the number of households receiving piped water inside the dwelling and inside the yard increased from 167 193 to 368 846 and 349 785 to 364 729 respectively. The number of house receiving water from the community stands within 200m reduced from 100 462 to 51 046. Access to piped water in Free State province increased substantially between 1996 and 2011 while at the same time access to piped water on communal stand declined from 24 percent to 8,7 percent.
- According to Census 2011, access to flush/chemical toilets in the Free State province increased significantly between 1996 and 2011. Access increased from 45 to 68 percent between 1996 and 2011.

These are some of the strides made and challenges facing the province and that call upon the department to double its efforts in the coming financial year in order to maximise the gains.

The agreements in relation to securing pieces of land for human settlements development will be signed soon as negotiations have been concluded with the land owners and that

puts us in a position to jointly plan with relevant stakeholders for the development of integrated human settlements.

The will continue to capacitate Metsimaholo, Matjhabeng, Maluti a Phofung, Dihlabeng, Moghaka Local municipalities for Level 1 and 2 accreditation and Mangaung Metro for Level 3 accreditation. That capacity will help municipalities to perform certain human settlements related functions as they are at the cold face of service delivery.

The strides made in achieving the objectives we set ourselves will bring us closer to the achievement of the pipe dream of the Freedom Charter particularly clause 8 which states that, "There shall be housing, security and comfort" and worth celebrating the 60th anniversary of this auspicious document and 21st celebration of the dawn of democracy.

2. Review of the current financial year (2014/15)

In the previous year the department was guided by Outcome 8 emanating from the national government Outcomes Based approach in the work of government. Subsequently, the Minister of Human Settlements signed a performance agreement with the MEC for Human Settlements and the following were the target set in the agreement.

- Upgrading the 26 400 households in well located informal settlements with access to basic services and secure tenure.
- Development of 5 280 well located and affordably priced rental accommodation.
- Accreditation of 1 Metropolitan Municipality.
- National Upgrading support programme expanded to 6 municipalities.

The department made strides in the achievement of target as set out in the delivery agreement, recording the following performance:

- 35 pieces of land were acquired and released for Human Settlements development
- 13 270 households were connected to basic services (water and sanitation)
- 12 827: deeds were transferred and registered in favour of qualifying beneficiaries.
- 29 857 new housing units were completed in the province across all housing programmes being utilised by the province.
- Municipalities were supported towards accreditation: 5 Local Municipalities being supported towards Level 1 accreditation and Mangaung Metro accredited on Level 2 and being supported towards level 3.

The past terms of government were an evolution which included learning and addressing challenges as we sought to make our vision of housing the nation a reality. The challenges did not go without serious setbacks from which we had to recover and soldier on, ensuring that we do not take our focus from the goal which is to provide homes for our people.

Since 2004, with the implementation of integrated sustainable human settlements versus housing, and through the Operation 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-roomed houses of about 20m² into 50m² houses,

are some of the houses that stand out in our townships, clearly redefining the landscape and restoring our people's dignity.

The engagement with the private banks in relation to provision of houses to beneficiaries has started in earnest and is at an advanced stage. This programme is expected to produce results better than the ones realized previously.

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. The following new targeted areas aimed at providing social housing are as follows:

- Hillside View Social Housing project which once completed in June 2017 will deliver 950 affordable rental-housing units. Phase 1 of the project with 400 rental units is now underway.
- Zamdela hostel 4 in Sasolburg is under construction. Phase 1 of the project with 98 rental units is finished and the extension of this Phase, which will entail construction of 30 additional units, has started. Phase 2 of this project will begin as soon as relocation has taken place.
- Feasibility studies will be conducted for the remaining President Steyn and Harmony 3 hostels.

3. Outlook for the coming financial year (2015/16)

The Department of Human Settlements progressively implemented and continues to implement its legislative mandate and related policies; however, the backlog inherited from the previous regime is insurmountable.

In the coming five years, the department will ensure that the statements made by the President of South Africa in his State of the Nation Address that "Siyaqhuba. Siyasebenza. We are a nation at work," espoused by the Premier of the Free State in the State of the Province Address, "Re a hlasela MaFreistata, Ha re hlaseleng." With those words still resonating with us as well as the celebrations of the 60th year anniversary of the freedom charter and 20 years of our democracy, we will in this coming five years speed up the following commitments:

- The construction of habitable houses in areas accessible to areas economic activity, rectification of inhabitable houses built in the past as those houses do not help in the emancipation of our people and the Free State citizens in particular. The process of housing beneficiaries falling in the gap market bracket will be enhanced with engagements with private banks at an advanced stage and other alternative routes explored. The department will prioritize the elderly and people with disabilities and the military veterans in the allocation of houses. The human settlements development will position the Free State to be in better position to break the racial boundaries and encourage integration.

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- There will be upgrading of informal settlements and jointly with Free State Department of Cooperative Governance and Traditional Affairs empower municipalities to minimize the risk posed by the invasion of land and proactively plan for new settlements. Furthermore, the municipalities will be capacitated to execute certain human settlements related functions.
- Speeding up the installation of basic services, that includes water and sanitation, electricity and social amenities in relations with relevant stakeholders. This will help in upholding the healthy living conditions and *ip so facto* help in the decrease of infections and diseases.
- In these five years, the department will ensure the eradication of security of land tenure backlogs and facilitate the handing over houses together with title deeds simultaneously. This promotes the sense of ownership and people having property as a valuable economic asset.

The department will also endeavour to reposition itself in order to stand up to the challenges of fast-tracking the delivery and realization of the key areas of performance mentioned above.

The Free State Government and the Department of Human Settlements interventions in the betterment of the lives of the Free State citizens, will strive to meet the needs of a people in a developmental state, and people who have been deprived of homes for the better part of their lives.

The following sources of funding are used for the Vote

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Equitable share	56 483	71 553	112 148	124 969	124 969	124 969	137 627	145 698	154 473
Conditional Grants	989 280	976 387	1 350 936	1 063 756	1 078 642	1 063 756	1 059 632	1 210 630	1 285 972
Own revenue	15 492	20 112	21 083	21 592	24 607	24 607	27 157	26 694	26 150
Total receipts	1 061 255	1 068 052	1 484 167	1 210 317	1 228 218	1 213 332	1 224 416	1 383 022	1 466 595

4.2 Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	34	55	284	63	96	80	70	74	78
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	156	11	14	11	8	10	13	14	14
Sales of capital assets									
Financial transactions in assets and liabilities	615	127	357	158	768	718	177	187	197
Total departmental receipts	805	193	655	232	872	808	260	275	289

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

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

- Equitable share increased by 10.13 per cent in 2015/16 and increased by 5.86 per cent in 2016/17 and 6.02 per cent in the outer year.
- Conditional Grant decreased by 1.80 per cent in 2015/16 and increased by 14.50 per cent in 2016/17 and increase by 6.22 per cent in the outer year.
- Personnel budget increases by 5.9 per cent in 2015/16, decreases by 5.6 per cent in 2016/17 and increased by 5.4 per cent in 2017/18 were provided for.
- The 2015/16 budget is R1.224 billion and increased to R 1.383 billion in 2016/17 and increased to R 1.466 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		
	2011/12	2012/13	2013/14	14/15			2015/16	2016/17	2017/18
Programme 1: Administration	19 658	32 086	68 257	79 922	83 506	83 312	94 000	94 784	99 196
Programme 2: Housing Needs, Research & Planning	14 240	8 098	12 829	18 133	17 677	17 677	18 232	20 611	22 050
Programme 3: Housing Development	1 025 857	1 027 040	1 400 500	1 110 710	1 126 141	1 111 255	1 111 319	1 265 899	1 343 952
Programme 4: Housing Asset Management & Property Manager	1 500	828	175	1 552	894	1 088	865	1 728	1 397
Total payments and estimates	1 061 255	1 068 052	1 481 761	1 210 317	1 228 218	1 213 332	1 224 416	1 383 022	1 466 595

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

Outcome				Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/2018
Administration	19 658	32 086	68 257	79 922	83 506	83 312	94 000	94 784	99 196
Corporate Services	19 658	32 086	68 257	79 922	83 506	83 312	94 000	94 784	99 196
Housing, Needs, Research and Planning	14 240	8 098	12 829	18 133	17 677	17 677	18 232	20 611	22 050
Administration	1 433	1 438	1 492	1 853	1 805	1 688	1 832	1 953	2 058
Policy	1 958	1 886	1 831	2 891	2 739	1 984	4 139	3 047	3 212
Planning	10 849	4 774	9 506	13 389	13 133	14 005	12 261	15 611	16 780
Research									
Housing Development Implementation Planning	1 025 857	1 027 040	1 400 500	1 110 710	1 126 141	1 111 255	1 111 319	1 265 899	1 343 952
Administration	36 577	51 431	49 564	46 954	47 499	47 499	48 638	55 269	57 980
Financial Interventions	157 767	286 676	193 014	152 189	244 840	245 102	196 558	225 075	239 073
Incremental Interventions	695 411	297 868	871 343	740 976	694 160	687 930	703 685	802 238	852 182
Social and Rental Intervention	100 089	361 486	286 579	168 591	135 781	128 724	160 090	183 317	194 717
Rural Interventions	36 013	29 579			1 861				
Expanded Public Works Programme Incentive Grant				2 000	2 000	2 000	2 348		
Housing Asset Management	1 500	828	175	1 552	894	1 088	865	1 728	1 397
Administration	1 500	828	175	1 552	894	1 088	865	1 728	1 397
Sales and transfer of Housing Properties									
Devolution of Housing Properties									
Enhanced Extended Discount Benefit Scheme									
Housing Properties Maintenance									
Total payments and estimates	1 061 255	1 068 052	1 481 761	1 210 317	1 228 218	1 213 332	1 224 416	1 383 022	1 466 595

5.3 Summary of economic classification

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	69 128	90 656	128 380	141 551	144 818	149 716	185 638	167 606	174 923
Compensation of employees	39 280	64 901	92 442	103 491	103 491	108 491	149 685	123 534	128 397
Goods and services	29 824	25 641	35 832	38 060	41 277	41 175	35 953	44 072	46 526
Interest and rent on land	24	114	106		50	50			
Transfers and subsidies to:	987 639	976 387	1 351 801	1 066 622	1 080 821	1 060 925	1 035 612	1 213 016	1 289 172
Provinces and municipalities									
Universities and technikons	1 670		827	1 108	808	808	273	1 081	2 000
Social benefit									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	985 969	976 387	1 350 974	1 065 514	1 080 013	1 060 117	1 035 339	1 211 935	1 287 172
Payments for capital assets	1 177	1 009	1 379	2 144	2 579	2 619	3 166	2 400	2 500
Buildings and other fixed structures									
Machinery and equipment	1 177	1 009	1 379	2 144	2 579	2 619	3 166	2 400	2 500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	3 311		201			72			
Total economic classification	1 061 255	1 068 052	1 481 761	1 210 317	1 228 218	1 213 332	1 224 416	1 383 022	1 466 595

5.4 Transfers

5.4.1 Transfers to other entities

The total allocation in the 2013/14 amounting to R100 million relates to funds to be transferred to the Housing Development Agency (HDA), to enable the HAD within its legislative mandate to acquire land for human settlements development on behalf of the Province as part of the Provincial land acquisition pipeline to enable the Department to do appropriate forward planning.

An amount of R70 000 million was transferred during the 2013/14 financial year and R20 000 million was transferred during 2014/15 financial year. An amount of R500 million has been transferred to Eskom to electrify 4000 stands in Rammulotsi extension 8 in Moqhaka local municipality as part of the Provincial Strategy on Upgrading Informal Settlements. The R 5 000 million was transferred during the 2014/2015 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Free State University	1 670		827	1 108	808	808	273	1 081	2 000
Total departmental transfers	1 670		827	1 108	808	808	273	1 081	2 000

5.6 Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 3: Housing Development	958 007	964 274	1 350 936	1 061 756	1 076 642	1 056 756	1 057 284	1 210 630	1 285 972
Programme 3: Housing Disaster Relief		11 334							
Programme 3: EPWP Incentive Grant for Infrast				2 000	2 000	2 000	2 348		
Total payments and estimates	958 007	975 608	1 350 936	1 063 756	1 078 642	1 058 756	1 059 632	1 210 630	1 285 972

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments							26 821		
Compensation of employees							22 433		
Goods and services							4 388		
Interest and rent on land									
Transfers and subsidies to:	58 007	975 608	1 350 936	1 063 756	1 078 642	1 058 758	1 031 519	1 210 630	1 285 972
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	58 007	975 608	1 350 936	1 063 756	1 078 642	1 058 758	1 031 519	1 210 630	1 285 972
Payments for capital assets							1 292		
Buildings and other fixed structures							1 292		
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	58 007	975 608	1 350 936	1 063 756	1 078 642	1 058 758	1 059 632	1 210 630	1 285 972

6. Programme description

Programme 1: Administration

Description and objectives:

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

Strategic Goal:

Creation of a Department geared towards service excellence.

Strategic Objectives:

- Effective and efficient administrative support to the MEC.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Corporate Services	19 658	32 086	68 257	79 922	83 506	83 312	94 000	94 784	99 196
Total payments and estimates	19 658	32 086	68 257	79 922	83 506	83 312	94 000	94 784	99 196

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	19 018	31 361	67 191	79 198	82 309	82 112	93 235	93 969	98 337
Compensation of employees	8 806	15 787	41 184	52 792	51 626	51 432	68 897	68 397	64 759
Goods and services	10 188	15 543	25 901	26 406	30 633	30 630	24 338	25 572	33 578
Interest and rent on land	24	31	106		50	50			
Transfers and subsidies to:	38			3					
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	38			3					
Payments for capital assets	640	725	918	724	1 197	1 197	765	815	859
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	110								
Total economic classification	19 658	32 086	68 257	79 922	83 506	83 312	94 000	94 784	99 196

Programme 2: Housing Needs, Research & Planning

Description and objectives:

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

Strategic Goal:

Improved housing delivery planning.

Strategic Objectives:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Administration	1 433	1 438	1 492	1 853	1 805	1 688	1 832	1 953	2 058
Policy	1 958	1 886	1 831	2 891	2 739	1 984	4 139	3 047	3 212
Planning	10 849	4 774	9 506	13 389	13 133	14 005	12 261	15 611	16 780
Total payments and estimates	14 240	8 098	12 829	18 133	17 677	17 677	18 232	20 611	22 050

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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	13 471	7 598	11 818	16 035	16 125	16 125	17 164	18 352	18 950
Compensation of employees	9 019	5 541	8 741	10 488	11 588	11 588	14 657	13 685	15 152
Goods and services	4 452	2 057	3 077	5 547	4 537	4 537	2 507	4 667	3 798
Interest and rent on land									
Transfers and subsidies to:	370	500	827	1 616	1 070	1 070	536	1 751	2 564
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons	370		827	1 108	808	808	273	1 081	2 000
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		500		508	262	262	263	670	564
Payments for capital assets	399		110	482	482	482	532	508	536
Buildings and other fixed structures									
Machinery and equipment	399		110	482	482	482	532	508	536
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets			74						
Total economic classification	14 240	8 098	12 829	18 133	17 677	17 677	18 232	20 611	22 050

Programme 3: Housing Development

Description and objectives:

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

Strategic Goal:

Management of Housing Interventions.

Strategic Objectives:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	36 577	51 431	49 564	46 954	47 499	47 499	48 638	55 269	57 980
Financial Interventions	157 767	286 676	193 014	152 189	244 840	245 102	196 558	225 075	239 073
Incremental Interventions	695 411	297 869	871 343	740 976	694 160	687 930	703 685	802 238	852 182
Social and Rental Intervention	100 089	361 486	286 579	168 591	135 781	128 724	160 090	183 317	194 717
Rural Interventions	36 013	29 578			1 861				
Expanded Public Works Programme Incentive Grant				2 000	2 000	2 000	2 348		
Total payments and estimates	1 025 857	1 027 040	1 400 500	1 110 710	1 126 141	1 111 255	1 111 319	1 265 899	1 343 952

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	35 139	50 869	49 196	44 766	45 490	50 391	74 374	53 557	56 239
Compensation of employees	20 605	42 858	42 476	39 103	39 827	44 827	65 544	40 185	47 218
Goods and services	14 534	7 928	6 720	5 663	5 663	5 564	8 830	13 372	9 021
Interest and rent on land		83							
Transfers and subsidies to:	987 269	975 887	1 350 936	1 065 006	1 079 751	1 059 852	1 035 076	1 211 265	1 286 608
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons	1 300								
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	985 969	975 887	1 350 936	1 065 006	1 079 751	1 059 852	1 035 076	1 211 265	1 286 608
Payments for capital assets	138	284	351	938	900	940	1 869	1 077	1 105
Buildings and other fixed structures									
Machinery and equipment	138	284	351	938	900	940	1 869	1 077	1 105
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in asset	3 311		17			72			
Total economic classification	1 025 857	1 027 040	1 400 500	1 110 710	1 126 141	1 111 255	1 111 319	1 265 899	1 343 952

Programme 4: Housing Asset Management and Property Management

Description and objectives

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

Strategic Goal:

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

Strategic Objectives:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Housing Asset Management	1 500	828	175	1 552	894	1 088	865	1 728	1 397
Total payments and estimates	1 500	828	175	1 552	894	1 088	865	1 728	1 397

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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	1 500	828	175	1 552	894	1 088	865	1 728	1 397
Compensation of employees	850	715	41	1 108	450	644	587	1 267	1 268
Goods and services	650	113	134	444	444	444	278	461	129
Interest and rent on land									
Financial transactions in asset									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	1 500	828	175	1 552	894	1 088	865	1 728	1 397

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 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Programme 1: Administration	23	55	85	111	128	146	164
Programme 2: Housing Needs, Research & Planning	18	27	38	23	32	37	45
Programme 3: Housing Development	66	84	123	126	103	120	131
Programme 4: Housing Asset Management & Prop	3	3	3	3	2	2	2
Total departmental personnel numbers	110	169	249	263	265	305	342
Total provincial personnel cost (R thousand)	39 280	64 901	92 422	108 491	149 685	123 534	128 397
Unit cost (R thousand)	357	384	371	413	565	405	375

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Total for department									
Personnel numbers (head count)	110	169	249	263	263	263	265	305	342
Personnel cost (R thousands)	39,280	64,901	92,422	103,491	108,491	103,491	149,685	123,534	128,397
Human resources component									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Finance component									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Full time workers									
Personnel numbers (head count)	110	110	169	205	205	278	245	337	407
Personnel cost (R thousands)	33,705	39,280	64,901	81,903	81,903	81,903	88,359	106,606	112,256
Head count as % of total for province	100.00%	65.09%	67.87%	77.95%	77.95%	105.70%	92.45%	110.49%	119.01%
Personnel cost as % of total for province	85.81%	60.52%	70.22%	79.14%	75.49%	79.14%	59.03%	86.30%	87.43%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

6.2.2 Training

Table 13.17: Payments on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration	82	76	242	1 177	1 177	42	1 177	1 241	1 308
of which									
Subsistence and travel									
Payments on tuition	82	76	242	1 177	1 177	42	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	82	76	242	1 177	1 177	42	1 177	1 241	1 308

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Number of staff	110	169	249	263	263	263	265	305	342
Number of personnel trained	60	70	70	100	100	100	100	150	200
of which									
Male	20	32	20	50	50	50	50	80	100
Female	40	38	50	50	50	50	50	70	100
Number of training opportunities	20	26	32	30	30	30	30	40	50
of which									
Tertiary	10	13	16	20	20	20	20	20	20
Workshops	8	9	8	5	5	5	5	10	20
Seminars	2	4	8	5	5	5	5	10	10
Other									
Number of bursaries offered	21	26	29	25	25	25	25	30	35
Number of interns appointed	9			10	10	10	10	15	20
Number of learnerships appointed					4	8			
Number of days spent on training	91	90	90	90	90	90	90	90	90

**Annexure to the Estimates of Provincial
Revenue & Expenditure**

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	34	55	284	63	96	80	70	74	78
Sale of goods and services produced by department (excluding capital assets)	34	55	284	63	96	80	70	74	78
Sales by market establishments									
Administrative fees									
Other sales	34	55	284	63	96	80	70	74	78
Of which									
Commission on insurance									
Other (Specify)									
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	156	11	14	11	8	10	13	14	14
Interest	156	11	14	11	8	10	13	14	14
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	615	127	357	158	768	718	177	187	197
Total departmental receipts	805	193	655	232	872	808	260	275	289

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	69 128	90 656	128 380	141 551	144 818	149 716	185 638	167 606	174 923
Compensation of employees	39 280	64 901	92 442	103 491	103 491	108 491	149 685	123 534	128 397
Salaries and wages	34 777	58 881	80 804	98 416	98 416	103 426	143 039	118 196	120 779
Social contributions	4 503	16 020	11 638	5 075	5 075	5 065	6 646	5 338	7 618
Goods and services	29 824	25 641	35 832	38 060	41 277	41 175	35 953	44 072	46 526
of which									
Administrative fees	433	299	191	309	309	601	366	361	338
Advertising	1 823	423	457	502	382	336	449	488	605
Assets < than the threshold (currently R5000)	388	206	51	387	236	355	492	671	707
Audit cost: External	4 349	8 900	10 724	7 269	8 469	6 689	4 824	8 733	12 364
Bursaries (employees)				1 200	1 200	285	1 267	1 000	2 153
Catering: Departmental activities	2 181	559	1 509	1 963	1 898	1 042	265	251	107
Communication	1 043	1 089	215	2 813	2 813	1 325	1 875	344	1 344
Computer services	24			24	865	1 506		1 223	883
Consultants and professional service: Business and advisory service						601			
Consultants and professional service: Infrastructure and planning	4 646								
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost	377	1 549	3 253	153	2 339	2 890	2 606	1 724	2 852
Contractors	825	747	1 662	3 647	3 624	2 109	463	622	570
Agency and support / outsourced services	1 381	37	1 623	50	50	100	2 000		3 000
Entertainment	16	14	14	64	58	52	49	55	55
Fleet services (including government motor transport)	1 288		2 383	2 832	2 832	2 480	2 493	2 620	2 824
Housing									
Inventory: clothing material and accessories			6			52			
Inventory: Food and food supplies	65	110		139	134		193	153	160
Inventory: Materials and supplies						731	582		
Inventory: Fuel, oil and gas	1	4							
Inventory: Other consumables				38	38				
Consumable supplies	557	27	42	843	843	194	769		
Inventory: Stationery and printing	348	431	521	1 043	1 043	1 904	986	929	1 074
Lease payments (Incl. operating leases, excl. finance leases)	8	3 170	2 973	3 161	3 161	4 580	3 500	1 043	1 043
Property payments	1 477	93	369	276	276	420	200	4 998	4 281
Transport provided: Departmental activity			2					291	307
Travel and subsistence	7 024	6 439	8 194	8 686	8 116	9 904	9 313	300	
Training and development	82	76	242	1 177	1 177	735	1 177	10 239	9 239
Operating expenditure	1 087	836	857	1 246	1 176	1 581	1 808	1 177	1 177
Venues and facilities	401	632	544	238	238	703	276	6 612	1 205
								238	238
Interest and rent on land	24	114	106		50	50			
Interest	24	114	106		50	50			
Rent on land									
Transfers and subsidies to¹:	987 639	976 387	1 351 801	1 066 622	1 080 821	1 060 925	1 035 612	1 213 016	1 289 172
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons	1 670		827	1 108	808	808	273	1 081	2 000
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Private enterprises									
Subsidies on production									
Foreign governments and international organisations									
Non-profit institutions									
Households	985 969	976 387	1 350 974	1 065 514	1 080 013	1 060 117	1 035 339	1 211 935	1 287 172
Social benefits									
Other transfers to households	985 969	976 387	1 350 974	1 065 514	1 080 013	1 060 117	1 035 339	1 211 935	1 287 172
Payments for capital assets	1 177	1 009	1 379	2 144	2 579	2 619	3 166	2 400	2 500
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 177	1 009	1 379	2 144	2 579	2 619	3 166	2 400	2 500
Transport equipment									
Other machinery and equipment	1 177	1 009	1 379	2 144	2 579	2 619	3 166	2 400	2 500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	3 311		201			72			
Total economic classification: Human Settlements	1 061 255	1 068 052	1 481 761	1 210 317	1 228 218	1 213 332	1 224 416	1 383 022	1 466 595

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	19 018	31 361	67 191	79 198	82 309	82 112	93 235	93 969	98 337
Compensation of employees	8 806	15 787	41 184	52 792	51 626	51 432	68 897	68 397	64 759
Salaries and wages	7 919	15 021	35 932	51 706	50 540	50 356	67 353	67 292	63 555
Social contributions	887	766	5 252	1 086	1 086	1 076	1 544	1 105	1 204
Goods and services	10 188	15 543	25 901	26 406	30 633	30 630	24 338	25 572	33 578
of which									
Administrative fees	61	28	66	90	90	373	116	135	100
Advertising	539	42		88	88	158	93	93	98
Assets < than the threshold (currently R5000)	35	12	13	76	76	135	80	80	84
Audit cost: External	4 349	7587	10724	7 269	8 469	6 689	4 824	8 603	11 956
Bursaries (employees)				1 200	1 200	285	1 267	1 000	2 153
Catering: Departmental activities	66	47	156	556	556	668	132	67	71
Communication	980	1086	215	2 813	2 813	1 325	1 875	344	1 344
Computer services	24				841	1 506		697	857
Consultants and professional services: Business and advisory services						601			
Consultants and professional services: Legal cost		748	3253		2 186	2 890	2 506	1 563	2 682
Contractors	188	607	917	3 506	3 506	1 657	53	53	56
Agency and support / outsourced services		37	1620	50	50	100	2 000		3 000
Entertainment	13	6	10	35	35	40	23	37	39
Fleet services (including government motor transport)	1 288		2383	2 832	2 832	2 480	2 493	2 620	2 824
Inventory : Fuel,oil and gas		1							
Inventory Clothing material and accessories									
Housing									
Inventory: Materials and supplies						731	125		
Inventory: Food and food supplies	38	65		88	88			93	98
Inventory: Stationery and printing	220	85	225	545	545	1 039	487	518	498
Inventory: Other consumables	100	13	21	81	81	154	141	85	90
Lease payments (Incl. operating leases, excl. finance leases)		2 646	2 961	3 161	3 161	4 580	3 000	3 486	4 281
Property payments	990					1			
Transport provided: Departmental activity									
Travel and subsistence	1 242	2 457	3 058	2 809	2 809	4 198	3 625	2 598	1 954
Training and development	29	73	242	1 092	1 092	735	1 092	862	846
Operating expenditure	12	1	37	53	53	180	406	2 586	505
Venues and facilities	14	2		62	62	105		52	42
Interest and rent on land	24	31	106		50	50			##
Interest	24	31	106		50	50			
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									
Universities and technikons									
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			38			3			
Social benefits			38			3			
Other transfers to households									
Payments for capital assets	640	725	918	724	1 197	1 197	765	815	859
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	640	725	918	724	1 197	1 197	765	815	859
Transport equipment									
Other machinery and equipment	640	725	918	724	1 197	1 197	765	815	859
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets			110						
Total economic classification: Programme 1: Administration: Human Settlements	19 658	32 086	68 257	79 922	83 506	83 312	94 000	94 784	99 196

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	13 471	7 598	11 818	16 035	16 125	16 125	17 164	18 352	18 950
Compensation of employees	9 019	5 541	8 741	10 488	11 588	11 588	14 657	13 685	15 152
Salaries and wages	8 309	4 404	7 721	9 225	10 325	10 325	13 394	11 405	14 062
Social contributions	710	1 137	1 020	1 263	1 263	1 263	1 263	2 280	1 090
Goods and services	4 452	2 057	3 077	5 547	4 537	4 537	2 507	4 667	3 798
of which									
Administrative fees	35	17	35	60	60	66	60	58	61
Advertising	120	210	166	250	130	98	150	203	214
Assets < than the threshold (currently R5000)	123			151		70	100	159	168
Audit cost: External								130	197
Bursaries (employees)									
Catering: Departmental activities	57	143	341	619	554	286	32	56	36
Communication	3	3							
Computer services								480	
Consultants and professional service: Infrastructure and planning	1								
Consultants and professional service: Legal cost	311	431							
Contractors	7		720	23				24	25
Agency and support / outsourced services	1 162		3			230	23		
Entertainment		2		6		3	6	6	6
Fleet services (including government motor transport)									
Inventory: clothing material and accessories			6						
Housing									
Inventory: Food and food supplies	7	3		12	7		18	19	19
Inventory: Fuel, oil and gas									
Inventory: Other consumables	254	14	3	314	314	19	164	332	450
Inventory: Stationery and printing	24	87	147	126	126	265	126	133	140
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments	487		153			254			
Transport provided: Departmental activity			2					300	
Travel and subsistence	1 812	605	972	3 319	2 749	1 630	1 088	2 290	2 294
Training and development	5			85	85		85	90	95
Operating expenditure	40		498	570	500	1 028	643	374	79
Venues and facilities	4	542	31	12	12	588	12	13	14
Interest and rent on land	-	-							
Interest									
Rent on land									
Transfers and subsidies to¹:	370	500	827	1 616	1 070	1 070	536	1 751	2 564
Provinces and municipalities									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Higher education institutions	370		827	1 108	808	808	263	970	2 000
Households				508	262	262	273	781	564
Social benefits									
Other transfers to households		500	827	508	262	262	273	781	564
Payments for capital assets	399		110	482	482	482	532	508	536
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	399		110	482	482	482	532	508	536
Transport equipment									
Other machinery and equipment	399		110	482	482	482	532	508	536
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets			74						
Total economic classification: Programme 2: Human Settlements	14 240	8 098	12 829	18 133	17 677	17 677	18 232	20 611	22 050

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	35 139	50 869	49 196	44 766	45 490	50 391	74 374	53 557	56 239
Compensation of employees	20 605	42 858	42 476	39 103	39 827	44 827	65 544	40 185	47 218
Salaries and wages	17 821	38 870	37 110	36 522	37 246	42 246	61 850	38 387	42 057
Social contributions	2 784	3 988	5 366	2 581	2 581	2 581	3 694	1 798	5 161
Goods and services	14 534	7 928	6 720	5 663	5 663	5 564	8 830	13 372	9 021
of which									
Administrative fees	337	254	90	159	159	162	190	168	177
Advertising	1 164	171	239	164	164		206	192	293
Assets < than the threshold (currently R5000)	77	194	38	160	160	150	312	432	455
Audit cost: External		1 313							211
Bursaries (employees)									
Catering: Departmental activities	2 058	369	1 012	788	788	88	101	128	
Communication	60								
Computer services				24	24			46	26
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning	4 645								
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost	66	370		153	153		100	161	170
Contractors	245	140	17	2	2	222	287	424	447
Agency and support / outsourced services	219								
Entertainment	3	6	4	23	23	9	20	12	10
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories						52			
Inventory: Food and food supplies	20	42		39	39		50	41	43
Inventory: Fuel, oil and gas	1	3							
Inventory: Material and Supplies							582		
Inventory: Other consumables	188		18	448	448	21	444	472	497
Inventory: Stationery and printing	97	223	128	346	346	370	358	365	385
Lease payments (Incl. operating leases, excl. finance leases)	8	524	12				500	1 512	
Property payments		16	163	276	276	31	200	291	307
Travel and subsistence	3 970	3 377	4 164	2 527	2 527	4 076	4 557	5 319	4 961
Training and development	48	3						225	236
Operating expenditure	945	835	322	390	390	373	659	3 411	621
Venues and facilities	383	88	513	164	164	10	264	173	182
Interest and rent on land		83							
Interest		83							
Rent on land									
Transfers and subsidies to¹:	987 269	975 887	1 350 936	1 065 006	1 079 751	1 059 852	1 035 076	1 211 265	1 286 608
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons	1 300								
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	985 969	975 887	1 350 936	1 065 006	1 079 751	1 059 852	1 035 076	1 211 265	1 286 608
Social benefits									
Other transfers to households	985 969	975 887	1 350 936	1 065 006	1 079 751	1 059 852	1 035 076	1 211 265	1 286 608
Payments for capital assets	138	284	351	938	900	940	1 869	1 077	1 105
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	138	284	351	938	900	940	1 869	1 077	1 105
Transport equipment									
Other machinery and equipment	138	284	351	938	900	940	1 869	1 077	1 105
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	3 311		17			72			
Total economic classification: Programme 3: Human Settlements	1 025 857	1 027 040	1 400 500	1 110 710	1 126 141	1 111 255	1 111 319	1 265 899	1 343 952

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	1 500	828	175	1 552	894	1 088	865	1 728	1 397
Compensation of employees	850	715	41	1 108	450	644	587	1 267	1 268
Salaries and wages	728	586	41	963	305	499	442	1 112	1 105
Social contributions	122	129		145	145	145	145	155	163
Goods and services	650	113	134	444	444	444	278	461	129
of which									
Administrative fees									
Advertising			52			80			
Assets < than the threshold (currently R5000)	153								
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional services: legal costs	385		8	116	116		100	121	42
Contractors									
Agency and support / outsourced services									
Inventory: Other consumables	15			38	38		20	40	37
Inventory: Stationery and printing	7	36	21	26	26	230	15	27	20
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments		77	53			134			
Transport provided: Departmental activity									
Travel and subsistence				31	31		43	32	30
Training and development									
Operating expenditure	90			233	233		100	241	
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									
Universities and technikons									
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 2: Human Settlements	1 500	828	175	1 552	894	1 088	865	1 728	1 397

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
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	972 649	975 609	1 350 936	1 063 756	1 078 642	1 063 756	1 059 632	1 210 630	1 285 972
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: Programme (3 Housing D	972 649	975 609	1 350 936	1 063 756	1 078 642	1 063 756	1 059 632	1 210 630	1 285 972