

Department of Human Settlements

To be appropriated by Vote in 2015/16	R 1 677 477 000
Direct charge	R 0.00
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Deputy-Director General of Human Settlements

1. Overview

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

Vision

Integrated sustainable human settlements and improved quality livelihoods

Mission

To coordinate and facilitate the creation of integrated sustainable human settlements through:

- Servicing of sites and construction of houses and other socio-economic facilities for poor communities;
- Collaboration with other state departments in delivery public facilities
- Collaboration with the private sector and other government agencies.

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 support its employees and render quality services to all communities in Mpumalanga.
Integrity	The Department will promote honesty, respect, non-corruptive conduct and responsiveness at all times
Professionalism	The Department will develop service delivery standards that will be adhered to at all times.
Equality	The Department is committed to provide housing opportunities to deserving beneficiaries
Value for money	The Department is committed to effectively utilise resources available to provide quality services 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.

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 11 623 units were delivered. To date a total of 2026 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 instruments, the Peoples' Housing Process and Rural housing programme. Since 2009, through this instrument, the Department has delivered 17 444 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 (2014/15)

In all tables, the 2014/15 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 2014/15 financial year was **R 1 146 690 000**, for a target of **7 755** top structure units (Including CRU and Institutional subsidies with the total of **383**), **3200** 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.

During the first quarter of 2014/15 financial year, a total of **2 057** housing units have been delivered. The department also completed 2 child care centres and 1 community hall at Emalahleni, Emakhazeni and Thaba Chweu respectively.

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

In pursuing the noble dream of developing integrated human settlements, the department intends to establish ten new integrated human settlements at fast growing towns where people will have access to all services and social amenities. Commonly known as the Breaking New Ground Projects (BNG), the department will focus on the following municipalities; Mbombela, eMalahleni, Steve Tshwete, Govan Mbeki, Victor Khanye, Umjindi and Lekwa local municipalities.

In order to ensure that Integrated Sustainable Human Settlements are created in the province, the department will establish a provincial human settlements planning and implementation forum to integrate planning and implementation of human settlements projects with sector departments, municipalities, state entities, business and other stakeholders. The forum will also address issues of insufficient bulk infrastructure in the province.

The Department intends to upgrade Steve Tshwete to level 3 accreditation, Govan Mbeki, Mbombela and Emalahleni upgraded to level 2 accreditation, Msukaligwa, Lekwa and Thaba Chweu accredited to level 1. This will be done in order to improve Human Settlements delivery across the province. The Department has finalised the development of the Mpumalanga Integrated Human Settlements Master Plan (MIHSP) which is in line with the Mpumalanga vision 2030 and it looks into cognisance of the Mpumalanga Infrastructure Master Plan.

However, the plan is yet to be tabled at Mpumalanga Executive Council (Exco) for approval. It is imperative to note that, the department implements the National Development Plan as prioritised through outcome 8: Sustainable Human Settlements and improved quality of household live with its four outputs.

The department will assist municipalities in the development of housing chapters of Integrated Development Plans (IDPs) which are revised annually. The housing chapters conform to the Provincial Spatial Development Framework (SDF) and municipal SDFs. Subsequently, all projects outlined in the housing chapters of municipalities will find expression in the departmental annual performance.

4. Reprioritisation

Provision made based on the consumer price index (CPI) for price increases over the MTEF period to compensation of employees and reprioritisation within goods and services.

The limited financial resources which are as a result of the reduction of the departmental equitable share, has limited the department to reprioritise the available resources within the key operating costs in goods and services.

Reprioritisation also took place within the instruments of the Human Settlements Development Grant, namely Financial Intervention, Incremental Intervention, Social and Rental Intervention and Rural Housing.

5. Procurement

The departmental planned major procurement for the upcoming budget year (2015/16) includes: 10 departmental motor vehicles for head office and all the district offices, Office furniture for

Ehlanzeni District Office, 50 desktop computers and laptops for officials including newly appointed at head office and all district offices.

In order to deal with capacity deficiencies, the Department will arrange presentations with Nurcha to assist emerging contractors financially and NHBC to give continuous training or capacitate the departmental inspectors and Technical services on quality assurance.

6. Receipts and financing

6.1 Receipts and financing

Table 13.1: Summary 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
Equitable share	175 673	178 533	216 598	233 817	508 319	508 319	410 315	231 879	265 741
Conditional grants	916 677	965 127	1 126 096	1 146 690	1 257 960	1 257 960	1 267 162	1 419 973	1 488 961
Human Settlements Development	916 677	965 127	1 126 096	1 146 690	1 257 960	1 257 960	1 265 162	1 419 973	1 488 961
Expanded Public Works Program	–	–	–	–	–	–	2 000	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	1 092 350	1 143 660	1 342 694	1 380 507	1 766 279	1 766 279	1 677 477	1 651 852	1 754 702
Total payments	1 092 172	1 146 820	1 218 995	1 380 507	1 766 279	1 766 279	1 677 477	1 651 852	1 754 702
Surplus/(deficit) before financing	178	(3 160)	123 699	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	178	(3 160)	123 699	–	–	–	–	–	–

6.2 Departmental receipts collection.

Table 13.2: Departmental 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	126	126	103	108	108	108	114	120	126
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	2 402	1 956	1 620	1 620	1 906	1 800	1 980	2 079
Sales of capital assets	1 805	–	62	–	–	–	–	–	–
Financial transactions in assets and liabilities	919	1 217	1 429	198	198	164	198	198	208
Total departmental receipts	2 850	3 745	3 550	1 926	1 926	2 178	2 112	2 298	2 413

The Department of Human Settlements 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 reason for the decrease in the projections for the 2014/2015 financial year which is R1 926 million and the increment in 2015/2016 financial year which is R 2 112 million is because of the uncertainty of the receipts from the Special Investigations Unit for the recovery of fraudulent housing subsidies within our province.

7. Payment summary

7.1. Key assumptions

- Continue with the establishment of integrated human settlements, Mbombela, Emalahleni, Msukaligwa, Nkomazi, Govan Mbeki and Steve Tshwete.
- Focus on spatial planning and integrated development planning for UMjindi, Thaba Chweu, Msukaligwa, Mbombela and Lekwa.
- Speed up and finalise the implementation of the people housing programme (PHP) in all the CRDP municipalities.
- Finalise township establishment in Emalahleni, Govan Mbeki, Umjindi, Steve Tshwete and Mbombela as part of eliminating informal settlements.
- Provision of basic services and eliminating of backlogs.

7.2. Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

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
Administration	78 694	88 594	110 515	123 201	119 797	119 797	120 996	129 672	142 711
Housing Needs, Planning and Research	34 536	34 463	40 527	53 382	333 578	333 578	39 585	42 830	50 526
Housing Development	971 820	1 018 196	1 063 692	1 200 273	1 309 253	1 309 253	1 513 077	1 475 329	1 557 243
Housing Asset Management	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Total payments and estimates:	1 092 172	1 146 820	1 218 995	1 380 507	1 766 279	1 766 279	1 677 477	1 651 852	1 754 702

7.3 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	156 580	165 046	184 830	211 989	200 703	199 433	206 460	226 820	258 213
Compensation of employees	119 859	125 691	137 085	160 798	157 302	148 112	151 937	177 535	205 221
Goods and services	36 721	39 355	47 745	51 191	43 401	51 321	54 523	49 285	52 992
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	927 575	974 615	1 019 411	1 162 633	1 534 909	1 535 026	1 269 017	1 424 032	1 493 223
Provinces and municipalities	14	16	24 524	12 292	273 035	273 035	36	38	40
Departmental agencies and accounts	-	2	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	920 439	969 030	990 626	1 146 690	1 258 223	1 258 340	1 265 162	1 419 973	1 488 961
Payments for capital assets	8 017	7 159	14 634	5 885	30 652	31 805	202 000	1 000	3 266
Buildings and other fixed structures	2 186	3 179	5 222	-	24 767	24 767	200 000	-	-
Machinery and equipment	1 480	3 980	8 563	5 885	5 885	7 038	2 000	1 000	3 266
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 351	-	849	-	-	-	-	-	-
Payments for financial assets	-	-	120	-	15	15	-	-	-
Total economic classification	1 092 172	1 146 820	1 218 995	1 380 507	1 766 279	1 766 279	1 677 477	1 651 852	1 754 702

The overall budget has shown an increase of 22per cent when compared to the budget of the previous financial year (from R1.380 billion to R1.677 billion).

Compensation of employees has shown an overall increase of 17per cent from R137 million from previous financial year to R160 million for the 2014/15 financial year, 6per cent decrease for the 2015/16 financial year from R160 Million to R151 Million and increase by 10per cent for the 2016/17 financial year R151 Million to R177 million and 16per cent from R177 million to R205 million for the 2017/18 financial year.

The goods and services expenditure has shown an increase of R4 million or 9per cent from the appropriated budget of R47 million during previous financial year to 51 million in the 2014/15 financial year, An Increase of R3 million or 6per cent (from R51 million to R54 million) in the 2015/16 financial year. A decrease of R5 million or - 9per cent (from R54 million to R49 million) in the 2016/17 financial year. An increase of R3 million or 6per cent (from R49 million to R52 million) during the 2017/18 financial year.

Transfers and subsidies had shown an increase of R107 million or 9per cent (from R1.162 billion to R 1.269 billion) during the 2015/16 financial year. An increase of R 155 million or 12per cent (from R1.269 billion to R 1.424 billion) during the 2016/17 financial year. An increase of R 69 million or 5per cent (from R1.424 billion to R 1.493 billion) during the 2017/18 financial year.

Payments for capital asset has increased by R196.115 million (from R5.885 million to R 202 million) during the 2015/16 financial year. A special allocation of R 200 Million earmarked for water related projects, A decrease of R 1 million or 50per cent (from R2 million to R 1 million) during the 2016/17 financial year. An increase of R 2.266 million or 227per cent (from R1 million to R 3.266 million) during the 2017/18 financial year.

7.4 Infrastructure Payments

7.4.1 Departmental Infrastructure Payment

Table 13.5: Summary of departmental Infrastructure per category

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
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financ	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	6 000	-	7 002	7 217	7 614	7 995
Total Infrastructure	-	-	-	6 000	-	7 002	7 217	7 614	7 995
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	-	-	-	6 000	-	7 002	7 217	7 614	7 995

The department has leased two office buildings in Gert Sibande and Ehlanzeni regional offices which in terms of the Standard Chart of Accounts are classified as Infrastructure leases.

7.4.2 Maintenance

The department is outsourcing the services of maintaining the leased building on monthly basis.

7.5 Departmental Public-Private Partnership (PPP) Projects

N/A

7.6 Transfers

7.6.2 Transfers to other entities

N/A

7.6.3 Transfers to local government

Table 13.6: Summary of departmental transfers to local government by category

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
Category A	–	–	–	–	–	–	–	–	–
Category B	14	16	24 524	12 292	273 035	273 035	36	38	40
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	14	16	24 524	12 292	273 035	273 035	36	38	40

Table B.8: Transfers to local government by transfer / grant type, category and municipality: 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
Category A	–	–	–	–	–	–	–	–	–
Category B	14	16	24 524	12 292	273 035	273 035	36	38	40
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	–	–	–	20 000	20 000	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	–	–	7 000	59 000	59 000	–	–	–
MP311 Delmas	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	–	–	–	–	40 000	40 000	–	–	–
MP313 Steve Tshwete	–	–	24 500	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile	–	–	–	–	–	–	–	–	–
MP316 Dr JS Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	5 269	–	–	–	–	–
MP322 Mbombela	14	16	24	23	80 035	80 035	36	38	40
MP323 Umjindi	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	74 000	74 000	–	–	–
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	14	16	24 524	12 292	273 035	273 035	36	38	40

To upgrade bulk infrastructure projects within the Govan Mbeki, Thaba Chweu and Gert Sibande municipalities. A provision for the renewal of government vehicle licences at Mbombela Municipality.

8. Programme description

8.1 Programme 1: Administration

8.1.1 Strategic Objectives

To improve organisational performance to 100 per cent by 2020

8.1.2 Programme description

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

Table 13.7: Summary of payments and estimates: 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
Office of the MEC	4 794	5 753	5 903	6 447	6 733	6 733	6 739	7 096	9 465
Corporate Services	73 900	82 841	104 612	116 754	113 064	113 064	114 257	122 576	133 246
Total payments and estimates	78 694	88 594	110 515	123 201	119 797	119 797	120 996	129 672	142 711

Table 13.8: Summary of provincial payments and estimates by economic classification: 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
Current payments	77 196	84 070	103 735	117 293	113 774	112 504	118 960	128 634	139 405
Compensation of employees	50 368	54 621	68 412	81 398	79 169	74 600	79 593	91 572	100 453
Goods and services	26 828	29 449	35 323	35 895	34 605	37 904	39 367	37 062	38 952
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	16	446	52	23	138	255	36	38	40
Provinces and municipalities	14	16	24	23	35	35	36	38	40
Departmental agencies and accounts	–	2	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2	428	28	–	103	220	–	–	–
Payments for capital assets	1 482	4 078	6 716	5 885	5 885	7 038	2 000	1 000	3 266
Buildings and other fixed structures	–	98	–	–	–	–	–	–	–
Machinery and equipment	1 480	3 980	5 867	5 885	5 885	7 038	2 000	1 000	3 266
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	2	–	849	–	–	–	–	–	–
Payments for financial assets	–	–	12	–	–	–	–	–	–
Total economic classification: Programme (numb	78 694	88 594	110 515	123 201	119 797	119 797	120 996	129 672	142 711

8.1.3 Service Delivery Measures

Refer to APP for 2015/16.

8.2 Programme 2: Housing Needs, Planning and Research

8.2.1 Strategic Objectives

To deliver 100 per cent quality human settlements projects

8.2.2 Programme description

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

Table 13.9: Summary of payments and estimates: Housing Needs, Planning and Research

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
Administration	31 013	31 189	36 857	46 807	327 537	327 537	33 627	35 749	43 091
Policy	436	490	576	1 526	1 402	1 402	1 563	1 680	1 764
Planning	1 413	1 219	1 428	2 238	1 872	1 872	1 821	2 306	2 421
Research	1 674	1 565	1 666	2 811	2 767	2 767	2 574	3 095	3 250
Total payments and estimates	34 536	34 463	40 527	53 382	333 578	333 578	39 585	42 830	50 526

Table 13.10: Summary of provincial payments and estimates by economic classification: Housing Needs, Planning and Research

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
Current payments	32 062	31 272	33 647	41 113	35 811	35 811	39 585	42 830	50 526
Compensation of employees	26 870	26 905	28 308	33 803	31 608	29 630	30 962	36 180	42 514
Goods and services	5 192	4 367	5 339	7 310	4 203	6 181	8 623	6 650	8 012
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	288	110	18	12 269	273 000	273 000	—	—	—
Provinces and municipalities	—	—	—	12 269	273 000	273 000	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	288	110	18	—	—	—	—	—	—
Payments for capital assets	2 186	3 081	6 862	—	24 767	24 767	—	—	—
Buildings and other fixed structures	2 186	3 081	5 222	—	24 767	24 767	—	—	—
Machinery and equipment	—	—	1 640	—	—	—	—	—	—
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 (numb	34 536	34 463	40 527	53 382	333 578	333 578	39 585	42 830	50 526

8.2.3 Service delivery measures

Refer to APP for 2015/16.

8.3 Programme 3: Housing Development

8.3.1 Strategic Objectives

To increase access to adequate housing opportunities in 22 new integrated human settlements by 2020.

8.3.2 Programme description

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

Table 13.11: Summary of payments and estimates: 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
Administration	51 786	65 131	48 866	53 583	51 293	51 293	247 915	55 356	68 282
Financial Intervention	68 712	129 137	137 520	138 461	99 306	124 847	145 157	234 053	245 253
Incremental Intervention	560 522	699 685	683 155	846 366	1 015 408	989 867	953 654	985 756	1 034 540
Social and Rental Intervention	163 770	97 260	171 997	115 059	120 617	120 617	66 500	141 672	148 253
Rural Intervention	127 030	26 983	22 154	46 804	22 629	22 629	99 851	58 492	60 915
Total payments and estimates	971 820	1 018 196	1 063 692	1 200 273	1 309 253	1 309 253	1 513 077	1 475 329	1 557 243

Table 13.12: Summary of provincial payments and estimates by economic classification: 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
Current payments	47 322	49 704	47 448	53 583	51 118	51 118	47 915	55 356	68 282
Compensation of employees	42 621	44 165	40 365	45 597	46 525	43 882	41 382	49 783	62 254
Goods and services	4 701	5 539	7 083	7 986	4 593	7 236	6 533	5 573	6 028
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	920 149	968 492	1 015 080	1 146 690	1 258 120	1 258 120	1 265 162	1 419 973	1 488 961
Provinces and municipalities	–	–	24 500	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	920 149	968 492	990 580	1 146 690	1 258 120	1 258 120	1 265 162	1 419 973	1 488 961
Payments for capital assets	4 349	–	1 056	–	–	–	200 000	–	–
Buildings and other fixed structures	–	–	–	–	–	–	200 000	–	–
Machinery and equipment	–	–	1 056	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	4 349	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	108	–	15	15	–	–	–
Total economic classification: Programme (numb	971 820	1 018 196	1 063 692	1 200 273	1 309 253	1 309 253	1 513 077	1 475 329	1 557 243

8.3.3 Service delivery Measures

Refer to APP for 2015/16

8.4 Programme 4: Housing Assets Management

8.4.1 Strategic Objectives

To increase access to tenure security and land rights.

8.4.2 Programme description

The programme exists in order to facilitate assets management.

Table 13.13: Summary of payments and estimates: Housing Asset Management

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
Administration	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Sale and transfer of Housing Properties	–	–	–	–	–	–	–	–	–
Devolution of Housing Properties	–	–	–	–	–	–	–	–	–
Housing Properties Maintenance	–	–	–	–	–	–	–	–	–
Total payments and estimates	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222

Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset Management

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
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
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: Programme (numb	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222

8.4.3 Service delivery measures

Refer to APP for 2015/16

9. Other programme information

9.1 Personnel numbers and costs

Table 13.15: Personnel numbers and costs 1: 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	138	155	167	191	207	207	207
Programme 2: Housing Needs, Planning and R	79	72	79	68	67	67	67
Programme 3: Housing Development	145	145	152	129	144	144	144
Programme 4: Housing Asset Management	-	-	-	-	-	-	-
Direct charge against the Provincial Revenue F	1	1	1	1	1	1	1
Total provincial personnel numbers	363	373	399	389	419	419	419
Total departmental personnel cost (R thousand)	119 859	125 691	137 085	148 112	151 937	177 535	205 221
Unit cost (R thousand)	330	337	344	381	363	424	490

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

Outcome				Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	363	373	399	389	419	419	419
Personnel cost (R thousands)	119 859	125 691	137 085	148 112	151 937	177 535	205 221
Human resources component							
Personnel numbers (head count)	69	20	27	24	24	27	27
Personnel cost (R thousands)	8 873	6 613	5 762	6 188	6 565	6 913	7 259
Head count as % of total for department	0.19	0.05	0.07	0.06	0.06	0.06	0.06
Personnel cost as % of total for departmer	0.07	0.05	0.04	0.04	0.04	0.04	0.04
Finance component							
Personnel numbers (head count)	76	64	68	69	69	68	68
Personnel cost (R thousands)	14 234	19 407	16 289	17 494	18 561	19 545	20 522
Head count as % of total for department	0.21	0.17	0.17	0.18	0.16	0.16	0.16
Personnel cost as % of total for departmer	0.12	0.15	0.12	0.12	0.12	0.11	0.10
Full time workers							
Personnel numbers (head count)	356	373	399	376	406	406	406
Personnel cost (R thousands)	118 234	125 691	137 085	140 983	144 231	169 213	196 483
Head count as % of total for department	0.98	1.00	1.00	0.97	0.97	0.97	0.97
Personnel cost as % of total for departmer	0.99	1.00	1.00	0.95	0.95	0.95	0.96
Part-time workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	7	–	–	13	13	13	13
Personnel cost (R thousands)	1 625	–	–	7 129	7 706	8 322	8 738
Head count as % of total for department	0.02	–	–	0.03	0.03	0.03	0.03
Personnel cost as % of total for departmer	0.01	–	–	0.05	0.05	0.05	0.04

9.2 Training

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

R thousand	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	960	1 010	533	1 075	1 075	1 075	1 082	1 104	1 159
Subsistence and travel	560	560	–	504	504	504	522	540	567
Payments on tuition	400	450	533	571	571	571	560	564	592
Other	–	–	–	–	–	–	–	–	–
Programme 2: Housing Needs, Plan	980	1 000	1 050	1 082	1 082	1 082	1 090	1 114	1 170
Subsistence and travel	580	580	470	480	480	480	490	500	525
Payments on tuition	400	420	580	602	602	602	600	614	645
Other	–	–	–	–	–	–	–	–	–
Programme 3: Housing Development	1 000	830	950	980	980	980	1 050	1 122	1 178
Subsistence and travel	600	440	480	441	441	441	445	449	471
Payments on tuition	400	390	470	539	539	539	605	673	707
Other	–	–	–	–	–	–	–	–	–
Programme 4: Housing Asset Management	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	2 940	2 840	2 533	3 137	3 137	3 137	3 222	3 340	3 507

Table 13.17(b): Information on training: 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
Number of staff	363	373	399	389	389	389	419	419	419
Number of personnel trained	363	373	76	100	100	100	107	112	118
<i>of which</i>									
Male	348	346	31	45	45	45	48	49	51
Female	15	27	45	55	55	55	59	63	66
Number of training opportunities	102	110	18	25	25	25	30	30	32
<i>of which</i>									
Tertiary	51	55	2	2	2	2	20	20	21
Workshops	24	26	13	19	19	19	7	7	7
Seminars	20	17	3	4	4	4	3	3	3
Other	7	12	–	–	–	–	–	–	–
Number of bursaries offered	35	40	–	–	–	–	–	–	–
Number of interns appointed	4	5	–	–	–	–	20	20	21
Number of learnerships appointed	10	15	–	–	–	–	2	2	2
Number of days spent on training	197	200	210	221	221	221	231	241	253

9.3 Reconciliation of structural changes

The department does not have structural changes in 2015/16 financial year.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Human Settlements

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	126	126	103	108	108	108	114	120	126
Sales of goods and services produced	126	126	103	108	108	108	114	120	126
Sales by market establishments	126	126	103	108	108	108	114	120	126
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 ent	-	-	-	-	-	-	-	-	-
Households and non-profit institution	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	2 402	1 956	1 620	1 620	1 906	1 800	1 980	2 079
Interest	-	2 402	1 956	1 620	1 620	1 906	1 800	1 980	2 079
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 805	-	62	-	-	-	-	-	-
Land and sub-soil assets	1 805	-	-	-	-	-	-	-	-
Other capital assets	-	-	62	-	-	-	-	-	-
Financial transactions in assets and liabilities	919	1 217	1 429	198	198	164	198	198	208
Total departmental receipts	2 850	3 745	3 550	1 926	1 926	2 178	2 112	2 298	2 413

Table B.2: Receipts: Sector specific 'of which' items

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
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other	126	126	103	108	108	108	114	120	126
Sales of goods and services produced	126	126	103	108	108	108	114	120	126
Sales by market establishments	126	126	103	108	108	108	114	120	126
.....									
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
.....									
Total departmental receipts	2 850	3 745	3 550	1 926	1 926	2 178	2 112	2 298	2 413

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

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
Current payments	156 580	165 046	184 830	211 989	200 703	199 433	206 460	226 820	258 213
Compensation of employees	119 859	125 691	137 085	160 798	157 302	148 112	151 937	177 535	205 221
Salaries and wages	103 081	108 094	116 522	138 535	135 563	125 923	131 191	153 045	174 502
Social contributions	16 778	17 597	20 563	22 263	21 739	22 189	20 746	24 490	30 719
Goods and services	36 721	39 355	47 745	51 191	43 401	51 321	54 523	49 285	52 992
Administrative fees	24	14	18	327	20	20	719	787	855
Advertising	494	570	681	470	490	490	438	430	452
Minor Assets	294	585	593	333	350	469	320	338	355
Audit cost: External	1 887	3 330	4 596	4 260	4 060	4 854	4 600	4 496	4 721
Catering: Departmental activities	341	659	336	901	438	418	308	325	341
Communication (G&S)	4 046	3 785	4 036	3 755	4 154	3 786	2 359	2 486	2 649
Computer services	116	88	421	167	101	101	80	84	88
Consultants and professional services: Business	228	214	417	145	423	188	250	264	277
Consultants and professional services: Legal	3 483	241	553	654	589	104	1 604	637	144
Contractors	74	300	71	153	192	83	95	125	131
Fleet services (including government motor transport)	2 806	4 171	4 571	3 389	3 107	4 614	4 178	3 657	3 840
Inventory: Food and food supplies	14	48	-	-	-	-	-	-	-
Inventory: Materials and supplies	21	38	-	-	-	-	-	-	-
Consumable supplies	487	541	576	2 092	874	670	934	970	914
Consumable: Stationery, printing and office supplies	634	1 537	2 215	2 156	2 211	2 080	2 250	2 337	2 453
Operating leases	5 923	6 336	5 010	8 646	7 338	8 412	8 878	9 366	9 833
Property payments	3 303	2 359	3 204	3 290	2 555	2 813	4 190	4 420	4 641
Transport provided: Departmental activity	-	-	-	49	-	-	-	-	-
Travel and subsistence	12 028	12 815	17 885	16 389	13 577	19 828	18 698	15 810	18 512
Training and development	196	258	1 349	1 645	1 738	580	1 706	1 710	1 796
Operating payments	152	1 261	751	1 110	830	1 453	668	705	741
Venues and facilities	170	205	462	1 260	307	358	248	338	249
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	927 575	974 615	1 019 411	1 162 633	1 534 909	1 535 026	1 269 017	1 424 032	1 493 223
Provinces and municipalities	14	16	24 524	12 292	273 035	273 035	36	38	40
Municipalities	14	16	24 524	12 292	273 035	273 035	36	38	40
Municipal agencies and funds	14	16	24 524	12 292	273 035	273 035	36	38	40
Departmental agencies and accounts	-	2	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	2	-	-	-	-	-	-	-
Public corporations and private enterprises	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Public corporations	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Other transfers to public corporations	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Households	920 439	969 030	990 626	1 146 690	1 258 223	1 258 340	1 265 162	1 419 973	1 488 961
Social benefits	405	743	300	-	263	380	-	-	-
Other transfers to households	920 034	968 287	990 326	1 146 690	1 257 960	1 257 960	1 265 162	1 419 973	1 488 961
Payments for capital assets	8 017	7 159	14 634	5 885	30 652	31 805	202 000	1 000	3 266
Buildings and other fixed structures	2 186	3 179	5 222	-	24 767	24 767	200 000	-	-
Other fixed structures	2 186	3 179	5 222	-	24 767	24 767	200 000	-	-
Machinery and equipment	1 480	3 980	8 563	5 885	5 885	7 038	2 000	1 000	3 266
Transport equipment	-	-	6 001	2 000	2 000	2 000	1 600	635	1 050
Other machinery and equipment	1 480	3 980	2 562	3 885	3 885	5 038	400	365	2 216
Software and other intangible assets	4 351	-	849	-	-	-	-	-	-
Payments for financial assets	-	-	120	-	15	15	-	-	-
Total economic classification	1 092 172	1 146 820	1 218 995	1 380 507	1 766 279	1 766 279	1 677 477	1 651 852	1 754 702

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

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
Current payments	77 196	84 070	103 735	117 293	113 774	112 504	118 960	128 634	139 405
Compensation of employees	50 368	54 621	68 412	81 398	79 169	74 600	79 593	91 572	100 453
Salaries and wages	43 318	46 974	58 150	70 005	68 110	63 410	68 444	78 671	85 400
Social contributions	7 050	7 647	10 262	11 393	11 059	11 190	11 149	12 901	15 053
Goods and services	26 828	29 449	35 323	35 895	34 605	37 904	39 367	37 062	38 952
Administrative fees	24	14	18	30	20	20	477	531	586
Advertising	494	544	681	470	490	490	408	430	452
Minor Assets	294	585	593	333	350	469	320	338	355
Audit cost: External	1 887	3 330	4 596	4 260	4 060	4 854	4 600	4 496	4 721
Catering: Departmental activities	312	413	240	411	344	344	224	236	248
Communication (G&S)	3 354	3 098	3 233	2 866	3 170	2 951	1 242	1 309	1 374
Computer services	116	88	421	167	101	101	80	84	88
Consultants and professional services: Business	228	214	417	145	353	188	250	264	277
Consultants and professional services: Legal	3 483	241	553	654	589	104	1 604	637	144
Contractors	74	24	71	153	191	82	95	125	131
Fleet services (including government motor transport)	2 806	4 171	4 571	3 389	3 107	4 614	4 178	3 656	3 840
Inventory: Food and food supplies	14	48	—	—	—	—	—	—	—
Inventory: Materials and supplies	21	38	—	—	—	—	—	—	—
Consumable supplies	487	541	570	1 886	840	641	607	641	672
Consumable: Stationery, printing and office supplies	634	1 537	2 215	2 156	2 211	2 080	2 250	2 337	2 453
Operating leases	5 923	6 336	5 010	8 646	7 338	8 412	8 878	9 366	9 833
Property payments	2 399	2 359	3 204	3 290	2 555	2 813	4 190	4 420	4 641
Travel and subsistence	3 972	4 847	8 004	4 858	6 550	8 563	7 993	6 202	7 047
Training and development	95	258	439	1 645	1 701	553	1 706	1 710	1 796
Operating payments	78	558	206	129	335	386	125	132	139
Venues and facilities	133	205	281	407	253	239	140	148	155
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	16	446	52	23	138	255	36	38	40
Provinces and municipalities	14	16	24	23	35	35	36	38	40
Municipalities	14	16	24	23	35	35	36	38	40
Municipal agencies and funds	14	16	24	23	35	35	36	38	40
Departmental agencies and accounts	—	2	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	2	—	—	—	—	—	—	—
Households	2	428	28	—	103	220	—	—	—
Social benefits	2	428	28	—	103	220	—	—	—
Payments for capital assets	1 482	4 078	6 716	5 885	5 885	7 038	2 000	1 000	3 266
Buildings and other fixed structures	—	98	—	—	—	—	—	—	—
Other fixed structures	—	98	—	—	—	—	—	—	—
Machinery and equipment	1 480	3 980	5 867	5 885	5 885	7 038	2 000	1 000	3 266
Transport equipment	—	—	3 305	2 000	2 000	2 000	1 600	635	1 050
Other machinery and equipment	1 480	3 980	2 562	3 885	3 885	5 038	400	365	2 216
Software and other intangible assets	2	—	849	—	—	—	—	—	—
Payments for financial assets	—	—	12	—	—	—	—	—	—
Total economic classification: Programme (number)	78 694	88 594	110 515	123 201	119 797	119 797	120 996	129 672	142 711

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

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
Current payments	32 062	31 272	33 647	41 113	35 811	35 811	39 585	42 830	50 526
Compensation of employees	26 870	26 905	28 308	33 803	31 608	29 630	30 962	36 180	42 514
Salaries and wages	23 110	23 138	24 062	29 155	27 289	25 213	26 904	31 361	36 186
Social contributions	3 760	3 767	4 246	4 648	4 319	4 417	4 058	4 819	6 328
Goods and services	5 192	4 367	5 339	7 310	4 203	6 181	8 623	6 650	8 012
Administrative fees	–	–	–	297	–	–	95	100	105
Catering: Departmental activities	–	7	19	88	30	10	–	–	–
Communication (G&S)	355	367	366	500	367	361	474	499	712
Consumable supplies	–	–	2	206	18	25	312	330	242
Property payments	904	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	49	–	–	–	–	–
Travel and subsistence	3 869	3 710	4 503	5 880	3 399	5 357	5 506	5 471	6 691
Training and development	–	–	37	–	10	–	–	–	–
Operating payments	64	283	266	109	259	313	228	241	253
Venues and facilities	–	–	146	181	49	114	8	9	9
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	288	110	18	12 269	273 000	273 000	–	–	–
Provinces and municipalities	–	–	–	12 269	273 000	273 000	–	–	–
Municipalities	–	–	–	12 269	273 000	273 000	–	–	–
Municipal agencies and funds	–	–	–	12 269	273 000	273 000	–	–	–
Households	288	110	18	–	–	–	–	–	–
Social benefits	288	110	18	–	–	–	–	–	–
Payments for capital assets	2 186	3 081	6 862	–	24 767	24 767	–	–	–
Buildings and other fixed structures	2 186	3 081	5 222	–	24 767	24 767	–	–	–
Other fixed structures	2 186	3 081	5 222	–	24 767	24 767	–	–	–
Machinery and equipment	–	–	1 640	–	–	–	–	–	–
Transport equipment	–	–	1 640	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	34 536	34 463	40 527	53 382	333 578	333 578	39 585	42 830	50 526

Table B.3(iii): Payments and estimates by economic classification: 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
Current payments	47 322	49 704	47 448	53 583	51 118	51 118	47 915	55 356	68 282
Compensation of employees	42 621	44 165	40 365	45 597	46 525	43 882	41 382	49 783	62 254
Salaries and wages	36 653	37 982	34 310	39 375	40 164	37 300	35 843	43 013	52 916
Social contributions	5 968	6 183	6 055	6 222	6 361	6 582	5 539	6 770	9 338
Goods and services	4 701	5 539	7 083	7 986	4 593	7 236	6 533	5 573	6 028
Advertising	–	26	–	–	–	–	30	–	–
Catering: Departmental activities	29	239	77	402	64	64	84	89	93
Communication (G&S)	337	320	437	389	617	474	643	678	563
Contractors	–	276	–	–	–	–	–	–	–
Consumable supplies	–	–	4	–	16	4	15	–	–
Travel and subsistence	4 187	4 258	5 378	5 651	3 628	5 908	5 199	4 137	4 774
Training and development	101	–	873	–	27	27	–	–	–
Operating payments	10	420	279	872	236	754	315	332	349
Venues and facilities	37	–	35	672	5	5	100	181	85
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	920 149	968 492	1 015 080	1 146 690	1 258 120	1 258 120	1 265 162	1 419 973	1 488 961
Provinces and municipalities	–	–	24 500	–	–	–	–	–	–
Municipalities	–	–	24 500	–	–	–	–	–	–
Municipal agencies and funds	–	–	24 500	–	–	–	–	–	–
Households	920 149	968 492	990 580	1 146 690	1 258 120	1 258 120	1 265 162	1 419 973	1 488 961
Social benefits	115	205	254	–	160	160	–	–	–
Other transfers to households	920 034	968 287	990 326	1 146 690	1 257 960	1 257 960	1 265 162	1 419 973	1 488 961
Payments for capital assets	4 349	–	1 056	–	–	–	200 000	–	–
Machinery and equipment	–	–	1 056	–	–	–	–	–	–
Transport equipment	–	–	1 056	–	–	–	–	–	–
Software and other intangible assets	4 349	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	108	–	15	15	–	–	–
Total economic classification: Programme (numb	971 820	1 018 196	1 063 692	1 200 273	1 309 253	1 309 253	1 513 077	1 475 329	1 557 243

Table B.3(iv): Payments and estimates by economic classification: Housing Asset 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	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Public corporations and private enterprises	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Public corporations	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Other transfers to public corporations	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222